



**CITY OF NEW HAVEN**  
**CONNECTICUT**

**Mayor's Proposed Budget**  
**Fiscal Year 2022-2023**

**Mayor Justin Elicker**  
**Submitted to the Board of Alders March 1, 2022**



City of New Haven  
 General Funds, Capital Projects, and Special Funds Budget  
 Fiscal Year; July 1, 2022 – June 30, 2023  
 Mayor’s Proposed Budget

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**Mayor**

Justin Elicker

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 Dr. Iline Tracey, Ed. D., Superintendent of Schools  
 Patricia King, Corporation Counsel  
 Regina Rush-Kittle, Chief Administrative Officer  
 Michael Gormany, City Budget Director  
 Michael Gormany, Acting Controller  
 Michael Piscitelli, Economic Development Administrator  
 Dr. Mehul Dalal, Community Services Administrator

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



March 1, 2022

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

I am proud to present the City's Fiscal Year 22-23 proposed annual budget. Looking forward to this new fiscal year, we continue our commitment to fiscal responsibility and to meet the resident priorities of public safety, essential services, sound infrastructure, and enriching community programs. City leadership has worked thoughtfully and cooperatively to create a budget reflecting our community values. The City will continue to provide efficient, quality services while being conscientious of our financial position this year and in years to come.

The proposed budget I have tendered to the Board of Alders allocates resources to a variety of City priorities and programs to ensure the community's physical security, enhance the community's quality of life, provide our youth with opportunities, and maintain and develop the City's facilities and infrastructure. My FY22-FY23 Budget attempts to bolster these efforts, despite the public health emergency of COVID-19 which restricted some services in 2020 and 2021. New Haven benefits from the fact that we are a regional retail provider serving a community that reaches far beyond our city limits as people come to the city for shopping, entertainment and dining. At the same time, as a regional leader, we provide much needed social services for some of the most vulnerable populations, many of which are our own residents.

This has been an unprecedented and challenging few years. First, we were faced with a global pandemic unlike anything we had ever confronted before. Then we were faced with dramatic increases in unemployment, food insecurity, housing insecurity, and economic distress in far too many households. We were also challenged anew to address the racial disparities that exist across our country and right here in our community. Today, we continue to face levels of uncertainty that seem never-ending, impacting the health and wellbeing of our residents, and increasing demand for the services the City and other levels of government provide.

While New Haven has moved to address many of these issues, some of our biggest challenges - like COVID-19 and the housing crisis - are made worse by financial uncertainty at home and with local government. Just like you have fixed costs at home that rise each year, so does your local government. Employee pensions, debt service and workers compensation continue to be major drivers of our expenditure increases. And healthcare costs have skyrocketed as people that put off elective surgeries these past 18-months now are seeking treatment. Like many other cities across America, New Haven saw healthcare costs fall in 2020 during the pandemic only to rise dramatically in 2021. In 2022 we anticipate this trend continuing.

I want you to know that we have worked to address these financial issues as well by growing additional revenue. My Administration joined with residents and our state delegation to fight for a recalculation for the Payment In-Lieu of Taxes or “PILOT” program. PILOT is the program that reimburses cities for lost-property tax revenue when land is owned by non-profits. This change increased our PILOT payments annually from \$41M to \$90M. Second, Yale University committed to increasing its annual voluntary payment to the City from \$13M to \$23M – we’ll receive more over the next six years from Yale than we did over the last twenty. Both of these historic accomplishments were achieved by working together.

These new revenues helped bring us back from financial disaster and stabilize our budget. While most of us agree that we need the City to expand its work to support our residents, this additional funding simply allowed us to maintain our existing services. We have worked hard over recent years to responsibly reconcile the City’s budget shortfalls and improve our outlook. We must be both prudent and judicious and continue to improve the long-term outlook for our city’s financial future.

This budget also implements property revaluation. Once every five years the City is required by the State to conduct a revaluation on all properties. 2022 is one of those years. Last year we hired an outside company – Vision Appraisal - that evaluated all property city-wide and, using statistics and data of sales of similar properties, established those values in 2022 on how much each property is worth. To be clear, the City has no influence whatsoever over the assessments. As you know, real estate taxes are generally based on how much your property is worth, so if your property increased

in value, your taxes would also increase. This year's revaluation results were surprising. Overall property values in the city increased dramatically. Some areas of the city, like parts of East Rock, City Point and Quinnipiac Meadows, went up by over 20 and 30%, and other areas like parts of Fair Haven, Chapel West, and parts of the Hill saw increases of more than 60 and 70%. This proposed budget is also designed to protect residents from the dramatic change in property values as a result of this revaluation process while continuing to collect enough tax revenue to provide important services to our residents.

To shield residents from these significant increases in value on their properties I'm proposing two action items. The first is a "phase in" of the new property valuation. A phase in allows your new property values to step-up or "phase in" over the next five years. In other words, if your property value went up by 50%, with the phase-in, each year for five years your taxes would be based only on an increase of 10% each year rather than all 50% at once. This ensures that no one area of the city is hit so abruptly by the change. The second thing the budget includes is a small reduction of the mill rate. These two important steps mean that in this fiscal year, most people will only see a small increase in their taxes. I believe this is the most effective strategy to be fair and to balance our ability to keep taxes at a reasonable level and provide the services residents deserve.

Over the coming months, the Board of Alders will be reviewing my proposal before finalizing the budget. The alders will have an opportunity to evaluate some key decisions: the implementation of the revaluation phase-in over the next five years, the recommendation for a small, but manageable decrease in the mill rate, and the use of American Rescue Plan funding to mitigate temporary revenue loss during this difficult time. There will be public hearings for you to give input if you wish.

I have submitted the proposed Fiscal Year 2022-2023 Budget for adoption after substantial review and discussion. I am proud the proposed budget balances the long-term needs of the City with the current economic reality and financial trends, and shields homeowners from large tax increases. I am also excited that this budget contains appropriations to maintain staffing and service delivery, while aggressively addressing community issues and providing opportunities for our youth.

We have come a long way over these past several years. Our City has experienced the pain of a pandemic and economic hardship while at the same time seeing some of the most significant development in decades. We have much more work to do, but we are able to confront these challenges and make large steps forward together as a community. I look forward to continuing to work with you as we walk towards a city where everyone has the opportunity to thrive.

