

City of New Haven
General Fund Budgetary 106 Summary
Agency 111 - Board of Alders/Legislative Services

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
ADMINISTRATION	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$643,512	\$613,767	\$613,767	\$0
50130 Overtime	\$10,000	\$10,000	\$10,000	\$0
53330 Business travel	\$20,000	\$20,000	\$20,000	\$0
55520 General/office supply	\$6,627	\$6,627	\$6,627	\$0
56610 Advertisement	\$10,450	\$10,450	\$10,450	\$0
56615 Printing and Binding	\$20,000	\$20,000	\$20,000	\$0
56677 Training/other	\$7,500	\$7,500	\$7,500	\$0
56694 Other contractual services	\$210,924	\$195,499	\$195,924	\$0
Administration Sub-Total	\$929,013	\$883,843	\$884,268	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
BOARD OF ALDERS	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$60,400	\$60,400	\$60,400	\$0
Office of Development/Policy Sub-Total	\$60,400	\$60,400	\$60,400	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
AGENCY TOTALS	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50000 Personnel Services	\$703,912	\$674,167	\$674,167	\$0
50130 Overtime	\$10,000	\$10,000	\$10,000	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$20,000	\$20,000	\$20,000	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$6,627	\$6,627	\$6,627	\$0
56000 Rental(s) and Other Services	\$248,874	\$233,449	\$233,874	\$0
57000 Debt Service	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0
Agency Totals	\$989,413	\$944,243	\$944,668	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U	
USE THE												*CRISIS				*TOGETHER						

101-Legislative Services

100	Director of Legislative Services	E6		\$111,209	EM	E6		\$111,209	EM	E6		\$111,209	EM	E6		\$111,209	EM				
110	Fiscal Analyst	8	1	\$54,159	3144	8	1	\$54,159	3144	8	1	\$54,159	3144	8	1	\$54,159	3144				
120	Sr Legislative Asst	8	10	\$86,922	3144	8	10	\$0	3144	8	10	\$0	3144	8	10	\$0	3144				
121	Legislative Assistant					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				

ATTRITION CUT	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$643,512	\$613,767	\$613,767	\$613,767
TOTAL PART TIME	\$0	\$0	\$0	\$0
GRAND TOTAL	\$643,512	\$613,767	\$613,767	\$613,767
FTE EMPLOYEE COUNT				
FULL TIME	10.00	10.00	10.00	10.00
PART TIME	0.00	0.00	0.00	0.00

102-Board of Alders

W1	Alder	\$2,000	ELECT	\$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	\$2,000	ELECT
W3	Alder	\$2,000	ELECT	\$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	\$2,000	ELECT
W5	Alder	\$2,000	ELECT	\$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	\$2,000	ELECT
W7	Alder	\$2,000	ELECT	\$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	\$2,000	ELECT
W9	Alder	\$2,000	ELECT	\$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	\$2,000	ELECT
W11	Alder	\$2,000	ELECT	\$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	\$2,000	ELECT
W13	Alder	\$2,000	ELECT	\$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	\$2,000	ELECT
W15	Alder	\$2,000	ELECT	\$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	\$2,000	ELECT
W17	Alder	\$2,000	ELECT	\$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	\$2,000	ELECT
W19	Alder	\$2,000	ELECT	\$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	\$2,000	ELECT
W21	Alder	\$2,000	ELECT	\$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	\$2,000	ELECT
W23	Alder	\$2,400	ELECT	\$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	\$2,000	ELECT
W25	Alder	\$2,000	ELECT	\$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	\$2,000	ELECT
W27	Alder	\$2,000	ELECT	\$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	\$2,000	ELECT
W29	Alder	\$2,000	ELECT	\$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	\$2,000	ELECT

ATTRITION CUT	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$0	\$0	\$0	\$0
TOTAL PART TIME	\$60,400	\$60,400	\$60,400	\$60,400
GRAND TOTAL	\$60,400	\$60,400	\$60,400	\$60,400

EMPLOYEE INFORMATION		<i>FY 2020-21</i>				<i>FY 2020-21 ADJUSTED</i>				<i>FY 2021-22</i>				<i>FY 2021-22</i>				<i>FY 2021-22</i>				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U	
USE THE												*CRISIS				*TOGETHER						

FTE EMPLOYEE COUNT

FULL TIME	0.00	0.00	0.00	0.00
PART TIME	30.00	30.00	30.00	30.00

GRAND TOTAL

ATTRITION CUT	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$643,512	\$613,767	\$613,767	\$613,767
TOTAL PART TIME	\$60,400	\$60,400	\$60,400	\$60,400
GRAND TOTAL	\$703,912	\$674,167	\$674,167	\$674,167

FTE EMPLOYEE COUNT

FULL TIME	10.00	10.00	10.00	10.00
PART TIME	30.00	30.00	30.00	30.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency Administration
 Division Legislative Services
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Forward Together	Fiscal Year 2021-2022 BOA Approved
	\$9,426	\$7,816	\$10,000	\$10,000	\$10,000	\$0

106 Line Item Explanations/Justification

This request is to cover the essential services of city employees per the most recent Management Union Local 3144 to provide staff support to the board of alders' committees and to accomplish other special projects under deadline. Meetings are held in the evening after regular working hours. It is estimated that this will cover approximately 100 overtime hours over the 12 month period.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency Administration
 Division Legislative Services
 Object Code 53330
 Object Code Name Business travel

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Forward Together	Fiscal Year 2021-2022 BOA Approved
	\$803	\$12,367	\$20,000	\$20,000	\$20,000	\$0

106 Line Item Explanations/Justification

This allotment will also allow Board of Alders' delegates to attend National League of Cities Conferences held each year. The NLC meetings take place in November and March of each year. Occasionally, throughout the year there are other conferences for alders such as those sponsored by the Connecticut Conference of Municipalities. Both the information disseminated at these sessions and the meetings with other cities' representatives on a national level have proven invaluable to our legislative process.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency Administration
 Division Legislative Services
 Object Code 55520
 Object Code Name General/office supply

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Forward Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$184	\$6,627	\$6,627	\$6,627	\$0

106 Line Item Explanations/Justification

This account provides for the purchase of office supplies, including audio visual computer and copier supplies, which covers the occasional addition and replacement of office furniture such as chairs, book shelves, computers, desks, storage cabinets ,frames, and file cabinets and will be used to assist with replace the outdated TVs/VCRs with updated smart TVs, smart boards and projectors with DVD/VCR/hdmi capability.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency Administration
 Division Legislative Services
 Object Code 56610
 Object Code Name Advertisement

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Forward Together	Fiscal Year 2021-2022 BOA Approved
	\$10,207	\$2,121	\$10,450	\$10,450	\$10,450	\$0

106 Line Item Explanations/Justification

This account is necessary to continue to advertise public hearings and meetings of the Board of Alders' committees as required by law in the local newspapers. Last year there were 152 committee meetings and numerous working group or other miscellaneous organizational meetings each requiring notice to the public. One of the Board of Alders goals is to increase public participation and awareness of the legislative process and this is enhanced by advertising in multiple publications. As a result of the amendment to the rules of the Board allowing these meeting to be posted in online newspapers this line item was reduced from previous levels. However due to statutory restrictions to publish certain items in the print edition of the newspaper it remains level funded for this year.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency Administration
 Division Legislative Services
 Object Code 56615
 Object Code Name Printing & binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Forward Together	Fiscal Year 2021-2022 BOA Approved
	\$18,334	\$10,235	\$20,000	\$20,000	\$20,000	\$0

106 Line Item Explanations/Justification

This account is necessary to duplicate and bind the aldermanic journals. Funding is also required for the printing of miscellaneous items for the Office of Legislative Services and for the 30 alders (stationery, forms, envelopes, flyers, newsletters, sashes, et. al.) In addition, this office uses the services of and outside contractor for its volume copying needs. The Board also provides one ward wide mailing for each alder who does not have a city cell phone out of this account. The allotment also covers essential materials for the alders: copies of the Charter, Zoning Code, Code of Ordinances, Robert's Rules of Order, etc. in support of the activities of the full board and committee meetings as well as issue research and legislation drafting.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency Administration
 Division Legislative Services
 Object Code 56677
 Object Code Name Training/other

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Forward Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$7,500	\$7,500	\$7,500	\$0

106 Line Item Explanations/Justification

The Board of Alders handles the finances for the city wide youth council. These funds are for a portion of the annual operation of the youth council per the budget that the youth council decides on each year usually in May of the budget year.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency Administration
 Division Legislative Services
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Forward Together	Fiscal Year 2021-2022 BOA Approved
	\$48,826	\$43,406	\$210,924	\$195,499	\$195,924	\$0

106 Line Item Explanations/Justification

This account is necessary for payment of contracts, maintenance agreements, and subscriptions.
 To broadcast full board meetings on cable television's public access channel, the Board contracts with a provider of this type of service (currently Citizens Cable Coalition and CTV work with this office to produce the meetings.) To broadcast 23 meetings and occasional special meetings the estimated cost based on past figures is \$175 per meeting. This activity works to the goal of the Board of Alders to encourage public information on local government and city issues.
 Contractual agreements also provide for legal assistance on retainer (i.e. translators or entities with special expertise) to the Board of Alders on an as needed basis as determined by Board President or Leadership. These allocations are an estimate since it depends on what particular issues arise during the year.
 This account pays for the yearly maintenance agreements and repairs for all audio visual and office equipment including typewriters, computers, printers, folding machine, tablets, ereading devices, surfaces and the Legistar annual agreement.
 This account also pays for the subscription to the local newspapers, and the annual subscription to the International Municipal Lawyers Association ordinance service in order to keep the Alders and staff current on local, state, and national matters.

City protocol requires that the Board of Alders make provision for ceremonies, receptions, and expressions of sympathy and out of pocket expenses of staff members for committee meetings and board of alders meetings.
 In 2017 there 117 meetings. This account covers not only coffee, donuts, bagels, apples, and drinks for late meetings, but also occasional pizza, sandwiches and drinks for early evening meetings as well as food and miscellaneous items for special occasions. It is estimated that on 40 occasions food will be needed for meetings.
 This fund also includes funding for new cameras, for the upgrading of sound system, and software including Legistar the online tracking system, microphones as well as any other technical upgrades that may be needed or available.
 Funds will be used for consultants and professional services including but not limited to lawyers, finance professionals, demographers, statisticians, and other staff necessary for the purposes of assisting in the effectuating of charter changes related to but not limited to the Board of Education elections, code of ordinance amendments, the Civilian Review Board and related associated training and any implementation assistance for any recommendations needed to implement changes.

City of New Haven
General Fund Budgetary 106 Summary
Agency 131 - Office of the Mayor

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget	FY 21-22
<u>ADMINISTRATION</u>	BOA Approved	Mayors Budget *Crisis	*Together	BOA Approved
50110 Salaries	\$835,625	\$835,625	\$835,625	\$0
53330 Business Travel	\$7,800	\$0	\$0	\$0
55520 General Office Supplies	\$0	\$0	\$0	\$0
56615 Printing & Binding	\$0	\$0	\$0	\$0
56650 Postage	\$500	\$500	\$500	\$0
56655 Registration, Dues, and Subscription	\$700	\$700	\$700	\$0
56662 Maintenance Agreements	\$0	\$0	\$0	\$0
56694 Other Contractual Services	\$109,571	\$100,000	\$100,000	\$0
Administration Sub-Total	\$954,196.00	\$936,825.00	\$936,825.00	\$0.00

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget	FY 21-22
<u>AGENCY TOTALS</u>	BOA Approved	Mayors Budget *Crisis	*Together	BOA Approved
50000 Personnel Services	\$835,625	\$835,625	\$835,625	\$0
50130 Overtime	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$7,800	\$0	\$0	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$0	\$0	\$0	\$0
56000 Rental(s) and Other Services	\$110,771	\$101,200	\$101,200	\$0
Agency Totals	\$954,196.00	\$936,825.00	\$936,825.00	\$0.00

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U	
USE THE LETTERS												*CRISIS				*TOGETHER						

101-ADMINISTRATION

100	Mayor			\$134,013	ELE CT			\$134,013	ELE CT			\$134,013	ELE CT			\$134,013	ELE CT					\$0
110	Chief Of Staff	E9		\$129,000	EM	E9		\$129,000	EM	E9		\$129,000	EM	E9		\$129,000	EM					\$0
130	Ex. Admin. Asst. To The Mayor	E1		\$60,000	EM	E1		\$60,000	EM	E1		\$60,000	EM	E1		\$60,000	EM					\$0
170	Receptionist/Citizens Specialist	NE-2		\$41,806	EM	NE-2		\$41,806	EM	NE-2		\$41,806	EM	NE-2		\$41,806	EM					\$0
210	Director Of Communications	E5		\$80,000	EM	E5		\$80,000	EM	E5		\$80,000	EM	E5		\$80,000	EM					\$0
260	Deputy Chief Of Staff	E3		\$0	EM	E3		\$0	EM	E3		\$0	EM	E3		\$0	EM					\$0
261	Liaison to the Board of Alders	E3		\$75,000	EM	E3		\$75,000	EM	E3		\$75,000	EM	E3		\$75,000	EM					\$0
310	Special Assistant to the Mayor	NE-2		\$0	EM	NE-2		\$0	EM	NE-2		\$0	EM	NE-2		\$0	EM					\$0
311	Director of Fedl/State Legi. Affairs	NE-2		\$75,000	EM	NE-2		\$75,000	EM	NE-2		\$75,000	EM	NE-2		\$75,000	EM					\$0
3000	Budget Director	E9		\$129,000	EM	E9		\$129,000	EM	E9		\$129,000	EM	E9		\$129,000	EM					\$0
3330	Assistant To Mayor	NE-2		\$0	EM	NE-2		\$0	EM	NE-2		\$0	EM	NE-2		\$0	EM					\$0
7160	Legislative Asst Policy Analyst	E3		\$0	EM	E3		\$0	EM	E3		\$0	EM	E3		\$0	EM					\$0
7161	Policy Analyst	E3		\$70,000	EM	E3		\$70,000	EM	E3		\$70,000	EM	E3		\$70,000	EM					\$0
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					\$0
15001	Director Office of Development and Policy	E4		\$0	EM	E4		\$0	EM	E4		\$0	EM	E4		\$0	EM					\$0
	ATTRITION CUT			\$0				\$0				\$0				\$0						\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0						\$0
	OTHER			\$0				\$0				\$0				\$0						\$0
	TOTAL FULL TIME			\$835,625				\$835,625				\$835,625				\$835,625						\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0						\$0
	GRAND TOTAL			\$835,625				\$835,625				\$835,625				\$835,625						\$0
	FTE EMPLOYEE COUNT																					
	FULL TIME			10.00				10.00				10.00				10.00						0.00
	PART TIME			0.00				0.00				0.00				0.00						0.00

GRAND TOTAL

	ATTRITION CUT			\$0				\$0				\$0				\$0						\$0	\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0						\$0	\$0
	OTHER			\$0				\$0				\$0				\$0						\$0	\$0
	TOTAL FULL TIME			\$835,625				\$835,625				\$835,625				\$835,625						\$0	\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0						\$0	\$0
	GRAND TOTAL			\$835,625				\$835,625				\$835,625				\$835,625						\$0	\$0
	FTE EMPLOYEE COUNT																						
	FULL TIME			10.00				10.00				10.00				10.00						0.00	0.00
	PART TIME			0.00				0.00				0.00				0.00						0.00	0.00

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 131 - Mayor's Office
 Division Administration
 Object Code 53330
 Object Code Name Business Travel

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$7,800	\$0	\$0	\$0

106 Line Item Explanations/Justification

Mayors business/travel expenses, meeting expenses and staff out-of-pocket reimbursements.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 131 - Mayor's Office
 Division Administration
 Object Code 55520
 Object Code Name General Office Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Office Supplies as needed for Mayors Office

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 131 - Mayor's Office
 Division Administration
 Object Code 56615
 Object Code Name Printing and Binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Printing of the City's Stationary and envelopes. Printing of post cards, flyers and posters used for communications to the general public in promotion of Mayor's Night Out. This also includes community events or public notices.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 131 - Mayor's Office
 Division Administration
 Object Code 56650
 Object Code Name Postage

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$500	\$500	\$500	\$0

106 Line Item Explanations/Justification

Stamps, shipping, Mayoral letters, and other postage needs for Mayor's Office

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 131 - Mayor's Office
 Division Administration
 Object Code 56655
 Object Code Name Registration, Dues, and Subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$9,181	\$700	\$700	\$700	\$0

106 Line Item Explanations/Justification

Newspapers, memberships, and other subscriptions for Mayor's Office

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 131 - Mayor's Office
 Division Administration
 Object Code 56662
 Object Code Name Maintenance Agreements

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$152	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Mayor's panic alarm
 (Remaining budget moved to 56694)

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 131 - Mayor's Office
 Division Administration
 Object Code 56694
 Object Code Name Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$143,903	\$235,171	\$109,571	\$100,000	\$100,000	\$0

106 Line Item Explanations/Justification

Lobbying services for Mayor's Office.
 Catering/food services for Mayoral events.
 Advertisement services for Mayor's Office.
 Other services related to Mayor's Office.

City of New Haven
General Fund Budgetary 106 Summary
Agency 132 - Chief Administrative Office

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
ADMINISTRATION				
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$315,129	\$315,129	\$315,129	\$0
55520 General Office Supplies	\$0	\$0	\$0	\$0
56694 Other contractual services	\$80,000	\$80,000	\$80,000	\$0
56699 Miscellaneous Expense	\$0	\$0	\$0	\$0
56695 Temporary & pt help	\$50,000	\$0	\$0	\$0
Administration Sub-Total	\$445,129	\$395,129	\$395,129	\$0
Emergency Management				
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$106,747	\$106,747	\$106,747	\$0
Emergency Management/Policy Sub-Total	\$106,747	\$106,747	\$106,747	\$0
Human Resources				
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$507,460	\$507,460	\$507,460	\$0
50130 Overtime	\$30,000	\$15,000	\$15,000	\$0
56677 Training and Other	\$5,000	\$5,000	\$5,000	\$0
56694 Other contractual services	\$699,970	\$850,000	\$850,000	\$0
56695 Temporary & pt help	\$30,000	\$20,000	\$20,000	\$0
Human Resources/Policy Sub-Total	\$1,272,430	\$1,397,460	\$1,397,460	\$1,302,377
AGENCY TOTALS				
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50000 Personnel Services	\$929,336	\$929,336	\$929,336	\$0
50130 Overtime	\$30,000	\$15,000	\$15,000	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$0	\$0	\$0	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$0	\$0	\$0	\$0
56000 Rental(s) and Other Services	\$864,970	\$955,000	\$955,000	\$0
57000 Debt Service	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0
Agency Totals	\$1,824,306	\$1,899,336	\$1,899,336	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U
USE THE LETTERS																					

101-ADMINISTRATION

100	Chief Administrative Officer	E9		\$125,000	EX	E9		\$125,000	EX	E9		\$125,000	EX	E9		\$125,000	EX				
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				

ATTRITION CUT		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
WORKERS COMP CUT		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
OTHER		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
TOTAL FULL TIME				\$315,129				\$315,129				\$315,129				\$315,129				\$0	
TOTAL PART TIME				\$0				\$0				\$0				\$0				\$0	
GRAND TOTAL				\$315,129				\$315,129				\$315,129				\$315,129				\$0	

FTE EMPLOYEE COUNT																					
FULL TIME				3.00				3.00				3.00				3.00				0.00	
PART TIME				0.00				0.00				0.00				0.00				0.00	

102-PUBLIC SAFETY

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				

ATTRITION CUT		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
WORKERS COMP CUT		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
OTHER		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
TOTAL FULL TIME				\$106,747				\$106,747				\$106,747				\$106,747				\$0	
TOTAL PART TIME				\$0				\$0				\$0				\$0				\$0	
GRAND TOTAL				\$106,747				\$106,747				\$106,747				\$106,747				\$0	

FTE EMPLOYEE COUNT																					
FULL TIME				1.00				1.00				1.00				1.00				0.00	
PART TIME				0.00				0.00				0.00				0.00				0.00	

131-HUMAN RESOURCES

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	NE	3	\$51,000	EM	NE	3	\$51,000	EM	NE	3	\$51,000	EM	NE	3	\$51,000	EM				
6020	Ex Administrative Assistant	NE	3	\$65,826	EM	NE	3	\$65,826	EM	NE	3	\$65,826	EM	NE	3	\$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				

ATTRITION CUT		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
WORKERS COMP CUT		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
OTHER		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
TOTAL FULL TIME				\$507,460				\$507,460				\$507,460				\$507,460				\$0	
TOTAL PART TIME				\$0				\$0				\$0				\$0				\$0	
GRAND TOTAL				\$507,460				\$507,460				\$507,460				\$507,460				\$0	

FTE EMPLOYEE COUNT																					
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EMPLOYEE INFORMATION		<i>FY 2020-21</i>				<i>FY 2020-21 ADJUSTED</i>				<i>FY 2021-22</i>				<i>FY 2021-22</i>				<i>FY 2021-22</i>				
POS NO USE THE LETTER N	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U	
	FULL TIME			7.00				7.00				7.00				7.00					0.00	
	PART TIME			0.00				0.00				0.00				0.00					0.00	
GRAND TOTAL																						
	ATTRITION CUT			\$0				\$0				\$0				\$0					\$0	
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0	
	OTHER			\$0				\$0				\$0				\$0					\$0	
	TOTAL FULL TIME			\$929,336				\$929,336				\$929,336				\$929,336					\$0	
	TOTAL PART TIME			\$0				\$0				\$0				\$0					\$0	
	GRAND TOTAL			\$929,336				\$929,336				\$929,336				\$929,336					\$0	
FTE EMPLOYEE COUNT																						
	FULL TIME			11.00				11.00				11.00				11.00					0.00	
	PART TIME			0.00				0.00				0.00				0.00					0.00	

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 132-CAO
 Division Administration
 Object Code 55520
 Object Code Name General/office supply

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Funds are for office supplies for all CAO professional and support staff. Supplies include pads, pens, pencils, stationary, computer supplies, notebooks, folders, tape, envelopes, copy paper and other general office materials.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 132-CAO
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$17,321	\$30,644	\$80,000	\$80,000	\$80,000	\$0

106 Line Item Explanations/Justification

Funds to be used for costs incurred in issuing RFP's and RFQ's. In addition, costs will include CAO staff to attend professional conferences, staff training, special project implementaton, materials and supplies and program review.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 132-CAO
 Division Administration
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$99,730	\$41,677	\$50,000	\$0	\$0	\$0

106 Line Item Explanations/Justification

Dis-continuation of UNH Cooperative public safety program. Co-op partnership that allows University of New Haven students to gain valuable experience by working for the city's public service departments (CAO, Fire, Police, Emergency Medical Services and Communications departments) within the City of New Haven. The public safety cooperative work/education program began in January 2015. In FY 16 the program was expanded from one semester to two. The funding requested for this fiscal year reflects this additional semester.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 132-CAO
 Division Administration
 Object Code 56699
 Object Code Name Misc expense

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$77,000	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 132-CAO
 Division Human Resources
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$27,820	\$28,980	\$30,000	\$15,000	\$15,000	\$0

106 Line Item Explanations/Justification

Overtime for human resource staff for public safety, civil service and other employment testing.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 132-CAO
 Division Human Resources
 Object Code 56677
 Object Code Name Training/other

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0

106 Line Item Explanations/Justification

Employee training and development to help employees learn specific knowledge or skills to improve performance in their current role. Employee training and development includes but not limited to:

- Communications
- Computer skills
- Customer service
- Diversity Training
- Ethics
- Safety training
- Sexual harassment

This Funds will be used for material, supplies, computer software/hardware, consultant(s)/consulting and any other necessary expenses related to employee training.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 132-CAO
 Division Human Resources
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$619,035	\$721,155	\$699,970	\$850,000	\$850,000	\$0

106 Line Item Explanations/Justification

The City added additional funding for public safety recruitment /testing efforts for Police and Fire Services.

Public Safety Promotional Testing
 included but not limited to :

- Entry Level Fire (Estimated cost \$300,000 for this test)
- Entry Level Police (Estimated cost \$200,000)
- Fire Lieutenant
- Background checks

Non Public Safety Testing and Hiring - \$185,000
 included but not limited to :

- Pre-Employment Physicals
- Occupational Health
- Advertising
- Additional Consulting
- Catering for Tests

Other Misc. Charges included but not limited to:

- Educational Reimbursements per union contracts
- Document Management system for human resources
- Employee Assistance Program, including the Board of Education
- Community Mediation
- Fed Ex
- Legal services related to HR testing, promotions, and other citywide employment/employee matters

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 132-CAO
 Division Human Resources
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$20,366	\$21,403	\$30,000	\$20,000	\$20,000	\$0

106 Line Item Explanations/Justification

Student Interns and other temporary employment resources for Human Resource department to assist with proctoring civil service tests and with clerical tasks necessary for ongoing HR and medical benefits support.

City of New Haven
General Fund Budgetary 106 Summary
Agency 133 - Corporation Counsel

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
<u>Law Department</u>	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$1,529,474	\$1,569,064	\$1,569,064	\$0
50130 Overtime	\$0	\$0	\$0	\$0
50132 Pay differential	\$0	\$0	\$0	\$0
53310 Mileage	\$1,000	\$1,000	\$1,000	\$0
55530 Books,maps, etc	\$25,000	\$25,000	\$25,000	\$0
55579 Duplicating photos	\$0	\$0	\$0	\$0
56615 Printing & Binding	\$2,600	\$2,600	\$2,600	\$0
56650 Postage & Freight	\$1,000	\$1,000	\$1,000	\$0
56655 Regis, dues, & subscriptions	\$6,000	\$6,000	\$6,000	\$0
56656 Rental of Equipment	\$0	\$0	\$0	\$0
56662 Maintenance Agreement Service	\$0	\$0	\$0	\$0
56694 Other Contractual Services	\$82,500	\$72,500	\$72,500	\$0
56695 Temporary & pt help	\$0	\$0	\$0	\$0
56696 Legal/Lawyer Fees	\$700,000	\$700,000	\$700,000	\$0
Law Dept Sub-Total	\$2,347,574	\$2,377,164	\$2,377,164	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
<u>Labor Relations</u>	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$277,550	\$277,550	\$277,550	\$0
53350 Professional Meetings	\$285	\$285	\$285	\$0
55520 General Office Supplies	\$0	\$0	\$0	\$0
56615 Printing and Binding	\$0	\$0	\$0	\$0
56642 Entry and Judgement Fees	\$8,000	\$8,000	\$8,000	\$0
56655 Registration, Dues, and Subscriptions	\$4,000	\$4,000	\$4,000	\$0
56694 Other Contractual Services	\$10,000	\$110,000	\$110,000	\$0
56696 Legal/Lawyer Fees	\$20,000	\$40,000	\$40,000	\$0
Labor Relations Sub-Total	\$319,835	\$439,835	\$439,835	\$0

***Previously (FY 16-17), Labor relations was budgeted in Finance department

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
<u>AGENCY TOTALS</u>	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50000 Personnel Services	\$1,807,024	\$1,846,614	\$1,846,614	\$0
50130 Overtime	\$0	\$0	\$0	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$1,285	\$1,285	\$1,285	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$25,000	\$25,000	\$25,000	\$0
56000 Rental(s) and Other Services	\$834,100	\$944,100	\$944,100	\$0
57000 Debt Service	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0
Agency Totals	\$2,667,409	\$2,816,999	\$2,816,999	\$0

EMPLOYEE INFORMATION		FY 2019-20				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U	
USE THE LETTERS:																						
101-Administration/Law Department																						
100	Corporation Counsel	K		\$161,250	EM	K		\$161,250	EM	K		\$161,250	EM	K		\$161,250	EM					\$0
120	Deputy Corporation Counsel			\$119,426	1303-C	1	9	\$119,426	1303-C	1	9	\$119,426	1303-C	1	9	\$119,426	1303-C					\$0
140	Deputy Corporation Counsel			\$119,426	1303-C	1	9	\$119,426	1303-C	1	9	\$119,426	1303-C	1	9	\$119,426	1303-C					\$0
150	Assistant Corporation Counsel			\$84,036	1303-C	1	3	\$84,036	1303-C	1	3	\$84,036	1303-C	1	3	\$84,036	1303-C					\$0
170	Assistant Corporation Counsel			\$90,478	1303-C	1	4	\$90,478	1303-C	1	4	\$90,478	1303-C	1	4	\$90,478	1303-C					\$0
180	Assistant Corporation Counsel			\$90,478	1303-C	1	4	\$90,478	1303-C	1	4	\$90,478	1303-C	1	4	\$90,478	1303-C					\$0
190	Assistant Corporation Counsel			\$99,691	1303-C	1	6	\$99,691	1303-C	1	6	\$99,691	1303-C	1	6	\$99,691	1303-C					\$0
200	Assistant Corporation Counsel			\$84,036	1303-C	1	3	\$84,036	1303-C	1	3	\$84,036	1303-C	1	3	\$84,036	1303-C					\$0
210	Assistant Corporation Counsel			\$79,836	1303-C	1	2	\$79,836	1303-C	1	2	\$79,836	1303-C	1	2	\$79,836	1303-C					\$0
220	Assistant Corporation Counsel			\$84,036	1303-C	1	3	\$84,036	1303-C	1	2	\$84,036	1303-C	1	2	\$84,036	1303-C					\$0
250	Paralegal	7	7	\$66,370	3144	7	7	\$66,370	3144	7	7	\$66,370	3144	7	7	\$66,370	3144					\$0
330	Legal Executive Administrative	7	4	\$57,177	3144	7	4	\$57,177	3144	7	4	\$57,177	3144	7	4	\$57,177	3144					\$0
390	Assistant Corporation Counsel			\$79,836	1303-C	1	2	\$0	1303-C	1	2	\$0	1303-C	1	2	\$0	1303-C					\$0
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					\$0
520	Legal Assistant Ii	7	4	\$57,177	3144	7	4	\$57,177	3144	7	4	\$57,177	3144	7	4	\$57,177	3144					\$0
1020	Paralegal	7	7	\$66,370	3144	7	7	\$66,370	3144	7	7	\$66,370	3144	7	7	\$66,370	3144					\$0
1030	Public Liability Investigator	6	9	\$66,341	3144	6	9	\$66,341	3144	6	9	\$66,341	3144	6	9	\$66,341	3144					\$0
1040	Legal Assistant Ii	7	9	\$73,276	3144	7	9	\$73,276	3144	7	9	\$73,276	3144	7	9	\$73,276	3144					\$0
20214	Deputy Corporation Counsel					1	9	\$119,426	1303-C	1	9	\$119,426	1303-C	1	9	\$119,426	1303-C					\$0
BR 1010	BOE Reimbursement			-\$30,000				-\$30,000				-\$30,000				-\$30,000						
	ATTENTION CUT			\$0				\$0				\$0				\$0						\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0						\$0
	OTHER			-\$30,000				-\$30,000				-\$30,000				-\$30,000						\$0
	TOTAL FULL TIME			\$1,559,474				\$1,599,064				\$1,599,064				\$1,599,064						\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0						\$0
	GRAND TOTAL			\$1,529,474				\$1,569,064				\$1,569,064				\$1,569,064						\$0
	FTE EMPLOYEE COUNT																					
	FULL TIME			18.00				18.00				18.00				18.00						0.00
	PART TIME			0.00				0.00				0.00				0.00						0.00

EMPLOYEE INFORMATION		FY 2019-20				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U
USE THE LETTERS:												*CRISIS				*TOGETHER					
134-Labor Relations																					
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			\$98,913		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				
	ATTRITION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			\$0				\$0				\$0				\$0					\$0
	TOTAL FULL TIME			\$277,550				\$277,550				\$277,550				\$277,550					\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0					\$0
	GRAND TOTAL			\$277,550				\$277,550				\$277,550				\$277,550					\$0
FTE EMPLOYEE COUNT																					
	FULL TIME			3.00				3.00				3.00				3.00					0.00
	PART TIME			0.00				0.00				0.00				0.00					0.00
GRAND TOTAL																					
	ATTRITION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			-\$30,000				-\$30,000				-\$30,000				-\$30,000					\$0
	TOTAL FULL TIME			\$1,837,024				\$1,876,614				\$1,876,614				\$1,876,614					\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0					\$0
	GRAND TOTAL			\$1,807,024				\$1,846,614				\$1,846,614				\$1,846,614					\$0
FTE EMPLOYEE COUNT																					
	FULL TIME			21.00				21.00				21.00				21.00					0.00
	PART TIME			0.00				0.00				0.00				0.00					0.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Law Department
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

This line item represents the cost to pay office members for overtime. At the time of submission, there are no overtime costs in this office. It is uncertain if the need for overtime will arise in the coming year.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Law Department
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

This line item represents the costs to pay staff members differentials. From time to time, staff members receive pay differentials for assuming additional responsibilities and/or duties of a higher complexity than their current job descriptions require. Both the City and their local bargaining units must agree to the pay differentials until a more permanent solution, if any, is worked out by all parties. At the time of submission, there are no pay differentials in this office.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Law Department
 Object Code 53310
 Object Code Name Mileage

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$127	\$58	\$1,000	\$1,000	\$1,000	\$0

106 Line Item Explanations/Justification

These funds cover travel expenses, including mileage and parking costs, incurred in order to attend federal and state courts, administrative agencies, and training seminars located outside the New Haven area, when a city vehicle is not available.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Law Department
 Object Code 55530
 Object Code Name Books, maps, etc.

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$23,844	\$22,171	\$25,000	\$25,000	\$25,000	\$0

106 Line Item Explanations/Justification

The amount of this request includes the fees due during this fiscal year as part of a multi-year subscriber agreement, approved by the Board of Alders on August 6, 2020, with West, a Thomson Reuters business (a digital legal research resource), commenced September 1, 2020 and expires June 30, 2024.

This line item also includes annual book subscriptions and annual purchases to the library, mainly updates to existing resources.

In addition, the funds requested are used to pay the annual user fees for the Public Access to Court Electronic Records (PACER) system, an electronic public access service AND E-Filing System to the state & federal judiciary's centralized database. PACER is NOW required by state & federal rules for attorneys practicing in both State & Federal Court.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Law Department
 Object Code 56615
 Object Code Name Printing & binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$306	\$415	\$2,600	\$2,600	\$2,600	\$0

106 Line Item Explanations/Justification

The funds requested are needed to pay the cost of copy paper, corresponding envelopes, business cards and other reproduction and duplication services.

These funds were previously budgeted in line 56656 for print management services.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Law Department
 Object Code 56650
 Object Code Name Postage & freight

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$590	\$203	\$1,000	\$1,000	\$1,000	\$0

106 Line Item Explanations/Justification

These expenses are necessary to cover the cost of mailing, including postage, certified mail, and overnight or express mail services to comply with court requirements and deadlines. The requested budgeted amounts accurately reflect departmental needs.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Law Department
 Object Code 56655
 Object Code Name Regis., dues, &
 subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$3,543	\$2,205	\$6,000	\$6,000	\$6,000	\$0

106 Line Item Explanations/Justification

The funds requested represent the costs required to pay for one professional membership per attorney to bar associations such as the American Bar Association, the New Haven County Bar Association, the Connecticut Bar Association or the Connecticut Association of Municipal Attorneys in accordance with the City Charter. This line item also includes the annual mandatory fee for each attorney to the State of Connecticut Client Security Fund.

In addition, the requested funds represent the costs of training seminars offered to ensure that the attorneys stay informed of new developments and proposed changes in the law.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Law Department
 Object Code 56662
 Object Code Name Maintenance agreement
 service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$9,000	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

This line item represents the costs of the Maintenance and Support Agreement for the software that this office uses to track and manage litigation and case management, defense of property damage claims, to coordinate and improve risk management, and office support systems. These funds are now part of the City's IT budget managed by the Office of Management & Budget.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Law Department
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$88,402	\$38,496	\$82,500	\$72,500	\$72,500	\$0

106 Line Item Explanations/Justification

The requested funds are used to pay:

- Fees for depositions & transcription services.
- Process, and serving of subpoenas that are needed for the effective defense of the range of lawsuits facing the City.
- Property damage appraisals for claims management and collections.
- Expert witness fees.
- Court filing fees (entry judgement fees).
- Court transcriber services.
- Other services related to legal service expenses:
 - a. Jury fees
 - b. Witness fees
 - c. Medical records & reviews
 - d. Mediation costs

A portion of the funds requested reflects funds previously transferred into this line from line 11331010-56642 Entry Judgement during a consolidation during fiscal year FY 2012-2013 in order to manage the costs for experts witness fees and medical testimony in a more efficient manner.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Law Department
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

The requested funds are used for temporary, year round employment opportunities for young people from the New Haven community. At the time of submission, there are no costs associated with temporary or part-time help because this office strives to utilize academic or volunteer student interns from local colleges, universities, law schools, and through the City's Youth @ Work Program.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Law Department
 Object Code 56696
 Object Code Name Legal/lawyers fees

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$957,176	\$580,132	\$700,000	\$700,000	\$700,000	\$0

106 Line Item Explanations/Justification

The requested funds are used to pay for fees charged for the services of outside counsel in cases where the City has a duty to provide a defense for an employee. The amount requested is an estimate, not a prediction, and is based upon the information currently available.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Labor Relations
 Object Code 53350
 Object Code Name Professional meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$103	\$0	\$285	\$285	\$285	\$0

***PY 14-15, FY 15-16 & FY 16-17 previously budgeted and paid from Finance department

106 Line Item Explanations/Justification

The requested funds are used to pay for seminars and conferences for Labor Relations staff members.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Labor Relations
 Object Code 55520
 Object Code Name General/office supply

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$40	\$0	\$0	\$0	\$0	\$0

***PY 14-15, FY 15-16 & FY 16-17 previously budgeted and paid from Finance department

106 Line Item Explanations/Justification

The funds requested are for general office equipment and supplies for Labor Relations staff members. These funds are now part of the city-wide office supply procurement program managed by the Purchasing Agent and Management & Budget.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Labor Relations
 Object Code 56615
 Object Code Name Printing & binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$899	\$66	\$0	\$0	\$0	\$0

*****PY 14-15, FY 15-16 & FY 16-17 previously budgted and paid from Finance department**

106 Line Item Explanations/Justification

The funds represent costs for printing and binding of labor contracts, arbitration awards and copy paper for Labor Relations. These costs are now part of the City-wide printing and procurement programs managed by the Purchasing Agent and Management & Budget.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Labor Relations
 Object Code 56642
 Object Code Name Entry judgement fees

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$3,592	\$0	\$8,000	\$8,000	\$8,000	\$0

***PY 14-15, FY 15-16 & FY 16-17 previously
 budgted and paid from Finance department

106 Line Item Explanations/Justification

The funds requested are required to pay filing fees and arbitration awards in grievances, MPP's and other labor matters that are presented to the State Board of Mediation and Arbitration.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Labor Relations
 Object Code 56655
 Object Code Name Regis., dues, & subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,483	\$47	\$4,000	\$4,000	\$4,000	\$0

*****PY 14-15, FY 15-16 & FY 16-17 previously budgeted and paid from Finance department**

106 Line Item Explanations/Justification

The funds requested are necessary to cover the costs of maintaining resource materials for third- step grievance hearings; arbitrations; and, Municipal Prohibited Practice hearings at the State Labor Board. Also, the requested funds represent the costs required to maintain the state license and state national bar membership; as well as, to attend various seminars on relevant labor and personnel issues.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Labor Relations
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$17,477	\$6,734	\$10,000	\$110,000	\$110,000	\$0

106 Line Item Explanations/Justification

The requested funds are used to pay for contractual & consulting services; supplies; and other materials for Labor Relations in regards to litigation; labor; arbitration services, or other departmental needs.

Additional funds were added in the amount of \$100,000 to hire temporary services (consultant or law firm) to assist the Office of Labor Relations in various employment / labor related matters. This will assist in resolving various employment and labor matters, saving the City and BOE in time and possible future litigation.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 133-Corp Counsel
 Division Labor Relations
 Object Code 56696
 Object Code Name Legal/lawyers fees

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$260,954	\$42,365	\$20,000	\$40,000	\$40,000	\$0

*****PY 14-15, FY 15-16 & FY 16-17 previously budgeted and paid from Finance department**

106 Line Item Explanations/Justification

The requested funds are required to enter into legal service agreements with outside counsel related to general labor matters and union negotiations for the City & Board of Education.

City of New Haven
General Fund Budgetary 106 Summary
Agency 137 - Department of Finance

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget	FY 21-22
ADMINISTRATION	BOA Approved	Mayors Budget *Crisis	*Together	BOA Approved
50110 Salaries	\$356,337	\$359,337	\$359,337	\$0
50130 Overtime	\$0	\$0	\$0	\$0
50132 Pay Differential	\$0	\$0	\$0	\$0
53350 Professional Meetings	\$3,000	\$1,500	\$3,000	\$0
56638 Insurance	\$1,500	\$1,500	\$1,500	\$0
56650 Postage and Freight	\$2,500	\$2,500	\$2,500	\$0
56655 Registration, Dues, and Subscription	\$285,000	\$245,000	\$285,000	\$0
56662 Maintenance Agreements	\$1,000	\$1,000	\$1,000	\$0
56677 Training and Other	\$0	\$0	\$0	\$0
56694 Other Contractual Services	\$280,502	\$280,502	\$280,502	\$0
56695 Temporary and PT Help	\$115,000	\$80,000	\$115,000	\$0
Administration Sub-Total	\$1,044,839	\$971,339	\$1,047,839	\$0
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget	FY 21-22
Management and Budget	BOA Approved	Mayors Budget *Crisis	*Together	BOA Approved
50110 Salaries	\$244,803	\$244,803	\$244,803	\$0
56615 Printing and Binding	\$1,000	\$1,000	\$1,000	\$0
56694 Other Contractual Services	\$10,000	\$10,000	\$10,000	\$0
Management and Budget Sub-Total	\$255,803	\$255,803	\$255,803	\$0
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget	FY 21-22
Central Services	BOA Approved	Mayors Budget *Crisis	*Together	BOA Approved
52210 Natural Gas	\$0	\$0	\$0	\$0
52220 Electricity	\$0	\$0	\$0	\$0
52250 Water	\$0	\$0	\$0	\$0
52260 Telephone	\$0	\$0	\$0	\$0
52290 Sewer Usage Charge	\$0	\$0	\$0	\$0
55520 General Office Supplies	\$110,000	\$100,000	\$110,000	\$0
56615 Printing and Binding	\$110,000	\$100,000	\$110,000	\$0
56623 Repairs and Maintenance	\$0	\$0	\$0	\$0
56652 Rental	\$400,000	\$400,000	\$400,000	\$0
56656 Rental of Equipment	\$700,000	\$700,000	\$700,000	\$0
56694 Other Contractual Services	\$1,400,000	\$650,000	\$800,000	\$0
Central Services Sub-Total	\$2,720,000	\$1,950,000	\$2,120,000	\$0
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget	FY 21-22
Internal Audit	BOA Approved	Mayors Budget *Crisis	*Together	BOA Approved
50110 Salaries	\$171,987	\$151,987	\$171,987	\$0
Internal Audit Sub-Total	\$171,987	\$151,987	\$171,987	\$0

**City of New Haven
General Fund Budgetary 106 Summary
Agency 137 - Department of Finance**

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22
Accounting	BOA Approved	Mayors Budget *Crisis		BOA Approved
50110 Salaries	\$727,369	\$727,369	\$727,369	\$0
50130 Overtime	\$500	\$500	\$500	\$0
Accounting Sub-Total	\$727,869	\$727,869	\$727,869	\$0
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22
Tax Collectors Office	BOA Approved	Mayors Budget *Crisis		BOA Approved
50110 Salaries	\$483,367	\$483,367	\$483,367	\$0
50130 Overtime	\$500	\$500	\$500	\$0
53350 Professional Meetings	\$375	\$375	\$375	\$0
56610 Advertisement	\$5,000	\$5,000	\$5,000	\$0
56615 Printing and Binding	\$8,000	\$8,000	\$8,000	\$0
56694 Other Contractual Services	\$60,000	\$40,000	\$40,000	\$0
56695 Temporary and PT Help	\$60,000	\$30,000	\$30,000	\$0
Central Services Sub-Total	\$617,242	\$567,242	\$567,242	\$0
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22
Information and Technology	BOA Approved	Mayors Budget *Crisis		BOA Approved
50110 Salaries	\$1,132,332	\$1,149,172	\$1,149,172	\$0
53350 Professional Meetings	\$10,000	\$10,000	\$10,000	\$0
56662 Maintenance Agreements	\$3,700,000	\$4,000,000	\$4,200,000	\$0
56677 Training	\$10,000	\$5,000	\$5,000	\$0
56694 Other Contractual Services	\$53,000	\$50,000	\$50,000	\$0
56695 Temporary and PT Help	\$15,000	\$8,000	\$15,000	\$0
Administration Sub-Total	\$4,920,332	\$5,222,172	\$5,429,172	\$0
IT Budgeted as separate department in FY 2016-17.				
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22
Payroll and Pension	BOA Approved	Mayors Budget *Crisis		BOA Approved
50110 Salaries	\$448,017	\$448,017	\$448,017	\$0
50130 Overtime	\$500	\$500	\$500	\$0
50132 Pay Differential	\$0	\$0	\$0	\$0
Administration Sub-Total	\$448,517	\$448,517	\$448,517	\$0
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22
Accounts Payable	BOA Approved	Mayors Budget *Crisis		BOA Approved
50110 Salaries	\$258,493	\$258,493	\$258,493	\$0
50130 Overtime	\$0	\$0	\$0	\$0
50132 Pay Differential	\$400	\$400	\$400	\$0
Administration Sub-Total	\$258,893	\$258,893	\$258,893	\$0

**City of New Haven
General Fund Budgetary 106 Summary
Agency 137 - Department of Finance**

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget	FY 21-22
	BOA Approved	Mayors Budget *Crisis	*Together	BOA Approved
Purchasing				
50110 Salaries	\$235,747	\$235,747	\$235,747	\$0
56610 Advertisement	\$5,400	\$20,000	\$20,000	\$0
56694 Other Contractual Services	\$9,000	\$9,000	\$9,000	\$0
Administration Sub-Total	\$250,147	\$264,747	\$264,747	\$0
Accounts Receivable				
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget	FY 21-22
	BOA Approved	Mayors Budget *Crisis	*Together	BOA Approved
50110 Salaries	\$157,466	\$157,466	\$157,466	\$0
50132 Pay Differential	\$250	\$250	\$250	\$0
56694 Other Contractual Services	\$5,000	\$5,000	\$5,000	\$0
Accounts Receivable Sub-Total	\$162,716	\$162,716	\$162,716	\$0
AGENCY TOTALS				
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget	FY 21-22
	BOA Approved	Mayors Budget *Crisis	*Together	BOA Approved
50000 Personnel Services	\$4,216,568	\$4,216,408	\$4,236,408	\$0
50130 Overtime	\$1,500	\$1,500	\$1,500	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$13,375	\$11,875	\$13,375	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$110,000	\$100,000	\$110,000	\$0
56000 Rental(s) and Other Services	\$7,236,902	\$6,651,502	\$7,093,502	\$0
57000 Debt Service	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0
Agency Totals	\$11,578,345	\$10,981,285	\$11,454,785	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U
101-Controllers Office-Administration																					
100	City Controller	E9		\$129,000	EM	E9		\$132,000	EM	E9		\$132,000	EM	E9		\$132,000	EM				\$0
150	Executive Administrative Asst	7	1	\$51,648	3144	7	1	\$51,648	3144	7	1	\$51,648	3144	7	1	\$51,648	3144				\$0
880	Purchasing Contract Analyst	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144				\$0
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				\$0
ATTRITION CUT				\$0				\$0				\$0				\$0					\$0
WORKERS COMP CUT				\$0				\$0				\$0				\$0					\$0
OTHER				\$0				\$0				\$0				\$0					\$0
TOTAL FULL TIME				\$356,337				\$359,337				\$359,337				\$359,337					\$0
TOTAL PART TIME				\$0				\$0				\$0				\$0					\$0
GRAND TOTAL				\$356,337				\$359,337				\$359,337				\$359,337					\$0
FTE EMPLOYEE COUNT																					
FULL TIME				4.00				4.00				4.00				4.00					0.00
PART TIME				0.00				0.00				0.00				0.00					0.00
107-Office Of Management and Budget																					
2100	Financial/Program Analyst	9	4	\$69,028	3144	9	4	\$69,028	3144	9	4	\$69,028	3144	9	4	\$69,028	3144				\$0
2120	Project Coordinator	11	9	\$106,747	3144	11	9	\$106,747	3144	11	9	\$106,747	3144	11	9	\$106,747	3144				\$0
2130	Financial Manager	9	4	\$69,028	3144	9	4	\$69,028	3144	9	4	\$69,028	3144	9	4	\$69,028	3144				\$0
ATTRITION CUT				\$0				\$0				\$0				\$0					\$0
WORKERS COMP CUT				\$0				\$0				\$0				\$0					\$0
OTHER				\$0				\$0				\$0				\$0					\$0
TOTAL FULL TIME				\$244,803				\$244,803				\$244,803				\$244,803					\$0
TOTAL PART TIME				\$0				\$0				\$0				\$0					\$0
GRAND TOTAL				\$244,803				\$244,803				\$244,803				\$244,803					\$0
FTE EMPLOYEE COUNT																					
FULL TIME				3.00				3.00				3.00				3.00					0.00
PART TIME				0.00				0.00				0.00				0.00					0.00
109-Internal Audit																					
920	Chief Auditor	11	6	\$92,521	3144	11	6	\$92,521	3144	11	6	\$92,521		11	6	\$92,521					\$0
2000	Auditor II	4	10	\$59,466	3144	4	10	\$59,466	3144	4	10	\$59,466		4	10	\$59,466					\$0
PT 14010	Data Control Clerk II (PT)			\$20,000	ZZZH			\$20,000	ZZZH			\$0				\$20,000					\$0
ATTRITION CUT				\$0				\$0				\$0				\$0					\$0
WORKERS COMP CUT				\$0				\$0				\$0				\$0					\$0
OTHER				\$0				\$0				\$0				\$0					\$0
TOTAL FULL TIME				\$151,987				\$151,987				\$151,987				\$151,987					\$0
TOTAL PART TIME				\$20,000				\$20,000				\$0				\$20,000					\$0
GRAND TOTAL				\$171,987				\$171,987				\$151,987				\$171,987					\$0
FTE EMPLOYEE COUNT																					
FULL TIME				2.00				2.00				2.00				2.00					0.00
PART TIME				1.00				1.00				0.00				1.00					0.00
110-Accounting and Treasury																					
340	Chief Accountant	11	10	\$113,042	3144	11	10	\$113,042	3144	11	10	\$113,042	3144	11	10	\$113,042	3144				\$0
350	Senior Accountant	9	7	\$80,311	3144	9	7	\$80,311	3144	9	7	\$80,311	3144	9	7	\$80,311	3144				\$0
360	Accountant IV	8	8	\$77,794	3144	8	8	\$77,794	3144	8	8	\$77,794	3144	8	8	\$77,794	3144				\$0
370	Accountant II	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144				\$0
420	Accountant I	5	8	\$57,754	3144	5	8	\$57,754	3144	5	8	\$57,754	3144	5	8	\$57,754	3144				\$0
130	Accounting Audit Coordinator	8	4	\$62,782	3144	8	4	\$62,782	3144	8	4	\$62,782	3144	8	4	\$62,782	3144				\$0
160	Management Analyst II	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144				\$0
470	Treasury & Investment Analyst	8	2	\$57,037	3144	8	2	\$57,037	3144	8	2	\$57,037	3144	8	2	\$57,037	3144				\$0
2020	Management Analyst III	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144				\$0
2110	Management & Policy Analyst	8	5	\$66,227	3144	8	5	\$66,227	3144	8	5	\$66,227	3144	8	5	\$66,227	3144				\$0
Ercim	***CDBG Reimbursement***			\$0	3144			\$0	3144			\$0	3144			\$0	3144				\$0
ATTRITION CUT				\$0				\$0				\$0				\$0					\$0
WORKERS COMP CUT				\$0				\$0				\$0				\$0					\$0
OTHER				\$0				\$0				\$0				\$0					\$0
TOTAL FULL TIME				\$727,369				\$727,369				\$727,369				\$727,369					\$0
TOTAL PART TIME				\$0				\$0				\$0				\$0					\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U

GRAND TOTAL		\$727,369				\$727,369				\$727,369				\$727,369				\$0			
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FTE EMPLOYEE COUNT