Sincerely,

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

Justin Elicker

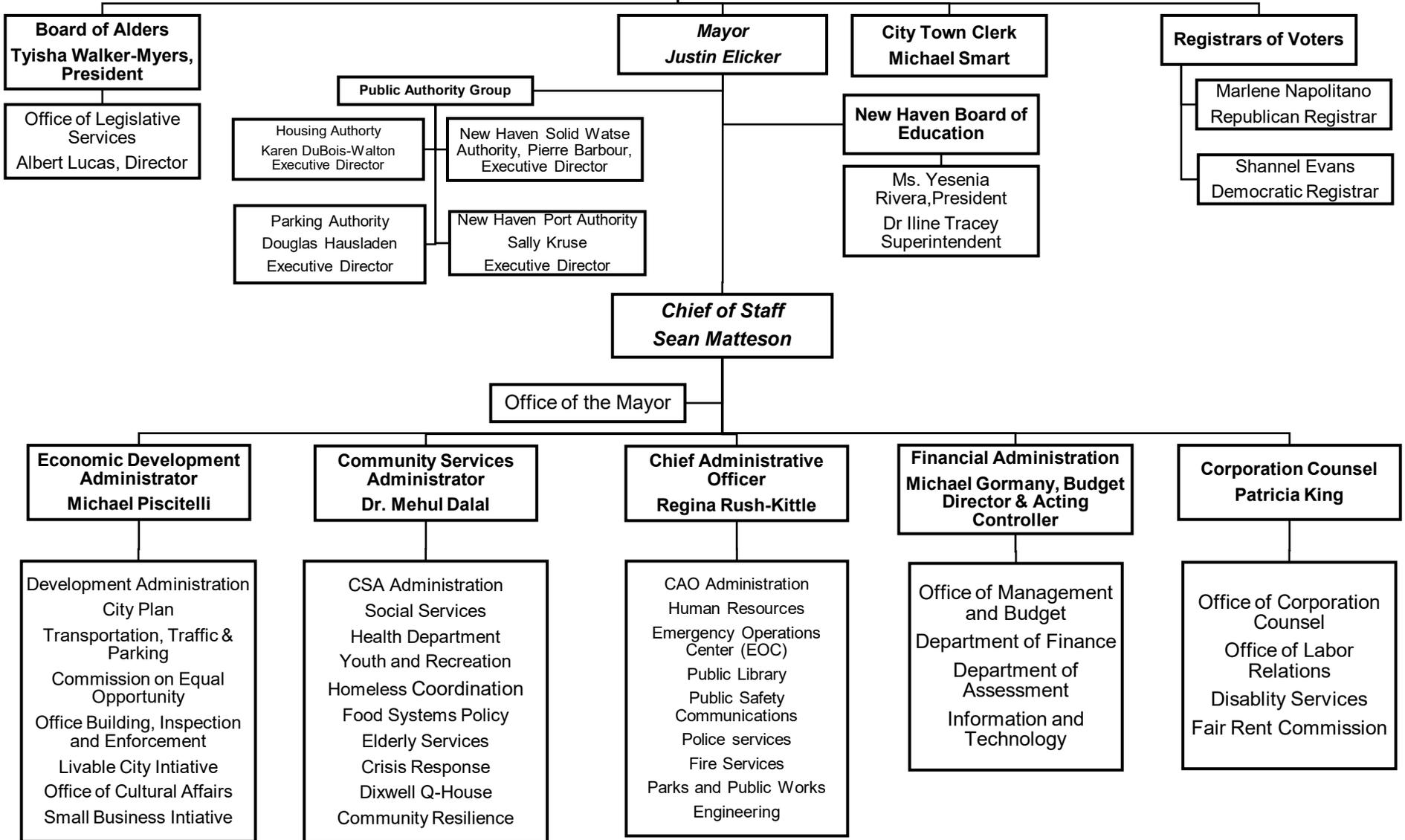
Mayor

<b>CITY OF NEW HAVEN</b> <b>ADMINISTRATOR'S LISTING</b>
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<i>Department</i>	<i>Department Head</i>	<i>Phone</i>	<i>Email</i>
Assessor's Office	Alexzander D. Pullen ( <i>Acting</i> )	203-946-4800	<a href="mailto:apullen@newhavenct.gov">apullen@newhavenct.gov</a>
Chief Administrator's Office	Regina Rush-Kittle	203-946-7900	<a href="mailto:rrushkittle@newhavenct.gov">rrushkittle@newhavenct.gov</a>
City Plan	Laura Brown ( <i>Pending</i> )	203-946-6379	<u>TBD</u>
City/Town Clerk	Michael Smart	203-946-8349	<a href="mailto:msmart@newhavenct.gov">msmart@newhavenct.gov</a>
Comm. On Equal Opportunities	Nichole Jefferson	203-946-7727	<a href="mailto:njeffers@newhavenct.net">njeffers@newhavenct.net</a>
Community Services Administration	Dr. Mehul Dalal	203-946-7909	<a href="mailto:mdalal@newhavenct.gov">mdalal@newhavenct.gov</a>
Community Resilience	Carlos Sosa-Lombardo	203-946-7846	<a href="mailto:csosalombardo@newhavenct.gov">csosalombardo@newhavenct.gov</a>
Corporation Counsel	Patricia King	203-946-7951	<a href="mailto:pking@newhavenct.gov">pking@newhavenct.gov</a>
Disability Services	Gretchen Knauff	203-946-7833	<a href="mailto:gknauff@newhavenct.gov">gknauff@newhavenct.gov</a>
Economic Development	Michael Piscitelli, AICP	203-946-2867	<a href="mailto:mpiscite@newhavenct.gov">mpiscite@newhavenct.gov</a>
Education	Dr Iline P. Tracey	475-220-1003	<a href="mailto:iline.tracey@new-haven.k12.ct.us">iline.tracey@new-haven.k12.ct.us</a>
Elderly Services	vacant	203-946-8550	
Engineering	Giovanni Zinn	203-946-6417	<a href="mailto:gzinn@newhavenct.gov">gzinn@newhavenct.gov</a>
Fair Rent Commission	Wildaliz Bermúdez ( <i>pending</i> )	203-946-8156	<u>TBD</u>
Finance Department	Michael Gormany ( <i>Acting</i> )	203-946-8300	<a href="mailto:mgormany@newhavenct.gov">mgormany@newhavenct.gov</a>
Fire Department	Chief John Alston	203-946-6300	<a href="mailto:jalston@newhavenct.gov">jalston@newhavenct.gov</a>
Health Department	Maritza Bond	203-946-6999	<a href="mailto:mbond@newhavenct.gov">mbond@newhavenct.gov</a>
Legislative Services	Albert Lucas	203-946-8371	<a href="mailto:alucas@newhavenct.gov">alucas@newhavenct.gov</a>
Livable City Initiative	Arlevia Samuel ( <i>Acting</i> )	203-946-7090	<a href="mailto:asamuel@newhavenct.gov">asamuel@newhavenct.gov</a>
Mayor's Office	Mayor Justin Elicker	203-946-8200	
Office of Building Inspection	James Turcio	203-946-8045	<a href="mailto:jturcio@newhavenct.gov">jturcio@newhavenct.gov</a>
Parks and Public Works	Jeffrey Pescosolido	203-946-7700	<a href="mailto:jpescoso@newhavenct.gov">jpescoso@newhavenct.gov</a>
Police Department	Renee Dominguez	203-946-6333	<a href="mailto:rdominguez@newhavenct.gov">rdominguez@newhavenct.gov</a>
Public Library	John Jessen	203-946-8124	<a href="mailto:jjessen@nhfpl.org">jjessen@nhfpl.org</a>
Public Safety Communications	vacant	203-946-6236	
Recreation and Youth	Gwendolyn Williams	203-946-7582	<a href="mailto:gbusch@newhavenct.gov">gbusch@newhavenct.gov</a>
Registrar of Voters	Marlene Napolitano	203-946-8035	<a href="mailto:mnapolitano@newhavenct.gov">mnapolitano@newhavenct.gov</a>
Registrar of Voters	Shannel Evans	203-946-8035	<a href="mailto:sevans@newhavenct.gov">sevans@newhavenct.gov</a>
Transportation, Traffic & Parking	Sandeep Aysola	203-946-8075	<a href="mailto:saysola@newhavenct.gov">saysola@newhavenct.gov</a>

# City of New Haven Organizational Structure

## Residents Elect



**MAYOR'S PROPOSED BUDGET  
FISCAL YEAR 2022-23  
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## SECTION I - CITY FINANCIAL PROCEDURES



# CITY FINANCIAL PROCEDURES

## **Independent Audit**

The Board of Alders is required under State law to annually appoint an independent certified public accounting firm to audit the financial transactions of City funds. The city hired the accounting firm of RSM US LLP to act as auditors for Fiscal Years 2019 through 2022.

## **Basis of Accounting**

The City of New Haven accounting system is operated on a fund basis. A fund is a fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources or balances are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations and limitations. Governmental Funds (which include the General Fund, Enterprise Funds, Special Revenue Funds (Grants) Library Funds, Community Development Fund, Education Grants Fund, Neighborhood Preservation, and various bond series funds) and Expendable Trust (Marrett Fund, Paradee Rose Garden, Parks Commission Fund) and Agency Funds (Union Station Escrow Fund and others) are accounted for on the modified accrual basis. Under this method, revenues are recognized as they become both measurable and available. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except expenditures for debt service, prepaid expenditures, and other long-term obligations, which are recognized when paid.

Proprietary Funds (Golf Course, New Haven Solid Waste Recycling Authority, Medical Self-Insurance Reserve Fund and Litigation Self-Insurance Fund) and Pension Trust Funds (Library Endowment Fund, City Employees' Retirement Fund, Policemen's and Firemen's Pension Fund and other funds) are accounted for on the accrual basis in which the revenues are recognized in the accounting period in which they are earned, and expenses are recognized at the time they are incurred.

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

## **Budget Procedure**

The mayor is responsible for developing the General Fund budget of the City. During the months of January and February, the Mayor estimates both the amount of money necessary to be appropriated for the expenses of the city and the rate of taxation for the fiscal year which begins on the following July 1. The mayor, in proposing the rate of taxation, is required to estimate the receipts from taxes for the next fiscal year at not more

than one percent less than the actual rate of collection for the preceding fiscal year. The mayor submits the recommended budget and tax rate to the Board of Alders by March 1.

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

The Board of Alders may increase or decrease individual appropriations and revenue estimates. The Board may increase the total budget, and it may increase the tax rate above the levels proposed by the mayor, by a two-thirds vote of the entire Board. However, the Board of Alders may not reduce any amount proposed by the mayor for the payment of principal of or interest on the municipal debt. The budget as adopted must be balanced. The mayor, within ten days after the adoption of the budget by the Board of Alders, either may approve the budget as adopted or veto specific line items. If the Mayor does not act upon the budget within the ten-day period, it becomes operative and effective without his or her signature. Any veto by the mayor may be overridden by a two-thirds vote of the entire Board of Alders.

### **Financial Administration**

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

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

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

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

### **Financial Projections**

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

### **Investment Practices**

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

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

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

*Special Revenue Funds.* The City maintains numerous Special Revenue funds from many grantor sources. Where program activity is funded in advance and is permitted by the

grantor, the City invests consistent with the criteria listed in the General Fund section of this report.