FULL TIME	10.00	10.00	10.00	10.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00

111-Tax Collector Office

430	Tax Collector	11	7	\$97,120	3144	11	7	\$97,120	3144	11	7	\$97,120	3144	11	7	\$97,120	3144
440	Deputy Tax Collector	9	6	\$76,355	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	Back tax invest or Tax Analyst	6	2	\$47,123	3144	6	2	\$47,123	3144	6	2	\$47,123	3144	6	2	\$47,123	3144
2170	Collections Svc Representative	8	8	\$49,449	884	8	8	\$49,449	884	8	8	\$49,449	884	8	8	\$49,449	884

ATTRITION CUT	\$0	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$483,367	\$483,367	\$483,367	\$483,367	\$483,367
TOTAL PART TIME	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$483,367	\$483,367	\$483,367	\$483,367	\$0

FTE EMPLOYEE COUNT

FULL TIME	8.00	8.00	8.00	8.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00

112-Information and Technology

16000	Information and Tech Director	13	6	\$122,832	3144	13	6	\$122,832	3144	13	6	\$122,832	3144	13	6	\$122,832	3144
100	Deputy Manager/Public Safety	11	9	\$106,747	3144	11	9	\$106,747	3144	11	9	\$106,747	3144	11	9	\$106,747	3144
110	Deputy Manager/Applications	10	9	\$97,476	3144	10	9	\$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
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	

ATTRITION CUT	\$0	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$1,132,332	\$1,149,172	\$1,149,172	\$1,149,172	\$1,149,172
TOTAL PART TIME	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$1,132,332	\$1,149,172	\$1,149,172	\$1,149,172	\$0

FTE EMPLOYEE COUNT

FULL TIME	15.00	16.00	16.00	16.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00

113-Payroll and Pension

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

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO USE THE LEADER	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U
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				
ATTRITION CUT				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
WORKERS COMP CUT				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
OTHER				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
TOTAL FULL TIME				\$448,017		\$448,017		\$448,017		\$448,017		\$448,017		\$448,017		\$448,017		\$448,017		\$0	
TOTAL PART TIME				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
GRAND TOTAL				\$448,017		\$448,017		\$448,017		\$448,017		\$448,017		\$448,017		\$448,017		\$448,017		\$0	
FTE EMPLOYEE COUNT																					
FULL TIME				7.00		7.00		7.00		7.00		7.00		7.00		7.00		7.00		0.00	
PART TIME				0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
114-Accounts Payable																					
950	Accounts Payable Auditor II	15	2	\$54,325	884	15	2	\$54,325	884	15	2	\$54,325	884	15	2	\$54,325	884				
970	Accounts Payable Auditor II	15	2	\$54,325	884	15	2	\$54,325	884	15	2	\$54,325	884	15	2	\$54,325	884				
1220	Operations Supervisor-Accts Pay	8	6	\$69,675	3144	8	6	\$69,675	3144	8	6	\$69,675	3144	8	6	\$69,675	3144				
15001	Accounts Payable Auditor II	15	1	\$53,168	884	15	1	\$53,168	884	15	1	\$53,168	884	15	1	\$53,168	884				
PT 20001	PT Accounts Payable Auditor II			\$27,000	ZZZH			\$27,000	ZZZH			\$27,000	ZZZ H			\$27,000	ZZZ H				
ATTRITION CUT				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
WORKERS COMP CUT				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
OTHER				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
TOTAL FULL TIME				\$231,493		\$231,493		\$231,493		\$231,493		\$231,493		\$231,493		\$231,493		\$231,493		\$0	
TOTAL PART TIME				\$27,000		\$27,000		\$27,000		\$27,000		\$27,000		\$27,000		\$27,000		\$27,000		\$0	
GRAND TOTAL				\$258,493		\$258,493		\$258,493		\$258,493		\$258,493		\$258,493		\$258,493		\$258,493		\$0	
FTE EMPLOYEE COUNT																					
FULL TIME				4.00		4.00		4.00		4.00		4.00		4.00		4.00		4.00		0.00	
PART TIME				1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		0.00	
115-Purchasing																					
1000	Purchasing Agent	12	8	\$112,200	3144	12	8	\$112,200	3144	12	8	\$112,200	3144	12	8	\$112,200	3144				
1060	Contract Analyst	7	4	\$57,177	3144	7	4	\$57,177	3144	7	4	\$57,177	3144	7	4	\$57,177	3144				
1110	Procurement Analyst	7	7	\$66,370	3144	7	7	\$66,370	3144	7	7	\$66,370	3144	7	7	\$66,370	3144				
ATTRITION CUT				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
WORKERS COMP CUT				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
OTHER				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
TOTAL FULL TIME				\$235,747		\$235,747		\$235,747		\$235,747		\$235,747		\$235,747		\$235,747		\$235,747		\$0	
TOTAL PART TIME				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
GRAND TOTAL				\$235,747		\$235,747		\$235,747		\$235,747		\$235,747		\$235,747		\$235,747		\$235,747		\$0	
FTE EMPLOYEE COUNT																					
FULL TIME				3.00		3.00		3.00		3.00		3.00		3.00		3.00		3.00		0.00	
PART TIME				0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
130-Accounts Receivable																					
2060	Collections Svc Representative	8	3	\$43,544	884	8	3	\$43,544	884	8	3	\$43,544	884	8	3	\$43,544	884				
2140	Receivables Collector	8	10	\$86,922	3144	8	10	\$86,922	3144	8	10	\$86,922	3144	8	10	\$86,922	3144				
PT 20002	PT Collections Svc Rep			\$27,000	ZZZH			\$27,000	ZZZH			\$27,000	ZZZ H			\$27,000	ZZZ H				
ATTRITION CUT				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
WORKERS COMP CUT				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
OTHER				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
TOTAL FULL TIME				\$130,466		\$130,466		\$130,466		\$130,466		\$130,466		\$130,466		\$130,466		\$130,466		\$0	
TOTAL PART TIME				\$27,000		\$27,000		\$27,000		\$27,000		\$27,000		\$27,000		\$27,000		\$27,000		\$0	
GRAND TOTAL				\$157,466		\$157,466		\$157,466		\$157,466		\$157,466		\$157,466		\$157,466		\$157,466		\$0	
FTE EMPLOYEE COUNT																					
FULL TIME				2.00		2.00		2.00		2.00		2.00		2.00		2.00		2.00		0.00	
PART TIME				1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		0.00	
GRAND TOTAL																					
ATTRITION CUT				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
WORKERS COMP CUT				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U	
USE THE												*CRISIS				*TOGETHER						
	OTHER			\$0				\$0				\$0				\$0						\$0
	TOTAL FULL TIME			\$4,141,918				\$4,161,758				\$4,161,758				\$4,161,758						\$0
	TOTAL PART TIME			\$74,000				\$74,000				\$54,000				\$74,000						\$0
	GRAND TOTAL			\$4,215,918				\$4,235,758				\$4,215,758				\$4,235,758						\$0
FTE EMPLOYEE COUNT																						
	FULL TIME			58.00				59.00				59.00				59.00						0.00
	PART TIME			3.00				3.00				2.00				3.00						0.00

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Administration
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$9,117	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Overtime as needed for finance administration.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Administration
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$105	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Pay differential for employees per the bargaining unit contracts.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Administration
 Object Code 53350
 Object Code Name Professional meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$416	\$206	\$3,000	\$1,500	\$3,000	\$0

106 Line Item Explanations/Justification

Professional development meetings sponsored by various organizations such as, GFOA,CCM, and other events.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Administration
 Object Code 56638
 Object Code Name Insurance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$34,489	\$1,500	\$1,500	\$1,500	\$0

106 Line Item Explanations/Justification

Financial bonding of various Finance department staff.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Administration
 Object Code 56650
 Object Code Name Postage & freight

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$649	\$1,422	\$2,500	\$2,500	\$2,500	\$0

106 Line Item Explanations/Justification

Postage, freight and overnight delivery for various materials.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Administration
 Object Code 56655
 Object Code Name Regis., dues, & subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$308,209	\$252,930	\$285,000	\$245,000	\$285,000	\$0

106 Line Item Explanations/Justification

City of New Haven membership fees, contributions, subsidies or publications and materials for professional organizations or community services/partnerships.

Organizations, subscriptions & Contributions Include but not limited to:

- CT Conference of Municipalities
- US Conference of Mayors
- National Leagues of Cities
- Sister Cities International
- South Central Council of Governments
- Greater New Haven Transit Authority
- City Seed
- City Policy Associates
- Gospel Fest
- New Haven Reads
- International Festival of Arts & Ideas
- African American Mayors Association
- Government Finance Officer Association
- Farnam Neighborhood Association
- Boys and Girls Club
- Other miscellaneous organizations
- Miscellaneous other publications

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Administration
 Object Code 56662
 Object Code Name Maintenance agreement
 service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$978	\$600	\$1,000	\$1,000	\$1,000	\$0

106 Line Item Explanations/Justification

Alarm system for tax and treasury offices.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Administration
 Object Code 56677
 Object Code Name Training/other

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$6,000	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Professional development and training for Department of Finance Staff to enhance their skills in various areas such as MS Office, MUNIS, Customer Services and other areas as needed.

Funds include but not limited to:

- Materials
- Supplies
- Consulting
- Hardware/software related to training

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$295,989	\$309,061	\$280,502	\$280,502	\$280,502	\$0

106 Line Item Explanations/Justification

Various contractual services for Controller's Office/Finance Administration.

- Contractual services will include but not limited to:
- Armored car service for treasury and tax office
 - Annual City Audit
 - Unemployment service
 - Monthly & validated parking contributions
 - Miscellaneous services for Finance dept.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Administration
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$89,462	\$65,024	\$115,000	\$80,000	\$115,000	\$0

106 Line Item Explanations/Justification

These funds are to continue an internship program with the local high schools and colleges. Program enables department to expose students to municipal environment.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Management & Budget
 Object Code 56615
 Object Code Name Printing & binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0

106 Line Item Explanations/Justification

Funds will be used for various printing and binding which include but are not limited to:

- Mayors Budget
- Board of Alder approved budget
- Monthly financial reports
- Copy paper for Office of Management and Budget

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Management & Budget
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$6,580	\$6,040	\$10,000	\$10,000	\$10,000	\$0

106 Line Item Explanations/Justification

Preparation of budget book covers
 CCM & GFOA Supplemental Reports
 Other services and supplies for Management and Budget

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Central Utilities & Rental

Object Code 52210
 Object Code Name Natural gas

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$117,548	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

This allocation covers natural gas for the fuel cell of 200 Orange Street and 165 Church Street.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Central Utilities & Rental

Object Code 52220
 Object Code Name Electricity

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$119,137	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

This allocation covers electricity cost for the following buildings: Hall of Records, 200 Orange St. City Hall, 165 Church St.
 Funds will also be used for any services related to electricity or energy services such as consulting, materials, supplies, etc.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Central Utilities & Rental

Object Code 52250
 Object Code Name Water

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$36,159	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

This allocation covers water service for the following buildings:
 Hall of Records, 200 Orange St.
 City Hall, 165 Church St.
 Traffic/Parking Warehouse
 Transfer Station
 Public Works Building

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Central Utilities & Rental

Object Code 52260
 Object Code Name Telephone

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$680,948	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Basic Monthly Service, including Probate Court, miscellaneous circuits. Includes long distance and multiple Leased TI telecommunications lines for CWAN connections and Internet access.

Funds will also be used for telephone services such as consulting, repairs, hardware/software, etc.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Central Utilities & Rental

Object Code 52290
 Object Code Name Sewer usage charge

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$14,966	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

This Allocation covers Sewer Charges for the following buildings:
 Hall of Records, 200 Orange St.
 City Hall, 165 Church St.
 Transfer Station 256 Middletown Avenue
 Public Works Building 34 Middletown Avenue
 Traffic/Parking Warehouse 42 Middletown Avenue

City of New Haven General Fund Budgetary Form 106
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Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Central Utilities & Rental

Object Code 55520
 Object Code Name General/office supply

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$149,774	\$89,146	\$110,000	\$100,000	\$110,000	\$0

106 Line Item Explanations/Justification

Centralized office supplies for City departments. All orders will go through central services to control paper ordering for City departments

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Central Utilities & Rental

Object Code 56615
 Object Code Name Printing & binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$532	\$2,064	\$110,000	\$100,000	\$110,000	\$0

106 Line Item Explanations/Justification

Centralized copy paper for City departments. All orders will go through central services to control paper ordering for City departments

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Central Utilities & Rental

 Object Code 56623
 Object Code Name Repairs & maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$110	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

To reserve funds to pay contractual maintenance service for Government Center Buildings. Funds for FY 2015-2016 have been transfered to Engineering. The engineering department oversees all facilities for the City.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Central Utilities & Rental

Object Code 56652
 Object Code Name Rental

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$388,563	\$363,972	\$400,000	\$400,000	\$400,000	\$0

106 Line Item Explanations/Justification

Gateway partnership monthly rental for Health Dept at 54 Meadow effective March 1, 2015.

Gateway partnership Operating expenses as part of health dept lease.

New Haven Parking Authority for validation at Elm Street Lot.

Iron Mountain Archives for records retention services.

Funds will also be used for any additional rental services contracted for City of New Haven.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137–Finance
 Division Central Utilities & Rental

Object Code 56656
 Object Code Name Rental of equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$939,985	\$1,117,491	\$700,000	\$700,000	\$700,000	\$0

106 Line Item Explanations/Justification

This account is used for the rental, lease, and monthly services for City-wide (Non-Education) cost per copy rental payment and copy center, City-wide (Non-education & Board of Alderman) cell phone rental, and Verizon Wireless aircard and other services.

This account will also be used for Citywide water cooler rental - Moved to 56656 (rental Account)

**City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form**

Agency 137-Finance
Division Central Utilities & Rental

Object Code 56694
Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,101,943	\$1,284,521	\$1,400,000	\$650,000	\$800,000	\$0

106 Line Item Explanations/Justification

Funds will be used for Department of Finance and various City agencies related to central cost which include but not limited to:

- Heating and cooling services for City Hall and Hall of Records - Thermal Energies
- Source one Savings Contract
- Controller Miscellaneous account
- supplies and materials for central services
- State and Federal Lobbyist Service(s)
- Various Citywide contractual services

Mailing services as follow;

Following P.O. Boxes: Box #306, Caller fee for #306, box #1762, Box #1802, Box #1776, Box #1941, P. O. Box#1947, Box #1927, Permit #788 fee, Business Reply 00422-00 Business Box 585, Address Correction Permit #95128

Postage for outgoing/incoming mail for all City Departments such as:
Voter mailings, Misc. other large mailings and Meter replenishments

Funds are also used for the Hall of Records and City Hall fuel cell. Ardent (FMLY)UTC Power/Clearedge power corp -) 10-year (09/15/11 - 09/14/21) energy service agreement for 400 KW fuel cell for 165 Church Street and 200 Orange Street . BOA approval LM-2011-0052 - AGREEMENT NO A11-0432 .

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Accounting & Treasury
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$500	\$500	\$500	\$0

106 Line Item Explanations/Justification

Overtime for Accounting and Treasury staff

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Tax Office
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$273	\$500	\$500	\$500	\$0

106 Line Item Explanations/Justification

This overtime is necessary in the event of a special project or extended hours for tax collections, towing program and year end reconciliation

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Tax Office
 Object Code 53350
 Object Code Name Professional meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$265	\$195	\$375	\$375	\$375	\$0

106 Line Item Explanations/Justification

Dues for professional meetings and Tax Collection education. Tax collection certification and education for staff. Education is under the Connecticut tax collector association.
 Dues and membership fee is paid to Connecticut Tax Collector Association.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Tax Office
 Object Code 56610
 Object Code Name Advertisement

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$4,110	\$4,720	\$5,000	\$5,000	\$5,000	\$0

106 Line Item Explanations/Justification

Mandatory legal advertising costs for tax offices. The tax office advertises programs such as the boot program, foreclosures, and other services related with tax office. The tax office advertises in publications and online newspapers such as but are not limited to:
 Hispanic Communication
 Journal Register
 New Haven Independent

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Tax Office
 Object Code 56615
 Object Code Name Printing & binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$4,763	\$4,763	\$8,000	\$8,000	\$8,000	\$0

106 Line Item Explanations/Justification

These funds are used for, but not limited to, printing of tax bills (current and delinquent), notices, copy paper, and envelopes for tax office.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Tax Office
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$52,872	\$56,398	\$60,000	\$40,000	\$40,000	\$0

106 Line Item Explanations/Justification

Funds are used for various contractual obligations for tax office which include but are not limited to:

- Mailing of current and delinquent tax notices
- Connecticut Department of Motor Vehicles subscription
- Equipment and fee's for Boot and Tow program (Elsag)
- Subscriptions for Tax Office
- Legal services related to tax office programs or appeals
- Various other contractual services for Tax Office or Department of Finance

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Tax Office
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$125,250	\$49,458	\$60,000	\$30,000	\$30,000	\$0

106 Line Item Explanations/Justification

Funds are used for for student interns for tax office. Funds are also available for any temporary staffing needs (contractual) for tax office though various staffing agencies.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Technology
 Object Code 53350
 Object Code Name Professional meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$31,437	\$12,144	\$10,000	\$10,000	\$10,000	\$0

***FY 2016-2017 BOA Budget was seperated into Dept 138. Funds moved back to Finance

106 Line Item Explanations/Justification

Annual Tyler Technologies, GMIS and other technology conference(s) (local and out of state) for IT/Finance staff to learn more about technology products, systems and services.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Technology
 Object Code 56662
 Object Code Name Maintenance agreement
 service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,713,105	\$3,770,496	\$3,700,000	\$4,000,000	\$4,200,000	\$0

***FY 2016-2017 BOA Budget was seperated into Dept 138. Funds moved back to Finance

106 Line Item Explanations/Justification

Maintenance and Support agreements for various IT software for the City of New Haven.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 138-Information/Tech
 Division Administration
 Object Code 56677
 Object Code Name Training/other

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$8,533	\$3,793	\$10,000	\$5,000	\$5,000	\$0

***FY 2016-2017 BOA Budget was seperated into Dept 138. Funds moved back to Finance

106 Line Item Explanations/Justification

Training for IT staff. This will presents an opportunity to expand the knowledge base of the current staff. This will enable IT employees to receives the necessary training is better able to perform his/her job. Training will enable the staff to become more aware of IT best practicies and and proper procedures for performing various IT related staff.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Technology
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$48,651	\$58,269	\$53,000	\$50,000	\$50,000	\$0

***FY 2016-2017 BOA Budget was seperated into Dept 138. Funds moved back to Finance

106 Line Item Explanations/Justification

Funds are to be used for the following services but are not limited to:
 Repairs for computer equipment in various department locations
 Materials and supplies for various computer related equipment
 Computer hardware & networking consulting services
 Other services related to information and technology

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 138-Information/Tech
 Division Administration
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$3,625	\$1,997	\$15,000	\$8,000	\$15,000	\$0

106 Line Item Explanations/Justification

Funds are for part-time operations (student interns)
 Funds were previously budgeted in salary account

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Payroll & Pension
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$337	\$0	\$500	\$500	\$500	\$0

106 Line Item Explanations/Justification

Overtime for staff as needed

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Payroll & Pension
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,670	\$3,422	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Accounts Payable
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$1,029	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Overtime for staff.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Accounts Payable
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$567	\$464	\$400	\$400	\$400	\$0

106 Line Item Explanations/Justification

Pay differential per union contract

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Purchasing
 Object Code 56610
 Object Code Name Advertisement

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$8,340	\$2,729	\$5,400	\$20,000	\$20,000	\$0

106 Line Item Explanations/Justification

Advertising cost for purchasing department regarding bids, RFP'S, RFQ's, ETC

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Purchasing
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$4,144	\$208	\$9,000	\$9,000	\$9,000	\$0

106 Line Item Explanations/Justification

Other contractual services related to bids, RFP's, and other miscellaneous services

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Accounts Receivable
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$500	\$552	\$250	\$250	\$250	\$0

106 Line Item Explanations/Justification

Pay differential for staff member for whenever the supervisor is unable to work.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 137-Finance
 Division Accounts Receivable
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$3,000	\$0	\$5,000	\$5,000	\$5,000	\$0

106 Line Item Explanations/Justification

Funds are used for contractual services which include, but are not limited to, collection company for delinquent parking tags, storage fees and other contractual services for Accounts Recievable.

City of New Haven
General Fund Budgetary 106 Summary
Agency 139 - Department of Assessment

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
ADMINISTRATION				
50110 Salaries	\$733,733	\$733,732	\$733,732	\$0
50130 Overtime	\$100	\$100	\$100	\$0
50132 Pay Differential	\$0	\$0	\$0	\$0
53330 Professional Meetings	\$4,000	\$4,000	\$4,000	\$0
55530 Books, Maps, Etc	\$2,000	\$2,000	\$2,000	\$0
56610 Advertismment	\$500	\$500	\$500	\$0
56655 Registration, Dues and Subscriptions	\$3,120	\$3,120	\$3,120	\$0
56694 Other Contractual Services	\$10,000	\$10,000	\$10,000	\$0
56695 Temporary and PTHelp	\$10,000	\$10,000	\$10,000	\$0
Administration Sub-Total	\$763,453	\$763,452	\$763,452	\$0
	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
Board of Assessment Appeals				
50110 Salaries	\$9,000	\$9,000	\$9,000	\$0
56694 Other Contractual Services	\$1,000	\$1,000	\$1,000	\$0
Office of Development/Policy Sub-Total	\$10,000	\$10,000	\$10,000	\$8,000
	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
AGENCY TOTALS				
50000 Personnel Services	\$733,733	\$733,732	\$733,732	\$0
50130 Overtime	\$100	\$100	\$100	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$4,000	\$4,000	\$4,000	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$2,000	\$2,000	\$2,000	\$0
56000 Rental(s) and Other Services	\$33,620	\$33,620	\$33,620	\$0
57000 Debt Service	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0
Agency Totals	\$773,453	\$773,452	\$773,452	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U	
101-Administration																						
100	City Assessor	K		\$117,955	EM	K		\$117,955	EM	K		\$117,955	EM	K		\$117,955	EM					\$0
120	Real Estate Assessor	10	4	\$76,502	3144	10	4	\$76,502	3144	10	4	\$76,502	3144	10	4	\$76,502	3144					\$0
130	Deputy Assessor	10	8	\$92,880	3144	10	8	\$92,880	3144	10	8	\$92,880	3144	10	8	\$92,880	3144					\$0
180	Assessment Systems Manager	8	6	\$69,675	3144	8	6	\$69,675	3144	8	6	\$69,675	3144	8	6	\$69,675	3144					\$0
240	Assessment Inform Clerk Ii	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 Ii	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					
	ATTRITION CUT			\$0				\$0				\$0				\$0						\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0						\$0
	OTHER			\$0				\$0				\$0				\$0						\$0
	TOTAL FULL TIME			\$733,733				\$733,733				\$733,732				\$733,732						\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0						\$0
	GRAND TOTAL			\$733,733				\$733,733				\$733,732				\$733,732						\$0
	FTE EMPLOYEE COUNT																					
	FULL TIME			12.00				12.00				11.00				11.00						0.00
	PART TIME			0.00				0.00				0.00				0.00						0.00
GRAND TOTAL																						
	ATTRITION CUT			\$0				\$0				\$0				\$0						\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0						\$0
	OTHER			\$0				\$0				\$0				\$0						\$0
	TOTAL FULL TIME			\$733,733				\$733,733				\$733,732				\$733,732						\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0						\$0
	GRAND TOTAL			\$733,733				\$733,733				\$733,732				\$733,732						\$0
	FTE EMPLOYEE COUNT																					
	FULL TIME			12.00				12.00				11.00				11.00						0.00
	PART TIME			0.00				0.00				0.00				0.00						0.00

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 139-Assessment
 Division Administration
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$13	\$0	\$100	\$100	\$100	\$0

106 Line Item Explanations/Justification

The assessors have been able to effectively avoid using the overtime budget by maximizing productivity during the work day.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 139-Assessment
 Division Administration
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$978	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Pay differential has been used in the past as staff had to cover the duties and responsibilities of vacancies and long term absences. The department does not expect to incur any costs in this line item in the upcoming fiscal year.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 139-Assessment
 Division Administration
 Object Code 53350
 Object Code Name Professional meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,320	\$0	\$4,000	\$4,000	\$4,000	\$0

106 Line Item Explanations/Justification

This expense category is intended to provide for required training and continuing education including the following:

- 1.) Annual Assessor's School for advanced assessment training; it represents an investment in our employees, ensuring they are the most knowledgeable in the field, and priming them for advancement opportunities.
- 2.) Statutory compliance (Sec. 12-2; 12-40a & 12-55) and adherence to City Charter in regard to education and training requirements for the Assessor, managers, and staff as prescribed by Office of Policy & Management;
- 3.) Required continuing education and legal requirements for maintenance of OPM required designations & those required by the Assessor's Office job descriptions; many of these designations, including Connecticut Real Estate Appraisal Licenses, require re-certification every two years (Required USPAP and Appraisal law courses).
- 4.) Attendance of periodic Assessor's meetings to share knowledge and discuss industry and legislative changes and trends.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 139-Assessors
 Division Administration
 Object Code 55530
 Object Code Name Books, maps, etc.

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,979	\$1,829	\$2,000	\$2,000	\$2,000	\$0

106 Line Item Explanations/Justification

This expense category is intended to provide for necessary reference material to ensure statutory compliance, produce accurate and precise valuations as well as keep assessors informed of current industry / sales trends and changing legislation.

Included in this line item are:

- Multiple Listing Service (MLS) database used to track housing sales prices for trend analysis.
- Marshall & Swift Building Cost Index (Req. for Valuation & Litigation).
- National Automobile Dealers Association (NADA) pricing guides to value motor vehicles.
- Department of Motor Vehicles (DMV) online database access to assist taxpayers.

NADA vehicle pricing guides
 Marshall & Swift Building Cost Index
 DMV Database access
 MLS database access

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 139-Assessor
 Division Administration
 Object Code 56610
 Object Code Name Advertisement

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$500	\$500	\$500	\$0

106 Line Item Explanations/Justification

This expense category is intended to provide for mandated legal notices as required by state statute, and public notices to assist and inform taxpayers.

These notices include, but are not limited to, veterans exemptions, exemptions for the blind, totally disabled persons exemptions, as well as the statutory exemptions for farm, forest, and open Space.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 139-Assessor
 Division Administration
 Object Code 56655
 Object Code Name Regis., dues, & subscriptons

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$675	\$665	\$3,120	\$3,120	\$3,120	\$0

106 Line Item Explanations/Justification

The Assessor's Office is dedicatied to offering education and advancement opportunities to its employees, many of whom must maintain specific designations and certifications through the attendance of seminars and continuing education for credit-hours.

It is also imperative that the assessors maintain memberships to the professional organizations and associations of our peers, so as to keep New Haven on par with other large cities, obtain discounts on reference materials, maintain good intra-state working relationships and remain ahead of the curve in regard to new assessment practice and adherence to changing guidelines.

CAAO Memberships
 State Appraisal Certification Fees
 IAAO Memberships

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 139-Assessor
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$95,297	\$46,063	\$10,000	\$10,000	\$10,000	\$0

106 Line Item Explanations/Justification

Expenses covered under this line item include the annual license agreement and maintenance for Co-Star (our commercial property research software) and mileage reimbursement for property inspectors.

Co-Star
 Mileage Reimbursement
 Appraisal Related Expenses

The Assessors are working on reducing mileage reimbursements through the use of carpooling and using a City owned vehicle for inspections.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 139-Assessor
 Division Administration
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$5,777	\$8,220	\$10,000	\$10,000	\$10,000	\$0

106 Line Item Explanations/Justification

This line item is primarily used for student interns, but has historically included both Student interns and the salaries and expenses of the Board of Assessment Appeals (BAA).

Currently, the BAA is its own entity with its own separate budgetary line item.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 139-Assessor
 Division Board of Assessment
 Object Code 50110
 Object Code Name Salaries

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$9,000	\$9,000	\$9,000	\$0

106 Line Item Explanations/Justification

The Board of Assessment Appeals consists of three appointed members, one paid secretary and one paid assistant. Typically, more meetings are held during the year of a citywide revaluation, a process which occurs once every five years.

Additional costs include legal notices, advertising, mailing, secretarial, transcribing, tapes, and miscellaneous supplies for BAA.

50110 - To be used for payroll charges

56694 - Materials, supplies and other needs for the Board of Assessment Appeals

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 139-Assessor
 Division Board of Assessment
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0

106 Line Item Explanations/Justification

This item represents the supplies, and subscription costs incurred by the Board of Assessment Appeals including but not limited to legal notices, advertising, mailing, secretarial, transcribing, tapes, and miscellaneous supplies.

50110 - To be used for payroll charges

56694 - Materials, supplies and other needs for the Board of Assessment Appeals

City of New Haven
General Fund Budgetary 106 Summary
Agency 143 - Finance Central Utilites and Maintenance

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
Central Services	BOA Approved	Mayors Budget *Crisis		
52210 Natural Gas	\$554,047	\$637,000	\$637,000	\$0
52220 Electricity	\$1,596,845	\$1,730,000	\$1,730,000	\$0
52230 Street lighting	\$2,014,316	\$2,000,000	\$2,000,000	\$0
52235 Heating fuels	\$43,011	\$45,000	\$45,000	\$0
52250 Water	\$1,474,813	\$1,562,000	\$1,562,000	\$0
52260 Telephone	\$429,931	\$530,000	\$530,000	\$0
52265 Telecommunications/Internet	\$0	\$192,000	\$192,000	\$0
52290 Sewer Usage Charge	\$162,873	\$185,000	\$185,000	\$0
55538 Gas and oil	\$1,054,236	\$1,101,000	\$1,101,000	\$0
56694 City Facilities Energy Services	\$0	\$950,000	\$950,000	\$0
Central Services Sub-Total	\$7,330,072	\$8,932,000	\$8,932,000	\$0

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
AGENCY TOTALS	BOA Approved	Mayors Budget *Crisis		
50000 Personnel Services	\$0	\$0	\$0	\$0
50130 Overtime	\$0	\$0	\$0	\$0
52000 Utilities	\$6,275,836	\$6,881,000	\$6,881,000	\$0
53000 Attendance professional meetings	\$0	\$0	\$0	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$1,054,236	\$2,051,000	\$2,051,000	\$0
56000 Rentals and Services	\$0	\$0	\$0	\$0
Agency Totals	\$7,330,072	\$8,932,000	\$8,932,000	\$0

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 143-Central Utilities
 Division Central Utilities & Rental

Object Code 52210
 Object Code Name Natural gas

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$554,047	\$637,000	\$637,000	\$0

106 Line Item Explanations/Justification

For fiscal year 2019-20, The City has consolidated utilities, gas, and oil into one central Department for more accurate accounting. The allocation will be maintained by department and managed by central services division of Finance

The following allocation(s) are for Natural Gas

Agency	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Budget
FINANCE	117,548	79,570	143,536	145,000	145,000	0
LIBRARY	36,377	30,222	33,491	35,000	35,000	0
PARKS AND RECREATION	128,248	120,274	114,829	0	0	0
POLICE SERVICES	89,516	87,409	86,121	90,000	90,000	0
FIRE SERVICES	123,159	107,476	114,829	120,000	120,000	0
ELDERLY SERVICES	0	0	7,655	8,000	8,000	0
COMMUNITY SERVICES	4,614	0	8,612	9,000	9,000	0
Q-HOUSE	0	0	0	50,000	50,000	0
PUBLIC WORKS	47,873	47,787	44,974	0	0	0
PARKS/PW	0	0	0	180,000	180,000	0
Total Budget	547,335	472,738	554,047	637,000	637,000	0

Please note, prior to FY 2019-20, the "actual" columns were paid / budgeted from each agency.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 143-Central Utilities
 Division Central Utilities & Rental

Object Code 52220
 Object Code Name Electricity

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$1,596,845	\$1,730,000	\$1,730,000	\$0

106 Line Item Explanations/Justification

For fiscal year 2019-20, The City has consolidated utilities, gas, and oil into one central Department for more accurate accounting. The allocation will be maintained by department and managed by central services division of Finance

The following allocation(s) are for Electricity

Agency	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Budget
FINANCE	119,137	28,624	133,947	150,000	150,000	0
LIBRARY	315,312	236,456	334,869	350,000	350,000	0
PARKS AND RECREATION	304,941	300,937	296,598	0	0	0
POLICE SERVICES	447,750	412,043	401,843	420,000	420,000	0
FIRE SERVICES	229,901	213,399	239,192	250,000	250,000	0
COMMUNITY SERVICES	5,932	0	8,610	10,000	10,000	0
Q-HOUSE	0	0	0	50,000	50,000	0
PUBLIC WORKS	178,499	168,472	181,786	0	0	0
PARKS/PW	0	0	0	500,000	500,000	0
Total Budget	1,601,472	1,359,932	1,596,845	1,730,000	1,730,000	0

Please note, prior to FY 2019-20, the "actual" columns were paid / budgeted from each agency

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 143-Central Utilities
 Division Central Utilities & Rental

Object Code 52230
 Object Code Name Street/traffic lighting

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$2,014,316	\$2,000,000	\$2,000,000	\$0

106 Line Item Explanations/Justification

For fiscal year 2019-20, The City has consolidated utilities, gas, and oil into one central Department for more accurate accounting. The allocation will be maintained by department and managed by central services division of Finance

The following allocation(s) are for Street / traffic lighting

Agency	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Budget
TRANSPORTATION TRAFFIC & PARKING	2,062,842	1,579,248	2,014,316	2,000,000	2,000,000	0
Total Budget	2,062,842	1,579,248	2,014,316	2,000,000	2,000,000	0

Please note, prior to FY 2019-20, the "actual" columns were paid / budgeted from each agency

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 143-Central Utilities
 Division Central Utilities & Rental

Object Code 52235
 Object Code Name Heating fuels

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$43,011	\$45,000	\$45,000	\$0

106 Line Item Explanations/Justification

For fiscal year 2019-20, The City has consolidated utilities, gas, and oil into one central Department for more accurate accounting. The allocation will be maintained by department and managed by central services division of Finance

The following allocation(s) are for heating fuels

Agency	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Budget
PUBLIC WORKS	14,193	9,327	43,011	0	0	0
PARKS/PW	0	0	0	45,000	45,000	0
Total Budget	14,193	9,327	43,011	45,000	45,000	0

Please note, prior to FY 2019-20, the "actual" columns were paid / budgeted from each agency.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 143-Central Utilities
 Division Central Utilities & Rental

Object Code 52250
 Object Code Name Water

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$1,474,813	\$1,562,000	\$1,562,000	\$0

106 Line Item Explanations/Justification

For fiscal year 2019-20, The City has consolidated utilities, gas, and oil into one central Department for more accurate accounting. The allocation will be maintained by department and managed by central services division of Finance

The following allocation(s) are for Water

Agency	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Budget
FINANCE	36,159	35,079	33,453	40,000	40,000	0
LIBRARY	16,756	4,594	9,558	10,000	10,000	0
PARKS AND RECREATION	277,061	390,201	262,847	0	0	0
POLICE SERVICES	19,000	19,247	20,072	20,000	20,000	0
FIRE SERVICES	1,267,003	1,310,033	1,146,972	1,200,000	1,200,000	0
COMMUNITY SERVICES	530	0	1,911	2,000	2,000	0
Q-HOUSE	0	0	0	10,000	10,000	0
PUBLIC WORKS	0	689	0	0	0	0
PARKS/PW	0	0	0	280,000	280,000	0
Total Budget	1,616,508	1,759,843	1,474,813	1,562,000	1,562,000	0

Please note, prior to FY 2019-20, the "actual" columns were paid / budgeted from each agency

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 143-Central Utilities
 Division Central Utilities & Rental

Object Code 52260
 Object Code Name Telephone

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$429,931	\$530,000	\$530,000	\$0

106 Line Item Explanations/Justification

For fiscal year 2019-20, The City has consolidated utilities, gas, and oil into one central Department for more accurate accounting. The allocation will be maintained by department and managed by central services division of Finance

The following allocation(s) are for Telephones

Agency	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Budget
FINANCE	680,948	826,996	334,391	400,000	400,000	0
REGISTRAR OF VOTERS	24,804	16,348	23,885	25,000	25,000	0
Q-HOUSE	0	0	0	25,000	25,000	0
PUBLIC SAFETY 911	78,000	76,825	71,655	80,000	80,000	0
Total Budget	783,751	920,169	429,931	530,000	530,000	0

Please note, prior to FY 2019-20, the "actual" columns were paid / budgeted from each agency

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 143-Central Utilities
 Division Central Utilities & Rental

Object Code 52265
 Object Code Name Telecommunications\internet

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$192,000	\$192,000	\$0

106 Line Item Explanations/Justification

For fiscal year 2019-20, The City has consolidated utilities, gas, and oil into one central Department for more accurate accounting. The allocation will be maintained by department and managed by central services division of Finance

The following allocation(s) are for Internet/Telecommunications

Agency	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Budget
FINANCE	0	0	0	5,000	5,000	0
INFORMATION TECHNOLOGY	0	0	0	15,000	15,000	0
PSAP	0	0	0	5,000	5,000	0
POLICE SERVICES	0	0	0	70,000	70,000	0
FIRE SERVICES	0	0	0	45,000	45,000	0
HEALTH	0	0	0	5,000	5,000	0
ELDERLY SERVICES	0	0	0	15,000	15,000	0
CSA	0	0	0	7,000	7,000	0
Q-HOUSE	0	0	0	15,000	15,000	0
YOUTH/REC	0	0	0	5,000	5,000	0
PARKS/PW	0	0	0	5,000	5,000	0
Total Budget	0	0	0	192,000	192,000	0

Please note, prior to FY 2019-20, the "actual" columns were paid / budgeted from each agency

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 143-Central Utilities
 Division Central Utilities & Rental

Object Code 52290
 Object Code Name Sewer usage charge

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$162,873	\$185,000	\$185,000	\$0

106 Line Item Explanations/Justification

For fiscal year 2019-20, The City has consolidated utilities, gas, and oil into one central Department for more accurate accounting. The allocation will be maintained by department and managed by central services division of Finance

The following allocation(s) are for Sewer use

Agency	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Budget
FINANCE	14,966	20,145	16,239	20,000	20,000	0
LIBRARY	6,624	4,410	4,776	5,000	5,000	0
PARKS AND RECREATION	90,541	89,443	109,857	0	0	0
POLICE SERVICES	13,500	14,636	12,896	15,000	15,000	0
FIRE SERVICES	13,985	12,189	19,105	25,000	25,000	0
PUBLIC WORKS	0	786	0	0	0	0
PARKS/PW	0	0	0	120,000	120,000	0
Total Budget	139,615	141,609	162,873	185,000	185,000	0

Please note, prior to FY 2019-20, the "actual" columns were paid / budgeted from each agency.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 143-Central Utilities
 Division Central Utilities & Rental

Object Code 55538
 Object Code Name Gas & oil

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$1,054,236	\$1,101,000	\$1,101,000	\$0

106 Line Item Explanations/Justification

For fiscal year 2019-20, The City has consolidated utilities, gas, and oil into one central Department for more accurate accounting. The allocation will be maintained by department and managed by central services division of Finance

The following allocation(s) are for gas and oil

Agency	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Budget
FINANCE	0	0	0	2,000	2,000	0
LIBRARY	2,004	1,318	3,569	4,000	4,000	0
PARKS AND RECREATION	136,005	120,362	140,874	0	0	0
POLICE SERVICES	477,078	512,168	481,469	485,000	485,000	0
FIRE SERVICES	166,421	193,400	142,656	145,000	145,000	0
HEALTH DEPARTMENT	3,553	3,281	9,807	10,000	10,000	0
COMMUNITY SERVICES	607	584	445	1,000	1,000	0
Q-HOUSE	0	0	0	5,000	5,000	0
PUBLIC WORKS	264,036	249,637	245,192	0	0	0
ENGINEERING	1,131	716	3,477	35,000	35,000	0
PARKS/PW	0	0	0	387,000	387,000	0
TRAFFIC AND PARKING	22,034		26,747	27,000	27,000	0
Total Budget	1,072,869	1,081,465	1,054,236	1,101,000	1,101,000	0

Please note, prior to FY 2019-20, the "actual" columns were paid / budgeted from each agency.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 143-Central Utilities
 Division Central Utilities & Rental

Object Code 56694
 Object Code Name City Facilities Energy
 Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$950,000	\$950,000	\$0

106 Line Item Explanations/Justification

For fiscal year 2019-20, The City has consolidated utilities, gas, and oil into one central Department for more accurate accounting. The allocation will be maintained by department and managed by central services division of Finance

The following allocation(s) are for gas and oil

Agency	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Budget
CITY FUEL CELL	0	0	0	450,000	450,000	0
GOVERNMENT CENTER ENERCI	0	0	0	400,000	400,000	0
AUDIT SERVICES	0	0	0	100,000	100,000	0
Total Budget	0	0	0	950,000	950,000	0

Please note, prior to FY 2019-20, the "actual" columns were paid / budgeted from each agency.

City of New Haven
General Fund Budgetary 106 Summary
Agency 152 - Library

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
ADMINISTRATION	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$110,725	\$110,725	\$110,725	\$0
56650 Postage and Freight	\$500	\$500	\$500	\$0
56694 Other Contractual Services	\$281,000	\$271,000	\$281,000	\$0
Administration Sub-Total	\$392,225	\$382,225	\$392,225	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
Building and Maintenance	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$77,794	\$77,794	\$77,794	\$0
52210 Natural Gas	\$0	\$0	\$0	\$0
52220 Electricity	\$0	\$0	\$0	\$0
52250 Water	\$0	\$0	\$0	\$0
52290 Sewer and Use Charge	\$0	\$0	\$0	\$0
55538 Gas and Oil	\$0	\$0	\$0	\$0
55570 Building and Ground Maintenance	\$12,000	\$12,000	\$12,000	\$0
56623 Repairs and Maintenance	\$500	\$500	\$500	\$0
56662 Maintenance Service agreements	\$175,000	\$163,000	\$175,000	\$0
Building and Maintenance Sub-Total	\$265,294	\$253,294	\$265,294	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
Technical Public Service	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$120,093	\$50,275	\$120,093	\$0
50132 Pay Differential	\$350	\$350	\$350	\$0
56615 Printing and Binding	\$3,500	\$3,500	\$3,500	\$0
Technical Public Service Sub-Total	\$123,943	\$54,125	\$123,943	\$0

City of New Haven
General Fund Budgetary 106 Summary
Agency 152 - Library

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
Public Service	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$2,967,881	\$2,891,464	\$2,963,887	\$0
50130 Overtime	\$0	\$0	\$0	\$0
50132 Pay Differential	\$2,500	\$2,500	\$2,500	\$0
54410 Office and Lab Equipment	\$15,000	\$15,000	\$15,000	\$0
54482 Communication Equipment	\$10,000	\$10,000	\$10,000	\$0
55530 Books, Maps, and Etc	\$240,000	\$220,000	\$240,000	\$0
56694 Other Contractual Services	\$7,000	\$7,000	\$7,000	\$0
56695 Temp Part Time Help	\$0	\$0	\$0	\$0
Public Service Sub-Total	\$3,242,381	\$3,145,964	\$3,238,387	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
AGENCY TOTALS	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50000 Personnel Services	\$3,279,343	\$3,133,108	\$3,275,349	\$0
50130 Overtime	\$0	\$0	\$0	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
52000 Utilities	\$3,500	\$3,500	\$3,500	\$0
53000 Allowance and Travel	\$0	\$0	\$0	\$0
54000 Equipment	\$25,000	\$25,000	\$25,000	\$0
55000 Materials and Supplies	\$252,000	\$232,000	\$252,000	\$0
56000 Rental(s) and Other Services	\$464,000	\$442,000	\$464,000	\$0
57000 Debt Service	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0
Agency Totals	\$4,023,843	\$3,835,608	\$4,019,849	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U
USE THE												*CRISIS				*TOGETHER					
LETTER N																					

101-ADMINISTRATION

100 City Librarian E7 \$110,725 EM E7 \$110,725 EM E7 \$110,725 EM E7 \$110,725 EM

ATTRITION CUT	\$0	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$110,725	\$110,725	\$110,725	\$110,725	\$110,725
TOTAL PART TIME	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$110,725	\$110,725	\$110,725	\$110,725	\$110,725
FTE EMPLOYEE COUNT					
FULL TIME	1.00	1.00	1.00	1.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00

115-BUILDING MAINTENANCE

140 Library Building Supt 8 8 \$77,794 3144 8 8 \$77,794 3144 8 8 \$77,794 3144 8 8 \$77,794 3144

ATTRITION CUT	\$0	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$77,794	\$77,794	\$77,794	\$77,794	\$77,794
TOTAL PART TIME	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$77,794	\$77,794	\$77,794	\$77,794	\$77,794
FTE EMPLOYEE COUNT					
FULL TIME	1.00	1.00	1.00	1.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00

116-TECHNICAL SERVICES

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

ATTRITION CUT	\$0	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$120,093	\$120,093	\$50,275	\$120,093	\$0
TOTAL PART TIME	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$120,093	\$120,093	\$50,275	\$120,093	\$0
FTE EMPLOYEE COUNT					
FULL TIME	2.00	2.00	2.00	2.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U	
USE THE LETTER N																						
117-PUBLIC SERVICE																						
250	Librarian IV	11	4	\$75,856	3144	11	4	\$75,856	3144	11	4	\$75,856	3144	11	4	\$75,856	3144					
260	Librarian V	12	4	\$91,804	3144	12	4	\$91,804	3144	12	4	\$91,804	3144	12	4	\$91,804	3144					
290	Librarian IV	11	3	\$79,879	3144	11	2	\$75,885	3144	11	2	\$75,885	3144	11	2	\$75,885	3144					
300	Librarian Branch Manager	10	5	\$80,234	3144	10	5	\$80,234	3144	10	5	\$80,234	3144	10	5	\$80,234	3144					
320	Librarian Branch Manager	10	2	\$69,028	3144	10	2	\$69,028	3144	10	2	\$69,028	3144	10	2	\$69,028	3144					
340	Supervising Librarian	9	5	\$72,621	3144	9	5	\$72,621	3144	9	5	\$72,621	3144	9	5	\$72,621	3144					
370	Branch Manager	10	2	\$69,028	3144	10	2	\$69,028	3144	10	2	\$69,028	3144	10	2	\$69,028	3144					
380	Librarian III	8	8	\$77,794	3144	8	8	\$77,794	3144	8	8	\$77,794	3144	8	8	\$77,794	3144					
400	Librarian II	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144					
410	Librarian II	7	7	\$66,370	3144	7	7	\$66,370	3144	7	7	\$66,370	3144	7	7	\$66,370	3144					
420	Librarian III	8	3	\$59,912	3144	8	3	\$59,912	3144	8	3	\$59,912	3144	8	3	\$59,912	3144					
430	Librarian II	7	7	\$66,370	3144	7	7	\$66,370	3144	7	7	\$66,370	3144	7	7	\$66,370	3144					
450	Supervising Librarian	9	2	\$62,424	3144	9	2	\$62,424	3144	9	2	\$62,424	3144	9	2	\$62,424	3144					
460	Librarian II	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144					
570	Librarian I, Junior (Bi-Ling)	16	2	\$56,064	884	16	2	\$56,064	884	16	2	\$56,064	884	16	2	\$56,064	884					
590	Library Technical Assistant	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884					
650	Library Technical Assistant	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884					
660	Library Assistant I	10	2	\$45,374	884	10	2	\$45,374	884	10	2	\$45,374	884	10	2	\$45,374	884					
PT 720	Library Aides (PT)	0	0	\$350,000	ZZZ H	0	0	\$350,000	ZZZ H	0	0	\$340,000	ZZZ H	0	0	\$350,000	ZZZ H					
760	Librarian IV	11	2	\$75,856	3144	11	2	\$75,856	3144	11	2	\$75,856	3144	11	2	\$75,856	3144					
770	Librarian II	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144					
790	Librarian III	8	6	\$69,675	3144	8	6	\$69,675	3144	8	6	\$69,675	3144	8	6	\$69,675	3144					
910	Library Technical Assistant	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884					
920	Library Technical Assistant	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884					
930	Library Assistant I Bilingual	10	2	\$45,374	884	10	2	\$45,374	884	10	2	\$45,374	884	10	2	\$45,374	884					
940	Supervising Librarian	9	5	\$72,621	3144	9	5	\$72,621	3144	9	5	\$72,621	3144	9	5	\$72,621	3144					
950	Librarian II	7	7	\$66,370	3144	7	7	\$66,370	3144	7	7	\$66,370	3144	7	7	\$66,370	3144					
960	Librarian II	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144					
1000	Library Technical Assistant	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884					
1010	Circulation Supervisor	9	8	\$84,254	3144	9	8	\$84,254	3144	9	8	\$84,254	3144	9	8	\$84,254	3144					
2000	Librarian Branch Manager	10	2	\$69,028	3144	10	2	\$69,028	3144	10	2	\$69,028	3144	10	2	\$69,028	3144					
2010	Supervising Librarian	9	2	\$62,424	3144	9	2	\$62,424	3144	9	2	\$1	3144	9	2	\$62,424	3144					
2020	Librarian II	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144					
2030	Library Technical Assistant	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884					
2040	Library Technical Assistant	12	3	\$50,274	884	12	3	\$50,274	884	12	3	\$50,274	884	12	3	\$50,274	884					
16001	Librarian II	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144					
16002	Librarian II	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144					
16005	Library Technical Assistant	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884					
16006	Library Technical Assistant	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884					
17001	Librarian III	8	2	\$57,037	3144	8	2	\$57,037	3144	8	2	\$57,037	3144	8	2	\$57,037	3144					
17004	Library Technical Assistant	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884	12	1	\$47,957	884					
17006	Librarian II	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144					
20000	Financial Administrative Assistant	5	4	\$47,411	3144	5	4	\$47,411	3144	5	4	\$47,411	3144	5	4	\$47,411	3144					
20001	Librarian II	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144	7	2	\$51,648	3144					
20002	Library Technical Assistant	12	1	\$48,354	884	12	1	\$48,354	884	12	1	\$48,354	884	12	1	\$48,354	884					
ATTRITION CUT				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
WORKERS COMP CUT				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
OTHER				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
TOTAL FULL TIME				\$2,617,881		\$2,613,887		\$2,551,464		\$2,613,887		\$2,551,464		\$2,613,887		\$2,551,464		\$2,613,887		\$2,551,464		\$0
TOTAL PART TIME				\$350,000		\$350,000		\$340,000		\$350,000		\$340,000		\$350,000		\$340,000		\$350,000		\$340,000		\$0
GRAND TOTAL				\$2,967,881		\$2,963,887		\$2,891,464		\$2,963,887		\$2,891,464		\$2,963,887		\$2,891,464		\$2,963,887		\$2,891,464		\$0
FTE EMPLOYEE COUNT																						
FULL TIME				44.00		44.00		44.00		44.00		44.00		44.00		44.00		44.00		44.00		0.00
PART TIME				1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		0.00

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U
USE THE												*CRISIS				*TOGETHER					
LETTER N																					

GRAND TOTAL

ATTRITION CUT	\$0	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$2,926,493	\$2,922,499	\$2,790,258	\$2,922,499	\$0
TOTAL PART TIME	\$350,000	\$350,000	\$340,000	\$350,000	\$0
GRAND TOTAL	\$3,276,493	\$3,272,499	\$3,130,258	\$3,272,499	\$0

FTE EMPLOYEE COUNT

FULL TIME	48.00	48.00	48.00	48.00	0.00
PART TIME	1.00	1.00	1.00	1.00	0.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Administration
 Object Code 56650
 Object Code Name Postage & freight

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$211	\$129	\$500	\$500	\$500	\$0

106 Line Item Explanations/Justification

This Line Item covers postage for mailings including but not limited to: overdue notices, bills, newsletters and announcements.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$297,804	\$249,183	\$281,000	\$271,000	\$281,000	\$0

106 Line Item Explanations/Justification

This line is used for the following:

1. BURGLAR ALARM MAINTENANCE
2. MONTHLY PEST CONTROL
3. STETSON COMMON FEES
4. IT Operating System Support
5. GLASS Replacement
6. MONTHLY DATA LINE CHARGES
7. PIPE AND DRAIN LINE CLEANING
8. HARDWARE
9. ANNUAL FIRE EXTINGUISHER INSPECTIONS
11. ANNUAL FIRE SYSTEM INSPECTIONS
12. LANDSCAPING AND SNOWPLOWING
13. ON-CALL PLUMBING
14. ELEVATOR MAINTENANCE
15. Miscellaneous Janitorial
16. CLEANING Services
17. AUTOMATIC DOOR Maintenance
18. ON-CALL ELECTRICIAN
19. Janitorial supplies
20. ON-CALL ROOFING
21. WATER UTILITY
22. SECURITY GUARD CONTRACT

2014: 54 incidents and 17 suspensions (31%)

2015: 78 incidents and 25 suspensions (32%)

2016: 97 incidents and 20 suspensions (20%)

2017: 81 incidents and 38 suspensions (47%)

2018: 140 incidents and 44 suspensions (31%): 73% increase in total number of incidents and a 16% increase in number of suspensions

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Building Maintenance
 Object Code 52210
 Object Code Name Natural gas

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$36,377	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Moved to Central Utilities in FY 19-20

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Building Maintenance
 Object Code 52220
 Object Code Name Electricity

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$315,312	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Moved to Central Utilities in FY 19-20

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Building Maintenance
 Object Code 52250
 Object Code Name Water

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$16,756	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Moved to Central Utilities in FY 19-20

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Building Maintenance
 Object Code 52290
 Object Code Name Sewer usage charge

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$6,624	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Moved to Central Utilities in FY 19-20

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Building Maintenance
 Object Code 55538
 Object Code Name Gas & oil

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,004	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Moved to Central Utilities in FY 19-20

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Building Maintenance
 Object Code 55570
 Object Code Name Bldg & grnd maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$17,134	\$3,575	\$12,000	\$12,000	\$12,000	\$0

106 Line Item Explanations/Justification

This account is used by the Library for supplies necessary in the maintenance and upkeep of all five of its facilities. This includes but is not limited to: paint, landscaping supplies, cleaning and hardware supplies, tools, janitorial supplies, light bulbs, small tools, rock salt, safety equipment. Janitorial Supplies alone has increased beyond previous year budgeted amounts, therefore and increase is needed to cover other costs.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Building Maintenance
 Object Code 56623
 Object Code Name Repairs & maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$140	\$0	\$500	\$500	\$500	\$0

106 Line Item Explanations/Justification

This account is used by the Library to repair library vehicles at public works. With the existing fleet and the bookmobile we anticipate similar maintenance requirements in the upcoming fiscal year.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Building Maintenance
 Object Code 56662
 Object Code Name Maintenance agreement
 service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$188,652	\$179,095	\$175,000	\$163,000	\$175,000	\$0

106 Line Item Explanations/Justification

This account covers costs for the maintenance of all five buildings. This includes the contract for janitorial services and service agreements for fire alarm systems, HVAC, elevator maintenance, other life safety systems. This funding is also for all general repairs to buildings and fixtures internal and external.