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

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

## **Internal Controls**

An effective internal control system helps the City of New Haven ensure maintain internal controls in accordance with Generally accepted accounting principles (GAAP), Governmental Accounting Standards Board or GASB, and the City Charter and Code of Ordinance. The City of New Haven evaluates reasonable assurance and risk through Operations, Reporting, and Compliance with applicable laws and regulations.

The management of the City of New Haven is maintained through a control structure designed to ensure that the assets of the City are protected from loss, theft, or misuse and to ensure that adequate accounting data is compiled to allow for the preparation of financial statements and other reports. The City of New Haven receives various funding from Federal, State, and local sources, which is maintained in the City’s Financial system (Tyler Technologies MUNIS System).

The Office of Management and Budget and Finance Department are responsible for monitoring the various City departments in compliance with the City Charter, ordinances, and ensuring adequate internal control policies and procedures are in place to ensure and document compliance with applicable laws and regulations related to these programs. This internal control structure is subject to periodic evaluation by management as well. The Finance Department has an internal audit division in which functions includes financial and compliance audits including internal controls based on the direction of management.

## Labor Relations

Understanding that work force costs and performance are essential to the fiscal soundness and effectiveness of local government, New Haven has always focused on collective bargaining to contain costs and increase productivity, and on developing a partnership with each of its fourteen bargaining units to develop an appropriate methodology and to balance the City’s ability to provide benefits to its employees on a level commensurate with its ability to pay. Key to the success in reducing benefit costs has been introducing a three-tiered premium cost sharing program in its self-insured medical benefit program, and then further negotiating reduced costs through less expensive medical benefit programs aimed at shifting from expensive indemnity plans to a managed care plan negotiated with a single Preferred Provider Organization. Most of the City’s contracts with its unions are or will shortly be renegotiated. During this process the city plans to continue this strategy, by working with the unions to further reduce the number of available medical plans, or to arrive at other solutions for benefit programs that are advantageous to the city and the union members. In addition, the city has successfully negotiated the three-tiered co-pay program in its pharmaceutical program. The City hopes to maintain the same level of success in its current negotiations in its pursuit of more cost-effective health and benefit packages with its labor unions. Additionally, contract negotiations are expected to include the same level of review and analysis of operations within and across City departments to streamline efficient operations and reduce costs to the City as has been done in the past. The table below summarizes the City and Board of Education bargaining units, and their contract expiration dates:

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

<u>Board of Education</u>	<u>Contract Expires</u>
(Teachers) Local 933, AFT, AFL-CIO	06/30/2023
(Paraprofessionals) Local 3429, AFSCME, AFL-CIO	06/30/2023
(School Administrators) Local 18	06/30/2023
Custodians) Local 287, AFSCME, AFL-CIO	06/30/2023
(Cafeteria Workers) Local 217, AFL-CIO	06/30/2024
(Trade Unions) Local 24, 90 & 777 Council	06/30/2021

## **Workers' Compensation and Risk Management**

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

The City has maintained a Risk Management program to control expenditures in Workers' Compensation, Employee Benefits, Pensions, and overall General Liability, including auto, public official's liability, and other general litigation, risk, and benefits Management.

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

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

Occupational Health and Safety Administration Program (OSHA): The City has been aggressively organizing and implementing the core programs required by OSHA. As a municipality, we are governed by the State of Connecticut Department of OSHA, which has adopted and enforced the Federal OSHA standards. The city has utilized the services of PMA Risk Control to provide a welcomed enhancement to our strategic plan of incident loss reduction, regulatory compliance, and safety training. An effective safety/ risk control plan is a critical component of reducing employee injuries, thus directly decreasing workers' compensation claims.

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

### **Benefits Management**

The City of New Haven accounts for Medical Benefits through an established Medical Fund to account for and finance the retained risk of loss for medical benefits coverage. The city maintains a group health plan providing both insured and self-insured medical, prescription drug, dental and vision plan benefits. For the New Haven Public Schools, Cafeteria union, A third party medical plan is established through Unite Here.

The City of New Haven, Office of Human Resources maintains Medical Benefits for both the City and Board of Education active and retired employees as outlined through collective bargaining. City and Board of Education employees receive a diverse range of benefits, including inpatient care, outpatient care, home health and hospice services, emergency care, specialty provider services, maternity benefits, mental health/substance abuse services, prosthetic devices/medical equipment, and other outpatient services.

The City of New Haven, Office of Human Resources works with Anthem (City's current medical provider) and consultants to ensure adequate health coverage is provided.

### **Board of Education**

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

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

Based on audited figures for Fiscal Years 2001 through 2022, the city has continued to meet the Minimum Expenditure Requirement of Section 10-262(j) of the Connecticut General Statutes.

## DEBT OF THE CITY

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

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

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

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

City Debt Service: The following table outlines general obligation debt payments as a percentage of general fund expenditures. This table does not include reimbursements into the fund.

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

Year	General Fund Expenditures	Debt Service Amount	Debt Svc Amount Category	As a Percent of Total Expenditures
2003	355,896,954	37,178,565	Actual	10.45%
2004	361,524,730	39,320,172	Actual	10.88%
2005	377,605,274	44,587,448	Actual	11.81%
2006	397,843,538	45,851,542	Actual	11.53%
2007	420,465,634	50,994,356	Actual	12.13%
2008	435,957,311	51,648,536	Actual	11.85%
2009	454,560,570	58,851,808	Actual	12.95%
2010	459,427,337	63,196,486	Actual	13.76%
2011	467,266,612	60,228,401	Actual	12.89%
2012	481,622,139	61,346,532	Actual	12.74%
2013	486,381,040	62,693,110	Actual	12.89%
2014	490,773,186	61,650,674	Actual	12.56%
2015	509,525,282	70,898,492	Actual	13.91%
2016	505,948,292	66,011,387	Actual	13.05%
2017	523,340,196	69,935,483	Actual	13.36%
2018	538,906,953	33,672,981	Actual	6.25%
2019	547,089,954	37,249,545	Actual	6.81%
2020	556,641,051	50,226,181	Actual	9.02%
2021	569,115,077	60,029,935	Actual	10.55%
2022	606,344,052	62,827,640	Budget	10.36%
2023	633,168,579	65,101,927	Budget	10.28%

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

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

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

<b>FISCAL YEAR</b>	<b>OUTSTANDING BONDS</b>
2002-2003	\$428,682,276
2003-2004	\$500,848,442
2004-2005	\$525,278,746
2005-2006	\$503,307,879
2006-2007	\$490,896,510
2007-2008	\$497,007,908
2008-2009	\$501,192,130
2009-2010	\$511,287,768
2010-2011	\$499,238,340
2011-2012	\$503,382,312
2012-2013	\$502,002,907
2013-2014	\$514,855,326
2014-2015	\$515,645,466
2015-2016	\$522,993,825
2016-2017	\$522,453,131
2017-2018	\$552,150,607
2018-2019	\$614,808,607
2019-2020	\$652,517,766
2020-2021	\$624,765,000

<b><u>Aggregate Debt Service (Based on current borrowing-Subject to change with next bond deal, restructuring or refinancing)</u></b>			
<b>FY</b>	<b>Principal</b>	<b>Interest</b>	<b>Debt Service</b>
2022	30,345,000	26,940,439	57,285,439
2023	34,500,000	30,801,927	65,101,927
2024	38,545,000	30,048,718	68,593,718
2025	40,825,000	28,184,290	69,009,290
2026	45,350,000	28,612,863	73,962,863
2027	47,300,000	26,498,205	73,798,205
2028	49,665,000	24,319,755	73,984,755
2029	51,995,000	22,097,615	74,092,615
2030	54,220,000	19,787,838	74,007,838
2031	56,995,000	17,238,861	74,233,861
2032	59,600,000	14,626,176	74,226,176
2033	62,415,000	11,850,784	74,265,784
2034	63,140,000	8,956,027	72,096,027
2035	28,050,000	6,851,557	34,901,557
2036	26,125,000	5,600,750	31,725,750
2037	23,275,000	4,445,425	27,720,425
2038	20,065,000	3,444,450	23,509,450
2039	17,100,000	2,600,725	19,700,725
2040	13,905,000	1,937,400	15,842,400
2041	10,475,000	1,451,600	11,926,600
2042	10,780,000	1,032,500	11,812,500
2043	8,170,000	659,800	8,829,800
2044	4,080,000	333,000	4,413,000

\*\*Excludes Clean Water Debt Service

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

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

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

School construction projects that were approved by the State on or after July 1, 1996, are subject to progress payments which reimburse the city for costs during construction. To facilitate cash flow, the City of New Haven issued a general obligation note in anticipation of State grants for school construction projects under a tax-exempt revolving loan agreement. This general obligation note can accommodate the issuance of up to \$72,000,000 of grant anticipation notes under the revolving loan agreement, with an interest rate of  $(79\% \times (1 \text{ mo. LIBOR} + 30\text{bps}))$  (Indicative .3239%) (The product of (a) the sum of the LIBOR Index plus the Applicable Spread and (b) the Margin Rate Factor. -), which expires on May 25, 2023. As of June 30, 2021, the city has approximately \$69,000,000 of notes outstanding under the Agreement.