The janitorial services is expected to increase by three percent or to accommodate the livable wage. Semi-annual deep cleaning and carpet cleaing at all locations needs to be added.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Technical Service
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$237	\$209	\$350	\$350	\$350	\$0

106 Line Item Explanations/Justification

Pay differential per union contracts.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Technical Service
 Object Code 56615
 Object Code Name Printing & binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$954	\$1,641	\$3,500	\$3,500	\$3,500	\$0

106 Line Item Explanations/Justification

This account is used for the printing of library cards, stationary, newsletters, posters, flyers and brochures promoting the Library's services and programs. Printing costs over several years have gone up for the printing of new library cards.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Public Service
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

We have eliminated overtime.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Public Service
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,272	\$4,656	\$2,500	\$2,500	\$2,500	\$0

106 Line Item Explanations/Justification

Pay Differential is required by contract for Local 884 employees.

**City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form**

Agency 152-Library
 Division Public Service
 Object Code 54410
 Object Code Name Office & lab equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$17,965	\$3,958	\$15,000	\$15,000	\$15,000	\$0

106 Line Item Explanations/Justification

This account is used for all technology equipment including but not limited to: computers, printers, accessories, key boards, computer disks, CD and DVD accessories, toner, faxes, cash registers and related supplies, and other equipment. Funds are also used for licensing for basic software for public access computers and to cover increased costs for virus protection and security licenses.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Public Service
 Object Code 54482
 Object Code Name Communication equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$8,972	\$6,757	\$10,000	\$10,000	\$10,000	\$0

106 Line Item Explanations/Justification

This account is used to purchase audio visual equipment along with accessories. This account is also used for maintenance and up-keep of micro-fiche and film machines and for the purchase of DVD's and CD's for the Library's ongoing collection. Circulation of DVDs is higher than any other category of library materials.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Public Service
 Object Code 55530
 Object Code Name Books, maps, etc.

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$297,204	\$289,681	\$240,000	\$220,000	\$240,000	\$0

106 Line Item Explanations/Justification

This account is used by the Library to update, catalog and maintain its collection of print materials, databases and other resources. This includes but is not limited to: reference materials and online databases for research, periodical subscriptions, newspapers, novels, adult nonfiction, children's books and foreign language and literacy materials.

Costs are related to both the replacement of in-demand, core collection books which are damaged or missing and the ongoing addition of current books to keep the collection topical and up to date.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Public Service
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$6,532	\$5,200	\$7,000	\$7,000	\$7,000	\$0

106 Line Item Explanations/Justification

This line is used for lighting and other annual maintenance requirements.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 152-Library
 Division Public Service
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$13,139	\$10,087	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

City of New Haven
 General Fund Budgetary 106 Summary
 Agency 161 - City Clerk

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22
<u>ADMINISTRATION</u>	BOA Approved	Mayors Budget *Crisis		BOA Approved
50110 Salaries	\$335,179	\$338,653	\$338,653	\$0
50130 Overtime	\$9,000	\$9,000	\$9,000	\$0
55520 General Office Supplies	\$0	\$0	\$0	\$0
56615 Printing & Binding	\$10,000	\$10,000	\$10,000	\$0
56655 Registration, Dues, and Subscription	\$10,621	\$10,621	\$10,621	\$0
56662 Maintenance Agreements	\$10,180	\$10,180	\$10,180	\$0
56694 Other Contractual Services	\$100,000	\$85,000	\$85,000	\$0
56695 Temporary and PT Help	\$35,000	\$35,000	\$35,000	\$0
56696 Legal Services	\$10,000	\$10,000	\$10,000	\$0
Administration Sub-Total	\$519,980	\$508,454	\$508,454	\$0

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22
<u>AGENCY TOTALS</u>	BOA Approved	Mayors Budget *Crisis		BOA Approved
50000 Personnel Services	\$335,179	\$338,653	\$338,653	\$0
50130 Overtime	\$9,000	\$9,000	\$9,000	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$0	\$0	\$0	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$0	\$0	\$0	\$0
56000 Rental(s) and Other Services	\$175,801	\$160,801	\$160,801	\$0
57000 Debt Service	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0
Agency Totals	\$519,980	\$508,454	\$508,454	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U
USE THE												*CRISIS				*TOGETHE					
101-Administration																					
100	City/Town Clerk		0	\$48,038	ELECT		0	\$48,038	ELECT		0	\$48,038	ELECT		0	\$48,038	ELECT				\$0
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				\$0
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 Srvc Coordinator	5	3	\$45,113	3144	5	3	\$45,113	3144	5	3	\$45,113	3144	5	3	\$45,113	3144				
15001	Assistant City Town Clerk	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144				
20000	Bilingual City Clerk Specialist	11	3	\$48,540	884	11	3	\$48,540	884	11	3	\$48,540	884	11	3	\$48,540	884				
21001	Election/Land Records Specialist									13	3	\$53,169	884	13	3	\$53,169	884				
	ATTRTION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			\$0				\$0				\$0				\$0					\$0
	TOTAL FULL TIME			\$335,179				\$335,179				\$338,653				\$338,653					\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0					\$0
	GRAND TOTAL			\$335,179				\$335,179				\$338,653				\$338,653					\$0
	FTE EMPLOYEE COUNT																				
	FULL TIME			6.00				6.00				5.00				5.00					0.00
	PART TIME			0.00				0.00				0.00				0.00					0.00
GRAND TOTAL																					
	ATTRTION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			\$0				\$0				\$0				\$0					\$0
	TOTAL FULL TIME			\$335,179				\$335,179				\$338,653				\$338,653					\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0					\$0
	GRAND TOTAL			\$335,179				\$335,179				\$338,653				\$338,653					\$0
	FTE EMPLOYEE COUNT																				
	FULL TIME			6.00				6.00				5.00				5.00					0.00
	PART TIME			0.00				0.00				0.00				0.00					0.00

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 161-City Clerk
 Division Administration
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$4,876	\$2,577	\$9,000	\$9,000	\$9,000	\$0

106 Line Item Explanations/Justification

The best portion of overtime spent is done during elections. This office is responsible for issuance and receiving all absentee ballots during primaries and elections. Overtime is sometimes necessary to meet deadlines set by the General Statutes of the State of Connecticut.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 161-City Clerk
 Division Administration
 Object Code 55520
 Object Code Name General/office supply

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,406	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Materials needed for continued and efficient operation of the office. City Clerk's office requires many supplies during a given year. General office supplies such as pens, pencils, tape, etc. and paper supplies for three copiers and a microfilm machine are purchased. In addition dog tags (mandated by State Statutes) are purchased for licensing. Office equipment such as typewriters, electronic date/stamp machines, microfilm machines, etc. are a necessity for this office. Since this equipment is used on a daily basis, replacement may be necessary.

These items will be funded through other contractual services.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 161-City Clerk
 Division Administration
 Object Code 56615
 Object Code Name Printing & binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$8,005	\$4,051	\$10,000	\$10,000	\$10,000	\$0

106 Line Item Explanations/Justification

Detailed Explanation:

Printing of the following materials:

- Code of Ordinances/Zoning Ordinances supplements
- Absentee ballots
- Letterhead legal envelopes

Binding of the following:

- Board of Alders minutes, agendas, ordinances
- Tax lien books (current)
- Voter Check off lists from primaries/elections

Re-creation of the following:

- City Directories (ongoing project)
- Board of Alders (ongoing project)

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 161-City Clerk
 Division Administration
 Object Code 56655
 Object Code Name Regis., dues, & subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$310	\$475	\$10,621	\$10,621	\$10,621	\$0

106 Line Item Explanations/Justification

Cost of membership to Town Clerks Association and Regional Clerk's Association
 Advertisement via local media of following:
 -City Notices re-elections/primaries
 -Ordinances enacted by Board of Alders
 -Budget
 -City Boards and Commissions
 -Proclamations- street closings

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 161-City Clerk
 Division Administration
 Object Code 56662
 Object Code Name Maintenance agreement
 service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,900	\$1,636	\$10,180	\$10,180	\$10,180	\$0

106 Line Item Explanations/Justification

It is imperative that we maintain service contracts on equipment to insure maximum performance.

The service agreements to be covered are as follows:

- 1 IBM typewriters (annual)
- 1 Minolta Map System (annual)

- 2 Sharp coin operated copier -for public use (monthly)
- 1 Xerox Copier (quarterly)

Maintenance repairs to office equipment when necessary.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 161-City Clerk
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$66,052	\$64,112	\$100,000	\$85,000	\$85,000	\$0

106 Line Item Explanations/Justification

The purpose of this agency is to receive, record and index all land transaction which take place within the City of New Haven. Mandated by Connecticut General Statutes, it is our responsibility to record and provide suitable indexing systems for all documents received. We must also maintain said indexes and images as well as satisfy the public's needs. Services are rendered on a contractual basis. Whenever there is an increase of buying/selling in the housing market, the number of documents recorded in this office can dramatically increase. We also ensure that our records viewed electronically via the internet are current. **A Legal Services line has been added.**

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 161-City Clerk
 Division Administration
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$18,247	\$24,949	\$35,000	\$35,000	\$35,000	\$0

106 Line Item Explanations/Justification

Funds will be used for interns, temporary staff, and election help as needed. With a staff of five full time employees, we rely on interns to help with the vast amount of records we are required to maintain. We anticipate busy election season and staff away on leave during the peak of election season. With these funds we are able to continue the prompt and efficient service to the public of daily duties during busy election seasons with allotted funds.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 161-City Clerk
 Division Administration
 Object Code 56696
 Object Code Name Legal/lawyers fees

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0

106 Line Item Explanations/Justification

Funds will be used for legal services as needed.

City of New Haven
General Fund Budgetary 106 Summary
Agency 162 - Registrar of Voters

	FY 21-22	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
<u>ADMINISTRATION</u>				
50110 Salaries	\$332,020	\$332,020	\$332,020	\$0
50130 Overtime	\$30,000	\$30,000	\$30,000	\$0
52260 Telephone	\$0	\$0	\$0	\$0
53310 Mileage	\$1,000	\$1,000	\$1,000	\$0
53350 Professional Meeting	\$4,000	\$4,000	\$4,000	\$0
56655 Registration, Dues and Subscription	\$1,000	\$1,000	\$1,000	\$0
56694 Other Contractual Services	\$310,000	\$310,000	\$310,000	\$0
56695 Temporary /PT Help	\$15,000	\$15,000	\$15,000	\$0
Administration Sub-Total	\$693,020	\$693,020	\$693,020	\$0
	FY 21-22	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
<u>Elections</u>				
50136 PT Election Payroll	\$325,000	\$370,000	\$370,000	\$0
55530 Books, Maps, ETC	\$1,000	\$1,000	\$1,000	\$0
56615 Printing and Binding	\$40,000	\$40,000	\$40,000	\$0
56694 Other Contractual Services	\$0	\$0	\$0	\$0
Elections Sub-Total	\$366,000	\$411,000	\$411,000	\$0
	FY 21-22	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
<u>AGENCY TOTALS</u>				
50000 Personnel Services	\$657,020	\$702,020	\$702,020	\$0
50130 Overtime	\$30,000	\$30,000	\$30,000	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$5,000	\$5,000	\$5,000	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$1,000	\$1,000	\$1,000	\$0
56000 Rental(s) and Other Services	\$366,000	\$366,000	\$366,000	\$0
Agency Totals	\$1,059,020	\$1,104,020	\$1,104,020	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO USE THE LETTER N	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U
101-ADMINISTRATION																					
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				
	ATTRITION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			\$0				\$0				\$0				\$0					\$0
	TOTAL FULL TIME			\$332,020				\$332,020				\$332,020				\$332,020					\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0					\$0
	GRAND TOTAL			\$332,020				\$332,020				\$332,020				\$332,020					\$0
	FTE EMPLOYEE COUNT																				
	FULL TIME			6.00				6.00				6.00				6.00					0.00
	PART TIME			0.00				0.00				0.00				0.00					0.00
128-PART TIME ELECTION																					
2000	Election Payroll			\$325,000	ZZZ H			\$325,000	ZZZ H			\$370,000	ZZZ H			\$370,000	ZZZ H				
	ATTRITION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			\$0				\$0				\$0				\$0					\$0
	TOTAL FULL TIME			\$0				\$0				\$0				\$0					\$0
	TOTAL PART TIME			\$325,000				\$325,000				\$370,000				\$370,000					\$0
	GRAND TOTAL			\$325,000				\$325,000				\$370,000				\$370,000					\$0
	FTE EMPLOYEE COUNT																				
	FULL TIME			0.00				0.00				0.00				0.00					0.00
	PART TIME			1.00				1.00				1.00				1.00					0.00
GRAND TOTAL																					
	ATTRITION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			\$0				\$0				\$0				\$0					\$0
	TOTAL FULL TIME			\$332,020				\$332,020				\$332,020				\$332,020					\$0
	TOTAL PART TIME			\$325,000				\$325,000				\$370,000				\$370,000					\$0
	GRAND TOTAL			\$657,020				\$657,020				\$702,020				\$702,020					\$0
	FTE EMPLOYEE COUNT																				
	FULL TIME			6.00				6.00				6.00				6.00					0.00
	PART TIME			1.00				1.00				1.00				1.00					0.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 162-Registrar of Voters
 Division Administration
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$24,917	\$23,564	\$30,000	\$30,000	\$30,000	\$0

106 Line Item Explanations/Justification

Additional overtime needed for staff during local, state, and federal elections. Overtime hours are necessary to conduct mandatory voter-making sessions, updating and correcting primary and general voting lists, meeting deadlines for printing of both lists, preparing official voting lists for use at all polling places for primaries and elections and compiling supplementary voting lists. (New voters registered after printing deadline and at special enrollment session).

Office staff is required to work additional hours for Primaries, Special Election(s) and General Election days, as mandated by CGS 9-37, 9-53, 9-36, and 9-17.

Additional training sessions will be required.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 162-Registrar of Voters
 Division Administration
 Object Code 52260
 Object Code Name Telephone

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$24,804	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Telephone services for elections.

If we are not able to provide some polling places with cell phone service that are not capable to keep a range in a couple of our polling sites, we may need to provide landlines again.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 162-Registrar of Voters
 Division Administration
 Object Code 53310
 Object Code Name Mileage

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0

106 Line Item Explanations/Justification

Funds will cover mileage to attend conferences, workshops, and meetings called by the Secretary of the State for Registrars and voting machine examiners.
 Mandated CGS:
 9-6, 9-6a 9-16
 9-17, 9-19 1-140b
 9-159, 9-159r

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 162-Registrar of Voters
 Division Administration
 Object Code 53350
 Object Code Name Professional meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$768	\$4,000	\$4,000	\$4,000	\$0

106 Line Item Explanations/Justification

The Spring Conference is three days; the Fall Conference is two-three days. Sec. 9-6 of the Connecticut General Statutes:

“Conferences Called by the Secretary of the State: Each Registrar of Voters, or in his absence, his deputy, shall be compensated by the municipality which he represents, as herein provided, for attending two conferences a year, for town clerks and registrars of voters, which may be called by the Secretary of the State for the purpose of discussing the election laws or election procedures on matters related hereto. Each such official shall be compensated by his municipality at the rate of \$35 per day for attending such conference plus mileage.”

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 162-Registrar of Voters
 Division Administration
 Object Code 56655
 Object Code Name Regis., dues, & subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$640	\$0	\$1,000	\$1,000	\$1,000	\$0

106 Line Item Explanations/Justification

To pay for legal notices per CGS, Sec. 9-16, 9-53, 9-37, re-voter sessions, primaries and elections. Increased due to state and federal elections.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 162-Registrar of Voters
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$132,368	\$135,827	\$310,000	\$310,000	\$310,000	\$0

106 Line Item Explanations/Justification

Beginning in fiscal year 2018-2019, election payroll for poll workers and other payroll expenditures have been moved to 50136 (PT Payroll) for better accounting

Based on funding for the Municipal Election which has increased because the State has mandated the cities and towns to pay replacement costs for supplies. The expenses include software/hardware for tabulators, moving and set-up of equipment and computers operators to assist in taking in results after the election. Also included in election expense is the cost for the preparation of vote by phone equipment, examining of voting machines, setting up polling places, and other duties and requirements mandated by Connecticut General Statutes.

Per Federal Law we are required to hire translators in every ward
 All Elections

ANNUAL CANVASS:
 We are mandated to conduct an annual canvas to contact every elector per CGS, Sec. 9-32 and Regs. 9-32-1 thru 9-32-9.

MISCELLANEOUS:
 Other items needed by registrar of voters including advertisement, materials and supplies, repairs and maintenance and other items or contractual services needed for elections.

Duties of two (2) General Registrars of Voters include travel to convalescent homes, hospitals, elderly housing complexes, factories, high schools and special voter making session sites to enroll new voters; at convalescent homes, take absentee applications and then return, with ballot for supervised balloting. Registrars are required, when requested, to pick up absentee ballots from housebound electors and voters in convalescent homes or rest homes in other towns for delivery to Town Clerk for primaries and elections. During the period before all elections and primaries, the Registrars are required to visit all polling locations. On Election Day, Registrars must be on call to visit the polling places from 4:30 a.m. to investigate and resolve any problems that may arise prior to the opening of the polls and throughout the day.

Also included in this account is money needed to cover mileage to attend conferences, workshops, and meetings called by the Secretary of the State for Registrars and voting machine examiners.

Mandated CGS:
 9-6, 9-6a 9-16, 9-17, 9-19 1-140b, 9-159, 9-159r

The State no longer pays for Voting Machine Maintenance beginning on July 1, 2014. This account will be used for maintenance/repairs, supplies, maintenance agreement and other items as needed related to voting machines.

Currently, Registrar of Voters is utilizing LHS services for these services.

This account will also be used to pay for other office expenses related to elections.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 162-Registrar of Voters
 Division Administration
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$3,223	\$451	\$15,000	\$15,000	\$15,000	\$0

106 Line Item Explanations/Justification

Student internships and temporary employment for the Registrar of Voters.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 162-Registrar of Voters
 Division Elections
 Object Code 55530
 Object Code Name Books, maps, etc.

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below

Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
\$0	\$332	\$1,000	\$1,000	\$1,000	\$0

106 Line Item Explanations/Justification

For cost of the City Directory used for voter registration and other materials for elected officials and poll workers.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 162-Registrar of Voters
 Division Elections
 Object Code 56615
 Object Code Name Printing & binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$18,305	\$2,633	\$40,000	\$40,000	\$40,000	\$0

106 Line Item Explanations/Justification

This amount includes printing of ballots, sample ballots, memory cards for scanners and test ballots that the state previously paid for which we are mandated to assume for primaries and elections. Used at the polls for the Optical Scan Voting System. Following is the estimated cost for the General Election.

This item is used for the printing of ballots, preliminary, primary and final voter's list; All printed materials needed to conduct voter registration and forms prescribed by Connecticut General Statutes. Stationary, envelopes, street guidebooks and other miscellaneous materials required to conduct day to day operations. All materials necessary to conduct the annual canvas according to Sec. 9-32, CGS. Printing of post cards regarding polling places. The number submitted is only for the General Election.

With the increase in voter registration the prices will go up when we send out notices to inform electors of an Election.

Printing in house has reduced the cost.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 162-Registrar of Voters
 Division Elections
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$25,216	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

City of New Haven
General Fund Budgetary 106 Summary
Agency 200 - Public Safety and Communications

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
<u>ADMINISTRATION</u>				
50110 Salaries	\$3,165,392	\$3,059,054	\$3,165,392	\$0
50130 Overtime	\$250,000	\$250,000	\$250,000	\$0
50132 Pay Differential	\$48,500	\$48,500	\$48,500	\$0
52260 Telephone	\$0	\$0	\$0	\$0
56694 Other Contractual Services	\$3,000	\$3,000	\$3,000	\$0
Administration Sub-Total	\$3,466,892	\$3,360,554	\$3,466,892	\$0
	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
<u>AGENCY TOTALS</u>				
50000 Personnel Services	\$3,213,892	\$3,107,554	\$3,213,892	\$0
50130 Overtime	\$250,000	\$250,000	\$250,000	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$0	\$0	\$0	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$0	\$0	\$0	\$0
56000 Rental(s) and Other Services	\$3,000	\$3,000	\$3,000	\$0
57000 Debt Service	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0
Agency Totals	\$3,466,892	\$3,360,554	\$3,466,892	\$3,360,554

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U	
USE THE LETTER																						
101-Administration																						
100	Director	E6		\$98,000	EM	E6		\$98,000	EM	E6		\$98,000	EM	E6		\$98,000	EM					\$0
110	Deputy/Program Admin	10	5	\$80,235	3144	10	5	\$80,235	3144	10	5	\$80,235	3144	10	5	\$80,235	3144					
200	Communication Supv	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144					
210	Communication Supv	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144					
220	Communication Supv	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144					
230	Communication Supv	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144					
240	Communication Supv	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144					
250	Communication Supv	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144					
260	Communication Supv	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144					
270	Communication Supv	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144	6	10	\$70,996	3144					
300	911 Op Dispatcher III	20	4	\$64,478	884	20	4	\$64,478	884	20	4	\$64,478	884	20	4	\$64,478	884					
330	911 Op Dispatcher II	11	1	\$53,169	884	11	1	\$53,169	884	11	1	\$53,169	884	11	1	\$53,169	884					
340	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
350	Admin Asst II	6	1	\$0	3144	6	1	\$0	3144	6	1	\$0	3144	6	1	\$0	3144					
351	Administrative Assistant	9	4	\$45,826	884	9	4	\$45,826	884	9	4	\$45,826	884	9	4	\$45,826	884					
360	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
380	911 Op Dispatcher III	20	4	\$64,478	884	20	4	\$64,478	884	20	4	\$64,478	884	20	4	\$64,478	884					
390	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
400	911 Op Dispatcher III	15	1	\$0	884	15	1	\$0	884	15	1	\$0	884	15	1	\$0	884					
410	911 Op Dispatcher III	20	4	\$64,478	884	20	4	\$64,478	884	20	4	\$64,478	884	20	4	\$64,478	884					
500	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
510	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
520	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
530	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
540	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
550	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
560	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
570	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
580	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
590	911 Op Dispatcher II	11	1	\$53,169	884	11	1	\$53,169	884	11	1	\$53,169	884	11	1	\$53,169	884					
600	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
610	911 Op Dispatcher II	11	1	\$53,169	884	11	1	\$53,169	884	11	1	\$53,169	884	11	1	\$53,169	884					
620	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
630	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
640	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
722	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
723	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
800	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
810	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
820	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
830	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
840	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
850	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
870	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
880	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
890	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
900	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					
910	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$0	884	15	1	\$53,169	884					
920	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884					

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U
USE THE												*CRISIS				*TOGETHER					
930	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884				
950	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884				
960	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884				
970	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884				
990	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$0	884	15	1	\$53,169	884				
1020	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884				
1030	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884				
1040	911 Op Dispatcher II	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884				\$0
1050	911 Op Dispatcher II	15	1	\$0	884	15	1	\$0	884	15	1	\$0	884	15	1	\$0	884				\$0
	ATTRITION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			\$0				\$0				\$0				\$0					\$0
	TOTAL FULL TIME			\$3,165,392				\$3,165,392				\$3,059,054				\$3,165,392					\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0					\$0
	GRAND TOTAL			\$3,165,392				\$3,165,392				\$3,059,054				\$3,165,392					\$0
	FTE EMPLOYEE COUNT																				
	FULL TIME			55.00				55.00				53.00				55.00					0.00
	PART TIME			0.00				0.00				0.00				0.00					0.00
	GRAND TOTAL																				
	ATTRITION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			\$0				\$0				\$0				\$0					\$0
	TOTAL FULL TIME			\$3,165,392				\$3,165,392				\$3,059,054				\$3,165,392					\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0					\$0
	GRAND TOTAL			\$3,165,392				\$3,165,392				\$3,059,054				\$3,165,392					\$0
	FTE EMPLOYEE COUNT																				
	FULL TIME			55.00				55.00				53.00				55.00					0.00
	PART TIME			0.00				0.00				0.00				0.00					0.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 200-Public Safety
 Division Administration
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$450,669	\$524,206	\$250,000	\$250,000	\$250,000	\$0

106 Line Item Explanations/Justification

Per 884 contract, this line covers overtime for holidays, sick, vacation, and personal days, as well as the built-in overtime in the contract. Overtime is required to make certain sufficient coverage is available to handle incoming calls for 911 service. Overtime is also required to allow for State mandated certification training for 911 operator/dispatchers.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 200-Public Safety
 Division Administration
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$74,550	\$80,591	\$48,500	\$48,500	\$48,500	\$0

106 Line Item Explanations/Justification

Funds are required to cover shift differential costs as provided for in the labor agreement with Local 884, which covers all operators/dispatchers in the Department.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 200-Public Safety
 Division Administration
 Object Code 52260
 Object Code Name Telephone

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$78,000	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Rentals of City copiers and cell phones have been consolidated into the City central services account. Funds from each city department will be transferred into account 11371080 – 56656.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 200-Public Safety
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$3,000	\$3,000	\$3,000	\$0

106 Line Item Explanations/Justification

These funds are used to purchase consultation and other professional services as needed to support the operations of Public Safety communications including inservice training and continuing education.

City of New Haven
General Fund Budgetary 106 Summary
Agency 201 - Police Department

	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Department Request	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
Chief Office					
50110 Salaries	\$1,367,028	\$1,367,079	\$1,366,728	\$1,366,728	\$0
50132 Pay differential	\$278,000	\$278,000	\$278,000	\$278,000	\$0
50140 Longevity	\$0	\$0	\$0	\$0	\$0
50175 Education incentive	\$72,050	\$72,050	\$72,050	\$72,050	\$0
53330 Business travel	\$30,000	\$30,000	\$30,000	\$30,000	\$0
55586 Uniforms	\$119,000	\$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	\$150,000	\$150,000	\$150,000	\$150,000	\$0
56695 Temporary & pt help	\$55,000	\$55,000	\$35,000	\$55,000	\$0
56696 Legal/lawyers fees	\$0	\$0	\$0	\$0	\$0
Administration Sub-Total	\$2,251,388	\$2,251,439	\$2,231,088	\$2,251,088	\$0
	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Department Request	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
Wintergreen					
55570 Bldg & grnd maint. Supplies	\$0	\$0	\$0	\$0	\$0
56623 Repairs & maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Wintergreen Sub-Total	\$20,000	\$20,000	\$20,000	\$20,000	\$0
	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Department Request	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
Operations					
54410 Office & lab equipment	\$9,576	\$9,576	\$9,576	\$9,576	\$0
Operations Sub-Total	\$9,576	\$9,576	\$9,576	\$9,576	\$0
	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Department Request	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
Operations/Patrol					
50110 Salaries	\$27,817,271	\$29,076,659	\$28,621,212	\$29,623,671	\$0
50130 Overtime	\$5,579,888	\$6,579,888	\$7,579,888	\$7,579,888	\$0
50130 Fed. Budget Reconcil. Bill	\$0	\$0	-\$2,000,000	-\$2,000,000	\$0
50130 Overtime Events	\$550,000	\$550,000	\$550,000	\$550,000	\$0
50130 Summer Anti Violence (SAVI)	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Operations / Patrol Sub-Total	\$34,047,159	\$36,306,547	\$34,851,100	\$35,853,559	\$0

City of New Haven
General Fund Budgetary 106 Summary
Agency 201 - Police Department

	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
<u>Operations / Detention Center</u>	BOA Approved	Department Request	Mayors Budget	Mayors Budget	BOA Approved
50110 Salaries	\$1,386,627	\$1,424,760	\$1,424,760	\$1,424,760	\$0
50130 Overtime	\$825,000	\$825,000	\$825,000	\$825,000	\$0
55570 Bldg & grnd maint. Supplies	\$0	\$0	\$0	\$0	\$0
55594 Medical supplies	\$8,000	\$8,000	\$8,000	\$8,000	\$0
56623 Repairs & maintenance	\$0	\$0	\$0	\$0	\$0
56694 Other contractual services	\$17,000	\$17,000	\$17,000	\$17,000	\$0
Operations / Detention Sub-Total	\$2,236,627	\$2,274,760	\$2,274,760	\$2,274,760	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
<u>Operations / Pal</u>	BOA Approved	Department Request	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
56694 Other contractual services	\$4,010	\$4,010	\$4,010	\$4,010	\$0
Operations / Pal Sub-Total	\$4,010	\$4,010	\$4,010	\$4,010	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
<u>Administration / Support Services</u>	BOA Approved	Department Request	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$1,762,009	\$1,719,837	\$1,719,836	\$1,783,590	\$0
56662 Maintenance agreement service	\$529,500	\$529,500	\$529,500	\$529,500	\$0
Administration / Support Svc Sub-Total	\$2,291,509	\$2,249,337	\$2,249,336	\$2,313,090	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
<u>Supply Room</u>	BOA Approved	Department Request	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
54411 Equipment	\$198,000	\$198,000	\$198,000	\$198,000	\$0
55520 General/office supply	\$40,000	\$40,000	\$40,000	\$40,000	\$0
55530 Books, maps, etc.	\$0	\$0	\$0	\$0	\$0
55586 Uniforms	\$325,000	\$325,000	\$325,000	\$325,000	\$0
56615 Printing & binding	\$30,000	\$30,000	\$30,000	\$30,000	\$0
Supply Room Sub-Total	\$593,000	\$593,000	\$593,000	\$593,000	\$0

City of New Haven
General Fund Budgetary 106 Summary
Agency 201 - Police Department

	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
<u>Vehicle Maintenance</u>	BOA Approved	Department Request	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
55538 Gas & oil	\$0	\$0	\$0	\$0	\$0
56623 Repairs & maintenance	\$230,000	\$230,000	\$230,000	\$230,000	\$0
56694 Other contractual services	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Vehicle Maintenance Sub-Total	\$245,000	\$245,000	\$245,000	\$245,000	\$0
	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
<u>Building Maintenance</u>	BOA Approved	Department Request	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
56623 Repairs & maintenance	\$30,000	\$30,000	\$30,000	\$30,000	\$0
Building Maintenance Sub-Total	\$30,000	\$30,000	\$30,000	\$30,000	\$0
	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
<u>Animal Shelter</u>	BOA Approved	Department Request	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$180,786	\$180,786	\$180,786	\$180,786	\$0
50130 Overtime	\$0	\$0	\$0	\$0	\$0
55570 Bldg & grnd maint. Supplies	\$3,840	\$3,840	\$3,840	\$3,840	\$0
55584 Food & food products	\$17,000	\$17,000	\$17,000	\$17,000	\$0
55594 Medical supplies	\$10,000	\$10,000	\$10,000	\$10,000	\$0
56610 Advertisement	\$2,000	\$2,000	\$2,000	\$2,000	\$0
56694 Other contractual services	\$33,387	\$33,387	\$33,387	\$33,387	\$0
Animal Shelter Sub-Total	\$247,013	\$247,013	\$247,013	\$247,013	\$0
	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
<u>Police K-9 Unit</u>	BOA Approved	Department Request	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
54411 Equipment	\$500	\$500	\$500	\$500	\$0
55584 Food & food products	\$6,737	\$6,737	\$6,737	\$6,737	\$0
55594 Medical supplies	\$0	\$0	\$0	\$0	\$0
56694 Other contractual services	\$13,000	\$13,000	\$13,000	\$13,000	\$0
K-9 Sub-Total	\$20,237	\$20,237	\$20,237	\$20,237	\$0

City of New Haven
General Fund Budgetary 106 Summary
Agency 201 - Police Department

	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
Central Services	BOA Approved	Department Request	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
54411 Equipment	\$390,000	\$390,000	\$390,000	\$390,000	\$0
56623 Repairs & maintenance	\$40,000	\$40,000	\$40,000	\$40,000	\$0
56694 Other contractual services	\$210,000	\$210,000	\$210,000	\$210,000	\$0
58698 Rolling stock	\$450,000	\$450,000	\$450,000	\$450,000	\$0
Central Services Sub-Total	\$1,090,000	\$1,090,000	\$1,090,000	\$1,090,000	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
AGENCY TOTALS	BOA Approved	Department Request	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50000 Personnel Services	\$32,863,771	\$34,119,171	\$33,663,372	\$34,729,585	\$0
50130 Overtime	\$7,054,888	\$8,054,888	\$7,054,888	\$7,054,888	\$0
52000 Utilities	\$0	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$30,000	\$30,000	\$30,000	\$30,000	\$0
54000 Equipment	\$598,076	\$598,076	\$598,076	\$598,076	\$0
55000 Materials and Supplies	\$529,577	\$529,577	\$529,577	\$529,577	\$0
56000 Rental(s) and Other Services	\$2,009,207	\$2,009,207	\$1,989,207	\$2,009,207	\$0
57000 Debt Service	\$0	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0	\$0
Agency Totals	\$43,085,519	\$45,340,919	\$43,865,120	\$44,951,333	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U

101-CHIEFS OFFICE

100	Chief of Police	K		\$169,900	EM	K		\$169,600	EM	K		\$169,600	EM	K		\$169,600	EM					\$0
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 II	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					
1410	Management Analyst II	6	7	\$60,338	3144	6	7	\$60,338	3144	6	7	\$60,338	3144	6	7	\$60,338	3144					
1450	Administrative Assistant II	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 II	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 Iv	15	5	\$57,551	884	15	5	\$57,551	884	15	5	\$57,551	884	15	5	\$57,551	884					
6320	Administrative Assistant I	4	10	\$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 II	10	1	\$44,457	884	10	1	\$44,457	884	10	1	\$44,457	884	10	1	\$44,457	884					
6360	Account Clerk II	10	1	\$44,457	884	10	1	\$44,457	884	10	1	\$44,457	884	10	1	\$44,457	884					
7120	Management Analyst Iv	8	7	\$73,702	3144	8	7	\$73,702	3144	8	7	\$73,702	3144	8	7	\$73,702	3144					
9955	Account Clerk Iv	15	4	\$56,642	884	15	4	\$56,642	884	15	4	\$56,642	884	15	4	\$56,642	884					
9956	Geo Info System Analyst	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144					
17001	Grants Admin & Contract Coord	7	5	\$60,051	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					

ATTRITION CUT \$0
WORKERS COMP CUT \$0
OTHER \$0
TOTAL FULL TIME \$1,367,028
TOTAL PART TIME \$0
GRAND TOTAL \$1,367,028

\$0
 \$0
 \$0
 \$1,366,728
 \$0
 \$1,366,728

\$0
 \$0
 \$0
 \$0
 \$0
 \$0

FTE EMPLOYEE COUNT
FULL TIME 19.00
PART TIME 0.00

19.00
 0.00

0.00
 0.00

204-OPERATIONS/PATROL

180	Lieutenant	1	5	\$95,256	B40	1	5	\$95,256	B40	1	5	\$97,876	B40	1	5	\$97,876	B40					
200	Sergeant	1	6	\$0	B40	1	6	\$0	B40	1	6	\$0	B40	1	6	\$0	B40					
320	Lieutenant	1	5	\$95,256	B40	1	5	\$95,256	B40	1	5	\$97,876	B40	1	5	\$97,876	B40					
330	Lieutenant	1	5	\$95,256	B40	1	5	\$95,256	B40	1	5	\$97,876	B40	1	5	\$97,876	B40					
340	Lieutenant	1	5	\$95,256	B40	1	5	\$95,256	B40	1	5	\$97,876	B40	1	5	\$97,876	B40					
350	Sergeant	1	6	\$85,465	B40	1	6	\$85,465	B40	1	6	\$87,816	B40	1	6	\$87,816	B40					
360	Sergeant	1	6	\$0	B40	1	6	\$0	B40	1	6	\$0	B40	1	6	\$0	B40					
370	Sergeant	1	6	\$0	B40	1	6	\$0	B40	1	6	\$0	B40	1	6	\$0	B40					
380	Sergeant	1	6	\$0	B40	1	6	\$0	B40	1	6	\$0	B40	1	6	\$0	B40					
390	Sergeant	1	6	\$85,465	B40	1	6	\$85,465	B40	1	6	\$87,816	B40	1	6	\$87,816	B40					
400	Sergeant	1	6	\$0	B40	1	6	\$0	B40	1	6	\$0	B40	1	6	\$0	B40					
410	Sergeant	1	6	\$85,465	B40	1	6	\$85,465	B40	1	6	\$87,816	B40	1	6	\$87,816	B40					
420	Sergeant	1	6	\$85,465	B40	1	6	\$85,465	B40	1	6	\$87,816	B40	1	6	\$87,816	B40					
430	Sergeant	1	6	\$85,465	B40	1	6	\$85,465	B40	1	6	\$87,816	B40	1	6	\$87,816	B40					
440	Detective	1	7	\$84,220	B40	1	7	\$84,220	B40	1	7	\$86,537	B40	1	7	\$86,537	B40					
450	Detective	1	7	\$84,220	B40	1	7	\$84,220	B40	1	7	\$86,537	B40	1	7	\$86,537	B40					
460	Detective	1	7	\$84,220	B40	1	7	\$84,220	B40	1	7	\$86,537	B40	1	7	\$86,537	B40					
470	Police Officer / Lateral	1	8	\$75,963	B40	1	8	\$75,963	B40	1	8	\$78,052	B40	1	8	\$78,052	B40					
480	Police Officer / Lateral	1	9	\$75,963	B40	1	9	\$75,963	B40	1	9	\$78,052	B40	1	9	\$78,052	B40					
490	Police Officer / Lateral	1	8	\$75,963	B40	1	8	\$75,963	B40	1	8	\$78,052	B40	1	8	\$78,052	B40					
500	Police Officer / Lateral	1	8	\$75,963	B40	1	8	\$75,963	B40	1	8	\$78,052	B40	1	8	\$78,052	B40					
510	Police Officer / Lateral	1	9	\$75,963	B40	1	9	\$75,963	B40	1	9	\$78,052	B40	1	9	\$78,052	B40					
520	Police Officer / Lateral	1	8	\$75,963	B40	1	8	\$75,963	B40	1	8	\$78,052	B40	1	8	\$78,052	B40					
540	Police Officer / Lateral	1	8	\$75,963	B40	1	8	\$75,963	B40	1	8	\$78,052	B40	1	8	\$78,052	B40					
560	Detective	1	7	\$84,220	B40	1	7	\$84,220	B40	1	7	\$86,537	B40	1	7	\$86,537	B40					

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22					
POS NO USE THE DEFERRED	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U		
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 / Lateral / Lateral rate of pay****	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															
ATTRITION CUT				-\$1,329,146				-\$1,329,146				-\$800,000				-\$500,000						\$0	
WORKERS COMP CUT				\$0				\$0				\$0				\$0							\$0
OTHER				\$0				\$0				\$0				\$0							\$0
TOTAL FULL TIME				\$29,146,417				\$29,146,417				\$29,421,212				\$30,123,671							\$0
TOTAL PART TIME				\$0				\$0				\$0				\$0							\$0
GRAND TOTAL				\$27,817,271				\$27,817,271				\$28,621,212				\$29,623,671							\$0

FTE EMPLOYEE COUNT

FULL TIME	383.00	383.00	385.00	385.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00

205-DETENTION CENTER

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					

ATTRITION CUT				\$0				\$0				\$0				\$0							\$0	
WORKERS COMP CUT				\$0				\$0				\$0				\$0								\$0
OTHER				\$0				\$0				\$0				\$0								\$0
TOTAL FULL TIME				\$1,386,627				\$1,386,627				\$1,424,760				\$1,424,760							\$0	
TOTAL PART TIME				\$0				\$0				\$0				\$0								\$0
GRAND TOTAL				\$1,386,627				\$1,386,627				\$1,424,760				\$1,424,760							\$0	

FTE EMPLOYEE COUNT

FULL TIME	18.00	18.00	18.00	18.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U	
USE THE												*CRISIS				*TOGETHER						

208-SUPPORT SERVICES

280	Crime Analyst	6	1	\$44,819	3144	6	1	\$44,819	3144	6	1	\$44,819	3144	6	1	\$44,819	3144				
730	Police Records Clerk II	8	5	\$45,375	884	8	5	\$45,375	884	8	5	\$45,375	884	8	5	\$45,375	884				
800	Police Records Clerk II	8	5	\$45,375	884	8	5	\$45,375	884	8	5	\$45,375	884	8	5	\$45,375	884				
950	Police Records Clerk	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884				
960	Police Records Clerk	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884				
970	Transcriptionist	10	5	\$48,109	884	10	5	\$48,109	884	10	5	\$48,109	884	10	5	\$48,109	884				
980	Police Records Clerk	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884				
1000	Police Records Clerk	7	3	\$42,173	884	7	3	\$42,173	884	7	3	\$42,173	884	7	3	\$42,173	884				
1010	Police Records Clerk	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$0	884	7	1	\$0	884				
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				
1030	Police Records Clerk	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884				
1170	Police Records Clerk	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884				
1210	Police Detail Data Control Clerk	8	7	\$48,091	884	8	7	\$48,091	884	8	7	\$48,091	884	8	7	\$48,091	884				
1250	Police Records Clerk	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884				
1260	Police Records Clerk	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884				
1270	Police Records Clerk	7	3	\$42,173	884	7	3	\$42,173	884	7	3	\$0	884	7	3	\$0	884				
1290	Police Records Clerk	7	3	\$42,173	884	7	3	\$42,173	884	7	3	\$42,173	884	7	3	\$42,173	884				
2210	Police Records Clerk II	8	5	\$45,375	884	8	5	\$45,375	884	8	5	\$45,375	884	8	5	\$45,375	884				
2230	Transcriptionist	10	2	\$0	884	10	2	\$0	884	10	2	\$0	884	10	2	\$0	884				
5050	Records Supervisor	11	7	\$54,167	3144	11	7	\$54,167	3144	11	7	\$54,167	3144	11	7	\$54,167	3144				
5060	Police Detail Data Control Clerk	8	7	\$48,091	3144	8	7	\$48,091	3144	8	7	\$48,091	3144	8	7	\$48,091	3144				
5400	Police Records Clerk II	8	5	\$45,375	884	8	5	\$45,375	884	8	5	\$45,375	884	8	5	\$45,375	884				
5440	Superintendent/Police Vehicle	9	8	\$84,254	3144	9	8	\$84,254	3144	9	8	\$84,254	3144	9	8	\$84,254	3144				
5560	Mechanic	7	5	\$63,754	71	7	5	\$63,754	71	7	5	\$63,754	71	7	5	\$63,754	71				
5570	Police Mechanic	7	7	\$66,997	71	7	7	\$66,997	71	7	7	\$66,997	71	7	7	\$66,997	71				
5580	Mechanic	7	5	\$63,754	71	7	5	\$63,754	71	7	5	\$63,754	71	7	5	\$63,754	71				
5610	Police Mechanic	7	5	\$63,754	71	7	5	\$63,754	71	7	5	\$63,754	71	7	5	\$63,754	71				
5680	Building Attendant Ii	1	3	\$43,186	71	1	3	\$43,186	71	1	3	\$43,186	71	1	3	\$43,186	71				
5690	Building Attendant Ii	1	3	\$43,186	71	1	3	\$43,186	71	1	3	\$43,186	71	1	3	\$43,186	71				
6240	Police Records Clerk	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884				
6290	Police Records Clerk	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884				
6350	Off Set Printer	14	4	\$54,908	884	14	4	\$54,908	884	14	4	\$54,908	884	14	4	\$54,908	884				
7070	Police Records Clerk	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884				
7130	Police Records Clerk	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884				
7140	Police Records Clerk	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884				
9800	Police Records Clerk	7	1	\$0	884	7	1	\$0	884	7	1	\$0	884	7	1	\$0	884				
9810	Police Records Clerk	7	1	\$0	884	7	1	\$40,343	884	7	1	\$40,343	884	7	1	\$40,343	884				
9820	Police Records Clerk II	8	5	\$45,375	884	8	5	\$45,375	884	8	5	\$45,375	884	8	5	\$45,375	884				
20002	Police Mechanic	7	5	\$63,754	71	7	5	\$63,754	71	7	5	\$63,754	71	7	5	\$63,754	71				
20003	Police Mechanic	7	5	\$0	71	7	5	\$1	71	7	5	\$0	71	7	5	\$63,754	71				
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				

ATTRITION CUT
WORKERS COMP CUT
OTHER

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$1,762,009	\$1,802,353	\$1,719,836	\$1,783,590
TOTAL PART TIME	\$0	\$0	\$0	\$0
GRAND TOTAL	\$1,762,009	\$1,802,353	\$1,719,836	\$1,783,590

FTE EMPLOYEE COUNT

FULL TIME	37.00	39.00	36.00	37.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U	
USE THE												*CRISIS				*TOGETHER						

213-ANIMAL SHELTER

5140	Kennel Worker	1	1	\$41,481	71	1	1	\$41,481	71	1	1	\$41,481	71	1	1	\$41,481	71				
9980	Kennel Worker	1	1	\$41,481	71	1	1	\$41,481	71	1	1	\$41,481	71	1	1	\$41,481	71				
9900	Mun.Asst Animal Control Ofer	3	1	\$48,912	71	3	1	\$48,912	71	3	1	\$48,912	71	3	1	\$48,912	71				
10027	Mun.Asst Animal Control Ofer	3	1	\$48,912	71	3	1	\$48,912	71	3	1	\$48,912	71	3	1	\$48,912	71				

ATTRITION CUT	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$180,786	\$180,786	\$180,786	\$180,786
TOTAL PART TIME	\$0	\$0	\$0	\$0
GRAND TOTAL	\$180,786	\$180,786	\$180,786	\$180,786

FTE EMPLOYEE COUNT

FULL TIME	4.00	4.00	4.00	4.00
PART TIME	0.00	0.00	0.00	0.00

GRAND TOTAL

ATTRITION CUT	-\$1,329,146	-\$1,329,146	-\$800,000	-\$500,000	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$33,842,867	\$33,882,911	\$34,113,322	\$34,879,535	\$0
TOTAL PART TIME	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$32,513,721	\$32,553,765	\$33,313,322	\$34,379,535	\$0

FTE EMPLOYEE COUNT

FULL TIME	461.00	463.00	462.00	463.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Department
Division Administration
Object Code 50132
Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$370,141	\$260,105	\$278,000	\$278,000	\$278,000	\$0

106 Line Item Explanations/Justification

1. Article VI, Section 9 of the Local 530 Contract requires that union members be paid \$125 no later than January 31st for perfect attendance for the period July 1-December 31 and \$125 no later than July 31st for the period January 1- June 30. Based on the average of the past 3 completed fiscal years, it is estimated that approximately 291 perfect attendance payments will be made during FY 2019-2020.
 1. Article VI, Section 9 of the Local 530 Contract requires that union members be paid \$125 no later than January 31st for perfect attendance for the period July 1-December 31 and \$125 no later than July 31st for the period January 1- June 30. Based on the average of the past 3 completed fiscal years, it is estimated that approximately 291 perfect attendance payments will be made during FY 2019-2020.
 2. Per Article XVI, Section 6 of the Local 530 Contract, all personnel who are assigned to any one of the four branches of the Emergency Services Unit shall receive \$125 lump sum payment no later than July 31st for the preceding fiscal year. Employees who are on more than one team shall receive an additional \$50 for additional unit.
 3. Under Article XVI, Section 4 of the Union Contract covering sworn officers of the Department, "Employees assigned to the Plainclothes Division in excess of 90 days shall receive the rate of pay applicable to detectives for the duration of their assignment in excess of 90 days".
 4. The PD has Local 884 and Local 71 Employee who work B Squad and C Squad. B squad is a \$0.40 per hour differential and C squad is a \$0.45 differential.
 5. Local #884 contract calls for a pay differential when performing the work of Local #3144; this contractual pay was increased to \$3.00 per hour:
 6. Local #3144 contract calls for a pay differential when an employee performs the work of a higher classified employee:
 7. Per FLSA K-9 handlers must be paid differential for at home animal care. This differential is based on CT minimum wage. In FY 19-20 the PD added 2 K-9s to the unit and may add another for FY 20-21.
 8. Police Union contract provides a \$250 monthly stipend to the Animal Control Officer.
- The FY 20-21 Department request has been lowered from FY 19-20 due to the elimination of the night shift differential for Police union members. The request is based on a 4 fiscal year average (projected FY 20 numbers). From that average, \$10,000 was added for each additional K-9 and an additional \$5,000 was budgeted in anticipation of more perfect attendance days being awarded now that all Police are eligible for a pension sick buyback and a slight increase in 884 to 3144 differential now that Administrative Assistants have been reclassified to Local 884. \$3,000 was also added for the Animal Control Officer differential.
- Local 71, Local 3144 and Local 884 offer perfect attendance payments every six months at \$100, \$75 and \$75 respectively.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Service
 Division Administration
 Object Code 50140
 Object Code Name Longevity

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$16,534	\$1,532	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Article V - "Longevity" of Local 530's was removed from the contract.
 Logevity payments for Locals 884, 3144 and 71 were removed from the Police budget.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Administration
 Object Code 50175
 Object Code Name Education incentive

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$61,037	\$60,771	\$72,050	\$72,050	\$72,050	\$0

106 Line Item Explanations/Justification

Under the terms of Local 530's contract Article XX "Educational Incentive", the possessor of a college degree will receive a lump sum payment in July for the preceding year. Our records indicate that we have the following degrees:

- Associate Degrees (\$200) - 22 officers
- Bachelors Degrees (\$350) - 125 officers
- Masters Degrees (\$450) - 22 officers

70 current vacant positions.

$$(22 \times \$200) + (125 \times \$350) + (22 \times \$450) = \$58,050$$

$$\text{Estimated FY 20 New Hires } 40 \times \$350 = \$14,000$$

\$750 of the decrease from FY 20 to FY 21 request will go towards the K-9 food budget line to support expansion of the K-9 unit.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Administration
 Object Code 53330
 Object Code Name Business travel

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$27,084	\$5,872	\$30,000	\$30,000	\$30,000	\$0

106 Line Item Explanations/Justification

Funding is requested for any and all travel/other related expenses for the Chiefs, and the department. This will also include conferences any training related travel expenses.