Authorized but Unissued Debt: As of June 30, 2021, the city had approximately \$226,255,187 in bonds authorized but unissued. This amount has been authorized solely for school construction bonds as of June 30, 2021.

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

The Greater New Haven Water Pollution Control Authority: Pursuant to Section 22a-500 to 22a-519, inclusive, of the Connecticut General Statutes, as amended (the “Act”), and following the enactment of concurrent ordinances by the legislative bodies of the constituent municipalities of New Haven, East Haven, Hamden and Woodbridge (the “Constituent Municipalities”) and the approval of a preliminary plan of operation by the Commissioner of Environmental Protection and the State Treasurer on July 28, 2005, the Greater New Haven Water Pollution Control Authority (the “Authority”) was created as a public body politic and corporate of the State, and a political subdivision of the State established and created for the performance of an essential public and governmental function. The Authority was created to purchase the assets of the New Haven WPCA, including the East Shore Treatment Plant (the “Treatment Plant”) which serves the

Constituent Municipalities and to operate the Treatment Plant and to use, equip, re-equip, repair, maintain, supervise, manage, operate, and perform any act pertinent to the collection, transportation, treatment, and disposal of sewage with respect to the Constituent Municipalities.

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

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

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

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

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

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

<b>Fiscal Year</b>	<b>TANS Amount</b>	<b>Interest Rate</b>
<b>2022-2023</b>	\$0.00	-
<b>2021-2022</b>	\$0.00	-
<b>2020-2021</b>	\$45,000,000	0.96%
<b>2019-2020</b>	\$35,000,000	1.596%
<b>2018-2019</b>	\$20,000,000	3.00%
<b>2017-2018</b>	\$25,000,000	2.50%
<b>2016-2017</b>	\$33,000,000	2.50%

## **CAPITAL IMPROVEMENT PROGRAM**

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

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

### City Capital Borrowing Board of Alders Approved Budget

<b>Fiscal Year</b>	<b>City Bonding</b>	<b>State Bonding</b>	<b>Federal Bonding</b>	<b>Enterprise</b>	<b>Grand Total</b>
2022-23	0.00	0.00	0.00	0.00	0.00
2021-22	60,000,000	17,294,314	8,782,000	0.00	86,076,314
2020-21	0.00	0.00	0.00	0.00	0.00
2019-20	70,700,000	5,251,051	10,863,699	0.00	86,814,750
2018-19	58,030,000	15,911,086	4,650,000	0.00	78,591,086
2017-18	43,300,000	20,600,000	4,800,000	0.00	68,700,000
2016-17	46,185,000	44,735,604	1,100,000	2,250,000	94,270,604
2015-16	46,115,000	17,508,106	5,350,000	0.00	68,973,106

## RELATED AUTHORITIES

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

The Parking Authority is authorized in the name of the City to acquire, construct, reconstruct, improve, operate, and maintain parking facilities at such locations as shall be approved by the Board of Alders. Subject to authorization and approval by the Board of Alders, the Parking Authority has the power to acquire real property or any interest therein for parking facilities by purchase, gift, devise, lease or by exercise of the power of eminent domain. The Parking Authority owns and operates or leases (as lessor) six major multi-level, drive-in parking garages primarily serving the downtown areas of the City. In addition, the Parking Authority owns or leases (as lessee) and operates sixteen surface parking lots serving the downtown and other areas of the City. The Parking Authority is also authorized, subject to authorization and approval of the Board of Alders, to finance its various projects through the issuance of general obligation bonds of the City, revenue bonds or bond anticipation notes, which may be secured using revenues from the following sources: ad valorem tax levies; parking fees and special charges from the use of parking facilities; appropriations duly authorized from the General Fund of the City; assessment of benefits against owners of real estate specifically benefited by any parking facility; gifts; bequests; devises; grants in aid or otherwise; and on-street parking revenues. The Board of Alders, in authorizing the issuance of revenue bonds, also fixes the initial schedule of rates, rentals, fees and other charges for the use of the parking facilities to be financed.

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

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

New Haven Port Authority serves to enhance the economic competitiveness of the greater New Haven region and all of Connecticut through waterborne traffic.

The Port Authority was created by the New Haven Board of Aldermen in February of 2003 (Article II. Sec. 15-31) of the Code of Ordinances, in accordance with the General Statutes of the State of Connecticut CGS Sec. 7-329a. The Port of New Haven is the busiest port between New York and Boston and the largest deep-water port in the State of Connecticut. In the 2019 ranking by the U.S. Army Corps of Engineers of the top 150 ports in the United States, the port of New Haven placed fifty-second as measured by volume of cargo transiting the port.

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

Since our creation in 2003, we have collaborated with several City departments to secure funding to improve security and infrastructure at the port and will continue to seek funding opportunities to improve the port's infrastructure to promote a vibrant, secure, and environmentally sound port.

## **Employee Retirement System**

The Pension Funds are single employer, contributory, defined benefit plans, qualified under Section 401(a) of the Internal Revenue Code. Most full-time employees paid by the City's General Fund (exclusive of school administrators, certified teachers and more recently hired Executive Management and Confidential Employees of the City) are members of CERF. Police and fire personnel are members of P&F.

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

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

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

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

the terms and conditions of the CERF are set forth in the Executive Management and Confidential Employees Personnel and Procedures Manual which has been duly adopted by the City.

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

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

In addition, the investment return assumption for both plans were reduced from 8.00% per year to 7.75% per year, net of investment expenses, which has had the effect of increasing the City’s annual required contribution and the Entry Age Normal Method is now used to determine actuarial cost rather than the previous Projected United Credit method for P&F. Importantly, a closed 30-year amortization of unfunded liabilities was adopted from the previous open 30-year amortization period as of July 1, 2012, for CERF and as of July 1, 2014, for P&F.

As of June 30, 2020, the funded ratio of CERF was 36.5% and the funded ratio of P&F was 34.2%. Since fiscal year 1995, the City has funded 100% of its actuarially determined employer contribution (“ADEC”) as determined by the independent actuarial firm retained by the City. An important factor in determining the ADEC is the level of funding required to amortize the unfunded liability of the funds at the end of the closed 30-year amortization period which is 2043 for CERF and 2045 for P&F. The fiscal year 2014, fiscal year 2015, fiscal year 2016, fiscal year 2017, fiscal year 2018, fiscal year 2019, fiscal year 2020 and fiscal year 2021 ADEC were funded fully. For fiscal year 2022, the City has budgeted to fully fund its ADEC by approximately \$77,503,195.

As of June 30, 2020, there were 1,119 retirees and beneficiaries receiving benefits from CERF with 880 active plan members and 86 members who had contingent eligibility for a deferred benefit or a return of their own contributions. As of June 30, 2020, there were

1,379 retirees and beneficiaries receiving benefits from P&F with 652 active plan members and 36 members who had contingent eligibility for a deferred benefit or a return of their own contributions. The Funds and all public employee retirement systems are part of the City's financial reporting entity and are included in the City's financial reports as pension trust funds.

## Police and Fireman Fund (P&F)

Fiscal Year	ADEC CERF	Total GF Expenditures	ADEC % of GF Expenditures	IRR	MW Rate of Return	IRR Source
2023	\$54,959,447	\$633,168,579	8.68%	7.25%	-	<b>City Budget</b>
2022	\$53,093,107	\$606,344,052	8.76%	7.25%		<b>City Budget</b>
2021	\$39,595,014	\$567,990,073	6.97%	7.75%	0.00%	<b>Actual pre-audit</b>
2020	\$38,629,220	\$550,532,243	7.02%	7.75%	7.23%	City CAFR (Pg. 64)
2019	\$35,559,572	\$529,264,452	6.72%	7.75%	7.04%	City CAFR (Pg. 64)
2018	\$34,607,857	\$532,258,256	6.50%	7.75%	2.21%	City CAFR (Pg. 67)
2017	\$27,536,158	\$521,722,474	5.28%	7.75%	13.71%	City CAFR (Pg. 65)
2016	\$26,306,000	\$505,948,292	5.20%	8.00%	-1.79%	City CAFR (Pg. 65)
2015	\$25,251,586	\$509,525,283	4.96%	8.00%	0.73%	City CAFR (Pg. 64)
2014	\$24,358,055	\$490,773,183	4.96%	8.25%	18.52%	City CAFR (Pg. 62)
2013	\$24,258,355	\$486,381,039	4.99%	8.25%	15.62%	City CAFR (Pg. 62)
2012	\$23,007,922	\$479,072,975	4.80%	8.25%	1.29%	MW ROR-Hooker & Holcombe
2011	\$18,691,926	\$446,935,491	4.18%	8.25%	19.03%	MW ROR-Hooker & Holcombe
2010	\$17,811,000	\$439,096,217	4.06%	8.50%	0.00%	MW ROR-Hooker & Holcombe

1. FY 2022 and FY 2023 are budgeted.
2. The money-weighted rate of return expresses investment performance, net of investment expenses, adjusted for the changing amounts invested.

## City Employee Retirement Fund (CERF)

Fiscal Year	ADEC CERF	Total GF Expenditures	ADEC % of City Budget	IRR	MW Rate of Return	Source
2023	\$26,854,459	\$633,168,579	4.24%	7.25%	-	City Budget
2022	\$26,700,000	\$606,344,052	4.40%	7.25%		City Budget
2021	\$22,665,766	\$567,990,073	3.99%	7.75%	0.00%	Actual pre-audit
2020	\$22,221,339	\$550,532,243	4.04%	7.75%	7.10%	City CAFR (Pg. 56)
2019	\$22,096,174	\$529,264,452	4.17%	7.75%	5.57%	City CAFR (Pg. 56)
2018	\$21,662,917	\$532,258,256	4.07%	7.75%	7.91%	City CAFR (Pg. 59)
2017	\$20,359,292	\$521,722,474	3.90%	7.75%	8.18%	City CAFR (Pg. 57)
2016	\$19,514,992	\$505,948,292	3.86%	8.00%	-2.68%	City CAFR (Pg. 57)
2015	\$17,544,752	\$509,525,283	3.44%	8.00%	-1.60%	City CAFR (Pg. 57)
2014	\$16,870,000	\$490,773,183	3.44%	8.25%	14.17%	City CAFR (Pg. 58)
2013	\$16,909,072	\$486,381,039	3.48%	8.25%	7.21%	City CAFR (Pg. 58)
2012	\$16,258,723	\$479,072,975	3.39%	8.25%	-0.41%	MW ROR-Hooker & Holcombe
2011	\$11,941,035	\$446,935,491	2.67%	8.25%	18.10%	MW ROR-Hooker & Holcombe
2010	\$11,412,000	\$439,096,217	2.60%	8.50%	0.00%	MW ROR-Hooker & Holcombe

1. FY 2022 and FY 2023 are budgeted.
2. The money-weighted rate of return expresses investment performance, net of investment expenses, adjusted for the changing amounts invested.

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

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

<b>Fiscal Year</b>	<b>CERF+P&amp;F ADEC</b>	<b>Total Expenditures</b>	<b>Total ADEC as a % Of City Expenditures</b>
2023	\$80,813,906	\$633,168,579	12.76%
2022	\$79,793,107	\$606,344,052	13.16%
2021	\$62,260,780	\$567,990,073	10.96%
2020	\$60,850,559	\$550,628,001	11.05%
2019	\$57,655,746	\$529,264,452	10.89%
2018	\$56,270,774	\$532,258,256	10.57%
2017	\$47,895,450	\$521,722,474	9.18%
2016	\$45,820,992	\$505,948,292	9.06%
2015	\$42,796,338	\$509,525,283	8.40%
2014	\$41,228,055	\$490,773,183	8.40%
2013	\$41,167,427	\$486,381,039	8.46%
2012	\$39,266,645	\$479,072,975	8.20%
2011	\$30,632,961	\$446,935,491	6.85%
2010	\$29,223,000	\$439,096,217	6.66%

## City Net OPEB Liability

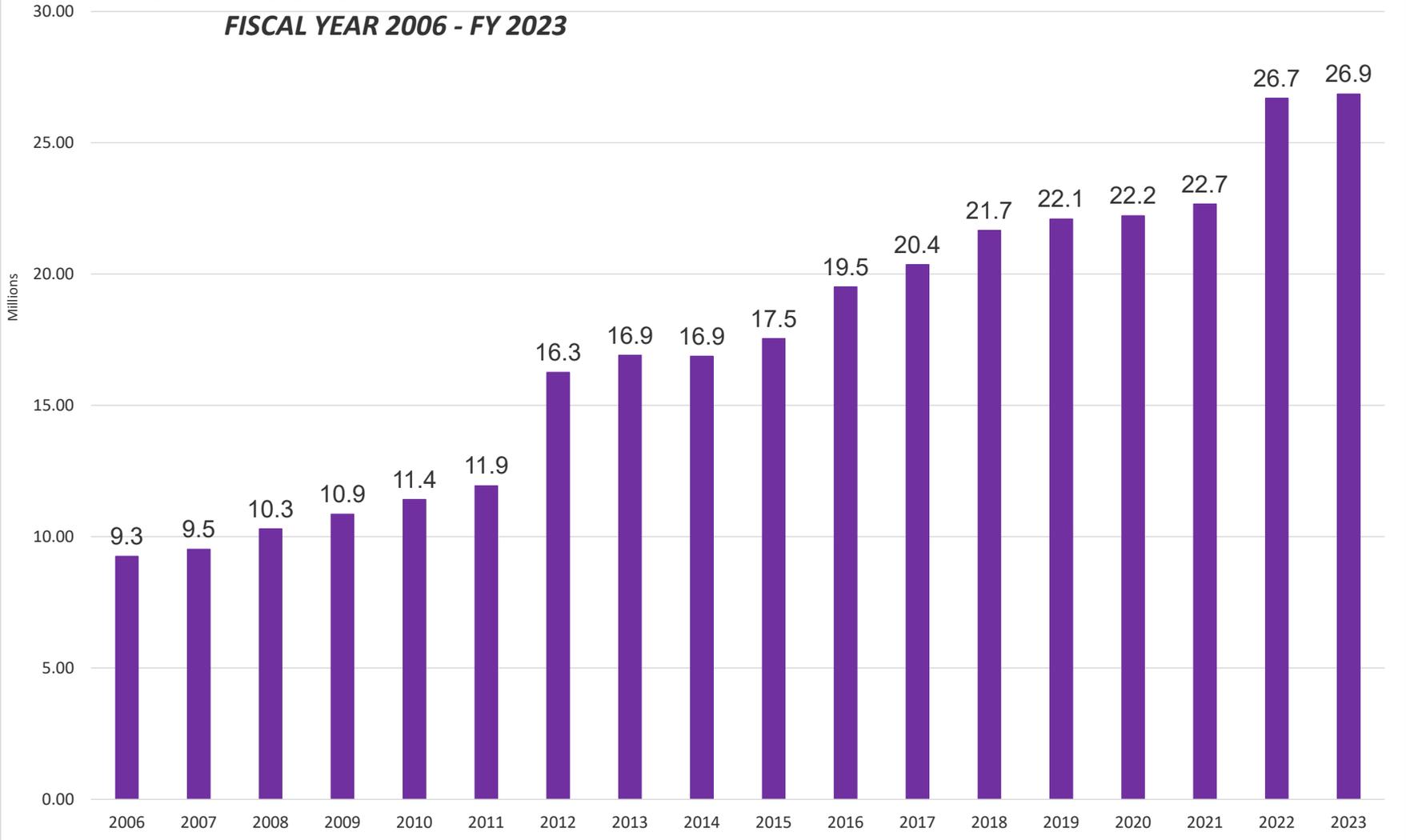
GASB defines other post-employment benefits (OPEB) as benefits other than pensions that state and local governments provide their retired employees. These benefits principally involve retiree health care benefits, but they also can include life insurance, legal, disability, and other services. Under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