Historically, expenses associated with travel have exceeded the budgeted amount in this line, but funds were taken from 12011010-56694. In FY 20, the 12011010-56694 budget was reduced to increase the travel lines, to help the City more easily track travel expenses.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Administration
 Object Code 55586
 Object Code Name Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$118,650	\$109,433	\$119,000	\$119,000	\$119,000	\$0

106 Line Item Explanations/Justification

Under the terms of the contract between the City and Local 530, Article VII, Sections 1 & 2, the City is required to pay a clothing allowance of \$1,400 to each member of the Department who is in a plainclothes assignment. These payments will cover the allowance for FY 20-21.

Estimate based on 3 Officers Assigned to Chief's Office, 6 in Internal Affairs, 61 budgeted Detectives and 15 Task Force Officers.

$$(3 + 6 + 61 + 15) * \$1,400 = \$119,000$$

The \$14,000 reduction from FY 20-21 in this line will be added to Support Maintenance Agreements (12012080-56662) to cover increases from service providers such as Motorola and ShotSpotter.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Administration
 Object Code 56655
 Object Code Name Regis., dues, & subscriptons

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,415	\$18,915	\$20,310	\$20,310	\$20,310	\$0

106 Line Item Explanations/Justification

By virtue of their positions, the Chief of Police and the Assistant Chief's, must be a member of several organizations such as the Connecticut Chief's of Police, International Association of Chief's of Police and subscribe to various periodicals and publications to keep them abreast of current matters related to the performance of their duties.

We also need funding to continue staff membership and conference registration for organizations which provide continuous specialized training and updates in the field of crime prevention and community policing opportunities.

Also, funding in this category is used to purchase various publications which are deemed essential for updating the Department.

Anticipated expenses related to Registrations, Subscriptions and Dues: IACP, CPCA, NESPIN, PERF, FBI LEEDA, FBI, COPSA, SCCJA, SCCOP, CT Dept. Consumer Protection Controlled Substance Laboratory

New Haven has a long standing commitment to support the South Central Criminal Justice Administration and its various projects from which New Haven benefits. Funding requested covers the following: Cash match,SCAN Channel cash match and administrative costs.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Administration
 Object Code 56662
 Object Code Name Maintenance agreement
 service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$42,015	\$59,578	\$30,000	\$30,000	\$30,000	\$0

106 Line Item Explanations/Justification

Internet, TV, and Phone services (current provider comcast) for the following (and any new locations) locations;

- NHPD South
- NHPD Newhallville
- NHPD Animal Shelter
- NHPD 900 Chapel
- NHPD Dixwell
- NHPD Maintenance
- NHPD Dwight
- NHPD Fair Haven
- NHPD Union Ave
- NHPD Valley ST
- NHFD Fountain
- NHPD South
- NHPD Newhallville

City of New Haven General Fund Budgetary Form 106
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Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Administration
 Object Code 56677
 Object Code Name Training/other

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$48,749	\$130,000	\$130,000	\$130,000	\$0

106 Line Item Explanations/Justification

Funds are being requested for various types of trainings throughout the year to keep up to date with Police Standards:

Some known trainings and training vendors that the Department participates in are:

PERF

FBI-LEEDA

CT Chapter IAAI (Arson Investigation)

Department employees are frequently trained at UNH Henry Lee Institute, including all new detectives State of Connecticut POST offers many classes ranging from \$75-\$150. Funds are requested for approximately 150 classes.

Accident Reconstruction

Bomb School

Other various training opportunities including specialized training.

As a result of moving to an indoor firing range, officers will need to go elsewhere for long range rifle training. SWAT typically trains twice a month, while patrol rifle training is conducted quarterly.

Training, with the exception of rifle training, was previously budgeted within 12011010-56694. Rifle training was not previously accounted for during the switch from an outdoor to indoor firing range.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
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Agency 201-Police Services
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$359,971	\$90,272	\$150,000	\$150,000	\$150,000	\$0

106 Line Item Explanations/Justification

Physicians have been approved by the Board of Police Commissioners to examine personnel as required by Departmental rules 10 & 17.

We need to pay rent for two sub-stations. The department has to administer random drug testing and fit for duty exams for Police Local #530.

We have to reimburse any Police Officer for damage (approved by the Bd. of Police Comm.), in the line of duty to personal items.

Cable Service for the Chief and Assistant Chief's Office.

Meals may be required for occasions such as visiting dignitaries, committee meetings and sometimes there is the need for petty cash for those minor expenses required in day-to-day operations. This is done on an as needed basis for expenses related to the operation of the Chief's Office and any other related expense(s).

Transcriptionist Services

LexisNexis

Board of Police Commissioners Meeting Minutes

FedEx

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Administration
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$10,987	\$0	\$55,000	\$35,000	\$55,000	\$0

106 Line Item Explanations/Justification

There is the potential for the Police Department to have to pay for 3 interns.

City of New Haven General Fund Budgetary Form 106
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Agency 201-Police Services
 Division Administration
 Object Code 56696
 Object Code Name Legal/lawyers fees

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Police Administration Legal/Lawyers fees is currently budgeted within Corporation Counsel.

City of New Haven General Fund Budgetary Form 106
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Agency 201-Police Services
 Division Administration
 Object Code 56699
 Object Code Name Misc expense

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$820	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Funds Previously budgeted in 56694.

City of New Haven General Fund Budgetary Form 106
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 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Wintergreen
 Object Code 55570
 Object Code Name Bldg & grnd maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$5,535	\$4,793	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

This account will be for all items associated cleaning and/or maintenance & supplies, etc...., as needed to service & operate our facility at Wintergreen Avenue.

This includes:

Indoor Range

- Bag Filters
- HEPA Filters
- Lead Collection & Cleaning
- PPE Suits
- PPE Gloves
- PPE Filters
- PPE Masks
- Vacuum Filters
- Vacuum Liners
- Misc. Cleaning Supplies - Indoor Firing Range
- Granulate Rubber for Bullet Trap Maintenance

Academy

- Misc. Cleaning Supplies (Gym Wipes)

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Wintergreen
 Object Code 56623
 Object Code Name Repairs & maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,164	\$7,321	\$20,000	\$20,000	\$20,000	\$0

106 Line Item Explanations/Justification

These funds will be utilized for all operations, repairs and maintenance, etc.... for our facility at Wintergreen Avenue.
 This includes:
 HVAC Maintenance
 Re-commissioning

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Operations/ID Unit
 Object Code 54410
 Object Code Name Office & lab equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$9,051	\$8,833	\$9,576	\$9,576	\$9,576	\$0

106 Line Item Explanations/Justification

There is a need for various types of consumable materials such as fingerprint powders, inks, chemicals, reagents for blood development, gunshot residue collection kits and presumptive blood and semen testers, as well as other materials needed for use in the laboratory. This also includes packaging materials to collect and preserve the chain of custody for evidentiary items and protective clothing to be worn in major crime scenes and any other necessary equipment. We are requesting for the purchase of these supplies.

There is an on-going effort to replace old outdated photographic equipment with newer digital photographic equipment to include digital video cameras with greater mega pixel technology and the use of DVD recording instead of tapes.

Film developing costs.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Operation/Patrol
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$6,793,194	\$6,592,774	\$5,579,888	\$7,579,888	\$7,579,888	\$0

106 Line Item Explanations/Justification

This account is used to cover overtime expenses incurred throughout the fiscal year which is mandated by Union contracts and FLSA standards for both sworn and civilian personnel. Overtime has increased due to staffing shortages, paid special events, vacations, holidays, emergencies and unusual occurrences.

The FY 20-21 request is based on an average overtime rates not including special events or Summer Anti-Violence Initiative (SAVI) overtime, since they have their own budget lines.

FY 18-19 saw a reimbursement rate of approximately 9% of overtime. This rate was higher than expected due to FY 17-18 OCDEF reimbursements being deposited in FY 18-19.

To date, FY 19-20 OT expenses, prior to the Police raise implementation, have been averaging \$177,254 per week. $177,254 \times 1.14 \times 52 = 10,507,617.12$. $10,507,617.12 \times .91 = 9,561,931.58$.

Now that Tweed Airport has expanded, the NHPD is required to provide officers for checkpoints in accordance with TSA regulations. Since this is a requirement, the PD will need to make this a beat to ensure it is always staffed. Though it is the intention that on duty officers will fill the Tweed assignment, it will impact overtime related to staffing shortages. The PD is actively working to secure grant funding for this expense, but funding is only expected to cover 40% of the salary expense.

Police Union members now receive double time pay for Thanksgiving, Christmas, New Year's and 4th of July, which will increase overtime costs on those days.

As of November 2019, NHPD has 352 sworn members compared to 403 in November 2018. Realistically, the PD could lose another 30 to retirements and resignations by July 1, 2020. The PD is expecting to have an academy class start in FY 19, but those recruits will likely not be done with training until calendar year 2021. This staff shortage will have a direct impact on overtime, and it is part of the reason the PD is requesting more overtime for FY 20-21.

City of New Haven General Fund Budgetary Form 106
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Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Operation/Patrol
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	-\$2,000,000	-\$2,000,000	\$0

106 Line Item Explanations/Justification

Anticipated reimbursement based on the Biden Administration recently presented \$1.9T American Rescue Plan to help us further deal with and recover from the pandemic. The bill currently contains \$350B in direct aid to states, cities and towns to deal with financial relief for lost revenue, expenditures, related to COVID, economic impact of City expenditure as a result of COVID, and other expenditure and revenue relief.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Operations/Patrol
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$314,231	\$467,851	\$550,000	\$550,000	\$550,000	\$0

106 Line Item Explanations/Justification

Board of Aldermen policy amendment regarding police overtime:
 Funds that shall only be accessed with aldermanic approval through the process determined by the Board of Aldermen and in adherence with transfer procedures and in compliance with policy amendment #1 which mandates that any overtime incurred in excess of the original appropriation without a prior budget transfer being submitted and approved by the Board of Aldermen will be treated as a violation of Section 59 of the City Charter with its attendant consequences.

Estimate based on prior costs of City events, such as:

- | | |
|----------------------------------|--|
| St. Patrick's Day Parade (\$70k) | Fireworks (\$32k + impact of double time contract pay) |
| Arts & Ideas Festival (\$40k) | Concerts on the Green (\$20k) |
| Labor Day Road Race (\$55) | |

Effective 11/2019 with the ratification of the Police Union contract, officers now receive double time pay for Thanksgiving, Christmas, New Year's and 4th of July.

City of New Haven General Fund Budgetary Form 106
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Agency 201-Police Services
 Division Operations/Patrol
 Object Code 50130
 Object Code Name Summer Anti Violence (SAVI)

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$67,837	\$0	\$100,000	\$100,000	\$100,000	\$0

106 Line Item Explanations/Justification

Police Summer Anti Violence Initiative overtime account

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Operations Detention
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$649,835	\$741,259	\$825,000	\$825,000	\$825,000	\$0

106 Line Item Explanations/Justification

Overtime for the Detention Center is accounted for under 12012040-50130
 The FY 21 OT rate will be approximately 14% higher than that of FY 18-19. $\$649,835 \times 1.14 = \$740,811.90$.

The FY 19-20 Detention OT was projected to be \$800,000 before the Police raise was implemented. $\$800,000 \times 1.14 = \$912,000$

$(\$740,811.90 + \$912,000) / 2 = \$826,405.95$

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Agency 201-Police Services
 Division Operations Detention
 Object Code 55570
 Object Code Name Bldg & grnd maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Building and maintenance supplies for Detention Center

City of New Haven General Fund Budgetary Form 106
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Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Operations Detention
 Object Code 55594
 Object Code Name Medical supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$5,036	\$8,000	\$8,000	\$8,000	\$0

106 Line Item Explanations/Justification

Medical supplies for Detention Center including, but not limited to, hand sanitizer, protective gloves, scrubs, deodorizers and feminine hygiene products.

The FY 20-21 \$3,000 increase reflects a transfer from 12012050-56694 (Detention Other Contractual) as the line has been covering the shortages for the past few years.

City of New Haven General Fund Budgetary Form 106
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Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Operations Detention
 Object Code 56623
 Object Code Name Repairs & maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Repairs and maintenance for Detention Center.

Based on the history of this line and the Department's repairs and maintenance needs at all the Police buildings, the PD is requesting that this line be reduced by \$5,000 and the Department's general Building Repair and Maintenance line (12012110-56623), which could still be used for Detention expenses, if needed.

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Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Operations Detention
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$10,574	\$4,188	\$17,000	\$17,000	\$17,000	\$0

106 Line Item Explanations/Justification

1) Phone Service, shredding services, etc.....

2) Fire Alarm Maintenance Contract.

3) Storage bags

and all other department related operation and policing needs.

For the past 3 fiscal years this line has supplemented the medical supplies line. The Department's FY 20-21 request transfers \$3,000 from this line to 12012050-55594 (Detention Medical Supplies).

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Agency 201-Police Services
 Division Operations Pal
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$4,010	\$625	\$4,010	\$4,010	\$4,010	\$0

106 Line Item Explanations/Justification

Funds are requested to maintain the all Police Department managed youth programs, including the Police Explorer's Program. Where we send youth on a weeklong overnight stay program. Our officers are more than ever involved as role models for New Haven's youngsters by guiding them in educational recreational programs and activities. There are needs for meetings and travel related expenses associated with participation in any Police sponsored clubs and tournaments, to include but not limited to; any sport games/programs and to attend actual games, junior police activities, swim programs, judo, tutoring, track meets and all other opportunities for New Haven children who might not otherwise have these experiences. Funds are requested to supply new and replacement uniforms for all activities, programs, sports, for uniforms, T-shirts, etc.... and junior police uniforms. Uniforms are important to the youngsters in establishing pride and a sense of identity.

City of New Haven General Fund Budgetary Form 106
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Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Support Services
 Object Code 56662
 Object Code Name Maintenance agreement
 service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$501,066	\$515,500	\$529,500	\$529,500	\$529,500	\$0

106 Line Item Explanations/Justification

Transcr. System, Infra-ware, Mitsubishi Plate maker 279, MGD Graphics, T51 Color Head, MGD Graphics , A.B. Dick 9835, MGD Graphics, Pro-Folder, MGD Graphics, Computers, etc., Various elevators, Schindler Fire Alarm – Headquarters, Training/Garage, Substations & Detention, Tyco/ADT, Utility Comm. Firetech / Fire System , Generators - H.Q./Substation Northeast
 Radio Systems, Motorola/Utility Comm. , Exterminator Service – Animal Shelter, Garage, Detention, Substations CT Pest, Boiler License
 (2) State of CT Elevator License (4) State of CT, Gun Fire Detection System Shot Spotter Investigative System software renewal
 LeadsOnline

The Department is requesting a \$14,000 increase to the line for projected increases from providers such as Motorola and Shotspotter who have provided early FY 21 estimates that show a collective increase of \$10,329.68. It has been 3 years since Motorola's last increase and they are expecting to increase prices by 4%.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
Division Supply Room
Object Code 54411
Object Code Name Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$353,649	\$94,176	\$198,000	\$198,000	\$198,000	\$0

106 Line Item Explanations/Justification

The Narcotics Enforcement Unit conducts numerous investigations annually. Collection and separation of evidence is critical to a successful disposition. To facilitate that process, plastic bags in assorted sizes are required beyond the standard Department sealable plastic bags which are designated specifically for narcotics substances. Typically, items seized during an investigation may range from pieces of paper for documentation, to assorted weapons, to drug paraphernalia both small and cumbersome. In addition, the Narcotics Enforcement Unit, the Criminal Intelligence Unit and the Patrol Division conduct many on site narcotics tests thus necessitating the purchase of Sirchie Field Test Kits.

Items funded within this account include scuba equipment, electronic devices and unusual consumables utilized by the Hostage Negotiating Team, chemicals and X-Ray film used by the Bomb Squad and armor and weapons used by the SWAT Team, their needs are serviced by this account.

Funding is being sought to continue a replacement program for the office furniture, all types of filing and storage containers, electronic office equipment and other items in various Units thereby enhancing the operating efficiency of the Department and reducing the maintenance costs and down time of these machines which are used in many cases on three shifts, seven days a week .

Funds in this category are utilized primarily in two ways. First, the Department is required through the collective bargaining agreement to supply the employees with a variety of equipment items i.e. weapons, holsters, mace, handcuffs, etc. which are not covered through the normal supply unit. Funding permits the supply of these items as initial issue and then the replacement of such lost through consumption, loss, breakage and age. Secondly, this account purchases items used in conjunction with the Emergency Services weapons arsenal.

Medical supplies are purchased to treat injuries to employees and the public. Areas utilizing these supplies include our Building and Maintenance Units, the Training Academy, the Emergency Service Units, etc.

Also, the Narcotics Enforcement Unit and Criminal Intelligence Unit are both required by the courts to photograph the scenes of search warrant locations, drug seizures, and vehicles and weapons seized. In addition, undercover operations and surveillance require video taping of the operations. Approximately 2725 search warrants were executed last year and approximately 70 undercover surveillances were conducted last year that required video taping.

Substations currently in existence have become a Mecca for neighborhood children. The officers have also recruited adults and other older children to run recreational projects for younger children. Supplies are needed for these activities.

The Department currently possesses several hundred portable radios, numerous pagers and flashlights. All require different batteries and some are rechargeable batteries and are utilized 24/7/365. The life expectancy of such a battery is one year (experience has proven this figure accurate). Battery prices have recently increased. The increased funding request is composed of increased per unit costs and costs for the new style batteries for the new radios. These are needed to replace worn out units, provide units to police officers being reassigned to Patrol and to be assigned to new officers and funds for recording tapes.

Additional equipment is also needed for Police Officers (items such as; gun holsters, handcuffs, flashlights, batons, etc....).

Funds are needed for items at our (10) Substations.

Also, funds for all types of ammunition, service weapons, and emergency services units supplies, etc.

As of FY 19-20 the PD has tried to cover equipment needs for TASERS and ammunition to Central Services Equipment budget line, as these expenses have significantly increased with the expansion of TASERS and the indoor firing range.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Supply Room
 Object Code 55520
 Object Code Name General/office supply

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$761	\$40,000	\$40,000	\$40,000	\$0

106 Line Item Explanations/Justification

The Supply Unit is designed to be a focal point for the acquisition and distribution of all Department acquired office supplies in an effort to centralize internal purchasing.

Funds are also requested for the purchase of ribbons, disk cartridges, CD/DVD's, paper notebooks (various sizes), and surge protectors. The weekly warrant reporting system requires more than one box of paper per week in addition to our other reporting for user departments.

Storage of property and evidence by the New Haven Police Department is accomplished by placing assorted items in various types of cartons, depending upon the items. These cartons are also used to store Departmental records, arson evidence, etc.... Tape for boxes, special plastic bags for evidence with blood and body fluids are needed, as are rubber gloves to handle items which carry contagious diseases.

We are asking for funds to purchase the basic office supplies that each of the ten sub-stations will need to operate. These will be such items as notebooks, pens, pencils, pads, desk calendars and for materials/supplies for arts and crafts projects for kids etc.... It is estimated this will cost approximately.

The property room handles, for inventory and storage purposes, a wide variety of items including clothing which is taken from victims and which possesses blood and other body fluids. Professional and medical organizations are now advocating that disinfectant soaps, as well as rubber gloves mentioned above, be utilized in this unit. In addition, many items taken in contain insects and assorted pests and the property room needs to be fumigated on a regular basis. Funding for this account permits the necessary materials to preserve worker health.

All substations, have fire extinguishers, first aid kits and safety lights. They have to be refilled, as used

City of New Haven General Fund Budgetary Form 106
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Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Supply Room
 Object Code 55530
 Object Code Name Books, maps, etc.

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$200	\$200	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Various legal documents from the Department of Justice, Superintendent of Documents and the Secretary of State of Connecticut are used by the Chief and his staff to keep abreast of the law and any changes in it. Funds are also used to maintain both the reference volumes and textbooks regularly used by the Police Academy and the administration. Also this account is used to purchase repair manuals and technical bulletins associated with engine, transmission and body repairs for our fleet.

Also, during November 1987 we received notice from MPTC that the State of Connecticut will no longer print and supply local jurisdictions with the "Field Officers Penal Code" Book. All local communities have been referred to an outside publisher to obtain the necessary copies. This book was distributed annually with the new statutes included. This Department will now have to purchase various updates each year.

This required legal update publication now costs approximately \$4,000. For years, the balance has been covered from Supply Equipment (12012090-54411), so the Department's FY 20-21 request moves the \$200 from this line to 12012090-54411.

City of New Haven General Fund Budgetary Form 106
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Agency 201-Police Services
 Division Supply Room
 Object Code 55586
 Object Code Name Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$219,424	\$201,223	\$325,000	\$325,000	\$325,000	\$0

106 Line Item Explanations/Justification

Article 8 of the collective bargaining agreement with Local 530, 884 & 71, requires that members be issued uniforms and equipment annually in predetermined quantities, as well as the Motorcycle, Dog and Bicycle Patrol.

In addition, the Department is obligated to provide specialized uniforms and safety equipment to the four branches of the Emergency Services Unit, the Arson Squad, the Vehicle and Building Maintenance Staff. New and replaced badges and hat pieces are also paid from this account.

Local #71 contract also requires payment to members for a Shoe Allowance, which is \$120 per eligible member.

Uniform protocol requires items of clothing to be purchased by the Animal Shelter for its assigned employees.

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Agency 201-Police Services
Division Supply Room
Object Code 56615
Object Code Name Printing & binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$21,709	\$22,013	\$30,000	\$30,000	\$30,000	\$0

106 Line Item Explanations/Justification

Despite the advent of valuable audio-visual (including interactive disk) technology, the printed word is still a major resource for municipal police educators. The Division of Training and Education develops, writes and needs printed a wide variety of materials for all its programs and projects. For the entry level recruit academy, we need training manuals and general orders printed and bound. For academy graduation programs, academic achievement awards and plaques and diplomas are necessary. Promotional examinations require the compiling, printing and binding of large booklets of suggested reading materials. The yearly in-service training program is based on printed materials devised and collected by the training staff and all adjunct faculty and are provided to each officer. Educational seminars, conferences and events are open to the department and community members alike; printed conference materials and press packets for participants and speakers are a key component of the educational experience.

Also large amounts of printing will continue to be done in the Department's printing shop.

The Alarm Ordinance Program is now contracted with Public Safety Corporation. So, our costs are lower now due to this contract. But we still have some printing expenses to run this program.

Our Police Officers make extensive use of the flyers, brochures ,etc.... on crime prevention, as well as providing tips on public safety, how to avoid becoming a victim of a crime, auto theft prevention, block watch, children's safety and personal safety for senior citizens. In addition, we produce a weekly bulletin and crime statistics which are sent out to hundreds of people. Funds are requested to purchase in-house printing and duplicating materials such as ink, paper for fliers and brochures, special notice forms etc..

The Department currently possesses approximately twenty five copy machines within various units. All machines are heavily utilized due to the General Orders, Resource Manuals, as well as extensive paperwork associated with an operation that records all its activities and disseminates such data to the courts and other interested parties. While the department possesses its own printing press and prints the vast majority of forms and documents, the price of copy paper, ink/printer cartridges and chemicals continues to escalate. Also, each substation is equipped with a copier supplies.

The Department also possesses a printing press with which the agency prints the vast majority of forms utilized. At times, this press however cannot produce all the documents and some multi-page forms. These unique forms must be printed by outside vendors. In addition, arrests are causing a larger demand on all forms and evidence envelopes. Funds requested in this line item permit the acquisition of certain essential forms and envelopes from commercial printers.

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Agency 201-Police Services
 Division Vehicle Maintenance
 Object Code 55538
 Object Code Name Gas & oil

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$477,078	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Gasoline for operating all vehicles. The Department experiences increasing demands for service. Our principal method of response is by auto.

As of FY 20, the City has removed this line item from the PD budget.

City of New Haven General Fund Budgetary Form 106
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Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Vehicle Maintenance
 Object Code 56623
 Object Code Name Repairs & maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$219,731	\$208,488	\$230,000	\$230,000	\$230,000	\$0

106 Line Item Explanations/Justification

Our police vehicles are in a 24-hour/ 7-day application and are subjected to the greatest risk of damage through accidents. The department is very aggressive in seeking to minimize at-fault accidents and in recovering payment for such damages. But in many cases the damage is not covered by liability insurance because the offending vehicle is either uninsured or under insured. Therefore the department is left with repairing the vehicle. In the event the vehicle damage is substantial and requires the frame to be straightened. We also have to solicit for those services from an auto body vendor and then complete any remaining repairs in-house. Additionally auto glass repairs, and flat tire road service are also done for vehicles. Periodic increases in the cost of replacement parts and services, as well as expansion of the fleet are major causes for increases in this budget.

Our fleet consists of passenger cars, light and medium duty trucks, Emergency Service vehicles and motorcycles of various makes and models. Preventive maintenance is performed on all vehicles at 2,500-mile odometer intervals excluding our motorcycles, which occur every 1,000 miles. An important factor is that we are also adding more vehicles to the fleet each year. Another important point to consider is that these vehicles have extended idle time, especially with the patrol cars. Historically the average accumulation adds approximately 2/3 more odometer miles to a vehicle. Adequate preventive maintenance is the key to enhancing safety and longevity of service to the city.

These funds purchase among various items such as: tires, brakes, filters, ignition parts, steering and suspension components, cooling system and other related items. The evolution to computerized engine and body controls, anti-lock braking systems, air bags, and passive restraints has helped to significantly reduce accident related injury. However, the cost to repair vehicles has increased because of this technology. We are told to expect annual price increases of 3 to 5 percent making, but we are continually seeking the lowest possible prices from vendors.

In maintaining our fleet, some specialty shop tools and equipment are also required and periodically need replacement.

OSHA related safety items are also purchased for our staff, which includes; breathing apparatus, filters, safety

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Agency 201-Police Services
 Division Vehicle Maintenance
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$9,933	\$8,849	\$15,000	\$15,000	\$15,000	\$0

106 Line Item Explanations/Justification

Funding is requested for three principal functions which have evolved recently through internal changes or State DEP regulation revisions. These functions include the removal of tires, waste, and engine/transmission oils from the vehicle maintenance facility. The costs of these services have been impacted by the regulations pertaining to the disposal of such items.

In addition, funds are needed to cover the cost of the following services for 710 Sherman Parkway:

Alarm System

Also, funds are being requested to pay for the cost of washing our department vehicles at facilities equipped with proper waste water management.

City of New Haven General Fund Budgetary Form 106
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Agency 201-Police Services
 Division Building Maintenance
 Object Code 56623
 Object Code Name Repairs & maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$19,511	\$19,929	\$30,000	\$30,000	\$30,000	\$0

106 Line Item Explanations/Justification

Funding is used to repair the many items that are not covered by service agreements or exceed the terms of such agreements. The buildings are older with many of the initially installed items failing and are in need of repairs/replacement. Funds could be used in areas such as: HVAC systems, hot water systems, fencing, automated garage doors, as well as routine plumbing or electrical repairs, etc.... In addition, associated cleaning and maintenance supplies, energy saving light bulbs, lock hardware and for any other supplies, repairs, service agreements and equipment/tools needed to operate/service all of our facilities.

The Department's request to increase this line by \$5,000 is funding through the reduction of the Detention Repairs and Maintenance line. Should Detention require maintenance beyond the Detention line, funds could be supplemented with this line.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Animal Shelter
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Animal Shelter overtime is budgeted in line 12012040-50130.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Animal Shelter
 Object Code 55570
 Object Code Name Bldg & grnd maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$3,620	\$3,238	\$3,840	\$3,840	\$3,840	\$0

106 Line Item Explanations/Justification

Kennel areas need to be kept cleaned and sanitized to prevent the spread of disease. Funds are being requested to purchase any and all supplies, materials for the maintenance and cleaning supplies for the Animal Shelter facility and its grounds. Funds are also utilized to purchase electrical, hardware and plumbing fixtures for the upkeep and maintenance of the Animal Shelter facility and any other needed items

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Animal Shelter
 Object Code 55584
 Object Code Name Food & food products

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$7,260	\$9,942	\$17,000	\$17,000	\$17,000	\$0

106 Line Item Explanations/Justification

Dry dog food is required for the general nutritional maintenance of the dogs cared for at the Animal Shelter.

Approximately 209/50 lb. bags of dry dog food are used per year.

Approximately 60 cases of canned dog food are used per year.

In addition, approximately 13 cases of canned cat food are used per year.

Specialty food is needed for animals with allergies, nursing mothers, birds, small mammals and livestock.

Approximately 208 bags of cat litter are used per year.

The funding is being requested in this category is estimated to cover the estimated total food cost.

Please note that the increase request is largely to support the increase in the price of dog food seen over the past few years and to account for the specialty dog food needs.

For FY 19-20 the Animal Shelter is averaging \$340 in food expenses per week. In the past the shortage was covered by the Animal Shelter special fund account. \$1,500 of the increase request is coming from a reduction in Animal Shelter Advertising (56610).

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Animal Shelter
 Object Code 55594
 Object Code Name Medical supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$9,662	\$7,563	\$10,000	\$10,000	\$10,000	\$0

106 Line Item Explanations/Justification

These funds are used to purchase any general medical supplies, vaccines and syringes used to immunize dogs against influenza and parvo virus. Other supplies and medication that are used by the City Veterinarian needed to treat sick and injured animals.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Animal Shelter
 Object Code 56610
 Object Code Name Advertisement

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,374	\$0	\$2,000	\$2,000	\$2,000	\$0

106 Line Item Explanations/Justification

It is required by State Law that the Animal Shelter must advertise all dogs impounded at the Shelter.

Hearst Media is not currently charging for NHPD Animal Shelter advertisements. However, the New Haven Register frequently changes ownership and the PD would like to keep money in the line in case the publication does start charging the Animal Shelter again and also to cover bid/RFP advertisement costs.

The \$1,500 reduction from this line is being moved to Animal Shelter Food (55584).

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Animal Shelter
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$19,103	\$12,061	\$33,387	\$33,387	\$33,387	\$0

106 Line Item Explanations/Justification

1. Veterinary Services - Services on a weekly basis: \$30* travel for vet visit, \$120* hourly vet rate, \$30* per euthanasia; Plus Emergency Needs
2. Emergency Medical Services - Provided by Veterinary Hospital.
3. Alarm System - 24 hr monitoring station via digital communicator for the alarm system.

*Based on current vet vendor. It is possible that we will need to find a new vet mid-FY 19-20, which could be significantly more expensive. The Animal Control Officers is actively exploring options for vet services.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division K-9
 Object Code 54411
 Object Code Name Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$500	\$435	\$500	\$500	\$500	\$0

106 Line Item Explanations/Justification

K-9 54411 was established in FY 18-19. Unfortunately, funds in this line were pulled before they were used. However, the Police Department does have a need for K-9 Equipment purchases. Funds will be used to provide Police K-9s with training equipment and rewards including, but not limited to, leashes, tugs, bite sleeves, balls, and tracking harnesses.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division K-9
 Object Code 55584
 Object Code Name Food & food products

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$5,400	\$5,593	\$6,737	\$6,737	\$6,737	\$0

106 Line Item Explanations/Justification

The K-9 55584 started in FY 18-19. Based on the history of the line, the food product needs for the K-9s are averaging about \$500 per month.

In FY 19-20 the PD expanding the K-9 unit by 2 dogs. It is possible that in FY 20-21 another dog will be added. The dogs are being purchased through a special fund account that is funded by DemandZero. The funding is supposed to include enough money to cover one year worth of food expenses, but the period for the first 2 dogs will expire on 11/15/2020. Although it is possible that there will still be funds available to last beyond that point, the Department's budget request includes an increase of \$750 to the line.

The increase in funding is a transfer from 12011010-50175 as the Department's request is \$2,100 less than last year's.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division K-9
 Object Code 55594
 Object Code Name Medical supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division K-9
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$4,178	\$5,109	\$13,000	\$13,000	\$13,000	\$0

106 Line Item Explanations/Justification

The K-9 56694 line was created in FY 2018-2019 and funded with \$4,500. As of 12/4/18 \$3,461 worth of invoices have already been submitted for payment processing. The invoices are for veterinary services for the NHPD police dogs. It is anticipated that the Police K-9's will exceed this line item, in which case, it looks like funds were taken from Support Services Supply 56662. It is expected that the Support Services Supply line will be able to absorb these expenses. To continue the process of separating Police K-9 expenses from other budget categories, the Police Department is requesting that funding is reduced from Support Services Supply 56662 and increased to K-9 56694.

FY 18-19 ended with an average expense of \$1,300 per dog for vet expenses. Although the PD is expanding the K-9 unit, the cost for vet expenses for the 2 new K-9s and the expected 3rd are supposed to be covered by the special fund account funded by DemandZero for one year.

As of 11/18/19, the PD may have to find another vendor for vet services. It is expected that another vet will be more expensive. However, at this time, there is not enough known information about the vet or the balance of the special fund account to request an increase in funds.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Central Services
 Object Code 54411
 Object Code Name Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$256,933	\$390,000	\$390,000	\$390,000	\$0

106 Line Item Explanations/Justification

The Department has been mandated by State statute to conduct specified levels of training to all sworn police officers. Such requirements directly relate to the City's liability on related issues. Funds are utilized for ammunition, targets and related learning materials. Price increases in the cost of the materials dictate a need for increased funding. Legal decisions require us to begin using normal duty ammunition for simulations instead of previously used less expensive materials. Also, as of 11/1/90, the Municipal Police Training Council does not provide ammunition for our recruit training programs and this cost must now be added to our in-service needs.

The indoor firing range requires special low level lead/lead free ammunition. This line will also fund the duty ammo. The following is a list of all ammo related expenses for FY 20-21:

- Pistol Duty Ammo
- Rifle Duty Ammo
- SWAT/Sniper 308 Ammo
- Indoor Range Pistol Ammo
- Indoor Range Rifle Ammo

In addition to training with live ammunition, the Police Academy also conducts Scenario Based Training which requires special training ammunition.

Qualification Targets and staples are also needed.

The department is expected to have 405 TASERS in FY 21. TASERS require a battery for operation. This battery is estimate to have a useful life of approximately 12 months. Due to backstock, the Department is anticipating having to purchase 200 batteries.

TASERS require the purchase of cartridges. The Department expects to need 1,400 cartridges to meet recommend training recertification requirements, equip officers with 2 cartridges for the field, and maintain a replacement stock for deployments.

Any remaining funds will be made available for other department equipment needs as they arise.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Central Services
 Object Code 56623
 Object Code Name Repairs & maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0

106 Line Item Explanations/Justification

Our police vehicles are in a 24-hour/ 7-day application and are subjected to the greatest risk of damage through accidents. The department is very aggressive in seeking to minimize at-fault accidents and in recovering payment for such damages. But in many cases the damage is not covered by liability insurance because the offending vehicle is either uninsured or under insured. Therefore the department is left with repairing the vehicle. In the event the vehicle damage is substantial and requires the frame to be straightened. We also have to solicit for those services from an auto body vendor and then complete any remaining repairs in-house. Additionally auto glass repairs, and flat tire road service are also done for vehicles. Periodic increases in the cost of replacement parts and services, as well as expansion of the fleet are major causes for increases in this budget.

Our fleet consists of passenger cars, light and medium duty trucks, Emergency Service vehicles and motorcycles of various makes and models. Preventive maintenance is performed on all vehicles at 2,500-mile odometer intervals excluding our motorcycles, which occur every 1,000 miles. An important factor is that we are also adding more vehicles to the fleet each year. Another important point to consider is that these vehicles have extended idle time, especially with the patrol cars. Historically the average accumulation adds approximately 2/3 more odometer miles to a vehicle. Adequate preventive maintenance is the key to enhancing safety and longevity of service to the city.

These funds purchase among various items such as: tires, brakes, filters, ignition parts, steering and suspension components, cooling system and other related items. The evolution to computerized engine and body controls, anti-lock braking systems, air bags, and passive restraints has helped to significantly reduce accident related injury. However, the cost to repair vehicles has increased because of this technology. We are told to expect annual price increases of 3 to 5 percent making, but we are continually seeking the lowest possible prices from vendors.

In maintaining our fleet, some specialty shop tools and equipment are also required and periodically need replacement.

OSHA related safety items are also purchased for our staff, which includes; breathing apparatus, filters, safety

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Central Services
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$58,305	\$210,000	\$210,000	\$210,000	\$0

106 Line Item Explanations/Justification

Previously budgeted under 12011010-56694, funds are mostly being requested for expenses associated with recruitment and Recruit training.

Because of the numerous vacancies due to retirement, etc.... Our Training Academy can only accommodate about 35-45 new cadets and we usually try to seat any remaining new recruits at the State of CT Police Training Academy. But now the State is charging a training fee of \$2,000.00 per each new recruit.

In addition, the Department is requesting funding for the costs associated with recruiting a class of police recruits. Normal attrition and retirements during the fiscal year makes it necessary to continue the recruiting process in the coming year. These funds will allow for multi-media advertisements in the area, as well as other necessary services such as medical, psychological and polygraph testing, etc. We are estimating that the cost of the testing process will be:

Medical

\$275

Psychological testing

\$430

Polygraph testing

\$295

\$1,000 per applicant

An attorney consultant group is needed to provide training classes for our new hires: Police Training Academy Cadets (approx. \$30,000 per class)

EMR instruction

De-escalation Training

Although funds have been requested in this line primarily for recruitment, it is likely that other department expenses will need to be deducted from this line as we as we transition Central Services from Administration.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 201-Police Services
 Division Central Services
 Object Code 58698
 Object Code Name Rolling stock

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$450,000	\$450,000	\$450,000	\$0

106 Line Item Explanations/Justification

Effective FY 21, the City is moving the Police Rolling Stock from Capital Funds to General Funds.

The Police Department needs to continue purchasing Police vehicles to replace older vehicles and for any other equipment/accessories, etc. needed to outfit the vehicles. 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 these calls in a safe vehicle.

The Rolling Stock funds requested for Fiscal Year 2020-2021 are for the Department to continue to replace aging vehicles. There is a lot of wear and tear on Police vehicles and a benefit to replacing the vehicles on a reasonable schedule is increased officer and public safety. The Police Department and CAO's office established a replacement cycle of 3 years for a patrol car. In order to adhere to that schedule, 15 patrol cars are budgeted in the request. The Department is also looking to purchase admin cars at a rate of 5 per year. The Fleet also has specialty vehicles, which are due for replacement as funds become available and prioritized by the Chief. The Superintendent of Vehicles has listed a prisoner van and plow truck as potential upcoming vehicle purchases.

15 Patrol Cars x \$30,000 = \$450,000
 5 Admin Cars x \$20,000 = \$100,000
 2 Specialty Vehicles x \$50,000 = \$100,000

Whenever practical the PD looks to purchase used vehicles, particularly when it comes to admin cars and specialty vehicles.

City of New Haven
General Fund Budgetary 106 Summary
Agency 202 - Fire Department

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
<u>ADMINISTRATION</u>				
50110 Salaries	\$1,200,677	\$1,124,837	\$1,222,125	\$0
50130 Overtime	\$40,000	\$40,000	\$40,000	\$0
50132 Pay differential	\$3,000	\$3,000	\$3,000	\$0
50140 Longevity	\$3,000	\$3,000	\$3,000	\$0
50165 Vacation/holiday	\$5,000	\$5,000	\$5,000	\$0
50175 Education incentive	\$21,000	\$21,000	\$21,000	\$0
53350 Professional meetings	\$1,270	\$1,270	\$1,270	\$0
54410 Office & lab equipment	\$5,000	\$5,000	\$5,000	\$0
54411 Equipment	\$5,000	\$5,000	\$5,000	\$0
54458 Safety equipment	\$10,800	\$10,800	\$10,800	\$0
55530 Books, maps, etc.	\$2,650	\$2,650	\$2,650	\$0
55570 Bldg & grnd maint. Supplies	\$1,800	\$1,800	\$1,800	\$0
55579 Duplicating & photo supplies	\$3,500	\$3,500	\$3,500	\$0
56615 Printing & binding	\$4,500	\$4,500	\$4,500	\$0
56650 Postage & freight	\$100	\$100	\$100	\$0
56655 Regis., dues, & subscriptons	\$7,500	\$7,500	\$7,500	\$0
56662 Maintenance agreement service	\$35,000	\$35,000	\$35,000	\$0
56677 Training/other	\$200,000	\$200,000	\$200,000	\$0
56694 Other contractual services	\$135,000	\$135,000	\$135,000	\$0
56695 Temporary & pt help	\$15,000	\$15,000	\$15,000	\$0
Administration Sub-Total	\$1,699,797	\$1,623,957	\$1,721,245	\$0
<hr/>				
	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
<u>Investigation and Inspection</u>				
50110 Salaries	\$1,092,987	\$1,113,932	\$1,113,932	\$0
50130 Overtime	\$90,000	\$90,000	\$90,000	\$0
50132 Pay differential	\$20,000	\$20,000	\$20,000	\$0
50175 Education incentive	\$20,000	\$20,000	\$20,000	\$0
53350 Professional meetings	\$1,500	\$1,500	\$1,500	\$0
56623 Repairs & maintenance	\$750	\$750	\$750	\$0
Investigation and Inspection Sub-Total	\$1,225,237	\$1,246,182	\$1,246,182	\$0
<hr/>				
	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
<u>Apparatus and Building Maintenance</u>				
50110 Salaries	\$385,153	\$385,153	\$385,153	\$0
50130 Overtime	\$69,000	\$69,000	\$69,000	\$0
50132 Pay differential	\$16,300	\$16,300	\$16,300	\$0
54430 Mechanical & manually op equip	\$10,000	\$10,000	\$10,000	\$0
54450 Maintenance equipment	\$1,000	\$1,000	\$1,000	\$0
54458 Safety equipment	\$225	\$225	\$225	\$0
55560 Vehicle supplies	\$110,000	\$110,000	\$110,000	\$0
55570 Bldg & grnd maint. Supplies	\$25,000	\$25,000	\$25,000	\$0
56623 Repairs & maintenance	\$75,000	\$75,000	\$75,000	\$0
Apparatus and Building Maint Sub-Total	\$691,678	\$691,678	\$691,678	\$0

**City of New Haven
General Fund Budgetary 106 Summary
Agency 202 - Fire Department**

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
<u>Fire Supression</u>	BOA Approved	Mayors Budget *Crisis		
50110 Salaries	\$24,952,846	\$26,193,260	\$26,603,215	\$0
50130 Overtime	\$1,970,000	\$4,000,000	\$4,000,000	\$0
50130 Fed. Budget Reconcil. Bill	\$0	-\$2,000,000	-\$2,000,000	\$0
50177 Overtime sequestration	\$0	\$0	\$0	\$0
50132 Pay differential	\$280,000	\$280,000	\$280,000	\$0
50140 Longevity	\$395,000	\$395,000	\$395,000	\$0
50165 Vacation/holiday	\$1,300,000	\$1,300,000	\$1,300,000	\$0
50175 Education incentive	\$580,000	\$580,000	\$580,000	\$0
54450 Maintenance equipment	\$500	\$500	\$500	\$0
54458 Safety equipment	\$55,000	\$55,000	\$55,000	\$0
55570 Bldg & grnd maint. Supplies	\$5,000	\$5,000	\$5,000	\$0
55586 Uniforms	\$300,000	\$300,000	\$300,000	\$300,000
55594 Medical supplies	\$130,000	\$130,000	\$130,000	\$0
56623 Repairs & maintenance	\$4,200	\$4,200	\$4,200	\$0
56694 Other contractual services	\$20,000	\$20,000	\$20,000	\$0
Fire Supression Sub-Total	\$29,992,546	\$31,262,960	\$31,672,915	\$300,000

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
<u>AGENCY TOTALS</u>	BOA Approved	Mayors Budget *Crisis		
50000 Personnel Services	\$30,274,963	\$31,460,482	\$31,967,725	\$0
50130 Overtime	\$2,169,000	\$2,199,000	\$2,199,000	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Attendance Prof Mtgs	\$2,770	\$2,770	\$2,770	\$0
54000 Equipment	\$87,525	\$87,525	\$87,525	\$0
55000 Materials and Supplies	\$577,950	\$577,950	\$577,950	\$300,000
56000 Rental(s) and Other Services	\$497,050	\$497,050	\$497,050	\$0
Agency Totals	\$33,609,258	\$34,824,777	\$35,332,020	\$300,000

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U	
USE THE												*CRISIS				*TOGETHER						

101-ADMINISTRATION & TRAINING

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					
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	CG3 5	3	2	\$124,812	CG3 5	3	2	\$127,309	CG3 5	3	2	\$127,309	CG3 5					
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	CG3 5	3	3	\$114,306	CG3 5	3	3	\$116,593	CG3 5	3	3	\$116,593	CG3 5					
510	Drillmaster	3	5	\$106,763	CG3 5	3	5	\$106,763	CG3 5	3	5	\$108,899	CG3 5	3	5	\$108,899	CG3 5					
520	Assistant Drillmaster	3	6	\$97,289	CG3 5	3	6	\$97,289	CG3 5	3	6	\$1	CG3 5	3	6	\$97,289	CG3 5					
530	Assistant Drillmaster	3	6	\$97,289	CG3 5	3	6	\$97,289	CG3 5	3	6	\$99,235	CG3 5	3	6	\$99,235	CG3 5					
540	Assistant Drillmaster	0	0	\$1	CG3 5	0	0	\$1	CG3 5	0	0	\$1	CG3 5	0	0	\$1	CG3 5					
1490	Assistant Drillmaster	3	6	\$1	CG3 5	3	6	\$1	CG3 5	3	6	\$1	CG3 5	3	6	\$1	CG3 5					
1550	Assistant Drillmaster	0	0	\$97,289	CG3 5	0	0	\$97,289	CG3 5	0	0	\$99,235	CG3 5	0	0	\$99,235	CG3 5					
5030	Supv EMS	3	5	\$106,763	CG3 5	3	5	\$106,763	CG3 5	3	5	\$108,899	CG3 5	3	5	\$108,899	CG3 5					
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					

ATTRITION CUT	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$1,200,677	\$1,200,677	\$1,124,837	\$1,222,125
TOTAL PART TIME	\$0	\$0	\$0	\$0
GRAND TOTAL	\$1,200,677	\$1,200,677	\$1,124,837	\$1,222,125

FTE EMPLOYEE COUNT				
FULL TIME	14.00	14.00	14.00	14.00
PART TIME	0.00	0.00	0.00	0.00

226- INVESTIGATION & INSPECTION

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	CG3 5	2	2	\$119,838	CG3 5	2	2	\$122,235	CG3 5	2	2	\$122,235	CG3 5					
190	Deputy Fire Marshal	3	4	\$110,294	CG3 5	3	4	\$110,294	CG3 5	3	4	\$112,500	CG3 5	3	4	\$112,500	CG3 5					
200	Life Safety Comp Ofcr	3	5	\$106,763	CG3 5	3	5	\$106,763	CG3 5	3	5	\$108,899	CG3 5	3	5	\$108,899	CG3 5					
210	Public Assembly Inspector	3	6	\$97,289	CG3 5	3	6	\$97,289	CG3 5	3	6	\$99,235	CG3 5	3	6	\$99,235	CG3 5					
220	Fire Inspector/Investigator	3	8	\$85,948	CG3 5	3	8	\$85,948	CG3 5	3	8	\$87,667	CG3 5	3	8	\$87,667	CG3 5					
230	Fire Inspector/Investigator	3	8	\$85,948	CG3 5	3	8	\$85,948	CG3 5	3	8	\$87,667	CG3 5	3	8	\$87,667	CG3 5					
250	Fire Inspector/Investigator	3	8	\$85,948	CG3 5	3	8	\$85,948	CG3 5	3	8	\$87,667	CG3 5	3	8	\$87,667	CG3 5					
260	Fire Inspector/Investigator	3	8	\$85,948	CG3 5	3	8	\$85,948	CG3 5	3	8	\$87,667	CG3 5	3	8	\$87,667	CG3 5					
270	Fire Inspector/Investigator	3	8	\$85,948	CG3 5	3	8	\$85,948	CG3 5	3	8	\$87,667	CG3 5	3	8	\$87,667	CG3 5					
280	Fire Inspector/Investigator	3	8	\$85,948	CG3 5	3	8	\$85,948	CG3 5	3	8	\$87,667	CG3 5	3	8	\$87,667	CG3 5					
300	Fire Investigator Supv	3	6	\$97,289	CG3 5	3	6	\$97,289	CG3 5	3	6	\$99,235	CG3 5	3	6	\$99,235	CG3 5					

ATTRITION CUT	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$1,092,987	\$1,092,987	\$1,113,932	\$1,113,932
TOTAL PART TIME	\$0	\$0	\$0	\$0
GRAND TOTAL	\$1,092,987	\$1,092,987	\$1,113,932	\$1,113,932

FTE EMPLOYEE COUNT				
FULL TIME	12.00	12.00	12.00	12.00
PART TIME	0.00	0.00	0.00	0.00

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U

227-APPARATUS & BUILDING MAINTENANCE

320	Special Mechanic Fire	7	7	\$0		71	7	7		71	7	7		71	7	7		71	7	7		71
321	Lead Mechanic Fire	7	7	\$69,000		71	7	7		71	7	7		71	7	7		71	7	7		71
350	Special Mechanic	7	5	\$63,754		71	7	5		71	7	5		71	7	5		71	7	5		71
360	Special Mechanic	7	5	\$63,754		71	7	5		71	7	5		71	7	5		71	7	5		71
4530	Supv Building Facilities	7	9	\$73,276	3144	7	9		3144	7	9		3144	7	9		3144	7	9		3144	7
4540	Fire Prop & Equip Tech	6	2	\$57,684		71	6	2		71	6	2		71	6	2		71	6	2		71
4550	Fire Prop & Equip Tech	6	2	\$57,685		71	6	2		71	6	2		71	6	2		71	6	2		71

ATTRITION CUT				\$0				\$0				\$0				\$0						\$0
WORKERS COMP CUT				\$0				\$0				\$0				\$0						\$0
OTHER				\$0				\$0				\$0				\$0						\$0
TOTAL FULL TIME				\$385,153				\$385,153				\$385,153				\$385,153						\$0
TOTAL PART TIME				\$0				\$0				\$0				\$0						\$0
GRAND TOTAL				\$385,153				\$385,153				\$385,153				\$385,153						\$0

FTE EMPLOYEE COUNT

FULL TIME				6.00				6.00				6.00				6.00						0.00
PART TIME				0.00				0.00				0.00				0.00						0.00

230-FIRE SUPPRESSION & E M S

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						

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U
3970	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
3980	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
3990	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4000	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4010	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4030	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4040	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4050	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4060	Lieutenant	1	3	\$90,046	CF42	1	3	\$90,046	CF42	1	3	\$91,847	CF42	1	3	\$91,847	CF42				
4070	Firefighter/EMT	1	6	\$0	CF42	1	6	\$0	CF42	1	6	\$0	CF42	1	6	\$0	CF42				
4090	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4110	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4120	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4140	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4160	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4190	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$1	CF42	1	6	\$81,992	CF42				
4200	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4210	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4220	Firefighter/EMT	1	6	\$0	CF42	1	6	\$0	CF42	1	6	\$0	CF42	1	6	\$0	CF42				
4240	Firefighter/EMT	1	6	\$0	CF42	1	6	\$0	CF42	1	6	\$0	CF42	1	6	\$0	CF42				
4250	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4260	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4270	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4280	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4290	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4300	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4310	Firefighter/EMT	1	6	\$0	CF42	1	6	\$0	CF42	1	6	\$0	CF42	1	6	\$0	CF42				
4320	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4330	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4340	Firefighter/EMT	1	6	\$0	CF42	1	6	\$0	CF42	1	6	\$0	CF42	1	6	\$0	CF42				
4370	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4410	Firefighter/EMT	1	6	\$0	CF42	1	6	\$0	CF42	1	6	\$0	CF42	1	6	\$0	CF42				
4420	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4440	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4450	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4470	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4490	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
4491	Firefighter/EMT	1	6	\$0	CF42	1	6	\$0	CF42	1	6	\$0	CF42	1	6	\$0	CF42				
4492	Firefighter/EMT	1	6	\$80,384	CF42	1	6	\$80,384	CF42	1	6	\$81,992	CF42	1	6	\$81,992	CF42				
21001	Lieutenant									1	3	\$91,847	CF42	1	3	\$91,847	CF42				
21002	Captain									1	2	\$102,009	CF42	1	2	\$102,009	CF42				
21003	Captain									1	2	\$102,009	CF42	1	2	\$102,009	CF42				
21004	Captain									1	2	\$102,009	CF42	1	2	\$102,009	CF42				

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U	
USE THE												*CRISIS				*TOGETHER						
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	**** Classes not at FFI rate of pay****	0	0	\$0	ATT	0	0	\$0	ATT	0	0	\$0	ATT	0	0	\$0	ATT					
att	***Workers Comp***	0	0	\$0	ATT	0	0	\$0	ATT	0	0	\$0	ATT	0	0	\$0	ATT					
	ATTRITION CUT			-\$1,431,138				-\$1,431,138				-\$700,000				-\$700,000						\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0						\$0
	OTHER			\$0				\$0				\$0				\$0						\$0
	TOTAL FULL TIME			\$26,383,984				\$26,383,984				\$26,893,260				\$27,303,215						\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0						\$0
	GRAND TOTAL			\$24,952,846				\$24,952,846				\$26,193,260				\$26,603,215						\$0
	FTE EMPLOYEE COUNT																					
	FULL TIME			313.00				313.00				317.00				317.00						0.00
	PART TIME			0.00				0.00				0.00				0.00						0.00
	GRAND TOTAL																					
	ATTRITION CUT			-\$1,431,138				-\$1,431,138				-\$700,000				-\$700,000						\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0						\$0
	OTHER			\$0				\$0				\$0				\$0						\$0
	TOTAL FULL TIME			\$29,062,801				\$29,062,801				\$29,517,182				\$30,024,425						\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0						\$0
	GRAND TOTAL			\$27,631,663				\$27,631,663				\$28,817,182				\$29,324,425						\$0
	FTE EMPLOYEE COUNT																					
	FULL TIME			345.00				345.00				349.00				349.00						0.00
	PART TIME			0.00				0.00				0.00				0.00						0.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Department
 Division Administration
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$73,946	\$57,870	\$40,000	\$40,000	\$40,000	\$0

106 Line Item Explanations/Justification

The Assistant Chief of Operations and Staff of the Training Academy incur overtime on all second alarms of fire or greater and other emergencies which require their expertise on call backs. The Department also anticipates one recruit classes. Overtime is paid in accordance with labor agreement for Local 825

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Department
 Division Administration
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$7,071	\$1,404	\$3,000	\$3,000	\$3,000	\$0

106 Line Item Explanations/Justification

Stand-by pay is used for selected activities of the Department pursuant to the labor agreement between the City and Local 825. Payment is made for one person for each day of the year at the rate of \$20.00 per day for weekdays and \$28.00 per day for weekends, per Article 9 of the union contract.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Department
 Division Administration
 Object Code 50140
 Object Code Name Longevity

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$7,431	\$4,064	\$3,000	\$3,000	\$3,000	\$0

106 Line Item Explanations/Justification

Longevity per 825 CBA.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Administration
 Object Code 50165
 Object Code Name Vacation/holiday

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$8,361	\$7,089	\$5,000	\$5,000	\$5,000	\$0

106 Line Item Explanations/Justification

Holiday pay is paid for twelve holidays pursuant to the provisions of the labor agreement between the City and New Haven Firefighters, Local 825.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Administration
 Object Code 50175
 Object Code Name Education incentive

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$20,570	\$19,283	\$21,000	\$21,000	\$21,000	\$0

106 Line Item Explanations/Justification

This line item is a contractual requirement with Local 825. Funds are needed for employees who have satisfactorily completed a degree program in Fire Technology or Fire Administration at an accredited institution. Also, EMT II, EMT and MRT educational incentive payments are made once each year upon certification in the preceding fiscal year.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Administration
 Object Code 53350
 Object Code Name Professional meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,270	\$0	\$1,270	\$1,270	\$1,270	\$0

106 Line Item Explanations/Justification

Funds are needed for the Chief and / or the Assistant Chief to attend the spring and fall sessions of the International Association of Fire Chief's conference.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Administration
 Object Code 54410
 Object Code Name Office & lab equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0

106 Line Item Explanations/Justification

Funds are also used to purchase evidence containers, lab equipment, plastic bags, bottles, vials, droppers, etc...