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

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

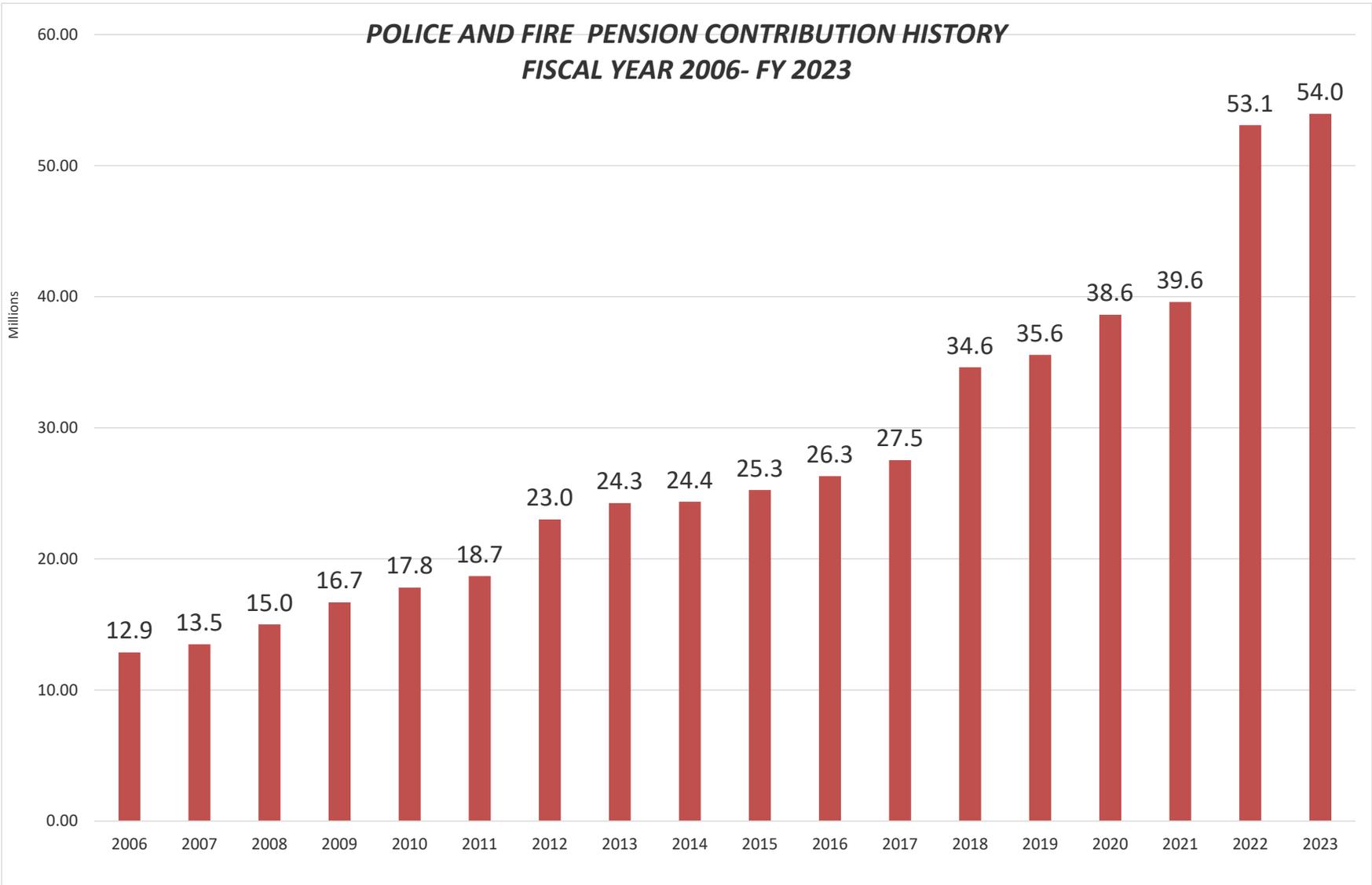
Fiscal Year Ending	Net OPEB Liability	Source
June 30, 2020	828,752,149	Pre-Audit
June 30, 2020	820,862,459	City CAFR (pg. 35)
June 30, 2019	664,245,553	City CAFR (pg. 35)
June 30, 2018	616,661,212	City CAFR (pg. 37)
June 30, 2017	166,605,000	City CAFR (pg. 35)
June 30, 2016	146,707,000	City CAFR (pg. 35)
June 30, 2015	138,999,300	City CAFR (pg. 34)
June 30, 2014	132,075,000	City CAFR (pg. 32)
June 30, 2013	119,433,000	City CAFR (pg. 30)
June 30, 2012	103,998,500	City CAFR (pg. 30)
June 30, 2011	90,669,300	City CAFR (pg. 30)
June 30, 2010	72,323,500	City CAFR (pg. 36)
June 30, 2009	22,862,327	City CAFR (pg. 38)

**CERF PENSION CONTRIBUTION HISTORY**  
**FISCAL YEAR 2006 - FY 2023**



FY 2006-2021 Actual  
FY 2022 & 2023 Budget

**POLICE AND FIRE PENSION CONTRIBUTION HISTORY  
FISCAL YEAR 2006- FY 2023**



FY 2006-2021 Actual  
FY 2022 & 2023 Budget

## CITY SUMMARY OF BOND RATINGS

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

### Current City Rating

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

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

## CITY SUMMARY OF BOND RATINGS

### Rating Summary Since 2013

<u>Rating Agency</u>	<u>Rating Month</u>	<u>Rating Outcome</u>	<u>Outlook</u>
Fitch	Apr-13	Downgrade from A+ to A	City given negative outlook
	Aug-13	Downgrade from A to A-	Maintains negative outlook
	Jul-15	Maintains A- rating	Changes outlook from negative to stable
	Dec-15	Maintains A- rating	Maintains stable outlook
	Aug-16	Maintains A- rating	Maintains stable outlook
	Jul-17	Maintains A- rating	Maintains stable outlook
	Jul-18	Downgrade to BBB	Changes outlook from stable to negative
	Oct-19	Affirmed BBB rating	Changes outlook from negative to stable
	Oct-20	Affirmed BBB rating	Maintains stable outlook
	Oct-21	Maintains BBB rating	Changes outlook from Stable to positive
	Moody's	Jun-13	Downgrade from A1 to A2
Oct-13		Downgrade from A2 to A3	Maintains negative outlook
Aug-14		Maintains A3 rating	Changes outlook to stable
Jul-15		Maintains A3 rating	Maintains stable outlook
Nov-15		Maintains A3 rating	Maintains stable outlook
Aug-16		Downgrade to Baa1	Stable outlook
Jul-17		Maintains Baa1 negative	Maintains negative outlook
Jul-18		Maintains Baa1 negative	Maintains negative outlook
Oct-19		Maintains Baa1 negative	Maintains negative outlook
Jun-20		Maintains Baa1 stable	Changes outlook from negative to stable
Oct-21		Maintains Baa1 stable	Maintains stable outlook
Standard & Poors	Aug-13	Downgrade from A- to BBB+	Stable outlook
	Aug-14	Maintains BBB+	Maintains stable outlook
	Jul-15	Upgrades rating to A-	Maintains stable outlook
	Nov-15	Maintains A- rating	Maintains stable outlook
	Jul-16	Maintains A- rating	Changes outlook to positive
	Jul-17	Maintains A- rating	Maintains positive outlook
	Jul-18	Downgrades to BBB+	Outlook is negative
	Oct-19	Affirmed BBB+ rating	Outlook is negative
	Oct-20	Affirmed BBB	Changed outlook to stable
	Oct-21	Maintains BBB+ rating	Maintains stable outlook

**SECTION II - GENERAL FUND BUDGET**



# Mayors Proposed Budget

## Fiscal Year 2022-23 Budget Summary

The Fiscal Year 2022-23 Budget includes the following sections of information:

### **Budget Summary**

Contains the following items:

- Budget process Calendar.
- Board of Alder Approved – Total Budget (all sources).
- Appropriating Ordinance #1.
- Tax Levy Ordinance #2.
- Budget at-a-Glance; and
- Expenditure and revenue schedules and charts.

### **General Fund Line-Item Summary & Personnel Listing:**

This section of the Budget includes Department summaries for the General, Special and Capital funds as well as the number of positions.

The 105: This section of the Budget is the detailed backup for Appropriating Ordinance #1. Funds allocated at this level are the legal appropriations for Departments. Any transfers more than \$1,500 must be approved by the Transfer Committee, which includes representatives from Management & Budget, the Controller's Office, and the Board of Alders. All transfers over \$15,000 must be approved by the Board of Alders.