A continuing effort is being made to improve our facilities. Funds are needed on an ongoing basis to replace aging equipment, appliances and furnishing in the City's 10 fire stations. The stations are in use 24 hours per day, 7 days per week.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Administration
 Object Code 54411
 Object Code Name Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0

106 Line Item Explanations/Justification

Funds are needed to purchase assorted firefighting tools such as pick axes, ax handles, squeegees, firefighting brooms, saw blades, forcible entry hand tools, flags, pike poles, other fire fighting equipment etc. Funds are required to purchase ladder replacements, parts to make ladder repairs, battery chargers, power tools and other items required to maintain the equipment and buildings. In addition, the Fire Training Academy must maintain equipment and tools for training new recruits as well as training existing firefighters on new techniques. The Academy, is a regional training facility.

To properly record the results of fire investigations, equipment such as mini cassettes, batteries, adapters and supplies for transcribers and recorders are purchased for fire inspectors and fire investigators assigned to the Office of the Fire Marshal.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Administration
 Object Code 54458
 Object Code Name Safety equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$8,955	\$3,017	\$10,800	\$10,800	\$10,800	\$0

106 Line Item Explanations/Justification

These funds are required to purchase life lines, overhauling lines, life belts, rescue equipment, lighting equipment, power rescue equipment, forcible entry equipment, nozzles, hose adapters, foam making equipment, eye protection, repair kits for SCBA, carbon monoxide detectors, hazardous materials equipment, tarps smoke ejectors, etc.

The funds are also used for OSHA required service tests for department equipment such as ladders, SCBA equipment, protective clothing, etc.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Administration
 Object Code 55530
 Object Code Name Books, maps, etc.

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,479	\$0	\$2,650	\$2,650	\$2,650	\$0

106 Line Item Explanations/Justification

Funds are needed to supply the Department with reference materials, record books, emergency run books, diaries, etc. These books are mandated by State and Federal governments and constitute the legal records of the Department which are frequently subpoenaed by courts. In addition, these funds are needed to purchase literature and posters for Fire Prevention Week and manuals and code books for the Fire Marshal and his staff.

Manuals and training aids for the Department will be purchased including EMS training manuals and International Fire Service Training Association training manuals.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Administration
 Object Code 55570
 Object Code Name Bldg & grnd maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,800	\$1,400	\$1,800	\$1,800	\$1,800	\$0

106 Line Item Explanations/Justification

These funds are used for firefighting chemicals including Purple K Dry chemical, AAFB Foam, nitrogen cylinders, AFFF/PSL agent and hazardous material tools for combating flammable liquid fires.

In addition, purchases are made to keep the grounds of the firehouses presentable

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Administration
 Object Code 55579
 Object Code Name Duplicating & photo supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,905	\$50	\$3,500	\$3,500	\$3,500	\$0

106 Line Item Explanations/Justification

Funds are required to purchase materials to supply the department copiers and fax machines with paper for computers and fax machines located in 10 firehouses and at headquarters, dry ink cartridges, copy cartridges, imaging refills, toner, etc. Film for the Arson Squad is also bought through this account.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Department
 Division Administration
 Object Code 56615
 Object Code Name Printing & binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$3,954	\$1,392	\$4,500	\$4,500	\$4,500	\$0

106 Line Item Explanations/Justification

Funds are necessary to purchase Department stationary, envelopes, apparatus inspection forms, medical status cards, repair department request forms, business cards, data complaint records, data collection sheets, emergency unit reports, basic incident reports, inspection, complaint records, flammable liquid licenses, oil truck licenses by the Department.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Administration
 Object Code 56650
 Object Code Name Postage & freight

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$100	\$0	\$100	\$100	\$100	\$0

106 Line Item Explanations/Justification

Funds are required to pay for the rental of the Department post office box, shipping charges for equipment repairs and for the Federal Express charges that are frequently required to expedite shipping.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Administration
 Object Code 56655
 Object Code Name Regis., dues, & subscriptons

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$3,500	\$0	\$7,500	\$7,500	\$7,500	\$0

106 Line Item Explanations/Justification

Funds are required for subscriptions to Fire Engineering, Fire Chief Magazine (1 for each station), the National Fire Codes, dues for the Chief of the Department and Assistant Chief in the National Fire Protection Association, and the International Association of Fire Chief's. Contractual obligations include expenses associated with the obtaining and maintaining of medical certification required to provide emergency medical care to the citizens of the City is paid from this line. Under provisions of the Local 825 labor agreement, each person hired as a firefighter after July 1995 must be trained as an EMT and maintains such certification as a condition of employment.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Administration
 Object Code 56662
 Object Code Name Maintenance agreement
 service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$53,595	\$59,183	\$35,000	\$35,000	\$35,000	\$0

106 Line Item Explanations/Justification

This funding is necessary to pay for the maintenance contract costs, copiers, computers, transcribing machines, printers, and other electronic equipment in use in the Department. These funds are also used to pay for the safety inspection of the elevator at Fire Headquarters.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Administration
 Object Code 56677
 Object Code Name Training/other

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$250,130	\$299,177	\$200,000	\$200,000	\$200,000	\$0

106 Line Item Explanations/Justification

Training is needed for various fire department personnel. Professional development for all members of the department. Company and Chief Officers require training which is above the level of the rank and file. NFIRS, Sexual Harassment and other training required by City, State or Federal mandates. Funds are needed to outsource certain certification training requirements.

Funding is needed to run a recruit class of Firefighters and supplement certain aspects of training and certification which must be done by a 3rd party.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$161,727	\$282,836	\$135,000	\$135,000	\$135,000	\$0

106 Line Item Explanations/Justification

Medical and emergency supplies that are not covered by funding in Suppression and other miscellaneous charges.

Service contracts for Department radios and patient monitoring equipment carried on designated medical apparatus.

Cost incurred for court mandated promotion oversight.

Department of Labor fees.

It will also fund the installation and service agreements for wireless air cards to ensure information connectivity in fire apparatus and vehicles.

Annual medical checks per OSHA requirements this area was underfunded last FY. These are required by OSHA and last FY was the first time they were conducted. The department was fined in the past for not conducting these medical evaluations.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Administration
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0

106 Line Item Explanations/Justification

Student internship program for Fire Department.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Investigation & Services

Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$87,142	\$61,291	\$90,000	\$90,000	\$90,000	\$0

106 Line Item Explanations/Justification

Funding is needed for arson investigators and fire inspectors who are called in after normal business hours to make a "cause and origin determination" at the scenes of structural fires. Members of the Fire Marshal's office are often needed after normal business hours to conduct fire pump tests, fire alarm system inspections and occupancy compliance.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Inspection & Investigation

Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$13,129	\$13,065	\$20,000	\$20,000	\$20,000	\$0

106 Line Item Explanations/Justification

Stand-by pay is paid for selected activities per Local 825 labor agreement. Payment is made for one person for each day of the year at the rate of \$20.00/day for weekdays and \$28.00/day for weekends, per Article 9 of the union contract.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Inspection & Investigation

Object Code 50165
 Object Code Name Vacation/holiday

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$3,166	\$2,906	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Holiday pay is paid for twelve holidays pursuant to the provisions of the labor agreement between the City and New Haven Firefighters, Local 825.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Inspection & Investigation

Object Code 50175
 Object Code Name Education incentive

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$23,805	\$23,805	\$20,000	\$20,000	\$20,000	\$0

106 Line Item Explanations/Justification

This line item is a contractual requirement with Local 825. Funds are needed for EMT and MRT educational incentive payments, which are made once each year, based upon certification in the preceding fiscal year. The Fire Marshal's Office is now fully staffed, with the promotions of inspector/investigators.

**City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form**

Agency 202-Fire Services
Division Inspection & Investigation

Object Code 53350
Object Code Name Professional meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$0

106 Line Item Explanations/Justification

Funds are required to allow the Fire Marshal and members of his staff to attend programs of continuing education that are mandated by provisions of the Connecticut General Statutes. These programs include the annual seminar of the Connecticut Fire Marshal's Association, training programs offered by the Connecticut Chapter of the International Association of Arson Investigators, as well as meetings and training programs offered by the National Fire Protection Association. The purpose of attending such programs is to allow the Fire Marshal and his staff to remain current on the codes and standards, which they enforce. The Marshal's Office is nearly fully staffed and requires a larger dollar amount to cover the classes and training needed.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Inspection & Investigation

Object Code 56623
 Object Code Name Repairs & maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$750	\$154	\$750	\$750	\$750	\$0

106 Line Item Explanations/Justification

Funds are required to make repairs to equipment including cameras, recording equipment, VCR, television, etc. This equipment is used for both Public Fire Education and fire investigation. The FMO are now using tablets/laptops to conduct inspections and require occasional maintenance.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Apparatus & Maintenance

Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$27,851	\$55,311	\$69,000	\$69,000	\$69,000	\$0

106 Line Item Explanations/Justification

Funds are needed to cover the cost of paying for personnel who are called back when not scheduled for second alarms and for making emergency repairs per Locals 3144, 71 and 825. The mechanics that repair the fire apparatus are on call 24 hours and are often called in to fix the apparatus after normal hours. Overtime expenses are also incurred by the use of the Supervisor of Building Facilities on a citywide basis. This individual is utilized for events on the green and other special projects throughout the city.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Apparatus & Maintenance

Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$16,380	\$17,160	\$16,300	\$16,300	\$16,300	\$0

106 Line Item Explanations/Justification

Stand-by pay is paid for selected activities per Local 825 labor agreement. Payment is made for two persons (Building Maintenance & Vehicle Maintenance) for each day of the year at the rate of \$20.00/day for weekdays and \$28.00/day for weekends, per Article 9 of the union contract. The new contract agreement has double the stand-by rate.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Apparatus and Maintenance

Object Code 54430
 Object Code Name Mechanical & manually op
 equip

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$6,721	\$0	\$10,000	\$10,000	\$10,000	\$0

106 Line Item Explanations/Justification

Funds are required to purchase tools and other equipment used to make repairs to fire apparatus and rolling stock. This is specialized equipment with long term cost savings of performing the work in house to avoid sending vehicles to a vendor.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Apparatus & Maintenance

Object Code 54450
 Object Code Name Maintenance equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0

106 Line Item Explanations/Justification

Funds are required to purchase floor buffers, vacuum cleaners and other equipment needed for general building maintenance for 10 fire houses, the Training School and Repair Shop.

Improvements are consistently being made to stations. Regular maintenance is necessary.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Apparatus & Maintenance

Object Code 54458
 Object Code Name Safety equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$225	\$225	\$225	\$225	\$225	\$0

106 Line Item Explanations/Justification

Funds are needed to continue to purchase sprinklers for the summer hydrant program, small parts, and accessories including nozzles, hydrant caps and wrenches used to operate the equipment needed for this program.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Apparatus & Maintenance

Object Code 55560
 Object Code Name Vehicle supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$132,702	\$146,056	\$110,000	\$110,000	\$110,000	\$0

106 Line Item Explanations/Justification

These funds are required to purchase lubricants, anti-freeze, grease, oil tires, tubes, spark plugs, carburetors, brakes, batteries and all other parts and accessories needed to repair and maintain department vehicles and apparatus. In order to continue an aggressive program of preventive maintenance this line item requires adequate funding. Also, as fleet ages, the need for more frequent and more extensive repairs increases. Body work and repairs and are performed by our vehicle maintenance staff to avoid sending the work out.

se funds are required to purchase lubricants, anti-freeze, grease, oil tires, tubes, spark plugs, carburetors, brakes, batteries and all other parts and accessories needed to repair and maintain department vehicles and apparatus. In order to continue an aggressive program of preventive maintenance this line item requires adequate funding. Also, as fleet ages, the need for more frequent and more extensive repairs increases. Body work and repairs and are performed by our vehicle maintenance staff to avoid sending the work out.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Apparatus & Maintenance

Object Code 55570
 Object Code Name Bldg & grnd maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$18,859	\$23,916	\$25,000	\$25,000	\$25,000	\$0

106 Line Item Explanations/Justification

These funds are required for chemicals used in the Department's repair shop and on fire apparatus and emergency units. Among these chemicals are oxygen for the emergency units, dry chemical, acetylene, propane and nitrogen.

In addition, funds are needed to supply the Department with light bulbs, faucet replacements, circulators, parts to repair plumbing and heating systems, lumber and paint for repairing and painting interiors and exteriors, repairs to outsides of structures, repairs to power equipment, water heater replacements, glass, maintenance supplies, etc.

Apparatus lifts require annual inspections and maintenance according to OSHA.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Apparatus & Maintenance

Object Code 56623
 Object Code Name Repairs & maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$66,126	\$72,861	\$75,000	\$75,000	\$75,000	\$0

106 Line Item Explanations/Justification

This funding is required for repairs and maintenance to vehicles and apparatus including specialized repairs which must be completed by outside vendors because they cannot be done in our shop. Examples of such repairs include: Certain engine repairs, front end alignments, radiator welding repairs, rebuilding of starters, carburetors, water pumps, transmissions, motors, brakes, alternators, outside welding, etc. The increasing sophistication of fire apparatus makes the use of outside vendors more frequent and costly. These funds are also used to complete the OSHA mandated service test of the Department's aerial apparatus.

Funding is also required for stove and refrigerator replacements, miscellaneous overhead door repairs, filter replacements, heating system repairs, mattresses, pillows, blankets, electrical parts for repairs, maintenance supplies, generator repairs, elevator repairs, etc. Funds are required to cover the costs of repairing generators, heating systems, air conditioning units and other repairs by outside vendors.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Fire Suppresion
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$3,607,496	\$4,066,690	\$1,970,000	\$4,000,000	\$4,000,000	\$0

106 Line Item Explanations/Justification

Suppression Overtime is used to fill in for vacancies, i.e., injury leave, sick leave, vacations, etc. to staff to the level of 72 employees per shift, as required for efficient operations and per the labor contract. Overtime is monitored very closely by Fire Service Management. All overtime must be approved by the Chief the Department.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Fire Suppression
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Dept. Request	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	-\$2,000,000	-\$2,000,000	

106 Line Item Explanations/Justification

Anticipated reimbursement based on the Biden Administration recently presented \$1.9T American Rescue Plan to help us further deal with and recover from the pandemic. The bill currently contains \$350B in direct aid to states, cities and towns to deal with financial relief for lost revenue, expenditures, related to COVID, economic impact of City expenditure as a result of COVID, and other expenditure and revenue relief.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Fire Suppresion
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$209,919	\$276,847	\$280,000	\$280,000	\$280,000	\$0

106 Line Item Explanations/Justification

Pursuant to provisions of the collective bargaining agreement between the City and New Haven Firefighters, Local 825, vacant positions are filled on an "acting" basis, per Article XI. In addition, the contract calls for extra hourly pay for firefighters working in the capacity of EMT II (paramedic), EMT I, MRT, and HMT (Hazardous Materials Technician), per Article XXX of the union contract.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Fire Suppression
 Object Code 50140
 Object Code Name Longevity

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$316,996	\$317,778	\$395,000	\$395,000	\$395,000	\$0

106 Line Item Explanations/Justification

evity payments are made each year to employees who have completed specified periods of service with the City, pursuant to the labor agreements with Locals 825, 3144, 71. All longevity payments for the department are paid from this account.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Fire Suppresion
 Object Code 50165
 Object Code Name Vacation/holiday

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,282,625	\$1,327,095	\$1,300,000	\$1,300,000	\$1,300,000	\$0

106 Line Item Explanations/Justification

Holiday pay is paid for twelve holidays pursuant to the provisions of the labor agreement between the City and New Haven Firefighters, Local 825.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Fire Suppresion
 Object Code 50175
 Object Code Name Education incentive

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$505,045	\$556,257	\$580,000	\$580,000	\$580,000	\$0

106 Line Item Explanations/Justification

This line item is a contractual requirement with Local 825. Paramedic, EMT and MRT educational incentive payments are made once each year based upon certification in the preceding fiscal year.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Fire Suppresion
 Object Code 54450
 Object Code Name Maintenance equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$500	\$500	\$500	\$500	\$500	\$0

106 Line Item Explanations/Justification

These funds are required to replace ground maintenance equipment, such as snow blowers, lawn mowers at the City's ten fire stations.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Fire Suppresion
 Object Code 54458
 Object Code Name Safety equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$55,000	\$54,996	\$55,000	\$55,000	\$55,000	\$0

106 Line Item Explanations/Justification

Funds are needed to purchase fire hose, tarps and road flares, etc. Periodic replacement is mandatory for national standards. Funds are required for replacement and repair of protective equipment for existing fire fighters. Delivery of an engine will require a full complement of hoses if there is a hose that needs to be replaced.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Fire Suppresion
 Object Code 55570
 Object Code Name Bldg & grnd maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$3,554	\$0	\$5,000	\$5,000	\$5,000	\$0

106 Line Item Explanations/Justification

Funds are used to purchase cleaning & maintenance supplies for the ten fire stations, the Repair Shop and the Training Academy.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Fire Suppresion
 Object Code 55586
 Object Code Name Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$323,688	\$301,473	\$300,000	\$300,000	\$300,000	\$0

106 Line Item Explanations/Justification

This line item is a contractual requirement with Local 825. Funds are needed to purchase and replace dress uniforms at approximately \$480 per person and station wear @ \$530 per person for firefighters. There are potentially 100 new members expected for future recruit classes costing up to 1000 in uniform purchases. Also there is a contractual provision with Local 825 that states dress uniforms will be replaced as needed, we have members that have not received replacement in several years.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Fire Suppresion
 Object Code 55594
 Object Code Name Medical supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$124,387	\$101,832	\$130,000	\$130,000	\$130,000	\$0

106 Line Item Explanations/Justification

Due to a Federal directive issued by the Office of the Inspector General in Advisory Opinion 97-6 concerning the anti-kickback safe harbors statute, the Department is responsible for purchasing any and all EMS supplies including ALS (advanced life support) medications. The Department has 12 first responder engine companies and 2 advanced life support units. Medical supplies must stay current with recommended medicines and methods of treatment.

Medical supplies are mandated by local and state health department regulations for the operation of emergency units. Supplies included are: suction masks, catheters, EKG paper and electrodes, gloves, gowns, goggles, masks, hazardous waste containers, ice packs, tape, dressings, bandages, oral airways, airway adjuncts, cardboard splints, OB kits, burn sheets, poison kits, cervical collars, oxygen cylinders, resuscitation and suction stretchers, pediatric immobilization devices, assorted cases and packs for first aid supplies, advanced life support equipment and medications.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Fire Suppresion
 Object Code 56623
 Object Code Name Repairs & maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$4,200	\$303	\$4,200	\$4,200	\$4,200	\$0

106 Line Item Explanations/Justification

Funds are required to clean and make repairs to department equipment including, SCBA tanks and regulators, air compressors, medical equipment, etc.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 202-Fire Services
 Division Fire Suppresion
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$16,347	\$13,703	\$20,000	\$20,000	\$20,000	\$0

106 Line Item Explanations/Justification

- Funds are needed for a variety of essential activities of the Department:
- OSHA mandated annual respiratory function testing.
 - OSHA mandated Hepatitis B vaccinations (series of 3 injections @ 180 per series) for selected personnel.
 - OSHA mandated physical examinations for employees assigned to the Hazardous Materials Response Team.
 - Miscellaneous contractual items including: emission control testing for vehicles, boiler inspections, pre-employment physicals for new employees and promotions, firehouse linens, cleaning of protective and work clothing.
 - Training of firefighters as EMT's is part of the engine company first responder program.

City of New Haven
General Fund Budgetary 106 Summary
Agency 301 - Health Department

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
ADMINISTRATION	BOA Approved	Mayors Budget *Crisis		
50110 Salaries	\$3,879,755	\$4,011,918	\$4,011,918	\$0
50130 Overtime	\$50,000	\$50,000	\$50,000	\$0
50132 Pay differential	\$14,000	\$14,000	\$14,000	\$0
53310 Mileage	\$1,200	\$1,200	\$1,200	\$0
53350 Professional meetings	\$1,500	\$1,500	\$1,500	\$0
55574 Other materials & supplies	\$4,000	\$4,000	\$4,000	\$0
55586 Uniforms	\$200	\$200	\$200	\$0
55594 Medical supplies	\$21,200	\$21,200	\$21,200	\$0
56623 Repairs & maintenance	\$5,000	\$5,000	\$5,000	\$0
56655 Regis., dues, & subscriptons	\$2,625	\$2,625	\$2,625	\$0
56656 Rental of equipment	\$1,500	\$1,500	\$1,500	\$0
56662 Maintenance agreement service	\$1,000	\$1,000	\$1,000	\$0
56694 Other contractual services	\$81,012	\$81,012	\$81,012	\$0
56695 Temporary & pt help	\$50,000	\$50,000	\$50,000	\$0
Administration Sub-Total	\$4,112,992	\$4,245,155	\$4,245,155	\$0

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
AGENCY TOTALS	BOA Approved	Mayors Budget *Crisis		
50000 Personnel Services	\$3,893,755	\$4,025,918	\$4,025,918	\$0
50130 Overtime	\$50,000	\$50,000	\$50,000	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$2,700	\$2,700	\$2,700	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$25,400	\$25,400	\$25,400	\$0
56000 Rental(s) and Other Services	\$141,137	\$141,137	\$141,137	\$0
57000 Debt Service	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0
Agency Totals	\$4,112,992	\$4,245,155	\$4,245,155	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U	
USE THE LETTERS																						
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	2	\$47,804	1303-N	1	2	\$47,804	1303-N	1	2	\$47,804	1303-N	1	2	\$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	2	\$47,804	1303-N	1	2	\$47,804	1303-N	1	2	\$47,804	1303-N	1	2	\$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	1	\$0	1303-N	1	1	\$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					
950	Senior Sanitarian	20	1	\$62,837	1303-N	20	1	\$62,837	1303-N	20	1	\$62,837	1303-N	20	1	\$62,837	1303-N					
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	Scaler 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	1	\$57,129	1303-N	1	1	\$57,129	1303-N	1	1	\$57,129	1303-N	1	1	\$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					
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					

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U
USE THE												*CRISIS				*TOGETHER					
LETTER																					
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	1	7		
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	1	1		
2000	Fiscal Admin Asst	5	7	\$55,022	3144	5	7	\$0	3144	5	7	\$0	3144	5	7	\$0	3144	5	7		
2005	Office Manager					7	4	\$57,177	3144			\$57,177				\$57,177					
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	9	2		
2050	Epidemiologist	10	4	\$76,502	3144	10	4	\$0	3144	10	4	\$0	3144	10	4	\$0	3144	10	4		
2060	Program Director Epidemiology					11	5	\$87,923				\$87,923				\$87,923					
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	1	9		
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	1	2		
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	1	7		
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	1	7		
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	1	7		
16004	Public Health Nurse	1	7	\$52,780	1303-N	1	1	\$45,501	1303-N	1	1	\$45,501	1303-N	1	1	\$45,501	1303-N	1	1		
16005	Senior Sanitarian	20	1	\$61,006	884	20	1	\$61,006	884	20	1	\$61,006	884	20	1	\$61,006	884	20	1		
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	1	7		
17002	Public Health Nurse	1	1	\$52,780	1303-N	1	1	\$52,780	1303-N	1	1	\$52,780	1303-N	1	1	\$52,780	1303-N	1	1		
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	1	7		
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	1	7		
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	1	7		
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	1	3		
17007	Public Health Nurse	1	1	\$52,780	1303-N	1	1	\$52,780	1303-N	1	1	\$52,780	1303-N	1	1	\$52,780	1303-N	1	1		
20010	Lead Inspector	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1		
20011	Lead Inspector	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1		
20012	Lead Inspector	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1	\$53,169	884	15	1		
20013	Lead Inspector	15	1	\$1	884	15	1	\$1	884	15	1	\$1	884	15	1	\$1	884	15	1		
20014	Lead Inspector	15	1	\$1	884	15	1	\$1	884	15	1	\$1	884	15	1	\$1	884	15	1		
20221										1	1	\$45,501	1303-N	1	1	\$45,501	1303-N	1	1		
20222										1	1	\$45,501	1303-N	1	1	\$45,501	1303-N	1	1		
20223										1	1	\$45,501	1303-N	1	1	\$45,501	1303-N	1	1		
ATTRITION CUT				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
WORKERS COMP CUT				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
OTHER				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
TOTAL FULL TIME				\$3,879,755		\$3,875,416		\$4,011,918		\$4,011,918		\$4,011,918		\$4,011,918		\$4,011,918		\$0		\$0	
TOTAL PART TIME				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
GRAND TOTAL				\$3,879,755		\$3,875,416		\$4,011,918		\$4,011,918		\$4,011,918		\$4,011,918		\$4,011,918		\$0		\$0	
FTE EMPLOYEE COUNT																					
FULL TIME				69.00		69.00		68.00		68.00		68.00		68.00		68.00		0.00		0.00	
PART TIME				0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
GRAND TOTAL																					
ATTRITION CUT				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
WORKERS COMP CUT				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
OTHER				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
TOTAL FULL TIME				\$3,879,755		\$3,875,416		\$4,011,918		\$4,011,918		\$4,011,918		\$4,011,918		\$4,011,918		\$0		\$0	
TOTAL PART TIME				\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
GRAND TOTAL				\$3,879,755		\$3,875,416		\$4,011,918		\$4,011,918		\$4,011,918		\$4,011,918		\$4,011,918		\$0		\$0	
FTE EMPLOYEE COUNT																					
FULL TIME				69.00		69.00		68.00		68.00		68.00		68.00		68.00		0.00		0.00	
PART TIME				0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 301-Heath Department
 Division Administration
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Technology	Fiscal Year 2021-2022 BOA Approved
	\$75,798	\$48,234	\$50,000	\$50,000	\$50,000	\$0

106 Line Item Explanations/Justification

Environmental staff conduct mandatory inspections of itinerant vendors during evening and weekend events, such as Yale Bowl games, street festivals, and concerts on the green. Environmental staff monitor evening and weekend events to ensure there are no unlicensed food service operators for the safety of the residents attending the events. Environmental staff conduct required inspections for temporary food service and catering licenses. Many of these events, such as weddings, operate on the weekends or after 5:00 p.m. If these inspections are not conducted during non-normal work hours, these types of facilities and vendors go unlicensed and uninspected, which could endanger the health of the public. These activities are required by state statute and local city ordinances.

Nursing staff may be required to stay beyond their normal working hours to monitor and care for a sick child who is waiting for his/her parent/guardian to pick them up.

Health Department Staff may also be asked to work extra hours in response to perform additional work to complete required reports, to ensure compliance with regulatory measures, and in emergencies, such as natural disasters or bioterrorism threats.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 301-Health Department
 Division Administration
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Technology	Fiscal Year 2021-2022 BOA Approved
	\$13,103	\$11,310	\$14,000	\$14,000	\$14,000	\$0

106 Line Item Explanations/Justification

Throughout the year, Health Department staff assume additional duties either by stipulated agreement or during the absence of their Division Director and/or supervisor. By contract, they are entitled to a pay differential of \$3.00 per hour during these periods. Pay differential is paid to staff in the Administrative Office, Bureau of Environmental Health, Nursing Services, and Vital Statistics divisions. Allocations in prior years have consistently reflected deficits at the end of the fiscal periods.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 301-Health Department
 Division Administration
 Object Code 53310
 Object Code Name Mileage

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Technology	Fiscal Year 2021-2022 BOA Approved
	\$350	\$758	\$1,200	\$1,200	\$1,200	\$0

106 Line Item Explanations/Justification

Staff are required to use their personal vehicles during the course of the work day to complete required work functions. Funds are needed for mileage reimbursement in accordance with appropriate Union requirements.

Also, due to an increase in partnerships with local agencies; colleges; hospitals; and other organizations, more activities and meetings are held at the Health Department where on-the-street parking is scarce.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 301-Health Department
 Division Administration
 Object Code 53350
 Object Code Name Professional meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Technology	Fiscal Year 2021-2022 BOA Approved
	\$5,350	\$1,671	\$1,500	\$1,500	\$1,500	\$0

106 Line Item Explanations/Justification

Funds are needed to support the monthly meetings of the Board of Health. Funds are also needed to send staff to continuing education workshops, trainings, and professional conferences. The Nursing staff requires specific in-service to ensure compliance with state statute screening requirements.

Costs have also increased in this budget area due to the hiring of additional Nursing staff to fill vacant positions. Each new nurse must receive school nurse training to prepare for their jobs.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 301-Health Department
 Division Administration
 Object Code 55538
 Object Code Name Gas & oil

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Technology	Fiscal Year 2021-2022 BOA Approved
	\$3,553	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Funds are requested to reimburse the Department of Public Works for gasoline supplied to the Health Department's fleet of vehicles. The vehicles are used by staff to conduct Health Department business, including lead inspections, food establishment inspections, and home visitation and outreach services. These vehicles are part of the City's car pool.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 301-Health Department
 Division Administration
 Object Code 55574
 Object Code Name Other materials & supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Technology	Fiscal Year 2021-2022 BOA Approved
	\$9,147	\$10,167	\$4,000	\$4,000	\$4,000	\$0

106 Line Item Explanations/Justification

Funds are requested for an ongoing larvacide program for West Nile Virus and other mosquito borne diseases. These funds will be used to purchase the larvacide to protect New Haven residents in high risk areas of the City. State Statute Chapter 368e, Sec. 19a-213. outlines the Department's responsibility to address mosquito-breeding places. It states *"When it has been brought to the attention of a director of health or board of health that rain water barrels, tin cans, bottles or other receptacles or pools near human habitations are breeding mosquitoes, such director of health or board of health shall investigate and cause any such breeding places to be abolished, screened or treated in such manner as to prevent the breeding of mosquitoes. The director of health, or any inspector or agent employed by him, may enter any premises in the performance of his duties under this section."*

Funds are requested to provide for environmental supplies, tools, pool analysis supplies and equipment. These materials are necessary for Environmental Health to be properly equipped to deal with events concerning public swimming pools, bathing areas and general environmental health issues. Supplies such as thermometers, dishwasher test kits in addition to pool testing supplies are to be purchased.

Funds are requested to purchase binders to store Vital Statistics documents such as birth certificates, death certificates, and marriage licenses.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 301-Health Department
 Division Administration
 Object Code 55586
 Object Code Name Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Technology	Fiscal Year 2021-2022 BOA Approved
	\$200	\$0	\$200	\$200	\$200	\$0

106 Line Item Explanations/Justification

Lab Coats are needed for the Public Health Nurses and Health Department Clinic as Personal Protective Equipment (PPE). This is required by OSHA for protection against blood borne pathogens. This provision is also stated in the Local 884 Union Contract. New Public Health Nurses will require lab coats and current Public Health Nurses may require replacements due to normal wear and tear associated with their work.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 301-Health Department
 Division Administration
 Object Code 55594
 Object Code Name Medical supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Technology	Fiscal Year 2021-2022 BOA Approved
	\$20,933	\$19,295	\$21,200	\$21,200	\$21,200	\$0

106 Line Item Explanations/Justification

Funds are requested for basic health care supplies to stock the public and non-public school health rooms (53 school sites) where nursing staff provide injured and ill school-age children with nursing care. The supplies include: Epi-pens (provided for all 53 school health offices), gloves, Band-Aids, alcohol, Betadine, tongue depressors, and medicine cups needed to provide day-to-day care to the student population.

To comply with the state statutes and implement the proposed reimbursements for hearing screenings, funds are requested to purchase ear thermometers for classrooms. In addition, vision charts are needed to perform mandatory vision screenings. Funds are requested for the Bureau of Nursing for routine maintenance and upkeep of sphygmomanometers, hemoglobin meters, and other medical equipment during the year.

Funds are requested for medical supplies, including vaccines, used in the Sexually Transmitted Diseases Clinic, The Immunizations Clinic, and PPD Tuberculin Skin Testing Clinic.

Funds are requested for the purchase of materials and supplies for the performance of testing procedures by the clinicians in the infectious disease clinic.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 301-Health Department
 Division Administration
 Object Code 56623
 Object Code Name Repairs & maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Technology	Fiscal Year 2021-2022 BOA Approved
	\$4,997	\$2,500	\$5,000	\$5,000	\$5,000	\$0

106 Line Item Explanations/Justification

Funds are requested to maintain and properly care for the vehicles assigned to the Health Department's fleet. Although 10 new vehicles were added over the last two years, the older vehicles in operation are 12 or more years old. As a result of their age and use, the cars require extensive maintenance and repairs throughout the year. Repair and maintenance needs include transmission repairs, brake repairs, tire replacement, and any unforeseen major repairs which may be necessary.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 301-Health Department
 Division Administration
 Object Code 56655
 Object Code Name Regis., dues, & subscriptons

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Technology	Fiscal Year 2021-2022 BOA Approved
	\$2,441	\$2,061	\$2,625	\$2,625	\$2,625	\$0

106 Line Item Explanations/Justification

Funds are requested for membership dues for the following organizations:

1. National Association of City and County Health Officials
2. American Public Health Association
3. CT Association of Directors of Health
4. Connecticut Public Health Association
5. Local and national news publications

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 301-Health Department
 Division Administration
 Object Code 56656
 Object Code Name Rental of equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Technology	Fiscal Year 2021-2022 BOA Approved
	\$982	\$1,062	\$1,500	\$1,500	\$1,500	\$0

106 Line Item Explanations/Justification

Funds are requested for the rental and maintenance of the postage machine. Postage is required for disease intervention specialists, Environmental Health notices for food businesses and landlords, mandatory financial and programmatic reports for funders, and other mailing needs as incurred throughout the year.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 301-Health Department
 Division Administration
 Object Code 56662
 Object Code Name Maintenance agreement
 service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Technology	Fiscal Year 2021-2022 BOA Approved
	\$588	\$1,000	\$1,000	\$1,000	\$1,000	\$0

106 Line Item Explanations/Justification

Funds are requested for maintenance service agreements for the Elm City Resident Card printing equipment.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 301-Health Department
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Technology	Fiscal Year 2021-2022 BOA Approved
	\$97,329	\$79,738	\$81,012	\$81,012	\$81,012	\$0

106 Line Item Explanations/Justification

Funds are requested by the Preventive Medicine Division for a Preventive Medicine Clinic Physician and School Medical Advisor. Both positions are employed through contractual agreements which renew annually.

The Preventive Medicine Clinic Physician provides direct service in the Clinic, which includes adult immunizations, STD screening and testing, etc.:

1 Preventive Medicine Clinic Physician (\$55,295 per year; this position is partially supported by Special Funds)

Connecticut General Statutes require that a qualified pediatrician serve as School Medical Advisor. The Physician is contracted on a part-time basis:

1 School Medical Advisor (\$32,000 per year)

Funds are requested for marketing services to promote Health Department programs (\$5,000)

Funds are requested for an outside contractor to dispose of the Department's medical waste as established by the United States Environmental Protection Agency. The cost is determined by the amount of waste generated weekly and the number of times the waste is picked up each month. This is required to be in compliance with the Department's bloodborne pathogen policy (\$500).

Funds are requested for shredding services for the secure disposal of Health Department medical and other records (\$500).

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 301-Health Department
 Division Administration
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Technology	Fiscal Year 2021-2022 BOA Approved
	\$72,946	\$57,510	\$50,000	\$50,000	\$50,000	\$0

106 Line Item Explanations/Justification

Per diem funds moved from 50110-Salaries to this line item. Funds will be used for temporary and *per diem* nursing services to support the needs of the Bureau of Nursing and the City of New Haven Health Department Clinic to cover community-based services and unplanned staff absences to ensure full nursing coverage in the New Haven Public Schools.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 301-Health Department
 Division Administration
 Object Code 56699
 Object Code Name Misc expense

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Technology	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Miscellaneous expenses for Health Department

City of New Haven
General Fund Budgetary 106 Summary
Agency 302 - Fair Rent

ADMINISTRATION	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget	Mayors Budget	BOA Approved
50110 Salaries	\$125,784	\$125,784	\$125,784	\$0
53330 Professional Meetings	\$250	\$250	\$250	\$0
55586 Uniforms	\$0	\$200	\$200	\$0
56694 Other Contractual Serv	\$1,000	\$800	\$800	\$0
Administration Sub-Total	\$127,034	\$127,034	\$127,034	\$0

AGENCY TOTALS	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget	Mayors Budget	BOA Approved
50000 Personnel Services	\$125,784	\$125,784	\$125,784	\$0
50130 Overtime	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Attendance Prof Mtg	\$250	\$250	\$250	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$0	\$200	\$200	\$0
56000 Rental(s) and Other Services	\$1,000	\$800	\$800	\$0
Agency Totals	\$127,034	\$127,034	\$127,034	\$0

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 302-Fair Rent
 Division Administration
 Object Code 53330
 Object Code Name Business travel

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$250	\$250	\$250	\$0

106 Line Item Explanations/Justification

This line item request will enable the staff to attend Federal, State and Municipal conferences, workshops and meetings which relates to the Fair Rent Commission mission.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 302-Fair Rent
 Division Administration
 Object Code 55586
 Object Code Name Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$200	\$200	\$0

106 Line Item Explanations/Justification

The Fair Rent Commission will purchase seasonal clothing with this request.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 302-Fair Rent
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$315	\$550	\$1,000	\$800	\$800	\$0

106 Line Item Explanations/Justification

In FY 2020-2021 the Fair Rent Commission secured the Field Representative position. This staff addition affords the Commission the opportunity to increase our monitoring of active fair rent cases. It provides futher, the opportunity to participate in community activity.

City of New Haven
General Fund Budgetary 106 Summary
Agency 303 - Elderly Services

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
ADMINISTRATION	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$437,598	\$417,198	\$437,598	\$0
53350 Professional meetings	\$408	\$408	\$408	\$0
54411 Equipment	\$2,000	\$2,000	\$2,000	\$0
55572 Recreation supplies	\$2,000	\$2,000	\$2,000	\$0
56601 Transportation/busing	\$215,000	\$90,000	\$195,000	\$0
56652 Rental	\$85,600	\$0	\$45,600	\$0
56656 Rental of equipment	\$4,000	\$4,000	\$4,000	\$0
56694 Other contractual services	\$25,000	\$25,000	\$25,000	\$0
56695 Temporary & pt help	\$0	\$0	\$0	\$0
Administration Sub-Total	\$771,606	\$540,606	\$711,606	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
AGENCY TOTALS	BOA Approved	Mayors Budget	Mayors Budget	BOA Approved
50000 Personnel Services	\$437,598	\$417,198	\$437,598	\$0
50130 Overtime	\$0	\$0	\$0	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$408	\$408	\$408	\$0
54000 Equipment	\$2,000	\$2,000	\$2,000	\$0
55000 Materials and Supplies	\$2,000	\$2,000	\$2,000	\$0
56000 Rental(s) and Other Services	\$329,600	\$119,000	\$269,600	\$0
57000 Debt Service	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0
Agency Totals	\$771,606	\$540,606	\$711,606	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U	
101-Administration																						
100	Elderly Services Director	E5		\$73,000	EM	E5		\$73,000	EM	E5		\$73,000	EM	E5		\$73,000	EM					\$0
130	Elderly Services Specialist	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144					\$0
170	Elderly Services Specialist	6	5	\$54,592	3144	6	5	\$54,592	3144	6	5	\$54,592	3144	6	5	\$54,592	3144					\$0
180	Elderly Services Specialist	6	5	\$47,122	3144	6	5	\$47,122	3144	6	5	\$47,122	3144	6	5	\$47,122	3144					\$0
210	Elderly Services Specialist	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144					
250	Elderly Services Specialist	6	3	\$49,423	3144	6	3	\$49,423	3144	6	3	\$49,423	3144	6	3	\$49,423	3144					
PT 260	Data Control Clerk Ii		0	\$20,400	ZZZH		0	\$20,400	ZZZH		0	\$0	ZZZ H		0	\$20,400	ZZZ H					
PT 300	Instructor P/T		0	\$19,512	ZZZH		0	\$19,512	ZZZH		0	\$19,512	ZZZ H		0	\$19,512	ZZZ H					
15001	Senior Center Director		0	\$0	TBD		0	\$0	TBD		0	\$0	TBD		0	\$0	TBD					
15002	Senior Center Director		0	\$0	TBD		0	\$0	TBD		0	\$0	TBD		0	\$0	TBD					
16002	Elderly Services Specialist/Bilingual	6	2	\$47,123	3144	6	2	\$47,123	3144	6	2	\$47,123	3144	6	2	\$47,123	3144					
	ATTRITION CUT			\$0				\$0				\$0				\$0						\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0						\$0
	OTHER			\$0				\$0				\$0				\$0						\$0
	TOTAL FULL TIME			\$397,686				\$397,686				\$397,686				\$397,686						\$0
	TOTAL PART TIME			\$39,912				\$39,912				\$19,512				\$39,912						\$0
	GRAND TOTAL			\$437,598				\$437,598				\$417,198				\$437,598						\$0
	FTE EMPLOYEE COUNT																					
	FULL TIME			7.00				7.00				7.00				7.00						0.00
	PART TIME			2.00				2.00				1.00				2.00						0.00
GRAND TOTAL																						
	ATTRITION CUT			\$0				\$0				\$0				\$0						\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0						\$0
	OTHER			\$0				\$0				\$0				\$0						\$0
	TOTAL FULL TIME			\$397,686				\$397,686				\$397,686				\$397,686						\$0
	TOTAL PART TIME			\$39,912				\$39,912				\$19,512				\$39,912						\$0
	GRAND TOTAL			\$437,598				\$437,598				\$417,198				\$437,598						\$0
	FTE EMPLOYEE COUNT																					
	FULL TIME			7.00				7.00				7.00				7.00						0.00
	PART TIME			2.00				2.00				1.00				2.00						0.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 303-Elderly Svc
 Division Administration
 Object Code 53350
 Object Code Name Professional meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$408	\$408	\$408	\$0

106 Line Item Explanations/Justification

Annual membership fees and other dues for Elderly Services which include but not limited to:
 Interagency Council on Aging National Institute of Senior Centers (NISC)
 CT Association of Senior Center Personnel Memberships
 Senior volunteer luncheon, staff lunch for 4 staff who are required to go;
 Other membership and fees for elderly services

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 303-Elderly Svc
 Division Administration
 Object Code 54411
 Object Code Name Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$380	\$1,711	\$2,000	\$2,000	\$2,000	\$0

106 Line Item Explanations/Justification

Explanation:
 Purchases that may be needed if equipment fails:
 2 portable printers/scanners
 repair and replacement of cue sticks and ping pong equipment
 repair of 3 kilns
 repair of 6 sewing machines
 repair of 3 bingo boards as needed
 repair of 2 pool tables
 purchase of 2 supply cabinets
 repair of card table
 repair/replacement of refrigerators and stoves as needed in senior center kitchens
 replacement of rolling trays as needed for food supplies
 2 mobile scanners needed for Specialist doing Renter's Rebate Program (This is required by State Law) at the libraries. Scanners are needed to keep the documents safe for audits.
 Repairs and other services as needed

City of New Haven General Fund Budgetary Form 106
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Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 303-Elderly Services
 Division Administration
 Object Code 55572
 Object Code Name Recreation supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,280	\$143	\$2,000	\$2,000	\$2,000	\$0

106 Line Item Explanations/Justification

Supplies for ceramic classes at Bella Vista and Atwater Senior Center. Sewing materials for the three senior centers. Arts and crafts supplies. Supplies for ceramic classes for the East Shore Senior Center and Dixwell/Newhallville at the new Q-house.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 303-Elderly Svc
 Division Administration
 Object Code 56601
 Object Code Name Transportation/busing

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$208,208	\$144,770	\$215,000	\$90,000	\$195,000	\$0

106 Line Item Explanations/Justification

The transportation account provides daily transport from home to senior center(s) for the elderly. The vendor also provides accessible transportation for local trips to enable seniors to participate in special events, to visit museums, go shopping, to an outing, or take in a movie.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 303-Elderly Svc
 Division Administration
 Object Code 56652
 Object Code Name Rental

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$83,609	\$82,585	\$85,600	\$0	\$45,600	\$0

106 Line Item Explanations/Justification

This is the total of the amount that we pay in order to rent space for the Dixwell-Newhallville Senior Center and for the East Shore Senior Center. Senior centers continue to provide a vital link to the community, to health and wellness, and to public benefits. They are a valued base from which the City and partner agencies deliver services not only to those who use them on a daily or weekly basis, but to many more who stop in to obtain a particular benefit. Each of our remaining senior centers are culturally strong and different. Each is reflective of the neighborhood community in which it is based. Atwater serves a mix that is about a third African American, a third Latino, and a third white ethnic---Italian, Polish, etc. Dixwell-Newhallville is predominantly African American. East Shore is predominantly Italian. While they are not at capacity every day of the week, there is no one senior center that could accomodate all of the activities of the other two. New Haven needs such centers for convenient sites for mandated State programs like the Rent Rebate Program, City and State tax credits, adult exercise, arts and recreation programs, club activity, nutritious daily meals and to enable people to apply for public benefits. Exploration of other sites in the Dixwell-Newhallville and East Shore neighborhoods has yielded nothing suitable. This new fiscal year 2021-2022 will bring the New Q-house that will house on the second floor The Dixwell/Newhallville Senior Center.

City of New Haven General Fund Budgetary Form 106
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Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 303-Elderly Svc
 Division Administration
 Object Code 56656
 Object Code Name Rental of equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$11,462	\$4,000	\$4,000	\$4,000	\$0

106 Line Item Explanations/Justification

Internet access hotspot for elderly service specialists. This is now required in order to access the web-based portal for the Rental Rebate Program when staff are working in libraries and other locations.

The old AT&T lines provided poor-quality internet connection for staff and senior computer labs at senior centers. High-speed internet access for the 3 staff computers and the 9 computer lab computers as well as cable for television for basic service. This service allows staff to connect directly to the City server, which is important for shared use or data-tracking and client services. Payment to AT&T for internet services had previously been included in 56620. The Parks Department had been previously paying for internet service at Atwater for Elm City Parks Conservancy (ECPC). They no longer have to do so because we were able to bundle them into our service package. Thus the net increase in annual cost to the City for greatly improved connectivity. We do not expect to have the drain on the staff time from IT that was required in order to fix the ATT connections which broke down frequently. Purchasers currently review city contracts with AT&T and cell phones and revised figures will be provided in the near future.

City of New Haven General Fund Budgetary Form 106
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Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 303-Elderly Svc
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$35,000	\$62,521	\$25,000	\$25,000	\$25,000	\$0

106 Line Item Explanations/Justification

Contract for janitorial services with Performance environmental decreased in FY19-20. Centers receive cleaning services two days a week instead of the daily, due to the Covid 19 the centers are closed to the public but remain open to provide services like Rent Rebate, tax credits applications and others. The Philip Marett Fund applications, mobile meals distribution, mobile pantry distribution, diapers for seniors distributions, personal items to help seniors keeky hygiene and safe and healthy during Covid 19 and case management via telephone. The contract provides for daily cleaning of 3 senior centers with additional cleaning on a regular cycle, such as waxing floors. The contractor also must supply trash bags, disposable paper towels and dispensers, etc. We anticipate a increase 2021-22 and increases required by the City's living wage ordinance. Extermination services are needed at Atwater and needs to increase to allow for services at Dixwell-Newhallville, and for more intense extermination at Atwater Senior Center and Dixwell/Newhallville center. The City has to have the fire extinguishers serviced each year. Increase of contract due to larger space at the new Qhouse site. We must pay for passes to the Fantasy of Lights each year.

The City is required to keep copies of Rent Rebate documentation obtained from clients for 3 years, and for Farmers' Market Coupons for two years. At the end of that time it is necessary to ask for permission to shread from the State. Infroshred is the commercial shredding company used by the City.

Lifeguard expenses for senior summer swims and a fishing tournament;
 Miscellaneous costs such as extra cleaning, extermination, etc.;

Other items included but not limited to:
 The Commission on Aging of the City has recommended that the City needs to create a strategic plan for the next ten years for services to the elderly and their caregivers in light of the expected rise in the numbers of older adults.