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

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

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

### **Capital Budget:**

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

### **Special Funds Revenue Budget:**

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

### **Enterprise Fund Budget:**

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

### **Licenses Permits and Fees:**

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

### **Budget Summary & Financial Summary:**

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

### **Historic Trends:**

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

Mayor's Proposed Fiscal Year 2022-23

Budget All Sources of Funds

**General Fund**

City Allocation	437,404,795
Board of Education Allocation	195,763,784
<b>Grand Total</b>	<b>633,168,579</b>

**Capital Projects**

City Bonding	0.00
State Grants	0.00
Federal Grants	0.00
Other Capital Sources	0.00
<b>Grand Total</b>	<b>0.00</b>

**Special Revenue Funds** 23,821,799

City Allocation	<b>23,821,799</b>
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**Total City Appropriations**

City Operating Funds	633,168,579
Capital Bonding, City Bonding	23,821,799
Special Revenue Funds	38,602,758
<b>Grand Total</b>	<b>695,593,136</b>

## City Enterprise Funds

	<b>FY 2023 Anticipated Revenue</b>	<b>FY 2023 Anticipated Expenditures</b>	<b>FY 2023 Anticipated Operating Result Gain / (Loss)</b>
East Rock Comm. Tower	15,100	62,000	(46,900)
Alling Memorial Golf Course	1,026,500	1,000,000	26,500
Skating Rink	41,000	25,000	16,000
Lighthouse Park Carousel	156,000	199,212	(43,212)

**FY 2022-23 Mayors proposed General Fund Budget Summary and  
Mill Rate**

A	B	C	D	E	F
					E – D
<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>+/-FY 23 VS 22</b>
<b>BOA</b>	<b>BOA</b>	<b>BOA</b>	<b>BOA</b>	<b>Mayor Proposed</b>	<b>BOA</b>
547,089,954	556,641,051	567,990,073	606,344,052	633,168,579	26,824,527

**Mill Rate**

<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2021-22</b>	<b>+/-FY 23 VS 22</b>
<b>BOA</b>	<b>BOA</b>	<b>BOA</b>	<b>BOA</b>	<b>BOA</b>	<b>BOA</b>
41.55	38.68	42.98	43.88	42.75	(1.13)

**MAYORS PROPOSED BUDGET**

**TOTAL BUDGET APPROPRIATION BY CITY AGENCY AND FUND**

<b>Department No. &amp; Name</b>	<b>GENERAL FUND</b>	<b>CAPITAL (CITY BONDING)</b>	<b>SPECIAL FUNDS</b>	<b>GRAND TOTAL</b>
111 Board of Alders	928,003	0	0	928,003
131 Mayor's Office	988,167	0	390,794	1,378,961
132 Chief Administrator's Office	2,039,538	0	569,264	2,608,802
133 Corporation Counsel	3,259,148	0	0	3,259,148
137 Department of Finance	12,229,723	0	1,066,478	13,296,201
143 Central Utilities	10,387,100	0	0	10,387,100
139 Assessor's Office	778,503	0	0	778,503
152 Public Library	4,303,412	0	196,516	4,499,928
160 Parks & Recreation	0	0	0	0
161 City/Town Clerk	533,109	0	0	533,109
162 Registrar of Voters	1,217,370	0	100,000	1,317,370
200 Public Safety Communications	3,466,892	0	704,442	4,171,334
201 Police Service	48,542,163	0	302,579	48,844,742
202 Fire Service	38,561,329	0	0	38,561,329
301 Public Health	4,506,463	0	10,074,296	14,580,759
302 Fair Rent Commission	127,034	0	0	127,034
303 Elderly Services	752,098	0	0	752,098
304 Youth Services	0	0	0	0
305 Services to Persons with Disabilities	116,804	0	0	116,804
308 Community Service Admin	1,693,407	0	156,818	1,850,225
309 Youth and Recreation	2,523,188	0	2,410,983	4,934,171
310 Community Resilience	2,207,995	0	144,218	
402 Vacancy & Non-Personnel Savings	(1,034,696)	0	0	(1,034,696)
403 Salary Reserve for Contract Negotiations	4,000,000	0	0	4,000,000
404 Various Organizations	1,955,295	0	0	1,955,295
405 Non- Public Transportation	870,000	0	0	870,000

**MAYORS PROPOSED BUDGET**

**TOTAL BUDGET APPROPRIATION BY CITY AGENCY AND FUND**

<b>Department No. &amp; Name</b>	<b>GENERAL FUND</b>	<b>CAPITAL (CITY BONDING)</b>	<b>SPECIAL FUNDS</b>	<b>GRAND TOTAL</b>
408 Expenditure Reserve	0	0	0	0
501 Public Works	0	0	0	0
502 Engineering	3,657,497	0	0	3,657,497
504 Public Works and Parks	17,192,680	0	266,334	17,459,014
600 Debt Service	65,351,927	0	0	65,351,927
601 Master Lease Payment	0	0	0	0
602 Fund Balance Replenishment	0	0	0	0
701 Financial Support to Organizations	237,500	0	0	237,500
702 City Plan	804,690	0	105,777	910,467
703 Airport	0	0	0	0
704 Transportation/Traffic & Parking	3,869,787	0	0	3,869,787
705 Commission on Equal Opportunities	280,373	0	494,303	774,676
721 Office of Building Inspection & Enforcement	1,274,880	0	400,602	1,675,482
724 Economic Development	1,938,789	0	354,363	2,293,152
747 Livable City Initiative	952,511	0	6,084,032	7,036,543
802 Pensions	85,813,906	0	0	85,813,906
804 Self-Insurance	6,900,000	0	0	6,900,000
805 Employee Benefits	104,178,210	0	0	104,178,210
900 Education	195,763,784	0	0	195,763,784
999 Re-Funding Cash Flow Savings	0	0	0	0
<b>GRAND TOTALS</b>	<b>633,168,579</b>	<b>0</b>	<b>23,821,799</b>	<b>654,638,165</b>

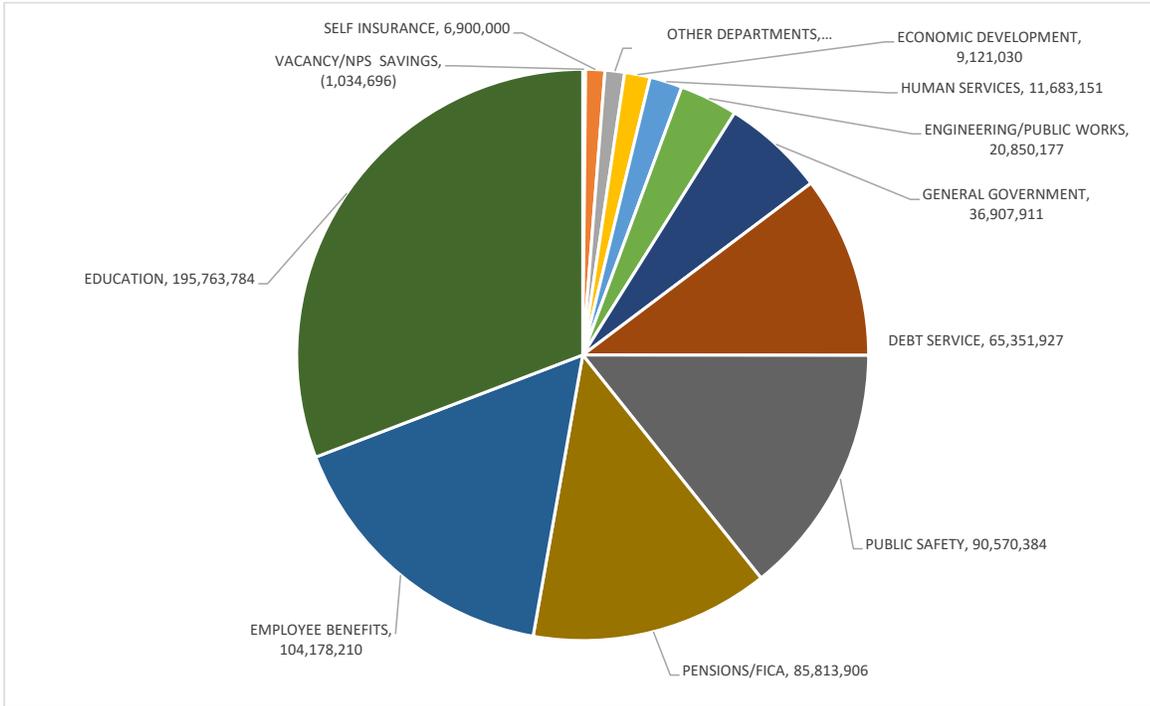
**APPROPRIATING ORDINANCE #1 AN ORDINANCE MAKING APPROPRIATIONS FOR OPERATING CITY OF NEW HAVEN DEPARTMENTS FOR THE FISCAL YEAR JULY 1, 2021 THROUGH JUNE 30, 2023**

Ordained by the New Haven Board of Alders that the sums hereinafter enumerated are hereby appropriated for the operating expenses of the Departments, Boards, Agencies and Commissions of the City of New Haven for the period July 1, 2022 through June 30, 2023, as follows:

Department No. & Name	Personnel	Non-Personnel	Total
111 Board of Alders	667,502.00	260,501.00	928,003
131 Mayor's Office	886,967.00	101,200.00	988,167
132 Chief Administrator's Office	1,040,538.00	999,000.00	2,039,538
133 Corporation Counsel	1,888,763.00	1,370,385.00	3,259,148
137 Department of Finance	4,673,323.00	7,556,400.00	12,229,723
143 Central Utilities	0.00	10,387,100.00	10,387,100
139 Assessor's Office	747,153.00	31,350.00	778,503
152 Public Library	3,471,912.00	831,500.00	4,303,412
160 Parks & Recreation	0.00	0.00	0
161 City/Town Clerk	372,308.00	160,801.00	533,109
162 Registrar of Voters	822,020.00	395,350.00	1,217,370
200 Public Safety Communications	3,463,892.00	3,000.00	3,466,892
201 Police Service	45,169,050.00	3,373,113.00	48,542,163
202 Fire Service	37,171,554.00	1,389,775.00	38,561,329
301 Public Health	4,282,441.00	224,022.00	4,506,463
302 Fair Rent Commission	125,784.00	1,250.00	127,034
303 Elderly Services	441,590.00	310,508.00	752,098
304 Youth Services	0.00	0.00	0
305 Services to Persons with Disabilities	91,804.00	25,000.00	116,804
308 Community Service Admin	690,407.00	1,003,000.00	1,693,407
309 Youth and Recreation	1,301,188.00	1,222,000.00	2,523,188