City of New Haven
General Fund Budgetary 106 Summary
Agency 305 - Disability Services

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
ADMINISTRATION	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$91,804	\$91,804	\$91,804	\$0
53350 Professional meetings	\$500	\$500	\$500	\$0
56640 Patriotic celebrations	\$500	\$500	\$500	\$0
56655 Regis., dues, & subscriptions	\$1,000	\$1,000	\$1,000	\$0
56694 Other contractual services	\$3,000	\$3,000	\$3,000	\$0
Administration Sub-Total	\$96,804	\$96,804	\$96,804	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
AGENCY TOTALS	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50000 Personnel Services	\$91,804	\$91,804	\$91,804	\$0
50130 Overtime	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$500	\$500	\$500	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$0	\$0	\$0	\$0
56000 Rental(s) and Other Services	\$4,500	\$4,500	\$4,500	\$0
Agency Totals	\$96,804	\$96,804	\$96,804	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U	
USE THE												*CRISIS				*TOGETHER						
LETTER																						
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					\$0
	ATTRITION CUT			\$0				\$0				\$0				\$0						\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0						\$0
	OTHER			\$0				\$0				\$0				\$0						\$0
	TOTAL FULL TIME			\$91,804				\$91,804				\$91,804				\$91,804						\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0						\$0
	GRAND TOTAL			\$91,804				\$91,804				\$91,804				\$91,804						\$0
	FTE EMPLOYEE COUNT																					
	FULL TIME			1.00				1.00				1.00				1.00						0.00
	PART TIME			0.00				0.00				0.00				0.00						0.00
GRAND TOTAL																						
	ATTRITION CUT			\$0				\$0				\$0				\$0						\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0						\$0
	OTHER			\$0				\$0				\$0				\$0						\$0
	TOTAL FULL TIME			\$91,804				\$91,804				\$91,804				\$91,804						\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0						\$0
	GRAND TOTAL			\$91,804				\$91,804				\$91,804				\$91,804						\$0
	FTE EMPLOYEE COUNT																					
	FULL TIME			1.00				1.00				1.00				1.00						0.00
	PART TIME			0.00				0.00				0.00				0.00						0.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 305-Disability Svcs
 Division Administration
 Object Code 53350
 Object Code Name Professional meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget * Together	Fiscal Year 2021-2022 BOA Approved
	\$319	\$243	\$500	\$500	\$500	\$0

106 Line Item Explanations/Justification

Included in this amount are funds to attend required training programs, professional meetings and events held by the Connecticut's Long Term Care Advisory Council, Center for Disability Rights, the Americans With Disabilities Coalition of Connecticut, the Connecticut Bar Association and other miscellaneous disability-related events and trainings. This line item has been reduced slightly from last year as the number of State of Connecticut LTCAC meetings have been significantly reduced.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 305-Disabilty Svcs
 Division Administration
 Object Code 56640
 Object Code Name Patriotic celebrations

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget * Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$500	\$500	\$500	\$0

106 Line Item Explanations/Justification

These funds will be needed as part of the City of New Haven's 30th anniversary celebration of the passage of the Americans with Disabilities Act which was postponed in 2020 due to COVID-19.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 305-Disabilty Svc
 Division Administration
 Object Code 56655
 Object Code Name Regis., dues, & subscriptons

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget * Together	Fiscal Year 2021-2022 BOA Approved
	\$370	\$179	\$1,000	\$1,000	\$1,000	\$0

106 Line Item Explanations/Justification

The staff routinely participates in trainings, meetings and memberships to various professional and disability related organizations. These are necessary to develop City policies and procedures on ADA compliance and compliance with other pertinent laws and to seek out possible grants to apply in the future. Additionally, this line item has been utilized to pay for membership in professional organizations.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 305-Disability Svc
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget * Together	Fiscal Year 2021-2022 BOA Approved
	\$3,200	\$4,212	\$3,000	\$3,000	\$3,000	\$0

106 Line Item Explanations/Justification

Funds will be used to support the City's ADA Compliance programs, and to meet reasonable accommodation obligations for the public as well as employees. Such accommodations include but are not limited to sign language interpreter services, computer software, Braille materials, materials converted to alternate formats, advertising of legal notices, readers, specialized furniture or office equipment and rehabilitation engineering services. We will also have costs associated with utilizing a remote sign language interpretation service. ADA compliance activities include but are not limited to in-service training and production of training materials, training of trainers, surveys conducted by department staff, etc. This line item varies widely from year to year based on the specific requests made and equipment acquired based on those requests.

This line item is also utilized for payment of costs associated with Sprint service, materials needed by the department, mileage reimbursement and professional fees for programs sponsored by the department.

**General Fund Budgetary 106 Summary
Agency 308 - Community Services Administration**

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22
<u>ADMINISTRATION</u>	BOA Approved	Mayors Budget *Crisis		BOA Approved
50110 Salaries	\$755,589	\$771,655	\$771,655	\$0
53350 Professional meetings	\$3,500	\$3,500	\$3,500	\$0
56655 Regis., dues, & subscriptions	\$1,000	\$1,000	\$1,000	\$0
56677 Training/other	\$3,500	\$3,500	\$3,500	\$0
56694 Other contractual services	\$260,000	\$160,000	\$260,000	\$0
56695 Temporary & pt help	\$15,000	\$10,000	\$15,000	\$0
Administration Sub-Total	\$1,038,589	\$949,655	\$1,054,655	\$0

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22
<u>Contracts and Finance</u>	BOA Approved	Mayors Budget *Crisis		BOA Approved
56633 Lodging, board etc. Families	\$475,000	\$475,000	\$475,000	\$0
56634 Lodging board, etc	\$780,000	\$780,000	\$780,000	\$0
56635 Lodging, board etc. Youth	\$90,000	\$90,000	\$90,000	\$0
56694 Other contractual services	\$50,000	\$50,000	\$50,000	\$0
Contracts and Finance Sub-Total	\$1,395,000	\$1,395,000	\$1,395,000	\$0

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22
<u>Dixwell Q-House</u>	BOA Approved	Mayors Budget *Crisis		BOA Approved
56623 Repairs & maintenance	\$0	\$350,000	\$350,000	\$0
56694 Other contractual services	\$150,000	\$250,000	\$250,000	\$0
Contracts and Finance Sub-Total	\$150,000	\$250,000	\$250,000	\$0

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22
<u>Crisis Response Team & Reentry</u>	BOA Approved	Mayors Budget *Crisis		BOA Approved
56694 Other contractual services	\$0	\$200,000	\$625,000	\$0
Contracts and Finance Sub-Total	\$0	\$200,000	\$625,000	\$0

**General Fund Budgetary 106 Summary
Agency 308 - Community Services Administration**

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22
<u>AGENCY TOTALS</u>	BOA Approved	Mayors Budget *Crisis		BOA Approved
50000 Personnel Services	\$755,589	\$771,655	\$771,655	\$0
50130 Overtime	\$0	\$0	\$0	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$3,500	\$3,500	\$3,500	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$0	\$0	\$0	\$0
56000 Rental(s) and Other Services	\$1,824,500	\$2,369,500	\$2,899,500	\$0
57000 Debt Service	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0
Agency Totals	\$2,583,589	\$3,144,655	\$3,674,655	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U	
USE THE												*CRISIS				*TOGETHER						
101-Administration																						
100	Community Svcs Administrator	E9		\$125,000	EM	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	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	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	9	7	\$80,311	3144	
7170	Cultural Affairs Director	E1		\$0	EM	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		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	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	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	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	8	9	\$0	3144	
16003	Project Manager	10	1	\$65,581	3144	10	1	\$0	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	9	6	\$76,348	3144	
16006	Data Control Clerk Ii	8	5	\$0	884	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	9	5	\$46,740	884	
18001	Community Liaison Trainer (Financial Empowerment)	12	1	\$47,957	884	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	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	9	1	\$43,085	884	
	*** Grant Reimbursement Food Policy***			\$0				\$0				\$0				\$0				\$0		
20212	Special Projects Director	8	9	\$0	3144	8	9	\$81,647	3144	8	9	\$81,647	3144	8	9	\$81,647	3144	8	9	\$81,647	3144	
	ATTRITION CUT			\$0				\$0				\$0				\$0				\$0		
	WORKERS COMP CUT			\$0				\$0				\$0				\$0				\$0		
	OTHER			\$0				\$0				\$0				\$0				\$0		
	TOTAL FULL TIME			\$755,589				\$771,655				\$771,655				\$771,655				\$771,655		
	TOTAL PART TIME			\$0				\$0				\$0				\$0				\$0		
	GRAND TOTAL			\$755,589				\$771,655				\$771,655				\$771,655				\$771,655		
	FTE EMPLOYEE COUNT																					
	FULL TIME			11.00				11.00				11.00				11.00				11.00	0.00	
	PART TIME			0.00				0.00				0.00				0.00				0.00	0.00	
GRAND TOTAL																						
	ATTRITION CUT			\$0				\$0				\$0				\$0				\$0		
	WORKERS COMP CUT			\$0				\$0				\$0				\$0				\$0		
	OTHER			\$0				\$0				\$0				\$0				\$0		
	TOTAL FULL TIME			\$755,589				\$771,655				\$771,655				\$771,655				\$771,655	\$0	
	TOTAL PART TIME			\$0				\$0				\$0				\$0				\$0	\$0	
	GRAND TOTAL			\$755,589				\$771,655				\$771,655				\$771,655				\$771,655	\$0	
	FTE EMPLOYEE COUNT																					
	FULL TIME			11.00				11.00				11.00				11.00				11.00	0.00	
	PART TIME			0.00				0.00				0.00				0.00				0.00	0.00	

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 308-Community Svc Admin
 Division Administration
 Object Code 53350
 Object Code Name Professional meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Dept. Request	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,200	\$4,839	\$3,500	\$3,500	\$3,500	\$3,500	\$0

106 Line Item Explanations/Justification

To attend professional Community Services meetings as opportunities present themselves, or mandatory to support department goals/objectives throughout the Fiscal Year. Such as National League of Cities, Financial Empowerment & Initiative Conferences, Prison Re-Entry and Youth Violence Prevention Seminars and Conferences to name a few, as well as service training for staff to assist community needs. CSA staff has become even more customer services winthin the last year, where staff training has become more important

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 308-Community Svc Admin

 Division Administration
 Object Code 56655
 Object Code Name Regis., dues, & subscriptons

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Dept. Request	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$3,381	\$559	\$1,000	\$1,000	\$1,000	\$1,000	\$0

106 Line Item Explanations/Justification

Request covers the cost of annual subscription to Robert Vendrome News for the New Haven Register, Hartford Courant including as well grant/research publications. Subscriptions of both the NH Register + Hartford Courant. One copy for CSA 1st floor which include the following departments - Elderly Services, SAGA, Disability Dept., Fair Rent, as well as CSA Operations.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 308-Community Svc Admin

 Division Administration
 Object Code 56677
 Object Code Name Training/other

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Dept. Request	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,267	\$929	\$3,500	\$3,500	\$3,500	\$3,500	\$0

106 Line Item Explanations/Justification

Training for Community Services Administration staff. To provide excellent public service, CSA staff need to improve on their skills and learn innovative and more efficient ways to serve our residents and customers. This would include the departments of: Elderly Services, Fresh Start; as well as CSA staff (Transformation, Financial Empowerment, Homeless, and general staff).

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 308-Community Svc Admin

Division Administration

Object Code 56694

Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Dept. Request	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$477,203	\$457,711	\$260,000	\$260,000	\$160,000	\$260,000	\$0

106 Line Item Explanations/Justification

Prison Re-Entry Services (Project Fresh Start): New Haven residents returning from prisons back to the city have many unaddressed needs, the most immediate are tangible resources that assist them on their road to independence and successfully transitioning back into the community. The funds identified are to support the city administration in the purchasing of City ID cards, birth certificates, driver's licenses, bus vouchers and emergency occurrences that are frequently the need of our re-entry population.

Secondly, in collaboration with the Small Business Resource Center (SBRC), a division of the City of New Haven's Department of Economic Development, provides New Haven entrepreneurs with technical assistance, training, access to capital, networking and mentorship. SBRC offers an eleven-week program called, "Fit for Business" that teaches New Haven residents the nuts and bolts of how to launch a business. Graduates from the Spring 2108 and Fall 2017 cohorts thus far have started 15 new businesses and created 21 new jobs.

Every week, ex-offenders are dropped off in Downtown New Haven upon completion of their prison sentences. They are given limited assistance and often lack options to support themselves. An initiative has been developed to implement a program like Fit for Business but geared to ex-offenders to learn how to launch their own business. This program will be offered in collaboration with the Fresh Start Program. Fresh Start will source participants and perform ongoing assessment. The program will start with eight to ten in this initial cohort. Classes will be held during the business day and ongoing support will be provided to participants.

Lastly, funds will be utilized to continue the work associated with community mentoring and support of the Re-entry populations, both female and males in their respective community's in the city of New Haven.

Financial Empowerment & Resident Banking services and development: the funds will assist in the continued work to enhance access to vital financial services to our most needy and underserved communities in New Haven. Activities such as credit building, increased financial literacy, credit restoration/ repair and an intentional focus on developing the banking skills and education of our new Haven residents.

City Transformational Plan (CTP): these identified funds will allows for CSA to further enhance the work that has taken place since the implementation of the CTP in January 2016. Phase I of CTP implementation focused on taking inventory of ongoing efforts and current outcomes across all platforms, developing a Community Dashboard, establishing an implementation governance process, and aligning activities across CTP platforms. In Phase II (2018-2021), this work will continue, with greater focus on building a CTP Community of Learning & Practice that applies data and disseminates and implements best practices across all platforms. It will utilize the Community Data Dashboard as a medium for sharing updated information about outcomes in all CTP areas, and for receiving feedback from community partners and residents.

Prevention of Homelessness: It is CSA's desire to continue the work to enhance diversion services for our most vulnerable individuals who are at risk of being homeless, by providing services aimed at stabilizing their current situation. Funds will continue to support this cohort of individuals by providing access to immediate need services e.g. rental assistance or motel accommodation in an attempt to prevent the separation of families and children who are subject to shelter policies.

Community Cohesion and Wellness: with the rise of persons experiencing episodes of mental illness, the funds identified will be utilized to continue the work that CSA has offered to agencies in the form of Mental Health First Aide. As the city and the rest of the nation struggles with the Opioid Epidemic ravishing communities, CSA will continue to provide substance use and addiction training.

Funds will also be used for other administrative/departmental expenses for Community Services Administration

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 308-Community Svc Admin

 Division Administration
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Dept. Request	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$27,836	\$16,491	\$15,000	\$15,000	\$10,000	\$15,000	\$0

106 Line Item Explanations/Justification

Part time help and student interns for CSA Administration/Operations to include other departments on 1st and 2nd Floors. This will fund the use of (3) interns to assist - CSA office, Elderly Services, Homelessness Coordination Office, CSA Operations, and Fresh Start. This would provide work experience [part-time] for student interns to learn how government functions as they assist with various reports, clerical and administrative duties, as well as support programs under the department they are assigned to here at City Hall. As a Social Service Department - CSA assists many daily walk-in city residents with un-met needs who will benefit from these additional services.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 308-Community Svc Admin

 Division Homeless Operations
 Object Code 56633
 Object Code Name Lodging, board etc. Families

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Dept. Request	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$420,942	\$555,063	\$475,000	\$475,000	\$475,000	\$475,000	\$0

106 Line Item Explanations/Justification

Contracts with homeless service providers for FAMILIES which include Shelter, Case Management Planning/Prevention, Placement and Support Services

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 308-Community Svc Admin

 Division Homeless Operations
 Object Code 56634
 Object Code Name Lodging board, etc

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Dept. Request	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$750,120	\$698,210	\$780,000	\$780,000	\$780,000	\$780,000	\$0

106 Line Item Explanations/Justification

Contracts with homeless services providers for SINGLES, i.e. individual adults, which includes Shelter, Case Management, Planning/Prevention, Placement and Support Services. Also to include Warming Shelter Services as overflow during the coldest parts of the winter.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 308-Community Svc Admin

 Division Homeless Operations
 Object Code 56635
 Object Code Name Lodging, board etc. Youth

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Dept. Request	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$83,740	\$84,134	\$90,000	\$90,000	\$90,000	\$90,000	\$0

106 Line Item Explanations/Justification

Contracts with homeless services providers for YOUTH, which includes Shelter, Case Management, Planning/Prevention, Placement and Support Services.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 308-Community Svc Admin

 Division Homeless Operations
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Dept. Request	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

106 Line Item Explanations/Justification

The Community Services Administration (CSA) will utilize this fund to support responsive early childhood education, strengthen quality parenting, advance infant and toddlers' development; and continue to work with the New Haven Early Childhood Council to review and approve project their funding initiatives for early childhood education, awareness, resources and enhancement activities.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 308-Community Svc Admin

Division Crisis Response Team and Reentry

Object Code 56694

Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Dept. Request	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$200,000	\$625,000	\$0

106 Line Item Explanations/Justification

Crisis Response Team and Re-entry. The City of New Haven is seeking to implement a mobile crisis intervention program, which will be integrated into the 911 dispatch as a frontline response to emergency calls. The New Haven Community Crisis Response Team aims to provide a more holistic approach to first responses by deploying staff appropriately qualified to address non-criminal crises and will be integrated into the city's social service landscape by providing direct access to a continuum of care through referral networks with city programs and non-profits. Mobile crisis intervention programs, like Crisis Assistance Helping Out On The Streets (CAHOOTS) in Eugene, Oregon, have proven to be an effective and cost-efficient solution since 1989.

The funding would also supplement funding located in Admin (56694) in conjunction with the Crisis response efforts. Prison Re-Entry services for New Haven Residents. New Haven residents returning from prisons back to the city have many unaddressed needs, the most immediate are tangible resources that assist them on their road to independence and successfully transitioning back into the community. The funds identified are to support the city administration in the purchasing of City ID cards, birth certificates, driver's licenses, bus vouchers and emergency occurrences that are frequently the need of our re-entry population.

This funding would cover planning, capacity building and implementation of the PILOT program

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 308-Community Svc Admin
 Division Dixwell Q-House Budget Summary

Object Code
 Object Code Name

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

106 Line Item Explanations/Justification

This form is a summary of the Q-House budget from City operating budget. The funding is transferred to the Q-House revolving account on a yearly basis. The amounts listed below are estimated expenses and uses for the Q-House.

Budget Category	Dept. Budget	Budget Account	Amount
Utilities - Dept 143			
Electricity	Central	52220	\$50,000
	Utilities		
Natural Gas	Central	52210	\$50,000
	Utilities		
Internet / Communication	Central	52265	\$15,000
	Utilities		
Telephone Service	Central	52260	\$25,000
	Utilities		
Water/Sewer Services	Central	52250	\$10,000
	Utilities		
Gas and Oil	Central	55538	\$5,000
	Utilities		
Buidling Operations - 56623			
Builind Security	CSA	56623	\$150,000
Custodial Services	CSA	56623	\$50,000
Repairs and Maintenance	CSA	56623	\$50,000
Repairs and Maintenance Fee	CSA	56623	\$50,000
Contingency on Repairs	CSA	56623	\$50,000
Leases and Programming - 56694			
Senior Center	CSA	56694	\$35,000
Stetson Library	CSA	56694	\$20,000
Leap Mgmt Fee	CSA	56694	\$100,000
Q-House Youth and other Programming	CSA	56694	\$100,000

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 308-Community Svc Admin

 Division Dixwell Q-House
 Object Code 56623
 Object Code Name Repairs & maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Dept. Request	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$0

106 Line Item Explanations/Justification

The Dixwell Community Q-House is a multi-use facility which includes services such as The Stetson Library; Elderly Service; Youth Services; and The Cornell Scott Hill Health Center.

The community center design provides for a gym, recording studio, a meeting/conference area, a kitchen and a basketball court with seating. Funds will be used for various repairs and maintenance related to the Q-House.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 308-Community Svc Admin

 Division Dixwell Q-House
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Dept. Request	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$150,000	\$150,000	\$250,000	\$250,000	\$0

106 Line Item Explanations/Justification

The Dixwell Community Q-House is a multi-use facility which includes services such as The Stetson Library; Elderly Service; Youth Services; and The Cornell Scott Hill Health Center.

The community center design provides for a gym, recording studio, a meeting/conference area, a kitchen and a basketball court with seating. Funds will be used for various operational or other services related to the Q-House. This will serve as a contribution to the revolving operating account (SF)

**City of New Haven
General Fund Budgetary 106 Summary
Agency 309 - Youth and Recreation**

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
ADMINISTRATION	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$477,812	\$459,641	\$459,641	\$0
54411 Equipment	\$500	\$500	\$500	\$0
56677 Training/other	\$38,000	\$30,000	\$38,000	\$0
56694 Other contractual services	\$1,150,000	\$1,100,000	\$1,150,000	\$0
56695 Temporary & pt help	\$11,000	\$11,000	\$11,000	\$0
Administration Sub-Total	\$1,677,312	\$1,601,141	\$1,659,141	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
NATURE RECREATION	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$249,877	\$244,123	\$244,123	\$0
55574 Other materials & supplies	\$14,000	\$14,000	\$14,000	\$0
55584 Food & food products	\$2,000	\$2,000	\$2,000	\$0
55586 Uniforms	\$4,500	\$4,500	\$4,500	\$0
Administration Sub-Total	\$270,377	\$264,623	\$264,623	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
SUMMER/SEASONAL	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$330,000	\$330,000	\$330,000	\$0
50130 Overtime	\$14,000	\$14,000	\$14,000	\$0
Administration Sub-Total	\$344,000	\$344,000	\$344,000	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
AGENCY TOTALS	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50000 Personnel Services	\$1,057,689	\$1,033,764	\$1,033,764	\$0
50130 Overtime	\$14,000	\$14,000	\$14,000	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Mileage	\$0	\$0	\$0	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$21,000	\$21,000	\$21,000	\$0
56000 Rental(s) and Other Services	\$1,199,000	\$1,141,000	\$1,199,000	\$0
Agency Totals	\$2,291,689	\$2,209,764	\$2,267,764	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO USE THE LETTERS	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U
101-ADMINISTRATION																					
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				
	ATTRTION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			\$0				\$0				\$0				\$0					\$0
	TOTAL FULL TIME			\$467,510				\$449,339				\$449,339				\$449,339					\$0
	TOTAL PART TIME			\$10,302				\$10,302				\$10,302				\$10,302					\$0
	GRAND TOTAL			\$477,812				\$459,641				\$459,641				\$459,641					\$0
	FTE EMPLOYEE COUNT																				
	FULL TIME			6.00				6.00				6.00				6.00					0.00
	PART TIME			1.00				1.00				1.00				1.00					0.00
122-NATURE RECREATION																					
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				
	ATTRTION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			\$0				\$0				\$0				\$0					\$0
	TOTAL FULL TIME			\$249,877				\$244,123				\$244,123				\$244,123					\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0					\$0
	GRAND TOTAL			\$249,877				\$244,123				\$244,123				\$244,123					\$0
	FTE EMPLOYEE COUNT																				
	FULL TIME			4.00				4.00				4.00				4.00					0.00
	PART TIME			0.00				0.00				0.00				0.00					0.00
124-SEASONAL/SUMMER																					
PT1290	Seasonal/Summer/Aquatic			\$330,000				\$330,000	ZZZ H			\$330,000	ZZZ H			\$330,000	ZZZ H				
	ATTRTION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			\$0				\$0				\$0				\$0					\$0
	TOTAL FULL TIME			\$0				\$0				\$0				\$0					\$0
	TOTAL PART TIME			\$330,000				\$330,000				\$330,000				\$330,000					\$0
	GRAND TOTAL			\$330,000				\$330,000				\$330,000				\$330,000					\$0
	FTE EMPLOYEE COUNT																				
	FULL TIME			0.00				0.00				0.00				0.00					0.00
	PART TIME			1.00				1.00				1.00				1.00					0.00
GRAND TOTAL																					
	ATTRTION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			\$0				\$0				\$0				\$0					\$0
	TOTAL FULL TIME			\$717,387				\$693,462				\$693,462				\$693,462					\$0
	TOTAL PART TIME			\$340,302				\$340,302				\$340,302				\$340,302					\$0
	GRAND TOTAL			\$1,057,689				\$1,033,764				\$1,033,764				\$1,033,764					\$0
	FTE EMPLOYEE COUNT																				
	FULL TIME			10.00				10.00				10.00				10.00					0.00
	PART TIME			2.00				2.00				2.00				2.00					0.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 309-Youth and Recreation
 Division Youth Services
 Object Code 54411
 Object Code Name Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$500	\$500	\$500	\$0

106 Line Item Explanations/Justification

Funds will be used to purchase equipment for the department.

Examples:

- barcode readers
- credit card terminals

This equipment is necessary for payment at Lighthouse and for program registrations. Replaced as necessary.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 309-Youth and Recreation
 Division Youth Services
 Object Code 56677
 Object Code Name Training/other

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$38,000	\$30,000	\$38,000	\$0

106 Line Item Explanations/Justification

Funds are requested for grants to youth sports organizations. Several new organizations are emerging. The funds will be used to help offset operational costs of volunteer youth sports organizations.

Current Funded Leagues:

Annex Little League, Dom Aitro, Pop Smith, Pop Warner, New Haven Youth Soccer, American Legion

Other Leagues:

New Haven Youth Volleyball, New Haven Age Group Track, Girls Softball, Hill Baseball

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 309-Youth and Recreation
Division Youth Services
Object Code 56677
Object Code Name Training/other

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
		\$0	\$0	\$1,150,000	\$1,100,000	\$1,150,000

106 Line Item Explanations/Justification

The parks other contractual services admin line covers:
 Annual software licenses for registration software.
 Annual security system contracts for recreation facilities.
 Storage trailer leases at various parks for equipment storage for recreation programming.
 The parks department community recreation other contractual service line covered:
 Bussing for camp program.
 Other contractual services for program - eg instructors, DJs, equipment rental
 Program supplies for events not offset by registration fees.

Youth Services other contractual services includes but not limited to:
 Connecticut Yankee Council Boy Scouts
 Public Safety Academy/Continuing education and certification programs
 Street Outreach Program
 Teen Center
 Mentoring Program
 Transportation
 Other Youth programs or contractual services for FY 2021-2022

Mayors Youth Initiative: 21532243
 Support staff for Mayor's Youth Initiative
 New Haven Leaders 21532274 : Youth leaders from New Haven enrolled in College are chosen to work within City Government shadowing a Department Head, as a career exploration initiative
 Open Schools 21532273: The Youth Services Department transfer funds to Parks, Recreation and Trees in support of the Open Schools initiatives providing free recreational opportunities to youth throughout various neighborhoods.
 Youth Council 21532275 - A maximum of 20 youth leaders representing various neighborhoods, schools and New Haven youth leadership groups meet weekly for 12 months to get trained in leadership, network across neighborhoods, and develop city-wide initiatives to support youth in reducing violence, access higher education, and lead positive lives.
 Youth at Work 23042166: Funding for support staff for Youth at Work services.
 Youth Department Initiatives - 23042659: Youth Services Department signature programming inclusive of but not limited to Youth Stat; Connecticut Big 3 Basketball Tournament; Trunk or Treat; Winter Wonderland; Girls Rock Conference.
 Youth Employment 23042188: Funding for youth employment program for summer and year round.
 Youth Service Bureau Summer Bussing 20351798 - bussing for youth organizations summer.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 309-Youth and Recreation
 Division Youth Services
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$11,000	\$11,000	\$11,000	\$0

106 Line Item Explanations/Justification

Student interns citywide are paid from this account
 This line transfers from the Parks Department. Interns assist with clerical functions to support summer programing.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 309-Youth and Recreation
 Division Youth Services
 Object Code 55574

Object Code Name Other materials & supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$14,000	\$14,000	\$14,000	\$0

106 Line Item Explanations/Justification

Funds are requested for supplies used by the nature recreation division of the department. Examples of supplies purchased with funds from this line include life jackets, kayaking gear, hardware for the climbing program, bicycling gear, helmets and other accessories.

Education Materials; Bicycle Parts & Equipment; Snorkle Supplies; Archery Supplies; Trail Supplies (Paint, rope, etc);New Canoes (Replacements of worn stock); Other Canoeing Supplies (new paddles, udders, seats etc); Kayaking Supplies; Boat Repairs (launches, motorized boat & walkie takies); Outdoor Adventure Supplies (climbing wall gear, ropes corse etc);Replacement Life Jackets (10% replaced annually)

Subscriptions include:
 American Canoe Association
 American Mountain Guide Association
 Regional Water Authority Trail Registration

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 309-Youth and Recreation
 Division Youth Services
 Object Code 55584
 Object Code Name Food & food products

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
		\$0	\$0	\$2,000	\$2,000	\$2,000

106 Line Item Explanations/Justification

Funds are requested for food for summer camp programs and other special events. Funds from this line are also used to purchase food for the reptiles, toads and other creatures used in the nature recreation program.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 309-Youth and Recreation
 Division Youth Services
 Object Code 55586
 Object Code Name Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$4,500	\$4,500	\$4,500	\$0

106 Line Item Explanations/Justification

Funds are requested for uniform shirts and outerwear for the rangers and other recreation personnel both full time and part time. Additionally will cover OSAH mandated PPSF(Personal Protective Safety Equipment)

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 309-Youth and Recreation
 Division Youth Services
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$14,000	\$14,000	\$14,000	\$0

106 Line Item Explanations/Justification

Funds are requested for the overtime needs of the part time employees.
 Needed when counselors, lifeguards etc exceed 40hrs due to schedules/staffing needs.

Work to minimize the number of employees eligible but due to late pickups from camps and lifeguard shortages sometimes OT is unavoidable.

City of New Haven
General Fund Budgetary 106 Summary
Agency 402-403 -Non Sworn Vacancy/New Position Savings, Employee Concessions, & Contract Reserve

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
56694 Vacancy Savings	-\$500,000	\$0	-\$250,000	\$0
50198 Employee Concessions	\$0	\$0	\$0	\$0
59004 Non-Personnel Savings	-\$2,646,196	\$0	\$0	\$0
56694 City Operational Savings	\$0	\$0	\$0	\$0
59004 RIF/OR	\$0	-\$2,600,000	\$0	\$0
Administration Sub-Total	-\$3,146,196	-\$2,600,000	-\$250,000	\$0
AGENCY TOTALS	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget	Mayors Budget	BOA Approved
50000 Vacancy Savings	-\$3,146,196	-\$2,600,000	-\$250,000	\$0
56000 Contract Reserve	\$0	\$0	\$0	\$0
Agency Totals	-\$3,146,196	-\$2,600,000	-\$250,000	\$0

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 402
 Division Non Sworn Vacancy Savings

Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	-\$500,000	-\$500,000	\$0	-\$250,000	\$0

106 Line Item Explanations/Justification

Non Sworn vacancy savings assumed from vacant City positions or retirements through attrition. This also accounts for attrition savings for any "new" positions approved in the budget.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 402
 Division Employee Concessions
 Object Code 50198
 Object Code Name Employee Concessions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Savings concessions from unionized and executive management employees.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 402
 Division Non-Personnel Savings
 Object Code 59004
 Object Code Name Non-Personnel Savings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	-\$590,367	-\$2,646,196	\$0	\$0	\$0

106 Line Item Explanations/Justification

Non-personnel savings from various departments

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 402
 Division RIF/OR
 Object Code 59004
 Object Code Name RIF/OR

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	-\$2,600,000	\$0	\$0

106 Line Item Explanations/Justification

Reduction in force and organizational restructuring.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 402
 Division Operational City Savings
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Savings from City operations.

City of New Haven
General Fund Budgetary 106 Summary
Agency 404 - Various Organizations

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
ADMINISTRATION	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
56694 Probate Court	\$30,145	\$30,145	\$30,145	\$0
56694 Patriotic Celebrations	\$15,000	\$15,000	\$15,000	\$0
56694 Town Green/Downtown	\$140,000	\$140,000	\$140,000	\$0
56694 Peace Commission	\$3,150	\$3,150	\$3,150	\$0
56694 Democracy Fund	\$0	\$200,000	\$250,000	\$0
56694 Ct Assoc. of Performing Arts	\$200,000	\$150,000	\$150,000	\$0
56694 District Community Improvements	\$0	\$0	\$0	\$0
56694 New Haven Family Justice Center	\$75,000	\$50,000	\$75,000	\$0
56655 American Med. Response -Fmly CMED	\$92,000	\$92,000	\$92,000	\$0
56694 Civilian Review Baord	\$150,000	\$150,000	\$150,000	\$0
56694 Pension Task Force	\$25,000	\$25,000	\$25,000	\$0
56694 Healthcare Task Force	\$25,000	\$25,000	\$25,000	\$0
56694 New Haven Works	\$150,000	\$150,000	\$150,000	\$0
56694 Commission on Affordable Housing	\$100,000	\$100,000	\$100,000	\$0
56694 New Haven Boys and Girls Club	\$50,000	\$50,000	\$50,000	\$0
56694 Climate Change Task Force	\$50,000	\$50,000	\$50,000	\$0
Administration Sub-Total	\$1,105,295	\$1,230,295	\$1,305,295	\$0
***AMR was budgeted in Dept 701 in previous years				
	FY 20-21	FY 21-22	FY 21-22	FY 21-22
AGENCY TOTALS	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
56000 Rental(s) and Other Services	\$1,105,295	\$1,230,295	\$1,305,295	\$0
Agency Totals	\$1,105,295	\$1,230,295	\$1,305,295	\$0

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 404-Probate
 Division 930 Probate Court
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$30,145	\$30,145	\$30,145	\$30,145	\$30,145	\$0

106 Line Item Explanations/Justification

The Connecticut General State Statues, Section 45-12, provides that the "expense of record" books and supplies which the judge deems necessary shall be paid upon his order by the town or towns composing the district in proportion to their grand list last perfected. New Haven's Probate Court District consists of New Haven since Woodbridge became a separate probate district in 1987. These funds are paid directly to the New Haven District Probate Court in satisfaction of this portion of the statute.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 404-Patriotic
 Division 931-Patriotic Celebrations

 Object Code 56640
 Object Code Name Patriotic celebrations

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0

106 Line Item Explanations/Justification

This request represents the City's share.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 404-Downtown
 Division 932-Downtown Spec.
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$200,000	\$200,000	\$140,000	\$140,000	\$140,000	\$0

106 Line Item Explanations/Justification

This request represents the City's share.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 404-Natural Arts
 Division 933-Peace Commission
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$3,150	\$3,150	\$3,150	\$3,150	\$0

106 Line Item Explanations/Justification

This request represents the City's share.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 404-Dem
 Division 934-Democracy Fund
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$120,000	\$0	\$200,000	\$250,000	\$0

106 Line Item Explanations/Justification

The New Haven Democracy Fund, utilizing appropriations from the Board of Aldermen and citizens' contributions, provides public matching funds and public financing grants to Mayoral candidates who voluntarily agree to abide by certain restrictions and limitations on how campaign funds are raised and spent.

The purpose of the Democracy Fund is to ensure that all citizens of the City of New Haven have a fair and meaningful opportunity to participate in the election of their Mayor. The Democracy Fund is overseen by a seven-member volunteer board. A Democracy Fund Administrator is responsible for the day-to-day operation of the Democracy Fund.

The Democracy Fund provides public matching funds up to \$125,000.00 and a public financing grant of \$19,000.00 for both the primary elections and the general election. A candidate's contribution of his or her own personal funds is limited to no more than \$19,000.00 per primary or general election.

The Balance in the demcracy fund as of March 1, 2019 is \$209,000

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 404-Various Organizations

Division 935-Capa

Object Code 56694

Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$200,000	\$200,000	\$200,000	\$150,000	\$150,000	\$0

106 Line Item Explanations/Justification

According to the Development and Land Disposition Agreement between the City of New Haven and the Connecticut Association of the Performing Arts signed on December 11, 2013 (Article IX, Section 1):

"The City shall pay CAPA \$249,000 per Funding Year starting in Funding Year 2013-2014 and ending in Funding Year 2017-2018.

The City shall pay CAPA \$200,000 per year starting in Funding Year 2018-2019 and ending in Funding Year 2019-2020.

The City shall pay CAPA \$150,000 per year starting in Funding Year 2020-2021 and ending in Funding Year 2021-2022.

The City shall pay CAPA \$100,000 per year in Funding Year 2022-2023, and thereafter have no further obligation to provide CAPA with funding for Theater Operations.

The City Funding shall be made available to CAPA in equal semi-annual payments no later than August 31 and February 28(9) of each Funding Year, and shall be spent in full by June 30 of each Funding Year.

CAPA shall use the City Funding for no other purpose than to fund the CAPA's operation of the Shubert Theater, which may include equipment purchases. The City Funding shall be spent and accounted for on a first-in, first-out basis."

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 404-Various Organizations

**Division 936-District Community
Improvements**

Object Code 56694

Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$100,000	\$100,000	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Funds will be allocated by neighborhoods, and Alders will work collaboratively with the management teams. They will work together to identify high priority issues/concerns or projects that the relevant City agency will be directed to address and/or implement.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 404-Various Organizations

Division 938-American Med.
Response -Fmly CMED

Object Code 56694

Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$92,000	\$92,000	\$92,000	\$92,000	\$0

106 Line Item Explanations/Justification

This is the contribution for the Regional Medical Emergency Communications Network. The Board of Alderman authorized the Mayor to terminate the City of New Haven's membership, effective June 30, 2014 and seek more cost effective ways of delivering emergency medical communication services. The City is currently in negotiation with CMED about continuing our participation. While these negotiations are underway the CMED Board has approved a month to month budget and we have agreed to continue our participation through calendar year 2014 while all of these issues are being addressed. It is possible that we will continue on a month to month basis if the discussions now underway takes longer.

This account will be used in FY 2019 to continue on a monthly basis with C-Med or join another area regional medical emergency communication network.

Moved to Various organizations for FY 2018-19

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 404-Various Organizations

Division 937-NH FAMILY JUSTICE
 CENTER

Object Code 56694

Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$75,000	\$75,000	\$50,000	\$75,000	\$0

106 Line Item Explanations/Justification

City contribution to one-stop Family Justice Center as one part of a plan to decrease domestic violence in the city. The Family Justice Center provides a comprehensive range of counseling, legal services, and support for victims of intimate partner violence, sexual assault, elder and child abuse, and trafficking.

Currently, Retired Police Captain Julie Johnson, City Police Chief Anthony Campbell, Economic Development, Management and Budget, and other City/Non-profit agencies are working with BHcare and the Umbrella Center to gather the individuals (Police, Prosecutors, victim advocates, etc) and services made available for domestic violence victims under one roof in downtown New Haven close to Police, courthouses, etc.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 404-Various Organizations

Division 939-Civilian Review Board

Object Code 56694

Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

106 Line Item Explanations/Justification

The Civilian Review Board's mission is to act in the interest of the people of the City of New Haven and the Department of Police Services, by reviewing investigations of complaints by members of the public concerning misconduct by officers.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 404-Various Organizations

Division 940-Pension Task Force
Object Code 56694
Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0

106 Line Item Explanations/Justification

A new task force consisting of alders, city staff, and pension fund trustees established to review City pension(s)

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 404-Various Organizations

Division 941-Healthcare Task Force

Object Code 56694

Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0

106 Line Item Explanations/Justification

A new task force consisting of alders, and city staff to review City healthcare cost and current plans for employees

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 404-Various Organizations

Division NH Works
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$100,000	\$150,000	\$150,000	\$150,000	\$0

106 Line Item Explanations/Justification

City of New Haven partnership with NH Works to implement the region's jobs pipeline. What began as a collaborative project among government, business, labor, and the community in January 2012 has become a reality for hundreds of New Haven citizens: an organization that residents can turn to for assistance in securing good, stable work.

New Haven Works will use funding from the City to provide job placement services, pre-employment screenings, and career planning that is tied to open job opportunities. We will work with city residents to identify, appropriate positions, advocate that their job applications are reviewed by hiring managers, and provide ongoing support that help them succeed once they are hired.

Moved to Various organizations for FY 2019-20 from dept 701

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 404-Various Organizations

Division Commission on Affordable
Housing

Object Code 56694

Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$92,799	\$100,000	\$100,000	\$100,000	\$0

106 Line Item Explanations/Justification

Task force and other expenditures related to the work on affordable housing for City of New Haven. Funds will be used to assist in the development of housing for prospective New Haven residents who meet income eligibility requirements and other guidelines, and the development of other properties that will be open to all New Haven residents needing affordable housing. This is a formally proposed the creation of a permanent Affordable Housing Commission charged with studying and issuing policy recommendations around affordable housing in the city. The new 15-person body would include four members with lived experience as tenants of affordable housing, and seven members who are subject experts, community organizers, and/or developers. Board of Alders leadership has formally proposed the creation of a permanent Affordable Housing Commission charged with studying and issuing policy recommendations around affordable housing in the city. The new 15-person body would include four members with lived experience as tenants of affordable housing, and seven members who are subject experts, community organizers, and/or developers. Funding will be used for commission and commission expenses in conjunction or matching with other LCI general fund and special fund programs related to Affordable Housing, studies, cost, or commissions.

Funds will be used for supplies, advertisements, meetings, consultant(s), personnel expenses, or any other necessary expenditures related to the Affordable Housing Task Force

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 404-Various Organizations

Division New Haven Boys and Girls Club

Object Code 56694

Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0

106 Line Item Explanations/Justification

Ongoing fund provided by the city, will enable the Boys and Girls Club of New Haven to provide life saving after school services to a needy community. Funding by the city on an annual basis will enhance already existing programming such as but not limited to :

- Academic Tutoring
- Sports
- Healthy life style and life choice programs.

Many of the participants who attend the program, live in the immediate area of the Hill Neighborhood. A community that has seen some significant challenges and such programs, allows for our most needy and vulnerable residents...the children... to have consistent programming- a an environment they deem as safe and nurturing.

The Boys and Girls Club of New Haven's motto is to "inspire young people....to realize their full potential". These uninterrupted funds from the city will allow the club to continue its work and look at other neighboring parts of the city who have as many, or similar youth...grappling with environmental and societal pressures.

Funds by the city, will continue to provide enrichment programming so needed in this part of the city- where almost more than half of the youth who participate, come from low-income households who are under the established Federal Poverty level.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 404-Various Organizations
 Division Climate Change Task Force
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0

106 Line Item Explanations/Justification

Climate change is nowadays an unquestionable phenomenon that is well studied. The links between climate change and sustainable development are strong.. Climate change is impacting stability in areas of the world. The City of NEw Haven is working to improve our Carbon Footprint, and sustaiability partnerships with various organizations.

The funds established in the Climate change task force will be used for, but not limited to;

- Supplies for task force
- Contracts with third party vendor(s)
- Match to grant or City personnel
- Other uses as necessary related to Climate change or sustainability

**City of New Haven
General Fund Budgetary 106 Summary
Agency 405 - Non-Public Transportation**

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
Non-Public Transportation				
56694 Other Contractual Services	\$815,000	\$840,000	\$840,000	\$0
Non-Public Transportation Sub-Total	\$815,000	\$840,000	\$840,000	\$0
	FY 20-21	FY 21-22	FY 21-22	FY 21-22
AGENCY TOTALS	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50000 Personnel Services	\$0	\$0	\$0	\$0
50130 Overtime	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$0	\$0	\$0	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$0	\$0	\$0	\$0
56000 Rental(s) and Other Services	\$815,000	\$840,000	\$840,000	\$0
Agency Totals	\$815,000	\$840,000	\$840,000	\$0

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 405-Non Public
 Division Non Public Transportation
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$704,887	\$790,000	\$815,000	\$840,000	\$840,000	\$0

106 Line Item Explanations/Justification

This request is based upon the contracted price with the City's current contractual vendor for public school transportation

City of New Haven
 General Fund Budgetary 106 Summary
 Agency 407 - Salary Reserve

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
Salary Reserve	BOA Approved	Mayors Budget *Crisis		
56694 Salary Reserve	\$3,200,000	\$3,200,000	\$3,200,000	\$0
Non-Public Transportation Sub-Total	\$3,200,000	\$3,200,000	\$3,200,000	\$0
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
AGENCY TOTALS	BOA Approved	Mayors Budget *Crisis		
50000 Personnel Services	\$0	\$0	\$0	\$0
50130 Overtime	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$0	\$0	\$0	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$0	\$0	\$0	\$0
56000 Rental(s) and Other Services	\$3,200,000	\$3,200,000	\$3,200,000	\$0
Agency Totals	\$3,200,000	\$3,200,000	\$3,200,000	\$0

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 407-Salary Reserve
 Division Salary Reserve
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$3,300,000	\$3,300,000	\$3,200,000	\$3,200,000	\$3,200,000	\$0

106 Line Item Explanations/Justification

Salary reserve for contract negotiations.

City of New Haven
 General Fund Budgetary 106 Summary
 Agency 408 - Expenditure Reserve

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
<u>Expenditure Reserve</u>	BOA Approved	Mayors Budget *Crisis		BOA Approved
56694 Expenditure Reserve	\$4,000,000	\$0	\$1,000,000	\$0
Non-Public Transportation Sub-Total	\$4,000,000	\$0	\$1,000,000	\$0
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
<u>AGENCY TOTALS</u>	BOA Approved	Mayors Budget *Crisis		BOA Approved
50000 Personnel Services	\$0	\$0	\$0	\$0
50130 Overtime	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$0	\$0	\$0	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$0	\$0	\$0	\$0
56000 Rental(s) and Other Services	\$4,000,000	\$0	\$1,000,000	\$0
Agency Totals	\$4,000,000	\$0	\$1,000,000	\$0

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 408-Expenditure Reserve
 Division Expenditure Reserve
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$4,000,000	\$0	\$1,000,000	\$0

106 Line Item Explanations/Justification

Expenditure reserve.

**City of New Haven
General Fund Budgetary 106 Summary
Agency 502 - Engineering**

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22
ADMINISTRATION	BOA Approved	Mayors Budget *Crisis		BOA Approved
50110 Salaries	\$626,905	\$626,904	\$626,904	\$0
55530 Books, maps, etc.	\$700	\$700	\$700	\$0
55579 Duplicating & photo supplies	\$1,500	\$1,500	\$1,500	\$0
56623 Repairs & Maintenance	\$1,650,000	\$1,750,000	\$1,850,000	\$0
56655 Regs, Dues & Subscriptions	\$2,300	\$2,300	\$2,300	\$0
56694 Other contractual services	\$85,802	\$75,802	\$75,802	\$0
56695 Temporary & pt help	\$25,000	\$15,000	\$15,000	\$0
Administration Sub-Total	\$2,392,207	\$2,472,206	\$2,572,206	\$0

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22
Storm	BOA Approved	Mayors Budget *Crisis		BOA Approved
50110 Salaries	\$97,476	\$97,476	\$97,476	\$0
56694 Other Contractual Services	\$525,000	\$500,000	\$500,000	\$0
Stormy Sub-Total	\$622,476	\$597,476	\$597,476	\$0

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22
AGENCY TOTALS	BOA Approved	Mayors Budget *Crisis		BOA Approved
50000 Personnel Services	\$724,381	\$724,380	\$724,380	\$0
50130 Overtime	\$0	\$0	\$0	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$0	\$0	\$0	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$2,200	\$2,200	\$2,200	\$0
56000 Rental(s) and Other Services	\$2,288,102	\$2,343,102	\$2,443,102	\$0
57000 Debt Service	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0
Agency Totals	\$3,014,683	\$3,069,682	\$3,169,682	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U

101-Administration

100	Director Of Engineering	K		\$130,414	EM	K		\$130,414	EM	K		\$130,414	EM	K		\$130,414	EM					
D110	Executive Administrative Asst	7	7	\$0	3144	7	7	\$0	3144	7	7	\$0	3144	7	7	\$0	3144					
120	Chief Civil Engineer	12	8	\$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					

ATTRITION CUT	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$626,905	\$626,905	\$626,904	\$626,904
TOTAL PART TIME	\$0	\$0	\$0	\$0
GRAND TOTAL	\$626,905	\$626,905	\$626,904	\$626,904
FTE EMPLOYEE COUNT				
FULL TIME	7.00	7.00	6.00	6.00
PART TIME	0.00	0.00	0.00	0.00

102-Stormwater/Environmental Management

130	Project Manager	10	9	\$97,476	3144	10	9	\$97,476	3144	10	9	\$97,476	3144	10	9	\$97,476	3144					
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ATTRITION CUT	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$97,476	\$97,476	\$97,476	\$97,476
TOTAL PART TIME	\$0	\$0	\$0	\$0
GRAND TOTAL	\$97,476	\$97,476	\$97,476	\$97,476
FTE EMPLOYEE COUNT				
FULL TIME	1.00	1.00	1.00	1.00
PART TIME	0.00	0.00	0.00	0.00

GRAND TOTAL

ATTRITION CUT	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$626,905	\$626,905	\$626,904	\$626,904
TOTAL PART TIME	\$0	\$0	\$0	\$0
GRAND TOTAL	\$626,905	\$626,905	\$626,904	\$626,904
FTE EMPLOYEE COUNT				
FULL TIME	7.00	7.00	6.00	6.00
PART TIME	0.00	0.00	0.00	0.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 502-Engineering
 Division Administration
 Object Code 55530
 Object Code Name Books, maps, etc.

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$590	\$0	\$700	\$700	\$700	\$0

106 Line Item Explanations/Justification

This item reflects the purchase reference manual, software for engineering applications, design aids, and technical literature that is necessary to keep the Department up to date.

Anticipated Uses:

- RS Means and other (Reference Manuals-Updated Annually)
- ADA Standards for Accessible Design
- Reinforced Concrete Design Manual (2-Volumes)
- International Code Council - Building Code books (as needed)

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 502-Engineering
 Division Administration
 Object Code 55579
 Object Code Name Duplicating & photo supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,307	\$0	\$1,500	\$1,500	\$1,500	\$0

106 Line Item Explanations/Justification

This item reflects duplicating fees for use of the copier in the Engineering Department and for duplication of contract documents, plotting paper, mylars, and record drawing reproductions, as well as color printer cartridges. Adjust to reflect actual costs.
 Anticipated Uses +/-
 Various Color Toners/Print heads for Z6100 (CADD Plotter)
 Various Paper for Z6100 (CADD Plotter)

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 502-Engineering
 Division Administration
 Object Code 56623
 Object Code Name Repairs & maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,702,100	\$1,690,710	\$1,650,000	\$1,750,000	\$1,850,000	\$0

106 Line Item Explanations/Justification

Funds for building management and maintenance were transferred from finance central services and Police Services to engineering. The engineering department oversees all facilities excluding Board of Education for the City.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 502-Engineering
 Division Administration
 Object Code 56655
 Object Code Name Regis., dues, & subscriptons

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,047	\$1,920	\$2,300	\$2,300	\$2,300	\$0

106 Line Item Explanations/Justification

This line item represents cost of professional licensure renewals in the State of Connecticut. In accordance with the job descriptions for the department, maintaining professional licenses in the State of Connecticut is required.

Professional Engineers (8 x \$285.00)=2280.00
 Landscape Architect (1 x \$160.00)
 Architect (1 x \$190.00)

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 502-Engineering
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$142,877	\$58,759	\$85,802	\$75,802	\$75,802	\$0

106 Line Item Explanations/Justification

Estimated Allocations:

- Annual Service & Maintenance for T1200/Z6100/W5100
- HVAC Services for Government Center and/ or NHPD HQ multi-year
- AutoCAD Map 3D Subscription for CADD Technician (1-year)
- Extermination Services for Long Wharf Visitor's Center
- Winterization/DeWinterization for Long Wharf Pier
- CTDEEP Permit Renewals
- Annual Tunnel Ventilation Inspection, testing and other activities
- Permits/Testing Environmental Services
- Personal Protection/Safety Equipment for Staff
- Field Equipment and supplies (spray paint, surveying equipment, stakes, etc)
- Regional Water Authority (Long Wharf Pier)
- Greater New Haven Water Pollution Authority (Long Wharf Pier)
- Other: Contractual Services for various maintenance on-call efforts covering Facility infrastructures (Police/Fire/Tunnels/Other Building Issues)

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 502-Engineering
 Division Administration
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$7,379	\$12,005	\$25,000	\$15,000	\$15,000	\$0

106 Line Item Explanations/Justification

Provides internships for Students pursuing an Engineering Degree or interested in the Engineering field.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 502-Engineering
 Division Storm Water
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$552,789	\$478,111	\$525,000	\$500,000	\$500,000	\$0

106 Line Item Explanations/Justification

This covers the cost of catch basin cleaning and other requirements in order to meet the requirements of the EPA and Federal Clean Water Act of 1987.

Funds will cover all of the requirements in the City's MS4 (municipal stormwater) permit. In particular, the City has been instructed to implement a rigorous Illegal Discharge Detection and Enforcement (IDDE) program in order to comply with its existing MS4 permit. Some additional funding is also required to meet the requirements on catch basin cleaning.

The New MS4 permit went into effect in June 2017 has additional requirements that will be ramping up over the 5 year life of the permit.

City of New Haven
General Fund Budgetary 106 Summary
Agency 504 - Department of Parks and Public Works

504-Department of Parks and Public Works	FY 20-21	FY 21-22	FY 21-22 Mayors Budget	FY 21-22
<u>ADMINISTRATION</u>	BOA Approved	Mayors Budget *Crisis	*Together	BOA Approved
50110 Salaries	\$763,363	\$870,142	\$913,227	\$0
50130 Overtime	\$0	\$0	\$0	\$0
50170 Meal allowance	\$15,000	\$15,000	\$15,000	\$0
55586 Uniforms	\$57,000	\$57,000	\$57,000	\$0
56610 Advertisement	\$15,500	\$15,500	\$15,500	\$0
56615 Printing & binding	\$2,000	\$2,000	\$2,000	\$0
56650 Postage & freight	\$100	\$100	\$100	\$0
56655 Regis., dues, & subscriptions	\$3,750	\$3,750	\$3,750	\$0
56662 Maintenance agreement service	\$2,000	\$2,000	\$2,000	\$0
56694 Other contractual services	\$170,250	\$125,000	\$150,000	\$0
Administration Sub-Total	\$1,028,963	\$1,090,492	\$1,158,577	\$0
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget	FY 21-22
<u>Public Space</u>	BOA Approved	Mayors Budget *Crisis	*Together	BOA Approved
50110 Salaries	\$115,029	\$115,029	\$115,029	\$0
50310 Overtime	\$2,000	\$2,000	\$2,000	\$0
50132 Pay differential	\$200	\$200	\$200	\$0
50147 Custodial Overtime	\$0	\$0	\$0	\$0
50170 Meal Allowance	\$200	\$200	\$200	\$0
Vehicle Sub-Total	\$117,429	\$117,429	\$117,429	\$0

City of New Haven
General Fund Budgetary 106 Summary
Agency 504 - Department of Parks and Public Works

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
<u>General Maintenance & Streets</u>	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$4,265,452	\$3,944,539	\$4,172,572	\$0
50130 Overtime	\$390,000	\$390,000	\$390,000	\$0
50132 Pay differential	\$42,000	\$42,000	\$42,000	\$0
50147 Custodial overtime	\$6,000	\$6,000	\$6,000	\$0
50170 Meal allowance	\$6,000	\$6,000	\$6,000	\$0
54411 Equipment	\$8,000	\$8,000	\$8,000	\$0
55570 Bldg & grnd maint. Supplies	\$105,000	\$105,000	\$105,000	\$0
55586 Uniforms	\$12,000	\$12,000	\$12,000	\$0
56623 Repairs & maintenance	\$35,000	\$35,000	\$35,000	\$0
56694 Other contractual services	\$50,000	\$50,000	\$50,000	\$0
56695 Temporary & pt help	\$10,000	\$10,000	\$10,000	\$0
Administration Sub-Total	\$4,929,452	\$4,608,539	\$4,836,572	\$0
	FY 20-21	FY 21-22	FY 21-22	FY 21-22
<u>Vehicle</u>	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$742,206	\$742,206	\$742,206	\$0
50130 Overtime	\$25,000	\$25,000	\$25,000	\$0
50170 Meal Allowance	\$1,000	\$1,000	\$1,000	\$0
55538 Gas & oil	\$0	\$0	\$0	\$0
55560 Vehicle supplies	\$575,000	\$550,000	\$575,000	\$0
56694 Other contractual services	\$140,000	\$130,000	\$140,000	\$0
Administration Sub-Total	\$1,483,206	\$1,448,206	\$1,483,206	\$0
	FY 20-21	FY 21-22	FY 21-22	FY 21-22
<u>Part Time & Seasonal Maintenance</u>	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$317,000	\$317,000	\$317,000	\$0
Administration Sub-Total	\$317,000	\$317,000	\$317,000	\$0

City of New Haven
General Fund Budgetary 106 Summary
Agency 504 - Department of Parks and Public Works

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
<u>Tree Division</u>				
	BOA Approved	Mayors Budget *Crisis		
50110 Salaries	\$491,085	\$491,084	\$491,084	\$0
50310 Overtime	\$15,000	\$15,000	\$15,000	\$0
Vehicle Sub-Total	\$506,085	\$506,084	\$506,084	\$0
<u>Bridge</u>				
	BOA Approved	Mayors Budget *Crisis	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
50110 Salaries	\$549,508	\$549,508	\$549,508	\$0
50130 Overtime	\$90,000	\$90,000	\$90,000	\$0
50132 Pay differential	\$4,000	\$4,000	\$4,000	\$0
50170 Meal Allowance	\$2,000	\$2,000	\$2,000	\$0
56694 Other contractual services	\$30,000	\$30,000	\$30,000	\$0
Bridge Sub-Total	\$675,508	\$675,508	\$675,508	\$0
<u>Refuse and Recycling</u>				
	BOA Approved	Mayors Budget *Crisis	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
50110 Salaries	\$2,419,587	\$2,363,626	\$2,419,587	\$0
50130 Overtime	\$215,000	\$215,000	\$215,000	\$0
50147 Custodial overtime	\$5,000	\$5,000	\$5,000	\$0
50170 Meal allowance	\$1,500	\$1,500	\$1,500	\$0
50132 Pay differential	\$12,500	\$12,500	\$12,500	\$0
Refuse and Recycling Sub-Total	\$2,653,587	\$2,597,626	\$2,653,587	\$0
<u>Snow & Ice Removal</u>				
	BOA Approved	Mayors Budget *Crisis	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
50130 Overtime	\$200,000	\$200,000	\$200,000	\$0
56694 Other contractual services	\$400,000	\$400,000	\$400,000	\$0
Snow Sub-Total	\$600,000	\$600,000	\$600,000	\$0
<u>Facility Maintenance</u>				
	BOA Approved	Mayors Budget *Crisis	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
55570 Bldg & grnd maint. Supplies	\$39,000	\$30,000	\$39,000	\$0
56694 Other contractual services	\$64,000	\$60,000	\$64,000	\$0
Refuse and Recycling Sub-Total	\$103,000	\$90,000	\$103,000	\$0

City of New Haven
General Fund Budgetary 106 Summary
Agency 504 - Department of Parks and Public Works

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
<u>Recycling</u>				
56694 Other contractual services	BOA Approved \$517,500	Mayors Budget *Crisis \$517,500	\$517,500	\$0
Recycling Sub-Total	\$517,500	\$517,500	\$517,500	\$0
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
<u>Transfer Station</u>				
56694 Other contractual services	BOA Approved \$3,000,000	Mayors Budget *Crisis \$3,300,000	\$3,500,000	\$0
Transfer Station Sub-Total	\$3,000,000	\$3,300,000	\$3,500,000	\$0
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
<u>AGENCY TOTALS</u>				
50000 Personnel Services	\$9,747,630	\$9,477,534	\$9,804,613	\$0
50130 Overtime	\$948,000	\$948,000	\$948,000	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$0	\$0	\$0	\$0
54000 Equipment	\$8,000	\$8,000	\$8,000	\$0
55000 Materials and Supplies	\$788,000	\$754,000	\$788,000	\$0
56000 Rental(s) and Other Services	\$4,440,100	\$4,680,850	\$4,919,850	\$0
57000 Debt Service	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0
Agency Totals	\$15,931,730	\$15,868,384	\$16,468,463	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U

101-ADMINISTRATION

99	Director of Public Works	K		\$0	EM	K		\$0	EM	K		\$0	EM	K		\$0	EM					\$0
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 & Public Works					10	10	\$103,389	3144	10	10	\$103,389	3144	10	10	\$103,389	3144					
2000	Executive Assistant to Parks Director	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					
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					884
1271	Public Space Code Enforcement Officer	8	8	\$49,449	3144	8	8	\$49,449	3144	8	8	\$49,449	3144	8	8	\$49,449	3144					
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	4	\$69,028	3144	9	4	\$69,028	3144	9	4	\$69,028	3144	9	4	\$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									6	4	\$52,004	3144	6	4	\$52,004	3144					

ATTRTION CUT	\$0			\$0				\$0				\$0				\$0						\$0
WORKERS COMP CUT	\$0			\$0				\$0				\$0				\$0						\$0
OTHER	\$0			\$0				\$0				\$0				\$0						\$0
TOTAL FULL TIME				\$763,363				\$915,381				\$870,142				\$913,227						\$0
TOTAL PART TIME				\$0				\$0				\$0				\$0						\$0
GRAND TOTAL				\$763,363				\$915,381				\$870,142				\$913,227						\$0
FTE EMPLOYEE COUNT																						
FULL TIME				13.00				15.00				14.00				15.00						0.00
PART TIME				0.00				0.00				0.00				0.00						0.00

801-PUBLIC SPACE

251	Code Enforcement Working Supervisor			\$65,580	3144			\$65,580	3144			\$65,580	3144			\$65,580	3144					
1272	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					
ATTRTION CUT	\$0			\$0				\$0				\$0				\$0						\$0
WORKERS COMP CUT	\$0			\$0				\$0				\$0				\$0						\$0
OTHER	\$0			\$0				\$0				\$0				\$0						\$0
TOTAL FULL TIME				\$115,029				\$115,029				\$115,029				\$115,029						\$0
TOTAL PART TIME				\$0				\$0				\$0				\$0						\$0
GRAND TOTAL				\$115,029				\$115,029				\$115,029				\$115,029						\$0
FTE EMPLOYEE COUNT																						
FULL TIME				2.00				2.00				2.00				2.00						0.00
PART TIME				0.00				0.00				0.00				0.00						0.00

163-GENERAL MAINTENANCE AND STREETS

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
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
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
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	1	\$51,427	424	1	1	\$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	2	\$51,427	424	1	2	\$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	2	\$51,427	424	1	2	\$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
850	Superintendent of Streets	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144

210-VEHICLE MAINTENANCE

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

ATTRITION CUT	\$0	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$742,206	\$742,206	\$742,206	\$742,206	\$742,206
TOTAL PART TIME	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$742,206	\$742,206	\$742,206	\$742,206	\$742,206

FTE EMPLOYEE COUNT

FULL TIME	11.00	11.00	11.00	11.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00

125-PART TIME & SEASONAL MAINTENANCE

PT 2210	Seasonal/Caretaker		\$317,000	\$317,000	ZZZH	\$317,000	ZZZ H	\$317,000	ZZZ H
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ATTRITION CUT	\$0	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$0	\$0	\$0	\$0	\$0
TOTAL PART TIME	\$317,000	\$317,000	\$317,000	\$317,000	\$317,000
GRAND TOTAL	\$317,000	\$317,000	\$317,000	\$317,000	\$317,000

FTE EMPLOYEE COUNT

FULL TIME	0.00	0.00	0.00	0.00	0.00
PART TIME	1.00	1.00	1.00	1.00	0.00

233-TREE DIVISION

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 Ii	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	\$0	71	4	1	\$0	71
20002	Tree Foreman	5	8	\$61,733	71	5	8	\$61,733	71	5	8	\$61,733	71	5	8	\$61,733	71

ATTRITION CUT	\$0	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$491,085	\$491,085	\$491,084	\$491,084	\$0
TOTAL PART TIME	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$491,085	\$491,085	\$491,084	\$491,084	\$0

FTE EMPLOYEE COUNT

FULL TIME	10.00	10.00	9.00	9.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00

807-BRIDGE OPERATIONS & MAINTENANCE

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
1070	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

ATTRITION CUT	\$0	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$549,508	\$549,508	\$549,508	\$549,508	\$0
TOTAL PART TIME	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$549,508	\$549,508	\$549,508	\$549,508	\$0

FTE EMPLOYEE COUNT

FULL TIME	11.00	11.00	11.00	11.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00

810-REFUSE/RECYCLING COLLECTION

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	\$55,961	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

ATTRITION CUT	\$0	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$2,419,587	\$2,419,587	\$2,363,626	\$2,419,587	\$0
TOTAL PART TIME	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$2,419,587	\$2,419,587	\$2,363,626	\$2,419,587	\$0

FTE EMPLOYEE COUNT

FULL TIME	42.00	42.00	41.00	42.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00

GRAND TOTAL

ATTRITION CUT	\$0	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$9,251,945	\$9,311,083	\$8,981,849	\$9,308,928	\$0
TOTAL PART TIME	\$411,285	\$411,285	\$411,285	\$411,285	\$0
GRAND TOTAL	\$9,663,230	\$9,722,368	\$9,393,134	\$9,720,213	\$0

FTE EMPLOYEE COUNT

FULL TIME	162.00	163.00	156.00	162.00	0.00
PART TIME	3.00	3.00	3.00	3.00	0.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 504-Department of Parks and
 Public Works
 Division Administration
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Funds in support of Administrative overtime. Overtime activities include but not limited to clerical and financial support to Parks and Public Works operational activities.

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Agency 504-Department of Parks
 and Public Works
 Division Administration
 Object Code 50170
 Object Code Name Meal allowance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0

106 Line Item Explanations/Justification

In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00AM, 12:00AM, 6:00PM & 12AM). Union members shall receive an agreed meal allowance.

Unions: AFL-CIO 3144, 884 & UPSEU 71, 424

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Agency 504-Department of Parks
 and Public Works
 Division Administration
 Object Code 55586
 Object Code Name Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$57,000	\$57,000	\$57,000	\$0

106 Line Item Explanations/Justification

Funds support contracted uniform services and direct purchases satisfying union agreements & OSHA PPE requirements (safety shoes) and miscellaneous apparel.
 (Public Works)

Uniform Rental & Cleaning: Contract Awarded Amount \$57,000.00
 Estimated Safety Shoes: \$11,200.00

City of New Haven General Fund Budgetary Form 106
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Agency 504-Department of Parks
 and Public Works
 Division Administration
 Object Code 56610
 Object Code Name Advertisement

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$15,500	\$15,500	\$15,500	\$0

106 Line Item Explanations/Justification

Requested funds for the procurement of advertising services for all mediums.

- required public notifications of evictions and associated auctions
- Contract Bids & RFP
- Public notification of service changes & Information (Holiday Schedule, Pesticide treatment, etc))
- Public Hearings
- Advertise projects & positions

City of New Haven General Fund Budgetary Form 106
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Agency 504-Department of Parks
 and Public Works
 Division Administration
 Object Code 56615
 Object Code Name Printing & binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0

106 Line Item Explanations/Justification

Funds will be used for printing services in supportt of Parks & Public Works Services.

- Various flyers & educational brochures
- Street sweeping "No Parking" signs & miscellaneous service support / Tree Division "No Parking" signs
- Enforcement documents (warnings & citations)
- Refuse/Recycling education
- Tree Warden Posting
- Miscellaneous supplies (i.e. business cards, envelopes, etc)

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Agency 504-Department of Parks
 and Public Works
 Division Administration
 Object Code 56650
 Object Code Name Postage & freight

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$100	\$100	\$100	\$0

106 Line Item Explanations/Justification

Funds used to cover postage and freight as needed.

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Agency 504-Department of Parks
and Public Works
Division Administration
Object Code 56655
Object Code Name Regis., dues, & subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$3,750	\$3,750	\$3,750	\$0

106 Line Item Explanations/Justification

Funds to fulfill annual training requirements and classes mandated by OSHA. Support continuing education and training of the work force, apprising staff of modifications in technology and improved services.

- State required licenses, membership and registration fees for Director and Supervisors
- Electrical Hazard Awareness Training
- Subscriptions, journals, publications
- Underground Tank (Department of Environmental Protection)

City of New Haven General Fund Budgetary Form 106
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Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 504-Department of Parks
 and Public Works
 Division Administration
 Object Code 56662
 Object Code Name Maintenance agreement
 service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0

106 Line Item Explanations/Justification

Required funding in support of service agreements utilized in the operations of Parks & Public Works administrative offices, 100 College St, Long Wharf Boat House, 720 Edgewood Avenue, 180 Park Road and Ralph Walker Rink.

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Agency 504-Department of Parks
 and Public Works
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$170,250	\$125,000	\$150,000	\$0

106 Line Item Explanations/Justification

Funds in support of contractual services to including; radio communications, State of Connecticut permits, portable restrooms, personal protective equipment, first aid supplies, and miscellaneous items/services for operations.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 504-Department of Parks
 and Public Works
 Division Public Space
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0

106 Line Item Explanations/Justification

Request to funds compensate Public Space personnel as required in support of Right of Way activities, permit/ordinance enforcement. Funding will also compensate for functions performed, emergency response and support.

City of New Haven General Fund Budgetary Form 106
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Agency 504-Department of Parks
 and Public Works
 Division Public Space
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$200	\$200	\$200	\$0

106 Line Item Explanations/Justification

In accordance with bargaining union agreements, funding supplements pay differentials (assigned alternative shifts).

City of New Haven General Fund Budgetary Form 106
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Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 504-Department of Parks
 and Public Works
 Division Public Space
 Object Code 50147
 Object Code Name Custodial overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

City of New Haven General Fund Budgetary Form 106
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Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 504-Department of Parks
 and Public Works
 Division Public Space
 Object Code 50170
 Object Code Name Meal allowance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$200	\$200	\$200	\$0

106 Line Item Explanations/Justification

In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00AM, 12:00AM, 6:00pm & 12AM). Union members shall receive an agreed meal allowance.

Unions: AFL-CIO 3144, 884

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Agency 504-Department of Parks
and Public Works
Division General Maintenance &
Streets
Object Code 50130
Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$390,000	\$390,000	\$390,000	\$0

106 Line Item Explanations/Justification

Requested funds compensating employees performing additional assignments in excess of the identified work schedule. Overtime activities to include scheduled overtime (union agreement), activities in support of existing programs (outside of the identified work week) and non-scheduled overtime (emergency response).

Examples of Department overtime scheduled and emergency:
Saturday Residential Drop-Off, Road paving, Neighborhood cleanups, Maintain Lighthouse Point Park on Weekends (12 weeks X 12 Hours X 4 Staff), Clean Splash Pads on weekends during Summer Months / Heat Waves after hours, Staff Friday Night Movie Nights during Summer months, Building Checks, Mowing Catchup, Board of Education Athletic Field Emergencies, Backfill on Vacations, Complete Weekend Trash Pickups in Parks, Snow Storms / Ice Storms/ Wind Storms / Hurricanes, Staff Community Events after hours and on weekends, Staff Cultural Events / City Sponsored Events: Concerts on the Green, Rock to Rock, Youth Events, New Haven Road Race, 4th of July Fire Works, Easter Egg Hunt, Memorial and Labor Day Ceremonies, Market New Haven Concerts, Hoop it Up, Christmas Event on the Green, Staff Food Truck Paradise at Long Wharf for trash removal and emptying dumpsters, Board of Education Friday night football games at Bowen Arena staffing

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 504-Department of Parks
 and Public Works
 Division General Maintenance &
 Streets
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$42,000	\$42,000	\$42,000	\$0

106 Line Item Explanations/Justification

In accordance with bargaining union agreements, funds supplement wage differential to employees performing duties outside of their job classification. Funding also supplements wages to employees working alternative shift assignments.

City of New Haven General Fund Budgetary Form 106
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Agency 504-Department of Parks
 and Public Works
 Division General Maintenance &
 Streets
 Object Code 50147
 Object Code Name Custodial overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$6,000	\$6,000	\$6,000	\$0

106 Line Item Explanations/Justification

Custodial Overtime as needed.

City of New Haven General Fund Budgetary Form 106
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Agency 504-Department of Parks
 and Public Works
 Division General Maintenance &
 Streets
 Object Code 50170
 Object Code Name Meal allowance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$6,000	\$6,000	\$6,000	\$0

106 Line Item Explanations/Justification

In accordance bargaining union agreements, staff working overtime hours through identified meal times (6:00AM, 12:00AM, 6:00PM & 12AM). Union members shall receive an agreed meal allowance.

Unions: AFL-CIO 3144, UPSEU- 71 & 424

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Agency 504-Department of Parks
and Public Works
Division General Maintenance &
Streets
Object Code 54411
Object Code Name Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$8,000	\$8,000	\$8,000	\$0

106 Line Item Explanations/Justification

Funds required for the upkeep of equipment. Expenditures include purchasing of parts, supplies and purchasing of small maintenance items; other items as athletic field equipment and safety equipment.

Expenditures include:

Backpack Blowers, Chain Saws, Pole Pruners, String Trimmers, Plow Parts, Lawn Mower Parts, Paint Machine Parts, Turf Repair Machine Parts, Snow Blowers, Shovels, Ice Spreaders, Stump Grinding Supplies, Rakes,
John Deere Side Arm Mower Parts, Tractor aerator and tiller parts

**City of New Haven General Fund Budgetary Form 106
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Fiscal Year 2021 - 2022 Line Item Budget Justification form**

Agency 504-Department of Parks
and Public Works
Division General Maintenance &
Streets
Object Code 55570
Object Code Name Bldg & grnd maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$105,000	\$105,000	\$105,000	\$0

106 Line Item Explanations/Justification

Funds are requested for materials and supplies used in City Right of Way and Park maintenance. Materials are used in City streets and park maintenance, building maintenance and horticulture supplies. This line provides funding for turf management supplies used in maintaining and preparing all city fields for use by New Haven Board of Education and the public. Tools, brooms, painting supplies, graffiti supplies and planting materials are funded from this line.

Examples of expenditures include:

Paint and Painting Supplies, Industrial Supplies, Hardware, Keys and Locks (significant replacement needs due to vandals), Dog Park Supplies, Walkway / Driveway Maintenance (stone dust, gravel, etc), Electrical Supplies, Plumbing Parts, Masonry Supplies, Welder Supplies, Irrigation Supplies, Carpentry Supplies, Tree Division Supplies, Park Signage (replacements of faded or stolen), Drainage Materials, Athletic Fixtures (Bases,bags, nets, goals), Turf (lime, seed, fertilizer, topsoil), Clay for Ball Fields, Water Removal Supplies for Fields (turf, replacements parts for pumps), Grounds Maintenance Supplies (topsoil, mulch, hay), Field Paint (striping for all games)

*Requesting an increase due to deficit (December 2020) - No historical background as the departments merged July 2020

City of New Haven General Fund Budgetary Form 106
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Agency 504-Department of Parks
 and Public Works
 Division General Maintenance &
 Streets
 Object Code 55586
 Object Code Name Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$12,000	\$12,000	\$12,000	\$0

106 Line Item Explanations/Justification

Funds support contracted uniform services and direct purchases satisfying union agreements & OSHA PPE requirements (safety shoes) and miscellaneous apparel. (Parks)

Due to the 2020 merger forecasting uniforms for the Parks Division \$30,000.00 will be negotiated between the City and Local 71.

City of New Haven General Fund Budgetary Form 106
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Agency 504-Department of Parks
 and Public Works
 Division General Maintenance &
 Streets
 Object Code 56623
 Object Code Name Repairs & maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$35,000	\$35,000	\$35,000	\$0

106 Line Item Explanations/Justification

Funds are requested for repairs to Parks/Public Works equipment and machinery. Funds from this line will allow the department to repair the parks mowing fleet, power equipment and light duty machines.

Examples of expenditures include:

Small engine parts and supplies for small mowers, power washer, Large engine parts and supplies for large mowers ,Mechanic Tools and supplies, Small equipment repair (chain saws, blowers, pruners, string trimmers, brush hog), Large equipment repair (stump machine, athletic field machines, paint machine, tractors)

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Agency 504-Department of Parks
and Public Works
Division General Maintenance &
Streets
Object Code 56694
Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0

106 Line Item Explanations/Justification

Dedicated funding in support of Environmental Education and Restoration.

New Haven Land Trust: Funding in support of preservation of the City's open space and Community Gardens
\$25,000 to maintain 22 community gardens on city property and engages 1,800 + residents in the 51 total gardens in New Haven.

Urban Resource Initiative: Funding in support of ecosystem management, New Haven's Community Groups and residents
\$25,000 to maintain 25 green space sites in Parks/Public Property and engage over 1,000 + residents

New Request - Funding in support of tree inventory program concentrating on location, species, size and condition. Data will support efficiency of work crews and outside contractors including projecting cost of removals. \$5,000

City of New Haven General Fund Budgetary Form 106
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Agency 504-Department of Parks
 and Public Works
 Division General Maintenance &
 Streets
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0

106 Line Item Explanations/Justification

Funds allowing the department to the workforce through the use of season help. In lieu of overtime expenditures, seasonal help assistant with manpower short falls (vacation, sick usage, workers comp). Funds allow the department to have student interns.
 Parks/Streets Maintenance & Refuse Collection

City of New Haven General Fund Budgetary Form 106
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Agency 504-Department of Parks
 and Public Works
 Division Vehicle Maintenance
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$25,000	\$25,000	\$25,000	\$0

106 Line Item Explanations/Justification

Funds compensating wages of Fleet Maintenance employees mandated in the repair of equipment and vehicles necessitated hours of work - Overtime. Repair functions requiring extra hours categorized as scheduled (supporting daily activities Refuse collection) or emergency related assignments (hurricane response).

City of New Haven General Fund Budgetary Form 106
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Agency 504-Department of Parks
 and Public Works
 Division Vehicle Maintenance
 Object Code 50170
 Object Code Name Meal allowance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0

106 Line Item Explanations/Justification

In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00AM, 12:00AM 6:00PM & 12AM). Union members shall receive an agreed meal allowance.

Unions: AFL-CIO 3144, UPSEU 424

City of New Haven General Fund Budgetary Form 106
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Agency 504-Department of Parks
 and Public Works
 Division Vehicle Maintenance
 Object Code 55538
 Object Code Name Gas & oil

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Funding associated with fuel purchases 34 Middletown Avenue. Facility services Parks/Public Works and other approved City agencies.

Note: Parks/Public Works invoices for monthly reimbursement from other City Departments and outside agencies for fuel (unleaded and diesel).

Moved to central utility line: 11435010-55538 (Gas & Oil)

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Agency 504-Department of Parks
 and Public Works
 Division Vehicle Maintenance
 Object Code 55560
 Object Code Name Vehicle supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$575,000	\$550,000	\$575,000	\$0

106 Line Item Explanations/Justification

Funds supporting the purchase of parts & equipment, fluids, lubricants and associated services supporting mechanical, computer, electrical and operating systems in support of vehicle repair.

- Line item continues to include Parks and other City Agencies' Fleet repair requests
- DPW to monitor parts & equipment purchases by utilizing the Department's Asset Management program.

Note: No increase, but forecasting shows that there will be a deficit if this pattern continues to the end of the fiscal year.

City of New Haven General Fund Budgetary Form 106
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Agency 504-Department of Parks
 and Public Works
 Division Vehicle Maintenance
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$140,000	\$130,000	\$140,000	\$0

106 Line Item Explanations/Justification

Required funds in support of vendor repair providing specific repairs, amenities and vehicle software diagnosis (computer) and repair. Repair funds include tire maintenance, towing services, vehicle diagnosis & repair, emergency repair and auto body work.

City of New Haven General Fund Budgetary Form 106
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Agency 504-Department of Parks
 and Public Works
 Division Tree
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0

106 Line Item Explanations/Justification

Funds are requested for overtime for the tree division of the department. This covers emergency tree calls after hours and on weekends, this covers overtime during storms and covers overtime for complex removals that require street closures that cannot be done during working hours such as downtown streets and major arterials.

City of New Haven General Fund Budgetary Form 106
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Agency 504-Department of Parks
 and Public Works
 Division Bridges
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$90,000	\$90,000	\$90,000	\$0

106 Line Item Explanations/Justification

Requested funds compensating employees performing additional assignments in excess of the identified work schedule. Overtime activities to include vacant shifts and other scheduled repair activities.

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Agency 504-Department of Parks
and Public Works
Division Bridges
Object Code 50132
Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$4,000	\$4,000	\$4,000	\$0

106 Line Item Explanations/Justification

In accordance with bargaining union agreements, funds supplement wage differential to employees performing duties outside of their job classification. Funding also supplements wages to employees working alternative shift assignments.

City of New Haven General Fund Budgetary Form 106
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Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 504-Department of Parks
 and Public Works
 Division Bridges
 Object Code 50170
 Object Code Name Meal allowance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0

106 Line Item Explanations/Justification

In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00AM, 12:00AM 6:00PM & 12AM). Union members shall receive an agreed meal allowance.

Unions: UPSEU 71

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Agency 504-Department of Parks
 and Public Works
 Division Bridges
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0

106 Line Item Explanations/Justification

Funds to support contractual services agreements, miscellaneous repair and supplies for the Department's three movable bridges (Grand, Chapel and Ferry). Service items and repairs include; electric toilets & repair parts, pigeon/pest control contractors, communication services, miscellaneous minor repairs to the electric and mechanical components. Funding also include miscellaneous repairs to the City's stationary bridges (fencing, guard rails).

Note: Grand Avenue Bridge remains out of service calendar year 2021

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Agency 504-Department of Parks
and Public Works
Division Refuse & Recycling
Object Code 50130
Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$215,000	\$215,000	\$215,000	\$0

106 Line Item Explanations/Justification

Requested funds to compensate Refuse Division personnel in support of work performed outside of regularly scheduled activities as agreed upon within the Union Agreement. Overtime associated with heavy collection periods during the year (leaf collection), 12 holidays and other specified Union entitlements.

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Agency 504-Department of Parks
 and Public Works
 Division Refuse & Recycling
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$12,500	\$12,500	\$12,500	\$0

106 Line Item Explanations/Justification

In accordance with bargaining union agreements, funds supplement wage differential to employees performing duties outside of their job classification.

City of New Haven General Fund Budgetary Form 106
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Agency 504-Department of Parks
 and Public Works
 Division Refuse & Recycling
 Object Code 50147
 Object Code Name Custodial overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0

106 Line Item Explanations/Justification

Custodial Overtime.

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Agency 504-Department of Parks
 and Public Works
 Division Refuse & Recycling
 Object Code 50170
 Object Code Name Meal allowance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$1,500	\$1,500	\$1,500	\$0

106 Line Item Explanations/Justification

In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00PM, 12:00AM, 6:00PM & 12AM). Union members shall receive an agreed meal allowance.

Unions: AFL-CIO 3144, UPSEU 424

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 504-Department of Parks
 and Public Works
 Division Snow & Ice Removal
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0

106 Line Item Explanations/Justification

Funding to support additional salary upgrades and overtime costs associated with emergency response snow removal. Funding supports upgrades to City employees assisting from other City Agencies (Parks, LCI, Fire & Police). Per Union Contract, Standby pay is required for a minimum of 15 employees for a 10 week period at \$40 per week during snow storms commencing during the month of December.

Note: This request is based on an average snow season.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 504-Department of Parks
and Public Works
Division Snow & Ice Removal
Object Code 56694
Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$400,000	\$400,000	\$400,000	\$0

106 Line Item Explanations/Justification

Requested funds support purchasing of materials and supplies utilized in snow combating efforts (sand, salt, anti-icing chemicals). Monies also supports the additional services of snow removal contractors, devices and weather utilized during the winter season. Increase in funding request is a reflection on rising material and service expenditures.

*DPPW's ability to maintain an acceptable level of snow removal services will require the use of additional subcontractors due to manpower shortage.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 504-Department of Parks
 and Public Works
 Division Facility Maintenance
 Object Code 55570
 Object Code Name Bldg & grnd maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$39,000	\$30,000	\$39,000	\$0

106 Line Item Explanations/Justification

Funds to be utilized in support of Parks/Public Works building and grounds maintenance supplies. Equipment purchases to include; hand tools, small power equipment, lumber & hardware supplies, masonry supplies, plumbing supplies, paint and other necessary related supplies. Funds from this line are used to purchase all green cleaning supplies.

Note: No increase, but forecasting shows that there will be a deficit if this pattern continues to the end of the fiscal year.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 504-Department of Parks
 and Public Works
 Division Facility Maintenance
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$64,000	\$60,000	\$64,000	\$0

106 Line Item Explanations/Justification

Funds in support of the Facility's mechanical & HVAC systems to ensure environmental compliance, Haz-waste mediation, code compliance, security alarm systems, generator maintenance, elevator maintenance, fire suppression systems, pest control (to include Parks, Lighthouse Point, Long Wharf, and New Haven Green) managing 100 College St Tunnel, general and preventive maintenance.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 504-Department of Parks
 and Public Works
 Division Recycling
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$517,500	\$517,500	\$517,500	\$0

106 Line Item Explanations/Justification

Funding in support of expenses for the contractual disposal of leaves, yard waste, tires, street sweepings and other miscellaneous items processed through the City's Transfer Station. Funding includes; New Haven's contribution towards South Central Connecticut Regional Water Authority citizen drop off to Hazardous Waste Collections and other contract monitoring.

Leaf Composting Service: Contract Awarded Amount \$112,200.00
 Yard Waste & Hauling: Contract Awarded Amount \$70,000.00
 Tire Hauling & Disposal: Contract Awarded Amount \$27,300.00
 Street Sweeping Disposal: Contract Awarded Amount \$279,000.00
 Catch Basin Structure Cleaning: Contract Awarded Amount \$26,410.00
 Household Hazardous Waste Collection Center (South Central CT Regional Water Authority) \$60,000.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 504-Department of Parks
and Public Works
Division Transfer Station
Object Code 56694
Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$3,000,000	\$3,300,000	\$3,500,000	\$0

106 Line Item Explanations/Justification

Funds will be used to pay for hauling and disposal of municipal solid waste for City residents pursuant to the Code of Ordinances, waste flow control laws and for contractual services related to the New Haven Solid Waste Authority. Fund will be used for monthly DMR analysis for the landfill.

FY 2020 monthly waste disposal for City agencies Actual: \$3,421,793.36

City of New Haven
General Fund Budgetary 106 Summary
Agency 600 - Debt Service & 601 Master Lease & Fund Balance

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
<u>Debt Service Agencies</u>				
Total Debt Service	BOA Approved \$56,955,151	Mayors Budget *Crisis \$60,027,640	\$62,827,640	\$0
Debt Sub-Total	\$56,955,151	\$60,027,640	\$62,827,640	\$0
<u>Master Lease</u>				
Total Master Lease	BOA Approved \$128,000	Mayors Budget *Crisis \$128,000	\$128,000	\$0
Debt Sub-Total	\$128,000	\$128,000	\$128,000	\$0
<u>Fund Balance Replenishment</u>				
GF Fund Balance	BOA Approved \$900,000	Mayors Budget *Crisis \$0	\$0	\$0
Debt Sub-Total	\$900,000	\$0	\$0	\$0
<u>Med. Self Fund Balance Replenishment</u>				
Medical Self Fund Balance Replenish.	BOA Approved \$0	Mayors Budget *Crisis \$0	\$0	\$0
Debt Sub-Total	\$0	\$0	\$0	\$0
<u>AGENCY TOTALS</u>				
57000 Debt Service	BOA Approved \$57,983,151	Mayors Budget *Crisis \$60,155,640	\$62,955,640	\$0
Agency Totals	\$57,983,151	\$60,155,640	\$62,955,640	\$0

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 600-Debt Svcs
 Division Debt Payments

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
Debt Service	\$35,951,478	\$52,335,987	\$59,807,120	\$62,827,640	\$62,827,640	\$0
Bond Premium/Refunding	-\$5,200,000	-\$5,000,000	-\$2,851,969	-\$2,800,000		\$0
Total Debt Service	\$30,751,478	\$47,335,987	\$56,955,151	\$60,027,640	\$62,827,640	\$0

106 Line Item Explanations/Justification

	<u>Actual</u> FY 2018-19	<u>Actual</u> FY 2019-20	<u>Budget</u> FY 2020-201	<u>Budget</u> FY 2021-22 *Crisis	<u>Budget</u> FY 2021-22 *Together
Debt Service					
Principal	\$10,408,306	\$21,902,512	\$31,484,460	\$32,025,713	\$32,025,713
Interest	\$24,841,238	\$28,323,669	\$28,322,660	\$30,801,927	\$30,801,927
Tans Interest	\$278,333				
Tans Premium	(\$45,600)	\$257,577			
FCAF	\$469,201	\$1,800,000			
Other Contractual Services		\$52,229			
Debt Repayment Sweep					
Grand Total	\$35,951,478	\$52,335,987	\$59,807,120	\$62,827,640	\$62,827,640

Aggregate Debt Service (Based on current borrowing-Subject to change)

FY	Principal	Interest	Debt Service
2022	\$ 32,025,712.84	\$ 30,701,927.52	\$ 62,727,640.36
2023	\$ 39,561,860.90	\$ 30,156,136.38	\$ 69,717,997.28
2024	\$ 41,214,407.20	\$ 29,499,324.18	\$ 70,713,731.38
2025	\$ 48,930,335.75	\$ 28,645,712.06	\$ 77,576,047.81
2026	\$ 51,159,342.82	\$ 26,375,776.55	\$ 77,535,119.37
2027	\$ 52,900,847.76	\$ 24,051,362.13	\$ 76,952,209.89
2028	\$ 52,054,388.38	\$ 21,712,417.25	\$ 73,766,805.63
2029	\$ 53,968,202.28	\$ 19,367,268.87	\$ 73,335,471.15
2030	\$ 53,282,295.07	\$ 16,961,478.09	\$ 70,243,773.16
2031	\$ 55,756,817.88	\$ 14,372,351.79	\$ 70,129,169.67
2032	\$ 58,061,014.03	\$ 11,749,846.58	\$ 69,810,860.61
2033	\$ 58,883,432.39	\$ 8,997,008.68	\$ 67,880,441.07
2034	\$ 59,140,000.00	\$ 6,157,922.25	\$ 65,297,922.25
2035	\$ 22,195,000.00	\$ 4,173,137.50	\$ 26,368,137.50
2036	\$ 19,935,000.00	\$ 3,131,550.00	\$ 23,066,550.00
2037	\$ 16,840,000.00	\$ 2,223,825.00	\$ 19,063,825.00
2038	\$ 13,375,000.00	\$ 1,480,150.00	\$ 14,855,150.00
2039	\$ 10,140,000.00	\$ 904,025.00	\$ 11,044,025.00
2040	\$ 6,660,000.00	\$ 504,600.00	\$ 7,164,600.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 601-Master Lease
 Division Debt Payments
 Object Code 61200
 Object Code Name Other Financing
 Sources

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$628,000	\$628,000	\$128,000	\$128,000	\$128,000	\$0

106 Line Item Explanations/Justification

City Master Lease Program for the purchase of vehicles and equipment

	Amount	Interest	Finance	Escrow	First Install	Yearly	Final
	Financed	Rate	Term	Amount	Pay. (FY)	Payment	Payment
Schedule 1	2,400,000	1.99%	5YR	2,360,839	2014-15	\$0	2019-20
Schedule 2	640,000	2.31%	5YR	597,933	2017-18	\$128,000	2022-23
						<u>\$128,000</u>	

****Escrow amount is final amount for purchases which consist of total finance minus interest and closing expenses**

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 601
 Division Fund Balance Replenishment

Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$900,000	\$0	\$0	\$0

106 Line Item Explanations/Justification

Contribution to operating budget (General Fund) Fund balance

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 601
 Division Fund Balance Replenishment

Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Additional contribution to Medical Self Insurance account as part of a five year plan to eliminate deficit which is \$5.4M at the close of fiscal year 2015-16.

City of New Haven
 General Fund Budgetary 106 Summary
 Agency 701 - Development Subsidies

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
<u>ADMINISTRATION</u>	BOA Approved	Mayors Budget *Crisis		BOA Approved
56694 Tweed	\$300,000	\$275,000	\$300,000	\$0
56694 Canal Dock Boat House	\$50,000	\$50,000	\$50,000	\$0
Development Subsidies Sub-Total	\$350,000	\$325,000	\$350,000	\$0
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
<u>AGENCY TOTALS</u>	BOA Approved	Mayors Budget *Crisis		BOA Approved
56000 Rental(s) and Other Services	\$350,000	\$325,000	\$350,000	\$0
Agency Totals	\$350,000	\$325,000	\$350,000	\$0

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 701-Development Operating
 Subsidies
 Division Tweed
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$325,000	\$325,000	\$300,000	\$275,000	\$300,000	\$0

106 Line Item Explanations/Justification

The City of New Haven will subsidize the above amount for operations of its airport.

2006 900,000
 2007 900,000
 2008 800,000
 2009 710,000
 2010 550,000
 2011 325,000
 2012 325,000
 2013 325,000
 2014 325,000
 2015 325,000
 2016 325,000
 2017 325,000
 2018 325,000
 2019 325,000
 2020 325,000
 2021 300,000
 2022 300,000

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 701-Development Operating
 Subsidies
 Division CT Open
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$100,000	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

There is no more tennis tournament in New Haven.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 701-Development Operating
 Subsidies
 Division Market New Haven
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$275,000	\$300,000	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Funding eliminated.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 701-Development Operating
 Subsidies
 Division U.S. Census Complete Count
 Committee
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$46,990	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

This was a one time fund in FY 2020.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 701-Development Operating
 Subsidies
 Division Canal Dock Boathouse
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0

106 Line Item Explanations/Justification

The City of New Haven will subsidize the Canal Dock Boathouse to cover operating expenses in FY 2022 via assistance agreement.

**City of New Haven
General Fund Budgetary 106 Summary
Agency 702 - City Plan**

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget	FY 21-22
<u>ADMINISTRATION</u>	BOA Approved	Mayors Budget *Crisis	*Together	BOA Approved
50110 Salaries	\$644,627	\$646,789	\$646,789	\$0
50130 Overtime	\$5,500	\$5,500	\$5,500	\$0
50132 Pay differential	\$1,000	\$1,000	\$1,000	\$0
56610 Advertisement	\$25,000	\$5,000	\$5,000	\$0
56694 Other contractual services	\$20,000	\$40,000	\$40,000	\$0
56695 Temporary & pt help	\$10,000	\$10,000	\$10,000	\$0
Administration Sub-Total	\$706,127	\$708,289	\$708,289	\$0
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget	FY 21-22
<u>Historic District</u>	BOA Approved	Mayors Budget *Crisis	*Together	BOA Approved
56694 Other Contractual Services	\$10,000	\$10,000	\$10,000	\$0
Historic District Sub-Total	\$10,000	\$10,000	\$10,000	\$0
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget	FY 21-22
<u>AGENCY TOTALS</u>	BOA Approved	Mayors Budget *Crisis	*Together	BOA Approved
50000 Personnel Services	\$645,627	\$647,789	\$647,789	\$0
50130 Overtime	\$5,500	\$5,500	\$5,500	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$0	\$0	\$0	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$0	\$0	\$0	\$0
56000 Rental(s) and Other Services	\$65,000	\$65,000	\$65,000	\$0
Agency Totals	\$716,127	\$718,289	\$718,289	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U	
101-Administration																						
260	Executive Director			E7	\$111,000	EM	E7	\$111,000	EM	E7	\$111,000	EM	E7	\$111,000	EM		\$0					
290	Planner II	7	7		\$66,370	3144	7	7		3144	7	7		3144	7	7		3144	7	7		\$0
300	Executive Administrative Asst	7	8		\$69,819	3144	7	8		3144	7	8		3144	7	8		3144	7	8		\$0
410	Senior Project Manager	9	8		\$84,254	3144	9	8		3144	9	5		3144	9	5		3144	9	5		\$0
1010	Planner II	7	7		\$66,370	3144	7	7		3144	7	7		3144	7	7		3144	7	7		\$0
1020	Deputy Director Zoning	11	6		\$92,521	3144	11	6		3144	11	7		3144	11	7		3144	11	7		\$0
17003	Planner II	7	7		\$66,370	3144	7	7		3144	7	7		3144	7	7		3144	7	7		\$0
21000	Asst Dir. Of Compre. Planning	11	5		\$87,923	3144	11	7		3144	11	7		3144	11	7		3144	11	7		\$0
ATTRITION CUT				\$0			\$0			\$0			\$0			\$0					\$0	
WORKERS COMP CUT				\$0			\$0			\$0			\$0			\$0					\$0	
OTHER				\$0			\$0			\$0			\$0			\$0					\$0	
TOTAL FULL TIME				\$644,627			\$653,824			\$646,789			\$646,789			\$646,789					\$0	
TOTAL PART TIME				\$0			\$0			\$0			\$0			\$0						\$0
GRAND TOTAL				\$644,627			\$653,824			\$646,789			\$646,789			\$646,789						\$0
FTE EMPLOYEE COUNT																						
FULL TIME				8.00			8.00			8.00			8.00			8.00						0.00
PART TIME				0.00			0.00			0.00			0.00			0.00						0.00
GRAND TOTAL																						
ATTRITION CUT				\$0			\$0			\$0			\$0			\$0					\$0	
WORKERS COMP CUT				\$0			\$0			\$0			\$0			\$0					\$0	
OTHER				\$0			\$0			\$0			\$0			\$0					\$0	
TOTAL FULL TIME				\$644,627			\$653,824			\$646,789			\$646,789			\$646,789						\$0
TOTAL PART TIME				\$0			\$0			\$0			\$0			\$0						\$0
GRAND TOTAL				\$644,627			\$653,824			\$646,789			\$646,789			\$646,789						\$0
FTE EMPLOYEE COUNT																						
FULL TIME				8.00			8.00			8.00			8.00			8.00						0.00
PART TIME				0.00			0.00			0.00			0.00			0.00						0.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 702-City Plan
 Division Administration
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$4,892	\$6,573	\$5,500	\$5,500	\$5,500	\$0

106 Line Item Explanations/Justification

Overtime is governed by the bargaining agreement by and between the City of New Haven and Local 3144. The workload for the three public boards and commissions the department staff is not entirely within our control. The amount and type of submittals will determine how much work needs to be completed within statutory time limits. Public hearings and other community meetings are held at night for the convenience of the public. In FY19 to date, at least three public meetings have ended 12:00 AM (with requisit OT per eligible staff person) due to the complexity and volume of applications.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 702-City Plan
 Division Administration
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0

106 Line Item Explanations/Justification

Pay differential was awarded by Labor Relations in a letter from Scot Nabel dated July 10, 2013 approving a \$3.00 per hour differential for Deputy Director of Zoning for all hours he performs the duties of a Zoning Enforcement Officer. Said duties are outside of the Deputy Director of Zoning's job description. These funds are on an as-needed basis for Deputy Director of Zoning's or other differentials as may be approved by the Department of Labor Relations but will not exceed.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 702-City Plan
 Division Administration
 Object Code 56610
 Object Code Name Advertisement

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$15,000	\$12,744	\$25,000	\$5,000	\$5,000	\$0

106 Line Item Explanations/Justification

Per state law, staff must post an extensive legal notice for City Plan Commission, Board of Zoning Appeals and Historic District Commission meetings, public hearings and decisions in the New Haven Register. The amount and type of submittals will determine how much needs to be advertised, per State Statute and City Charter. This line has always been underfunded and is usually supplemented toward the end of the fiscal year. Due to Covid -19 Executive orders these expenses have been reduced. The department has reallocated \$20,000 from this fund to Other Contractual to support translations services. If advertising requirements are re-instated the department will use other contractual for these expenses.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 702-City Plan
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$16,732	\$14,960	\$20,000	\$40,000	\$40,000	\$0

106 Line Item Explanations/Justification

The main use of these funds is for court reporters (including transcription services) at public hearings, required by State Statute, City Plan Commission, Board of Zoning Appeals and Historic District Commission as well as any matter resulting in litigation. This line has always been underfunded and is usually supplemented toward the end of the fiscal year.

A new expenditure will be interpretation and translation services so that Spanish interpretation can be available at public meetings and translations of meetings minutes will be available on line. In addition the department will undertake translation of all applications forms and instructions on website.

Reimbursement for documented out-of-pocket expenses incurred by staff while on department or commission business, site inspections, and travel to meetings with State and Federal officials or city consultants.

Other services included but not limited to
 Subscriptions (American Institute of Architect Dues, local and national, APA Membership, local and national, APA Planning Advisory Service, APA Planning & Environmental Law, APA Planning Magazine, APA Zoning Practice, APA Membership, American Society of Landscape Architects (Connecticut and National), WTS CT Valley Chapter Membership, CT Trust for Historic, Preservation, National Trust for Historic Preservation, New Haven Colony Historical Society, New Haven County Soil & Water Conserv. Distr, New Haven Preservation Trust, Regional Plan Association of New York.

Certification and licensing for City Plan Staff as needed including Architecture License Fees, Landscape Architecture License Fee, AICP Fees, LEED AP Fees and other relevant Fees.

Other administrative expenses as needed for City Plan.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 702-City Plan
 Division Administration
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$8,907	\$6,784	\$10,000	\$10,000	\$10,000	\$0

106 Line Item Explanations/Justification

Funds will be used for City plan student interns

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 702-City Plan
 Division Historic Development
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$5,000	\$5,705	\$10,000	\$10,000	\$10,000	\$0

106 Line Item Explanations/Justification

Historic Preservation Consultant for meeting minutes and technical assistance to applicants.

- Review applications for Certificates of Appropriateness for proposed projects in the Local Historic Districts;
- Review Delay of Demolition Orders;
- Provide the HDC with evaluations of applications;
- Provide technical assistance to Applicants;
- Attend meetings and record minutes;
- Prepare, correct, and submit approved meeting minutes.

City of New Haven
General Fund Budgetary 106 Summary
Agency 704 - Transportation, Traffic and Parking

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget	FY 21-22
ADMINISTRATION	BOA Approved	Mayors Budget *Crisis	*Together	BOA Approved
50110 Salaries	\$291,614	\$291,614	\$291,614	\$0
50130 Overtime	\$0	\$0	\$0	\$0
52230 Street/traffic lighting	\$0	\$0	\$0	\$0
55560 Vehicle supplies	\$1,425	\$1,425	\$1,425	\$0
56623 Repairs & maintenance	\$500	\$500	\$500	\$0
56656 Rental of equipment	\$30,000	\$30,000	\$30,000	\$0
56694 Other contractual services	\$439,000	\$439,000	\$439,000	\$0
56695 Temporary & pt help	\$35,000	\$35,000	\$35,000	\$0
56699 Misc expense	\$5,000	\$450,000	\$450,000	\$0
Administration Sub-Total	\$802,539	\$1,247,539	\$1,247,539	\$0

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget	FY 21-22
Traffic Control	BOA Approved	Mayors Budget *Crisis	*Together	BOA Approved
50110 Salaries	\$1,059,340	\$1,051,804	\$1,051,804	\$0
50130 Overtime	\$100,000	\$100,000	\$100,000	\$0
50132 Pay Differential	\$3,000	\$3,000	\$3,000	\$0
54411 Equipment	\$7,500	\$7,500	\$7,500	\$0
55538 Gas & oil	\$0	\$0	\$0	\$0
55574 Other materials & supplies	\$13,000	\$13,000	\$13,000	\$0
55586 Uniforms	\$5,000	\$5,000	\$5,000	\$0
56615 Printing & binding	\$3,000	\$3,000	\$3,000	\$0
56623 Repairs & maintenance	\$30,000	\$30,000	\$30,000	\$0
56694 Other contractual services	\$40,000	\$40,000	\$40,000	\$0
Traffic Control Sub-Total	\$1,260,840	\$1,253,304	\$1,253,304	\$0

City of New Haven
General Fund Budgetary 106 Summary
Agency 704 - Transportation, Traffic and Parking

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
Safety Guards	BOA Approved	Mayors Budget *Crisis		
50110 Salaries	\$462,770	\$462,770	\$462,770	\$0
50130 Overtime	\$750	\$750	\$750	\$0
55574 Other materials & supplies	\$5,000	\$5,000	\$5,000	\$0
55586 Uniforms	\$5,000	\$5,000	\$5,000	\$0
Safety Guards Sub-Total	\$473,520	\$473,520	\$473,520	\$0
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
Traffic Systems	BOA Approved	Mayors Budget *Crisis		
50110 Salaries	\$663,756	\$663,756	\$626,018	\$0
50130 Overtime	\$30,000	\$30,000	\$30,000	\$0
50132 Pay differential	\$3,000	\$3,000	\$3,000	\$0
55586 Uniforms	\$9,000	\$9,000	\$9,000	\$0
56615 Printing & binding	\$7,500	\$7,500	\$7,500	\$0
56694 Other contractual services	\$40,000	\$40,000	\$40,000	\$0
Traffic Systems Sub-Total	\$753,256	\$753,256	\$715,518	\$0
	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
AGENCY TOTALS	BOA Approved	Mayors Budget *Crisis		
50000 Personnel Services	\$2,483,480	\$2,475,944	\$2,438,206	\$0
50130 Overtime	\$130,750	\$130,750	\$130,750	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$0	\$0	\$0	\$0
54000 Equipment	\$7,500	\$7,500	\$7,500	\$0
55000 Materials and Supplies	\$38,425	\$38,425	\$38,425	\$0
56000 Rental(s) and Other Services	\$630,000	\$1,075,000	\$1,075,000	\$0
57000 Debt Service	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0
Agency Totals	\$3,290,155	\$3,727,619	\$3,689,881	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U
USE THE												*CRISIS				*TOGETHER					
LETTER N																					

101-ADMINISTRATION

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				
	ATTRITION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			\$0				\$0				\$0				\$0					\$0
	TOTAL FULL TIME			\$291,614				\$291,614				\$291,614				\$291,614					\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0					\$0
	GRAND TOTAL			\$291,614				\$291,614				\$291,614				\$291,614					\$0
	FTE EMPLOYEE COUNT																				
	FULL TIME			4.00				4.00				4.00				4.00					0.00
	PART TIME			0.00				0.00				0.00				0.00					0.00

759-TRAFFIC CONTROL

150	Deputy Dir-TTP Operations / Traffic Project Engineer	10	10	\$103,389	3144	10	10	\$103,389	3144	10	10	\$103,389	3144	10	10	\$103,389	3144				
160	Traffic Operations Engineer	10	8	\$92,880	3144	10	8	\$92,880	3144	10	8	\$92,880	3144	10	8	\$92,880	3144				
170	Traffic Signal Superintendent	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144				
180	Parking Meter Supervisor	7	9	\$73,276	3144	7	9	\$73,276	3144	7	9	\$73,276	3144	7	9	\$73,276	3144				
190	Traffic Signal Mechanic	20	5	\$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	5	\$65,637	884	20	8	\$65,637	884	20	8	\$65,637	884				
270	Traffic Maint. Worker Ii	15	3	\$55,488	884	15	1	\$53,169	884	15	3	\$53,169	884	15	3	\$53,169	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				
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				
	ATTRITION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			\$0				\$0				\$0				\$0					\$0
	TOTAL FULL TIME			\$1,059,340				\$1,051,805				\$1,051,804				\$1,051,804					\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0					\$0
	GRAND TOTAL			\$1,059,340				\$1,051,805				\$1,051,804				\$1,051,804					\$0
	FTE EMPLOYEE COUNT																				
	FULL TIME			17.00				17.00				16.00				16.00					0.00
	PART TIME			0.00				0.00				0.00				0.00					0.00

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U
USE THE												*CRISIS				*TOGETHER					
LETTER N																					

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 20000	PT Crossing guards			\$415,000	SSSS			\$415,000	SSSS			\$415,000	SSSS			\$415,000	SSSS				

ATTRITION CUT	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$47,770	\$47,770	\$47,770	\$0
TOTAL PART TIME	\$415,000	\$415,000	\$415,000	\$0
GRAND TOTAL	\$462,770	\$462,770	\$462,770	\$0

FTE EMPLOYEE COUNT

FULL TIME	1.00	1.00	1.00	0.00
PART TIME	0.00	0.00	0.00	0.00

761-TRANSPORTATION SYSTEM MGMT.

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	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H				
PT2090	Pt Parking Enforcement Officer	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H				
PT2100	Pt Parking Enforcement Officer	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H				
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	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H	0		\$0	ZZZ H				
PT13011	Pt Parking Enforcement Officer	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H	0		\$0	ZZZ H				
PT13012	Pt Parking Enforcement Officer	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H				
16002	Parking Enforcement Officer	8	1	\$41,715	884	8	1	\$41,715	884	8	1	\$41,715	884	8	1	\$41,715	884				
PT16003	Pt Parking Enforcement Officer	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H	0		\$18,869	ZZZ H				

ATTRITION CUT	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$531,673	\$531,673	\$531,673	\$0
TOTAL PART TIME	\$132,083	\$132,083	\$132,083	\$0
GRAND TOTAL	\$663,756	\$663,756	\$663,756	\$0

FTE EMPLOYEE COUNT

FULL TIME	14.00	14.00	14.00	0.00
PART TIME	7.00	7.00	7.00	0.00

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U	
GRAND TOTAL																						
ATTRITION CUT				\$0				\$0				\$0				\$0					\$0	
WORKERS COMP CUT				\$0				\$0				\$0				\$0					\$0	
OTHER				\$0				\$0				\$0				\$0					\$0	
TOTAL FULL TIME				\$1,930,397				\$1,922,862				\$1,922,861				\$1,922,861					\$0	
TOTAL PART TIME				\$547,083				\$547,083				\$547,083				\$509,345					\$0	
GRAND TOTAL				\$2,477,480				\$2,469,945				\$2,469,944				\$2,432,206					\$0	
FTE EMPLOYEE COUNT																						
FULL TIME				36.00				36.00				35.00				35.00					0.00	
PART TIME				7.00				7.00				7.00				5.00					0.00	

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking
 Division Administration
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

This line item, when funded, covers administrative overtime specifically to cover the front office in the event that TTP's parking enforcement officers are working an overtime shift and/or to ease an administrative backlog of parking contestments and hearings.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Administration
 Object Code 52230
 Object Code Name Street/traffic lighting

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,062,842	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

Street Lighting electrical was moved to central HQ.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Administration
 Object Code 55560
 Object Code Name Vehicle supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below

Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
\$938	\$1,308	\$1,425	\$1,425	\$1,425	\$0

106 Line Item Explanations/Justification

This line item covers minor replacement parts and repairs to fleet and power equipment. The rolling stock continues to age ahead of our replacement ability. However, this modest budget allows for general state-of-good repair efforts, such as oil changes, filter replacements, minimal repair, etc.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Administration
Object Code 56623
Object Code Name Repairs & maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below

Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
\$1,057	\$0	\$500	\$500	\$500	\$0

106 Line Item Explanations/Justification

This line item covers vehicle and in-vehicle radio equipment repair and maintenance along with fleet GPS. As this budget remains below earlier years allocation, the department will continue to source low cost options. The line item will be used in part to cover general labor and material expenses.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Administration
 Object Code 56656
 Object Code Name Rental of equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below

Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
\$30,000	\$0	\$30,000	\$30,000	\$30,000	\$0

106 Line Item Explanations/Justification

Funds in this account will also be used for the rental of any equipment needed for in field work and/or educational use. Notably for large traffic shifts, the department rents variable message signs and light towers for the use of special events and major construction projects.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Administration
Object Code 56694
Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below

Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
\$299,645	\$172,246	\$439,000	\$439,000	\$439,000	\$0

106 Line Item Explanations/Justification

Funds are used for a collection company for delinquent parking tags for services rendered by citation vendor, as well as fees for a parking permit management services. Funds will also be used to pay for storage fees for towed vehicles. Funds will also be used for facility management expenses for 42 Middletown Avenue.

Funds for delinquent tickets moved from Finance account 11371300 - 56694.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Administration
Object Code 56695
Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$25,139	\$21,082	\$35,000	\$35,000	\$35,000	\$0

106 Line Item Explanations/Justification

This line item covers temporary student interns from local high school, college and University work-study programs. Additional interns are required after bringing more functions in-house with transition to new parking ticket enforcement contractor. This will be an overall cost savings and quality control / quality assurance measure in the new contract with new vendor. This is an overall savings from previous vendor charging the City for lockbox and scanning services and a continuation of the department's efforts to hire more local employees to the benefit of the regional economy.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Administration
Object Code 56699
Object Code Name Misc expense

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$17,303	\$10,191	\$5,000	\$450,000	\$450,000	\$0

106 Line Item Explanations/Justification

The bulk of this line item, starting in FY22, will be to pay parking revenue-related fees. Previously, these fees were paid out of the revenue accounts and this year will be accounted for separately in line with accounting practices and principles.

Funds from this account are directed to various programs, promotes and projects of the department such as bike education, street smarts, citizen outreach and engagement. It also funds the operations of the front office administration, training, and communications for the employees.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Traffic Control
Object Code 50130
Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$59,203	\$64,334	\$100,000	\$100,000	\$100,000	\$0

106 Line Item Explanations/Justification

This line item covers contractually-mandated pay for on-call staff, as well as necessary traffic safety work as needed, including emergency services, crash cleanup, and signal maintenance and repairs. The increase in overtime is in regards to associated increase in overnight emergency calls from street light program. With COVID, we have seen a reduction in property only crashes but an increase in severe crashes, which usually included traffic signals, pedestrian signals, or street lights.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Traffic Control
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,685	\$4,832	\$3,000	\$3,000	\$3,000	\$0

106 Line Item Explanations/Justification

Increase to match FY20 actual expenses as anticipated for work that requires

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Traffic Control
Object Code 54411
Object Code Name Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below

Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
\$5,644	\$975	\$7,500	\$7,500	\$7,500	\$0

106 Line Item Explanations/Justification

This line item covers standard expenses to repair and maintain parking meters, rental of pavement breakers, drill, compressors and other meter and/or signal repair equipment as needed. The increase is due to normal wear-and-tear of batteries and equipment reaching the end of their lifecycle, as well as the increase in number and age of the credit accepting "smart" meters.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Traffic Control

Object Code 55574

Object Code Name Other materials & supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below

Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
\$22,769	\$5,648	\$13,000	\$13,000	\$13,000	\$0

106 Line Item Explanations/Justification

Funds in this line item covers the materials, parts and supplies need daily by the Traffic Operations (signal, sign, and meter) divisions. The department uses everyday hardware such as bolts and fasteners, wiring and batteries, all of which are purchased out of this account to install and maintain the traffic signals, pedestrian flashers and signals, all City signage and for the City's nearly 3,000 parking meters. Batteries on the meters must be annually replaced. The department also installs and maintains bus shelters and bike racks throughout the City. Certain outside contractor and construction services, line painting and sign manufacture are purchased out of this account as well. FY22 request is a blend of actual expenses from FY19 and FY20.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Traffic Control
Object Code 55586
Object Code Name Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$3,148	\$253	\$5,000	\$5,000	\$5,000	\$0

106 Line Item Explanations/Justification

Funds will be used to provide work crews with the union required uniforms. In FY18, TT&P intends to replace worn materials as well as introduce an outer-layer clothing for a clean and professional look in all weather conditions. Though the uniforms must be provided at no cost per union agreements, the expense varies from year to year based on timing of invoices and what clothing is needed to be replaced. We anticipated spending the entire \$5000 in FY21 and FY22 to account for the fewer expenses in FY20 and with new hires projected.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Traffic Control
 Object Code 56615
 Object Code Name Printing & binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below

Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
\$0	\$0	\$3,000	\$3,000	\$3,000	\$0

106 Line Item Explanations/Justification

This line item covers the purchase of cardboard signs for emergency postings, construction and special events. Due to the expansion of economic development, there are more postings required.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Traffic Control

Object Code 56623

Object Code Name Repairs & maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$26,949	\$11,512	\$30,000	\$30,000	\$30,000	\$0

106 Line Item Explanations/Justification

This line item covers maintenance contracts for signal system, coin counters, department vehicles and the special equipment on them, as well as 42 Middletown Avenue. As the department continues a citywide upgrade of its traffic signal equipment with more contemporary equipment, this line item will be strained to cover expenses associated with the central control center and the in-field controllers. A specific and annual expense from this account is the required service inspection(s) for the department's signal crew trucks. This service is not provided out of the DPW shop, and can only be done at certain locations.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Traffic Control

Object Code 56694

Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$45,317	\$12,996	\$40,000	\$40,000	\$40,000	\$0

106 Line Item Explanations/Justification

This line item support services to the work crews in the servicing, repairing and daily maintenance of the City's transportation infrastructure. This includes the fiber optic connections that run the traffic signal system and funds for Call Before You Dig. The signal system must remain calibrated at all times, and continual maintenance and adjustments must be done. Additional contractual services required to power progressive rate change for parking meter.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Safety Guards
Object Code 50130
Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below

Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
\$548	\$177	\$750	\$750	\$750	\$0

106 Line Item Explanations/Justification

Overtime for School Crossing Guards to reflect actual usage.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Safety Guards

Object Code 55574

Object Code Name Other materials & supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below

Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
\$3,055	\$701	\$5,000	\$5,000	\$5,000	\$0

106 Line Item Explanations/Justification

This line item covers the purchase of safety equipment for the Safety Guard crew including hand held stop signs and removable school crossing in-road signs. We anticipate hiring in FY21 and FY22 to recover from the staffing shortages due to the pandemic and present staffing levels.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division Safety Guards
 Object Code 55586
 Object Code Name Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below

Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
\$0	\$4,092	\$5,000	\$5,000	\$5,000	\$0

106 Line Item Explanations/Justification

This line item covers the basic safety guard uniform: safety vest, badge, jacket, hat, raincoat and white gloves for all Safety Guards. The increase is due to the request to accommodate the 10 new positions requested.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division System Management
Object Code 50130
Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$45,003	\$37,768	\$30,000	\$30,000	\$30,000	\$0

106 Line Item Explanations/Justification

This line item covers the overtime expenses associated with revenue-generating activities (e.g., scofflaw and residential parking zone sweeps, evening and special coverage, special events, etc.). The team also covers snow emergencies and street sweeping as needed. In general, these overtime programs net substantial revenue to the General Fund.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division System Management
 Object Code 50132
 Object Code Name Pay differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below

Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
\$4,724	\$3,164	\$3,000	\$3,000	\$3,000	\$0

106 Line Item Explanations/Justification

Our full time PM PEO shifts come with a contractually obligated pay differential.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division System Management

Object Code 55586

Object Code Name Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$10,078	\$6,858	\$9,000	\$9,000	\$9,000	\$0

106 Line Item Explanations/Justification

This line item covers the cost of the basic parking enforcement officer uniform: shirt/pant, coat, raincoat, hat, badge and gloves. The additional cost for this fiscal year is for replacement uniforms, safety vests and complete uniforms for the second shift. Uniforms are provided at no cost per union contract.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division System Management
Object Code 56615
Object Code Name Printing & binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$7,861	\$0	\$7,500	\$7,500	\$7,500	\$0

106 Line Item Explanations/Justification

This line item is used for parking ticket books, payment envelopes and enforcement related supplies. New ticket books need to be continually purchased in order to provide up-to-date material for our partners: Yale University, New Haven Police Department, CT Transit and New Haven Parking Authority. Funds from this account are also for the printing of various other parking programs, including the revenue generating Voucher, Hybrid and Residential Parking Permit programs. The department is looking to expand upon the current parking permit program in FY18, which will require additional printing needs.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 704-Trans/Traff & Parking

Division System Management
Object Code 56694
Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$21,300	\$20,933	\$40,000	\$40,000	\$40,000	\$0

106 Line Item Explanations/Justification

The department's request includes services and contracts to various department programs and systems. These systems include various workorder programs, maintenance contracts, annual surveys, signal tracking and safety software, among others. These systems are all integrated throughout the department and an integral part of the department and the City's transportation system operating on a daily basis.

City of New Haven
General Fund Budgetary 106 Summary
Agency 705 - Commission on Equal Opportunity

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
ADMINISTRATION	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$202,659	\$202,659	\$202,659	\$0
56694 Other contractual services	\$10,000	\$10,000	\$10,000	\$0
56695 Temporary & pt help	\$5,000	\$0	\$0	\$0
Administration Sub-Total	\$217,659	\$212,659	\$212,659	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
AGENCY TOTALS	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50000 Personnel Services	\$202,659	\$202,659	\$202,659	\$0
50130 Overtime	\$0	\$0	\$0	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$0	\$0	\$0	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$0	\$0	\$0	\$0
56000 Rental(s) and Other Services	\$15,000	\$10,000	\$10,000	\$0
57000 Debt Service	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0
Agency Totals	\$217,659	\$212,659	\$212,659	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO USE THE LETTER	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS *CRISIS	B/U	R	S	MAYORS *TOGETHER	B/U	R	S	BOA	B/U
101-Administration																					
100	Equal Opportunity Executive Director	12	6	\$101,858	3144	12	6	\$101,858	3144	12	6	\$101,858	3144	12	6	\$101,858	3144				
17001	Utilization Monitor II	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				
	ATTRITION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			\$0				\$0				\$0				\$0					\$0
	TOTAL FULL TIME			\$202,659				\$202,659				\$202,659				\$202,659					\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0					\$0
	GRAND TOTAL			\$202,659				\$202,659				\$202,659				\$202,659					\$0
	FTE EMPLOYEE COUNT																				
	FULL TIME			4.00				4.00				4.00				4.00					0.00
	PART TIME			0.00				0.00				0.00				0.00					0.00
GRAND TOTAL																					
	ATTRITION CUT			\$0				\$0				\$0				\$0					\$0
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0
	OTHER			\$0				\$0				\$0				\$0					\$0
	TOTAL FULL TIME			\$202,659				\$202,659				\$202,659				\$202,659					\$0
	TOTAL PART TIME			\$0				\$0				\$0				\$0					\$0
	GRAND TOTAL			\$202,659				\$202,659				\$202,659				\$202,659					\$0
	FTE EMPLOYEE COUNT																				
	FULL TIME			4.00				4.00				4.00				4.00					0.00
	PART TIME			0.00				0.00				0.00				0.00					0.00

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 705 - Commission on Equal
 Opp
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$5,427	\$339	\$10,000	\$10,000	\$10,000	\$0

106 Line Item Explanations/Justification

Funds will be used for the annual renewal fees for software programs for construction site compliance, certified payroll and workforce reporting. Any remaining funds will be used for small department expenses such as file storage, books or training materials, and any other expenses related to the day to day operation of the department.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 705 - Commission on Equal
 Opp
 Division Administration
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$5,000	\$0	\$0	\$0

106 Line Item Explanations/Justification

No new funding

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 705 - Commission on Equal
 Opp
 Division Administration
 Object Code 56696
 Object Code Name Legal/lawyers fees

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$0	\$0	\$0

106 Line Item Explanations/Justification

No new funding

City of New Haven
General Fund Budgetary 106 Summary
Agency 721 - Office of Building, Inspection, and Enforcement

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
ADMINISTRATION	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$1,073,709	\$1,079,667	\$1,079,667	\$0
50130 Overtime	\$15,000	\$15,000	\$15,000	\$0
53310 Mileage	\$12,000	\$12,000	\$12,000	\$0
53350 Professional meetings	\$2,000	\$2,000	\$2,000	\$0
55530 Books, maps, etc.	\$6,000	\$6,000	\$6,000	\$0
55560 Vehicle Supplies	\$1,000	\$1,000	\$1,000	\$0
55586 Uniforms	\$2,000	\$2,000	\$2,000	\$0
56655 Regis., dues, & subscriptons	\$2,000	\$2,000	\$2,000	\$0
56662 Maintenance agreement service	\$0	\$0	\$0	\$0
56694 Other contractual services	\$5,250	\$7,000	\$7,000	\$0
56695 Temporary & pt help	\$15,000	\$10,000	\$15,000	\$0
Administration Sub-Total	\$1,133,959	\$1,136,667	\$1,141,667	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
AGENCY TOTALS	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50000 Personnel Services	\$1,073,709	\$1,079,667	\$1,079,667	\$0
50130 Overtime	\$15,000	\$15,000	\$15,000	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$14,000	\$14,000	\$14,000	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$9,000	\$9,000	\$9,000	\$0
56000 Rental(s) and Other Services	\$22,250	\$19,000	\$24,000	\$0
Agency Totals	\$1,133,959	\$1,136,667	\$1,141,667	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U	
USE THE												*CRISIS				*TOGETHER						
101-Administration																						
100	Building Official	E8		\$111,125	EM	E8		\$111,125	EM	E8		\$111,125	EM	E8		\$111,125	EM	E8				
180	Deputy Building Inspector	8	10	\$86,922	3144	10	8	\$92,880	3144	10	8	\$92,880	3144	10	8	\$92,880	3144	10	8			
200	Electrical Inspector	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10			
210	Plumbing Inspector	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10			
290	Building Plans Examiner	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10	\$78,213	3144	7	10			
315	Asst Plumbing Inspector	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8			
320	Asst Plumbing Inspector	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8			
340	Asst Building Inspector	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8			
350	Asst Building Inspector	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8			
440	Asst Building Inspector	6	1	\$63,213	3144	6	1	\$63,213	3144	6	1	\$63,213	3144	6	1	\$63,213	3144	6	1			
630	Asst Building Inspector	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8			
680	Executive Administrative Asst	7	4	\$57,177	3144	7	4	\$57,177	3144	7	4	\$57,177	3144	7	4	\$57,177	3144	7	4			
1010	Program Coordinator	7	1	\$49,135	3144	7	1	\$49,135	3144	7	1	\$49,135	3144	7	1	\$49,135	3144	7	1			
1030	Clerk Typist	8	1	\$0	884	8	1	\$0	884	8	1	\$0	884	8	1	\$0	884	8	1			
1031	Administrative Assistant	9	1	\$43,085	884	9	1	\$43,085	884	9	1	\$43,085	884	9	1	\$43,085	884	9	1			
16001	Assistant Electrical Inspector	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8	\$63,213	3144	6	8			
17001	Program Coordinator	7	1	\$49,135	3144	7	1	\$49,135	3144	7	1	\$49,135	3144	7	1	\$49,135	3144	7	1			
	ATTRTION CUT			\$0				\$0				\$0				\$0					\$0	
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0	
	OTHER			\$0				\$0				\$0				\$0					\$0	
	TOTAL FULL TIME			\$1,073,709				\$1,079,667				\$1,079,667				\$1,079,667					\$0	
	TOTAL PART TIME			\$0				\$0				\$0				\$0						\$0
	GRAND TOTAL			\$1,073,709				\$1,079,667				\$1,079,667				\$1,079,667					\$0	
	FTE EMPLOYEE COUNT																					
	FULL TIME			16.00				16.00				16.00				16.00						0.00
	PART TIME			0.00				0.00				0.00				0.00						0.00
GRAND TOTAL																						
	ATTRTION CUT			\$0				\$0				\$0				\$0					\$0	
	WORKERS COMP CUT			\$0				\$0				\$0				\$0					\$0	
	OTHER			\$0				\$0				\$0				\$0					\$0	
	TOTAL FULL TIME			\$1,073,709				\$1,079,667				\$1,079,667				\$1,079,667					\$0	
	TOTAL PART TIME			\$0				\$0				\$0				\$0						\$0
	GRAND TOTAL			\$1,073,709				\$1,079,667				\$1,079,667				\$1,079,667					\$0	
	FTE EMPLOYEE COUNT																					
	FULL TIME			16.00				16.00				16.00				16.00						0.00
	PART TIME			0.00				0.00				0.00				0.00						0.00

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 721-OBILE
 Division Administration
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$13,510	\$2,999	\$15,000	\$15,000	\$15,000	\$0

106 Line Item Explanations/Justification

Building and mechanical inspectors are on call 24-hours for emergencies, i.e. fires, structural damage to buildings, and other related causes deemed as an emergency after hours and/or weekends.

The number of permits and inspections have increased drastically.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 721-OBILE
 Division Administration
 Object Code 53310
 Object Code Name Mileage

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$14,915	\$17,087	\$12,000	\$12,000	\$12,000	\$0

106 Line Item Explanations/Justification

To cover mileage reimbursement to Ten (10) building and mechanical inspectors for the use of their personal vehicles as part of the job assignment. Per Union contracts, the mileage rate will match the IRS mileage reimbursement rate. The increased level of construction activity in the City will necessitate more time on the road for inspection staff.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 721-OBILE
 Division Administration
 Object Code 53350
 Object Code Name Professional meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$220	\$455	\$2,000	\$2,000	\$2,000	\$0

106 Line Item Explanations/Justification

To allow the Building Official and Twelve (12) inspectors to attend regularly scheduled code seminars to keep updated on code changes and to meet statutory education requirements for certifications. All inspectors are required to log 90 hours of continuing education credits to maintain their certification.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 721-OBILE
 Division Administration
 Object Code 55530
 Object Code Name Books, maps, etc.

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,969	\$1,366	\$6,000	\$6,000	\$6,000	\$0

106 Line Item Explanations/Justification

This line item is required for state mandated code books and related literature. Connecticut expected to adopt new codes in October 2020. New code books are required for all inspectors.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 721-OBILE
 Division Administration
 Object Code 55560
 Object Code Name Vehicle supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$3,658	\$2,906	\$1,000	\$1,000	\$1,000	\$0

106 Line Item Explanations/Justification

Departments with assigned city vehicles are now required to pay for vehicle supplies and fuel. The requested amount should cover these expense for the year.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 721-OBILE
 Division Administration
 Object Code 55586
 Object Code Name Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,055	\$2,150	\$2,000	\$2,000	\$2,000	\$0

106 Line Item Explanations/Justification

Inspectors are often not recognized as city officials due to the lack of uniform city uniform apparel. Protective wear and safety gear for twelve (12) inspectors for field inspection work.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 721-OBILE
 Division Administration
 Object Code 56655
 Object Code Name Regis., dues, & subscriptons

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$1,790	\$1,305	\$2,000	\$2,000	\$2,000	\$0

106 Line Item Explanations/Justification

This line item is necessary to cover the yearly occupational membership dues and education subscriptions for the building official and twelve (12) inspectors. Additional staff warrants an increase in this line item.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 721-OBILE
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$4,493	\$2,652	\$5,250	\$7,000	\$7,000	\$0

106 Line Item Explanations/Justification

This line item is necessary for services of ordered citations delivered by the state marshals. This service has proven effective for proper notification of hard to find owners in pursuit of legal prosecution in a court of law. This account is also used for:

- Connecticut State Marshal services
- Safety equipment
- Inspector small electrical/mechanical supplies
- Permit application and handheld devices and services
- Archiving of blue prints, and permits, in which we must, by law, maintain for the life of the structure
- Other miscellaneous supplies and services needed by O.B.I.E.

**City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form**

Agency 721-OBILE
Division Administration
Object Code 56695
Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$8,910	\$15,000	\$10,000	\$15,000	\$0

106 Line Item Explanations/Justification

One (1) student intern (New Haven residents) from local schools/colleges provide initial telephone and front counter customer service support in the permit research and issuing process as well as maintain the voluminous records and files stored in the building department.

City of New Haven
General Fund Budgetary 106 Summary
Agency 724 - Economic Development

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
ADMINISTRATION				
50110 Salaries	\$995,281	\$989,824	\$989,824	\$0
56694 Other Contractual Services	\$527,740	\$500,000	\$527,000	\$0
56695 Tmp PT Help	\$10,000	\$10,000	\$10,000	\$0
Administration Sub-Total	\$1,533,021	\$1,499,824	\$1,526,824	\$0
CULTURAL AFFAIRS				
50110 Salaries	\$139,423	\$139,423	\$139,423	\$0
56694 Other Contractual Services	\$190,000	\$150,000	\$190,000	\$0
Administration Sub-Total	\$329,423	\$289,423	\$329,423	\$0
AGENCY TOTALS				
50000 Personnel Services	\$1,134,704	\$1,129,247	\$1,129,247	\$0
50130 Overtime	\$0	\$0	\$0	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
52000 Utilities	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$0	\$0	\$0	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$0	\$0	\$0	\$0
56000 Rental(s) and Other Services	\$727,740	\$660,000	\$727,000	\$0
57000 Debt Service	\$0	\$0	\$0	\$0
58000 Health Benefits	\$0	\$0	\$0	\$0
59000 Claims and Compensation	\$0	\$0	\$0	\$0
Agency Totals	\$1,862,444	\$1,789,247	\$1,856,247	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22			
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U
USE THE LETTERS												*CRISIS				*TOGETHER					

101-ADMINISTRATION

95	Econ. Devel. Administrator	E9		\$129,000	EM	E9		\$129,000	EM	E9		\$129,000	EM	E9		\$129,000	EM				
100	Deputy Econ. Devel. Administrator	13	7	\$117,373	3144	13	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				

ATTRITION CUT				\$0				\$0				\$0				\$0					\$0
WORKERS COMP CUT				\$0				\$0				\$0				\$0					\$0
OTHER				\$0				\$0				\$0				\$0					\$0
TOTAL FULL TIME				\$995,281				\$989,824				\$989,824				\$989,824					\$0
TOTAL PART TIME				\$0				\$0				\$0				\$0					\$0
GRAND TOTAL				\$995,281				\$989,824				\$989,824				\$989,824					\$0
FTE EMPLOYEE COUNT																					
FULL TIME				10.00				10.00				10.00				10.00					0.00
PART TIME				0.00				0.00				0.00				0.00					0.00

166 - CULTURAL AFFAIRS

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	6	3	\$49,423	3144	6	3	\$49,423	3144	6	3	\$49,423	3144				

ATTRITION CUT				\$0				\$0				\$0				\$0					\$0
WORKERS COMP CUT				\$0				\$0				\$0				\$0					\$0
OTHER				\$0				\$0				\$0				\$0					\$0
TOTAL FULL TIME				\$139,423				\$139,423				\$139,423				\$139,423					\$0
TOTAL PART TIME				\$0				\$0				\$0				\$0					\$0
GRAND TOTAL				\$139,423				\$139,423				\$139,423				\$139,423					\$0
FTE EMPLOYEE COUNT																					
FULL TIME				2.00				2.00				2.00				2.00					0.00
PART TIME				0.00				0.00				0.00				0.00					0.00

GRAND TOTAL

ATTRITION CUT				\$0				\$0				\$0				\$0					\$0
WORKERS COMP CUT				\$0				\$0				\$0				\$0					\$0
OTHER				\$0				\$0				\$0				\$0					\$0
TOTAL FULL TIME				\$1,134,704				\$1,129,247				\$1,129,247				\$1,129,247					\$0
TOTAL PART TIME				\$0				\$0				\$0				\$0					\$0
GRAND TOTAL				\$1,134,704				\$1,129,247				\$1,129,247				\$1,129,247					\$0
FTE EMPLOYEE COUNT																					
FULL TIME				12.00				12.00				12.00				12.00					0.00
PART TIME				0.00				0.00				0.00				0.00					0.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 724-Economic Development
Division Administration
Object Code 56694
Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$569,440	\$649,430	\$527,740	\$500,000	\$527,000	\$0

106 Line Item Explanations/Justification

This request is to fund the following programs and initiatives:

1. Neighborhood Community Development
2. New Haven / Economic Development Events & Marketing
3. Small Business Initiative
4. Small Business Resource Center
5. EDC & REX Dues Contribution
6. Daily Operation of Department

 1. A designated Special fund was created to address HUD Region 1 Findings letter of December 10, 2014 through a more accurate accounting of time spent by personnel assigned primarily (but not exclusively) to CDBG-eligible activities. The City will seek reimbursement for time spent by current special and general fund employees on CDBG-eligible program activities which, in turn, will be used to pay salaries for 10 employees in LCI and/or Corporation Counsel. Funding will be moved to this fund to pay for non-CDBG eligible activities.

2. Funds will be used for marketing, promotion, and public relations for New Haven and City sponsored events, and to fund major events in New Haven such as the July 4th Fireworks and the New Haven Bike Grand Prix. Economic Development can also use these funds to execute an agreement with a consultant to assist in the establishment, development and maintenance of major New Haven events.

3. The Small Business Initiative is under the heading and funding of Economic Development. Annual dues are payable to the New Haven Regional Contractors Alliance for the creation and development of small and minority owned construction businesses in New Haven.

4. The Small Business Resource Center is allocated funding to successfully implement their programs. Funding is for all SBSC needs, including but not limited to supplies, printing and postage, training seminars and conferences, and facilities operations.

5. REX is the official economic development entity for the fifteen towns served by the South Central Regional Council of Governments (SCRCOG). Among various responsibilities, REX administers the Comprehensive Economic Development Strategy or CEDS, and the region's overall growth framework with the US Department of Commerce. In order to maintain the organization's financial stability, a 15-town dues structure has been established, similar to the dues structure for the SCRCOG itself. EDC is a discretionary allocation supporting the City's economic development support agency. Funds will be used to support operating expenses, administration, sector strategies and special projects.

6. Economic Development will allocate funding for expenses necessary for the proper day-to-day functioning of the office and staff. Examples of the types of costs include but not limited to supplies, daily newspapers, advertising, catering for NHDC meetings, etc., computer equipment, printing needs (letterhead, envelopes, etc.), shipping / mailing, graphic design needs, dues (attorney fees, APA, URL, etc.); seminars, training, travel, and on-going education (with possible travel expenses).

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 724-Economic Development
 Division Administration
 Object Code 56695
 Object Code Name Temporary & pt help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below

Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
\$0	\$0	\$10,000	\$10,000	\$10,000	\$0

106 Line Item Explanations/Justification

Funding for Economic Development interns.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 724-Economic Development
 Division Cultural Affairs
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$190,000	\$150,000	\$190,000	\$0

106 Line Item Explanations/Justification

Cultural Affairs will do a Purchase order payable to New Haven Festivals for \$190,000 to support programs and events that promote the arts and enhance culture and tourism throughout New Haven during fiscal year 2021. Upon approval of the purchase order, a lump sum payment will be made to New Haven Festivals for the full amount.

City of New Haven
 General Fund Budgetary 106 Summary
 Agency 747 - Livable Cities Initiative

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
ADMINISTRATION	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50110 Salaries	\$781,564	\$781,564	\$781,564	\$0
50130 Overtime	\$13,000	\$13,000	\$13,000	\$0
53310 Mileage	\$5,000	\$5,000	\$5,000	\$0
53350 Professional meetings	\$5,000	\$5,000	\$5,000	\$0
56694 Other contractual services	\$35,000	\$35,000	\$35,000	\$0
Administration Sub-Total	\$839,564	\$839,564	\$839,564	\$0

	FY 20-21	FY 21-22	FY 21-22	FY 21-22
AGENCY TOTALS	BOA Approved	Mayors Budget *Crisis	Mayors Budget *Together	BOA Approved
50000 Personnel Services	\$781,564	\$781,564	\$781,564	\$0
50130 Overtime	\$13,000	\$13,000	\$13,000	\$0
51000 Employee Benefits	\$0	\$0	\$0	\$0
53000 Allowance and Travel	\$10,000	\$10,000	\$10,000	\$0
54000 Equipment	\$0	\$0	\$0	\$0
55000 Materials and Supplies	\$0	\$0	\$0	\$0
56000 Rental(s) and Other Services	\$35,000	\$35,000	\$35,000	\$0
Agency Totals	\$839,564	\$839,564	\$839,564	\$0

EMPLOYEE INFORMATION		FY 2020-21				FY 2020-21 ADJUSTED				FY 2021-22				FY 2021-22				FY 2021-22				
POS NO	Job Title	R	S	BOA	B/U	R	S	ADJUSTED	B/U	R	S	MAYORS	B/U	R	S	MAYORS	B/U	R	S	BOA	B/U	
USE THE												*CRISIS				*TOGETHER						

101-Administration

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				
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				

ATTRTION CUT	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$781,564	\$781,564	\$781,564	\$781,564
TOTAL PART TIME	\$0	\$0	\$0	\$0
GRAND TOTAL	\$781,564	\$781,564	\$781,564	\$781,564
FTE EMPLOYEE COUNT				
FULL TIME	11.00	11.00	11.00	11.00
PART TIME	0.00	0.00	0.00	0.00

GRAND TOTAL

ATTRTION CUT	\$0	\$0	\$0	\$0
WORKERS COMP CUT	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL FULL TIME	\$781,564	\$781,564	\$781,564	\$781,564
TOTAL PART TIME	\$0	\$0	\$0	\$0
GRAND TOTAL	\$781,564	\$781,564	\$781,564	\$781,564
FTE EMPLOYEE COUNT				
FULL TIME	11.00	11.00	11.00	11.00
PART TIME	0.00	0.00	0.00	0.00

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 747-LCI
 Division Administration
 Object Code 50130
 Object Code Name Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,132	\$5,471	\$13,000	\$13,000	\$13,000	\$0

106 Line Item Explanations/Justification

This will be used for overtime for General Fund employees assigned by the department head or division deputies per union contract. During the spring, summer, and fall months, the property maintenance staff is often required to work weekends to secure buildings and clean vacant lots. During the winter months, this staff is often assigned snow removal activities at City owned properties. The Housing Code staff is required to be on call 24 hours for heating and other emergencies that are common during the cold weather months.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 747-LCI
 Division Administration
 Object Code 53310
 Object Code Name Mileage

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0

106 Line Item Explanations/Justification

This request will cover mileage reimbursements to field staff at the rate allowed by individual union contracts. Union contracts now state that mileage is reimbursed at the rate allowed by the IRS.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 747-LCI
 Division Administration
 Object Code 53350
 Object Code Name Professional meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,870	\$1,715	\$5,000	\$5,000	\$5,000	\$0

106 Line Item Explanations/Justification

Funds will be used to pay registration fees for both required and optional training seminars and sessions. The majority of these funds are to reimburse Housing Code Officials for the quarterly C.A.H.C.E.O. meetings that are required for each officer to remain licensed, and will include any books or literature required to be purchased at these seminars. There are four (4) CAHCEO meetings per fiscal year. An average of 8 officers attend each meeting. These funds will also provide training for the Project Managers and Neighborhood Specialists that will enhance their efficiency and overall job performance.

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 747-LCI
 Division Administration
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$39,394	\$32,436	\$35,000	\$35,000	\$35,000	\$0

106 Line Item Explanations/Justification

Funding will be used for normal department expenses including, but not limited to, travel, equipment, books and maps, duplicating and photo supplies (including copy paper), advertisement (vacant positions, requests for proposals, advertising of programs, etc), printing and/or binding, repairs to small equipment, postage and freight, registrations, dues, subscriptions, equipment rentals.

Projected Cost Breakdown included but not limited to:

- Electricity
- Postage & mailing
- Advertising in all journals
- Toner and ink cartridges
- Record retention
- Replacement of Computer Equipment
- Other Contractual Services

**General Fund Budgetary 106 Summary
Agency 800's**

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
<u>802-Pension and Fica/Medicare</u>	BOA Approved	Mayors Budget *Crisis		
CERF Pension	\$22,665,766	\$25,411,869	\$26,411,869	\$0
CERF Pension Expenses	\$0	\$288,131	\$288,131	\$0
Execitve Management Plan	\$300,000	\$300,000	\$300,000	\$0
Police and Fire ADEC	\$39,595,014	\$52,015,799	\$52,808,906	\$0
Police and Fire Pension Expenses	\$0	\$284,201	\$284,201	\$0
State Teacher Retirment System	\$183,768	\$0	\$0	\$0
FICA and Medicare	\$4,700,000	\$4,700,000	\$4,700,000	\$0
802-Pension and Fica/Medicare Sub-Total	\$67,444,548	\$83,000,000	\$84,793,107	\$0

	FY 20-21	FY 21-22	FY 21-22 Mayors Budget *Together	FY 21-22 BOA Approved
<u>804-City Liability Accounts</u>	BOA Approved	Mayors Budget *Crisis		
General Insurance Liability	\$3,100,000	\$3,600,000	\$3,600,000	\$0
City Litigation Sellttlement	\$2,500,000	\$2,500,000	\$2,500,000	\$0
804-City Liability Sub-Total	\$5,600,000	\$6,100,000	\$6,100,000	\$0

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 802-Pensions
 Division City Employment Benefits
 Object Code 51810
 Object Code Name Retirement contribution

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$22,096,174	\$22,221,339	\$22,665,766	\$25,411,869	\$26,411,869	\$0

106 Line Item Explanations/Justification

Represents City Share to City Employee Retirement Fund (CERF) as per actuarial (Hooker and Holcombe) report for cash contribution(s) dated 2/19/19.

Fiscal Year	Actual Contribution
2004	6,791,839
2005	7,229,000
2006	9,254,000
2007	9,522,000
2008	10,300,000
2009	10,857,506
2010	11,412,000
2011	11,941,035
2012	16,258,723
2013	16,909,072
2014	16,870,000
2015	17,544,752
2016	19,514,992
2017	20,359,292
2018	21,662,917

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 802-Pensions
 Division City Employment Benefits
 Object Code 51810
 Object Code Name Retirement contribution

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$288,131	\$288,131	\$0

106 Line Item Explanations/Justification

This account represents the estimated expenses for the CERF fund for FY 2022. These are expenditures that are not paid by the City, but paid the CERF fund. The funding is transferred as part of the ADEC payment.

Section 202 for the Police and Fire fund outlines the procedure;

"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."

For transparency purposes, CERF is abiding by similar guidelines to the P&F Fund.

Please note, this in no way effects what the ADEC payment would be in any fiscal year. The City actuaries include estimated expenses as part of the ADEC.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 802-Pensions
 Division Exec mgmt Retirement
 Object Code 51812
 Object Code Name Executive management pension

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$269,125	\$313,036	\$300,000	\$300,000	\$300,000	\$0

106 Line Item Explanations/Justification

Represents City's share of executive management pension contribution per the executive management manual.

Article 18 – Pensions

All Executive Management Employees whose initial hire date into City service is on or after July 1, 2008, all Executive Management Employees and elected officials who are rehired into City service or in the case of elected officials assume office on or after the Effective Date who are not members 12 of CERF or members of the Policemen and Firemen’s Pension Plan (the “P&F Plan”) at the time of their rehire or assumption of elected office and all Confidential employees whose hire date or rehire date into City service is on or after the Effective Date and who are not members of CERF or P&F (aggregately the “New Hires”) shall be covered by Social Security.

In addition, for these employees, the City shall contribute 7.5% of their base pay into a defined contribution plan (the “DC Plan”). The DC Plan shall be established by the Director of Labor Relations in coordination with the Department of Finance, the Department of Human Resources, and the Department of Management and Budgets.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 802-Pensions
 Division Social Security/COBRA
 Object Code 58852
 Object Code Name Fica/medicare employer contrib

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$4,645,560	\$4,791,086	\$4,700,000	\$4,700,000	\$4,700,000	\$0

106 Line Item Explanations/Justification

The Federal Insurance Contributions Act (FICA) is made up of two items, Social Security and Medicare taxes. An employer's federal payroll tax responsibilities include withholding from an employee's compensation and paying an employer's contribution for Social Security and Medicare taxes under the Federal Insurance Contributions Act (FICA).

This account represents the City's contribution for general fund employees

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 802-Pension
 Division Police/Fire Retirement
 Object Code 51810
 Object Code Name Retirement contribution

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$35,559,572	\$38,629,220	\$39,595,014	\$52,015,799	\$52,808,906	\$0

106 Line Item Explanations/Justification

Represents City Share to Policemen and Firemen Retirement Fund as per actuarial (Hooker and Holcumb) report for cash contribution(s) dated 5/11/15.

Fiscal Year	Actual Contribution
2001	8,627,000
2002	8,789,000
2003	8,965,000
2004	10,404,000
2005	11,028,000
2006	12,871,000
2007	13,481,000
2008	15,000,000
2009	16,687,000
2010	17,811,000
2011	18,691,926
2012	23,007,922
2013	24,258,355
2014	24,358,055
2015	25,251,586
2016	26,306,000
2017	27,536,158

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 802-Pensions
 Division City Employment Benefits
 Object Code 51810
 Object Code Name Retirement contribution

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$0	\$284,201	\$284,201	\$0

106 Line Item Explanations/Justification

This account represents the estimated expenses for the Police and Fire fund for FY 2022. These are expenditures that are not paid by the City, but paid by the Police and Fire fund. The funding is transferred as part of the ADEC payment.

Section 202 for the Police and Fire fund outlines the procedure;

"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."

For transparency purposes, Police and Fire is abiding by similar guidelines to the P&F Fund.

Please nte, this in no way effects what the ADEC payment would be in any fiscal year. The City actuaries include estimated expenses as part of the ADEC.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 802-Pension
 Division State Teachers Retirement

 Object Code 51811
 Object Code Name Retirement contributions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$0	\$0	\$183,768	\$0	\$0	\$0

106 Line Item Explanations/Justification

Town reimbursement for State teachers' retirement fund per Governors FY 2018 – FY 2019 Biennium budget

City of New Haven General Fund Budgetary Form 106
Budget Year 2021 - 2022
Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 804-Self Insurance
 Division General Liability
 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$2,701,749	\$3,087,571	\$3,100,000	\$3,600,000	\$3,600,000	\$0

106 Line Item Explanations/Justification

<i>City of New Haven</i>	<i>2018</i>	<i>Schedule of Insurance</i>	
Policy	Term	Carrier	Policy No.
Marshall & Sterling - Broker			
Environmental Impairment and General Liability - Landfill	10/30/17-18	Evanston Insurance Company	14PKGNE60224
Tax Collector Bond	2/10/18-19	Travelers Casualty & Surety Co.	105567423
Public Employee Crime Bond	3/19/17-20	Travelers - 3 year policy with total premium of \$14,385	105585953
Hull and Protection & Indemnity Excess P&I including Excess Collision Liability	4/1/18-19	Travelers	ZOH-15N59502-16-ND
	4/1/18-19	Travelers	ZOX-15n59514-16-nd
H.D. Segur - Broker			
Umbrella Liability	9/30/17-18	Pa. Manufacturers Assoc.	577856
Excess Liability (General, Auto, Law, Employment Practices, and Public Officials Liability)	9/30/17-18	Argonaut Insurance Co	2902005-02
Underground Storage Tank Liability	3/31/18-19	Liberty Surplus Insurance	TXENYB11772115
Student Accident Insurance	7/1/18-19	Caitlin Insurance Company	BAH-3000235-0716;
Willis - Broker			
Excess Workers' Compensation	7/1/18-19	Safety National - auditable	SP4055093
Boathouse Builder's Risk	7/19/16-8/31/18	National Fire & Marine Ins. Co.	42-PBR-302795-01
Fine Arts	7/20/18-19	Starnet Insurance Co.	BFAC-40010308-20
Flood - National Flood Ins Prog			
488 Lighthouse Rd	12/2/17-18	Wright (NFIP)	1151289707-02
Light House Pt. Park: Ranger Station	6/9/18-19	Wright (NFIP)	06 115134005
Light House Pt. Park: Lighthouse Bldg.	6/9/18-19	Wright (NFIP)	06 1151343010
Light House Pt. Park: Boathouse Bldg.	6/9/18-19	Wright (NFIP)	06 1151342986
Light House Pt. Park: Dwelling Bldg.	6/9/18-19	Wright (NFIP)	06 1151343014
Light House Pt. Park: Carousel Bldg.	6/9/18-19	Wright (NFIP)	06 1151342991
Sound School: Foote Bldg.	6/9/18-19	Wright (NFIP)	06 1151343338
Sound School: Emerson Bldg.	7/27/18-19	Wright (NFIP)	06 1151347803
Sound School: Anderson Bldg.	7/27/18-19	Wright (NFIP)	06 1151359567
Sound School: McNeil Bldg.	7/27/18-19	Wright (NFIP)	06 1151347845
Sound School: Thomas Bldg.	7/27/18-19	Wright (NFIP)	06 1151347816
Commercial Property Policy	9/30/17-18	Starr Specialty	SLSTPTY10782515
L.H. Brenner			
Builder Risks' School Construction	6/18/18-11/18/19	Strong	IM 0239550-00

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 804-Self Insurance
 Division City Litigation Settlement

Object Code 59932
 Object Code Name Claims/inc fy 1999

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$4,891,100	\$2,685,458	\$2,500,000	\$2,500,000	\$2,500,000	\$0

106 Line Item Explanations/Justification

This appropriation is used to pay claims and court judgments. Cases are managed and litigated through the Corporation Counsel's office unless a determination is made to engage outside counsel. Funds are also used for City's self-insured auto liability. City has been self-insured since August, 1985.

These funds are necessary to pay settlements or judgments for property damage and personal claims where the City is found to be at fault or have partial responsibility. All auto claims that are not the City's fault and go to subrogation and all claims against the City which proceed into litigation are currently handled by the Corporation Counsel's office and will continue to be handled by that office.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 805 - Employee Benefits
 Division City Employment Benefits
 Object Code 51804
 Object Code Name Life insurance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$730,000	\$730,000	\$730,000	\$730,000	\$730,000	\$0

106 Line Item Explanations/Justification

As per bargaining unit agreements, City's payment for employee life insurance.

2004 652,767
 2005 765,423
 2006 854,078
 2007 600,000
 2008 900,000
 2009 830,000
 2010 830,000
 2011 730,000
 2012 730,000
 2013 730,000
 2014 730,000
 2015 730,000
 2016 730,000
 2017 730,000
 2018 730,000
 2019 730,000
 2020 730,000
 2021 730,000
 2022 730,000

City of New Haven General Fund Budgetary Form 106
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 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 805 - Employee Benefits
 Division City Employment Benefits

Object Code 51809
 Object Code Name Health insurance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$84,324,977	\$83,668,209	\$83,668,210	\$84,568,210	\$86,168,210	\$0

106 Line Item Explanations/Justification

As per bargaining unit agreements, City's payment for employee health insurance.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 805 - Employee Benefits

 Division City Employment Benefits

 Object Code 56694
 Object Code Name Other contractual services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$876,315	\$1,012,989	\$1,000,000	\$1,000,000	\$1,000,000	\$0

106 Line Item Explanations/Justification

Other contractual services related to the City Workers compensation program. Services include but are not limited to:

- Risk management services (current vendor - PMA Management)
- Second Injury Fund - State of CT
- Third party workers compensation claims administration (Current vendor - CIRMA)
- Excess Workers Compensation (Current vendor - Willis of CT)
- Mileage and other reimbursements for Workers Compensation Coordinator
- Other reimbursements related to workers compensation

City of New Haven General Fund Budgetary Form 106
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Agency 805 - Employee Benefits
 Division City Employment Benefits
 Object Code 59933
 Object Code Name Workers compensation

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$8,063,388	\$7,695,795	\$6,500,000	\$6,900,000	\$7,500,000	\$0

106 Line Item Explanations/Justification

Reserve funds to pay Worker's Compensation benefits.

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 805 - Employee Benefits

 Division City Employment Benefits

 Object Code 50131
 Object Code Name Perfect attendance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$23,025	\$25,425	\$18,000	\$18,000	\$18,000	\$0

106 Line Item Explanations/Justification

Perfect attendance payments are made semi-annually to employees who work six months without expending a sick day according to the following bargaining agreements Local 3144 Management and Local 884 - Clerical. Police Services, Fire Service and Education have perfect attendance accounts respective within their respective budgets. Only City wide non-education charges are made to this account.

City of New Haven General Fund Budgetary Form 106
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Agency 805 - Employee Benefits

 Division City Employment Benefits

 Object Code 50140
 Object Code Name Longevity

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$673,704	\$654,842	\$690,000	\$725,000	\$725,000	\$0

106 Line Item Explanations/Justification

As per labor agreements, this amount needed for longevity payments to eligible employees, exclusive of sworn personnel in Police and Fire and Department of Education.

City of New Haven General Fund Budgetary Form 106
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Agency 805 - Employee Benefits

 Division City Employment Benefits

 Object Code 50150
 Object Code Name Unemployment
 compensation

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$339,868	\$480,925	\$355,000	\$600,000	\$600,000	\$0

106 Line Item Explanations/Justification

UNEMPLOYMENT COST FOR CITY OF NEW HAVEN

2009 525,330
 2010 591,639
 2011 465,331
 2012 400,571
 2013 419,147
 2014 389,879
 2015 311,999
 2016 314,467
 2017 509,030
 2018 393,436
 2019 339,868
 2020 480,925
 2021 355,000

City of New Haven General Fund Budgetary Form 106
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Agency 805 - Employee Benefits

 Division City Employment Benefits

 Object Code 51890
 Object Code Name Res lump sum sick leave

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$591,696	-\$250,943	\$225,000	\$225,000	\$225,000	\$0

106 Line Item Explanations/Justification

Funds are used to offset City personnel and non-personnel expenditures including but not limited to;

1. Pensions or related pension issues or payments
2. Seperation pay upon retirement (vacation, personal, sick or contractually obligated)
3. Employee health benefits
4. Employee insurance payments
5. Other related matters to employee benefits, pensions, or personnel matters/payments
6. Personnel reimbursements
7. Pension payments or contribution

City of New Haven General Fund Budgetary Form 106
 Budget Year 2021 - 2022
 Fiscal Year 2021 - 2022 Line Item Budget Justification form

Agency 805 - Employee Benefits
 Division City Employment Benefits
 Object Code 56678
 Object Code Name In service training

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Amounts should be reflected in the department request amount. The requested amount should match the detailed explanation below	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 BOA Approved	Fiscal Year 2021-2022 Mayors Budget *Crisis	Fiscal Year 2021-2022 Mayors Budget *Together	Fiscal Year 2021-2022 BOA Approved
	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000	\$0

106 Line Item Explanations/Justification

GASB 43 & 45 - Accounting and Financial Reporting by Employers for Other Post Employment Benefits Other Than Pensions: In addition to accounting and reporting of pension plans, as of 2008, GASB now requires accounting and reporting for other postemployment benefits (OPEB). OPEB includes benefits other than pensions, such as health care, life insurance, and long-term care, among others.

In addition, The City has, as part of its collective bargaining arrangements agreed to pay for Other Post Employment Benefits (OPEB) and specifically retiree medical.