<b>Department No. &amp; Name</b>		<b>Personnel</b>	<b>Non-Personnel</b>	<b>Total</b>
310	Community Resilience	157,995.00	2,050,000.00	2,207,995
402	Vacancy & Non-Personnel Savings	(685,419.00)	(349,277.00)	(1,034,696)
403	Salary Reserve for Contract Negotiations	4,000,000.00	0.00	4,000,000
404	Various Organizations	0.00	1,955,295.00	1,955,295
405	Non- Public Transportation	0.00	870,000.00	870,000
406	Storm Accounts	0.00	0.00	0.00
408	Expenditure Reserve	0.00	0.00	0.00
501	Public Works	0.00	0.00	0.00
502	Engineering	836,580.00	2,820,917.00	3,657,497
504	Public Works and Parks	10,940,580.00	6,252,100.00	17,192,680
600	Debt Service	0.00	65,351,927.00	65,351,927
601	Master Lease Payment	0.00	0.00	0
602	Fund Balance Replenishment	0.00	0.00	0
701	Financial Support to Organizations	0.00	237,500.00	237,500
702	City Plan	669,690.00	135,000.00	804,690
704	Transportation/Traffic & Parking	2,736,792.00	1,132,995.00	3,869,787
705	Commission on Equal Opportunities	260,373.00	20,000.00	280,373
721	Office of Building Inspection & Enforcement	1,227,880.00	47,000.00	1,274,880
724	Economic Development	1,123,789.00	815,000.00	1,938,789
747	Livable City Initiative	907,511.00	45,000.00	952,511
802	Pensions	0.00	85,813,906.00	85,813,906
804	Self-Insurance	0.00	6,900,000.00	6,900,000
805	Employee Benefits	0.00	104,178,210.00	104,178,210
900	Education	120,321,960.00	75,441,824.00	195,763,784
999	Re-Funding Cash Flow Savings			
	<b>GRAND TOTALS</b>	<b>249,805,927</b>	<b>383,362,652</b>	<b>633,168,579</b>

**FISCAL YEAR 2022-23 GENERAL FUND  
MAYORS PROPOSED BUDGET  
WHERE THE MONEY GOES**



<b>Category</b>	<b>Budget</b>	<b>%</b>
VACANCY/NPS SAVINGS	(1,034,696)	-0.16%
SELF INSURANCE	6,900,000	1.09%
OTHER DEPARTMENTS	7,062,795	1.12%
ECONOMIC DEVELOPMENT	9,121,030	1.44%
HUMAN SERVICES	11,683,151	1.85%
ENGINEERING/PUBLIC WORKS	20,850,177	3.29%
GENERAL GOVERNMENT	36,907,911	5.83%
DEBT SERVICE	65,351,927	10.32%
PUBLIC SAFETY	90,570,384	14.30%
PENSIONS/FICA	85,813,906	13.55%
EMPLOYEE BENEFITS	104,178,210	16.45%
EDUCATION	195,763,784	30.92%
<b>TOTAL</b>	<b>633,168,579</b>	<b>100.00%</b>

***TAX LEVY AND REVENUE APPROPRIATING ORDINANCE #2 AN ORDINANCE MAKING TAX LEVY AND REVENUE ASSUMPTIONS FOR THE FISCAL YEAR JULY 1, 2022 THROUGH JUNE 30, 2023***

**WHEREAS:** The Mayor of the City of New Haven has made estimates of the amount of money necessary to appropriate for the expenses of the City during the next fiscal year, beginning July 1, 2022 through June 30, 2023, and has classified such expenses under appropriate heads and Departments, as more fully appears in "Appropriating Ordinance #1", An Ordinance Making Appropriations for Operating Departments of the City of New Haven for the Fiscal Year July 1, 2022 through June 30, 2023, and

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

**WHEREAS:** the overall Net Taxable Grand List of October 1, 2021 is estimated at \$8,898,999,006 of property in Wards 1-30, inclusive as submitted by the Assessor; and

**WHEREAS:** by utilizing a five-year phase for real estate and personal property, with such authorization, the Net Taxable Grand List of October 1, 2021 to be utilized is estimated at \$7,235,290,444 of property in Wards 1-30, inclusive, and it is estimated that 97.61% will be collected on real estate, 97.64% on personal property and 87.60% on motor vehicles.

**NOW, THEREFORE, BE IT ORDAINED BY THE NEW HAVEN BOARD OF ALDERS THAT:**

The taxes for said next fiscal year shall be based upon the rate of taxation recommended to this Board by the Mayor, of which for real estate, personal property and motor vehicle shall be at a rate of **42.75 mills** for Real Estate and Personal property and **29.00 mills** for motor vehicle, upon the ratable estimates within the limits of the City of New Haven to meet said expenses as enumerated in appropriating ordinance #1.

- I. Said taxes shall become due on July 1, 2022 and shall be payable in two semi-annual installments from that date: namely, July 1, 2022 and January 1, 2023. However, any tax of less than one hundred dollars (\$100.00) shall be due and payable in a single installment on July 1, 2022. Further, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles after October 1, 2021, shall be due and payable in a single installment on January 1, 2023 as provided in Section 12-71b of the General Statutes of Connecticut, Revision of 1958 as amended.
- II. Pursuant 12-144c of the general Statutes of Connecticut, Revision of 1958 as amended; (a) any property tax due in an amount less than five dollars (\$5.00) is waived, and (b) any property tax that remains due on an account after the receipt of payment and that is less than two dollars (\$2.00) is waived.
- III. The receipts from taxes levied to meet the expenses of the City for the next fiscal year beginning July 1, 2022, through June 30, 2023, and such miscellaneous revenues received by the City in said year, and not designated by law or regulation to be appropriated to other purposes, shall be and the same hereby are appropriated to meet the estimated general expenses of the City as contained in said Appropriating Ordinance #1 as approved by this Board.
- IV. Revenues received by the City for the next fiscal year beginning July 1, 2022, through June 30, 2023, more than the total appropriations for the general expenses of the City as contained in said Appropriating Ordinance #1, shall not be expended or encumbered without approval by the Mayor and Board of Alders.

# Revenue Budget Summary

## Revenue Summary

The primary source of revenue in the City of New Haven is property taxes (46.48%). The second largest source of revenue is Intergovernmental Revenue (42.08%)—which includes Tiered PILOT (replaces state property PILOT and College and Hospital PILOT) funding, aid to public schools [Education Cost Sharing], and other miscellaneous state grants.

## Revaluation and Five-Year Phase in

The State of Connecticut requires municipalities to revalue real estate values every 5 years. The City conducted a revaluation for grand list 2021 (FY 2022-23) on all properties through an outside vendor – Vision Appraisal. Vision appraisal evaluated all property city-wide and, using statistics and data of sales of similar properties, established the new property values.

## To shield residents from these big jumps in value on their properties, The City has elected to phase-in the increase in real estate and personal values in 5 equal installments.

With the phase-in of the state-mandated property revaluation, the mill rate for real estate and personal property will drop from 43.88 to 42.75. This ensures that no one area of the city is hit so abruptly by the change.

## Grand List Summary

- ✓ Net Taxable Grand List 2021 is Approximately 8.9 Billion (\$8,898,999,009) (Full Value) which is an increase of \$2.1B or 32.57%, when compared to GL 2020.
- ✓ Real property is up 36.91 %, MV is up 23.96% and PP is up 5.18%.
- ✓ Residential property is up 38.41%, Commercial is up 29.44% and Apartments are up 53.07%. Industrial is up 26%.
- ✓ The Exempt Grand List is up 1.375 billion or 16%.
- ✓ The tax-exempt percentage decreased from 60% to 56.4% due to increases on the taxable values

RE/PP Grand List 2021 Versus Grand List 2020 W/out phase in (net taxable)

	<b>GL 2020</b>		<b>GL 2021</b>	<b>+/-</b>
Real Estate	5,596,874,702	7,641	794,255	2,044,919,553
Personal Property	670,407,362		705,123,512	34,716,150
<b>Total</b>	<b>6,267,282,064</b>		<b>8,346,917,767</b>	<b>2,079,35,703</b>

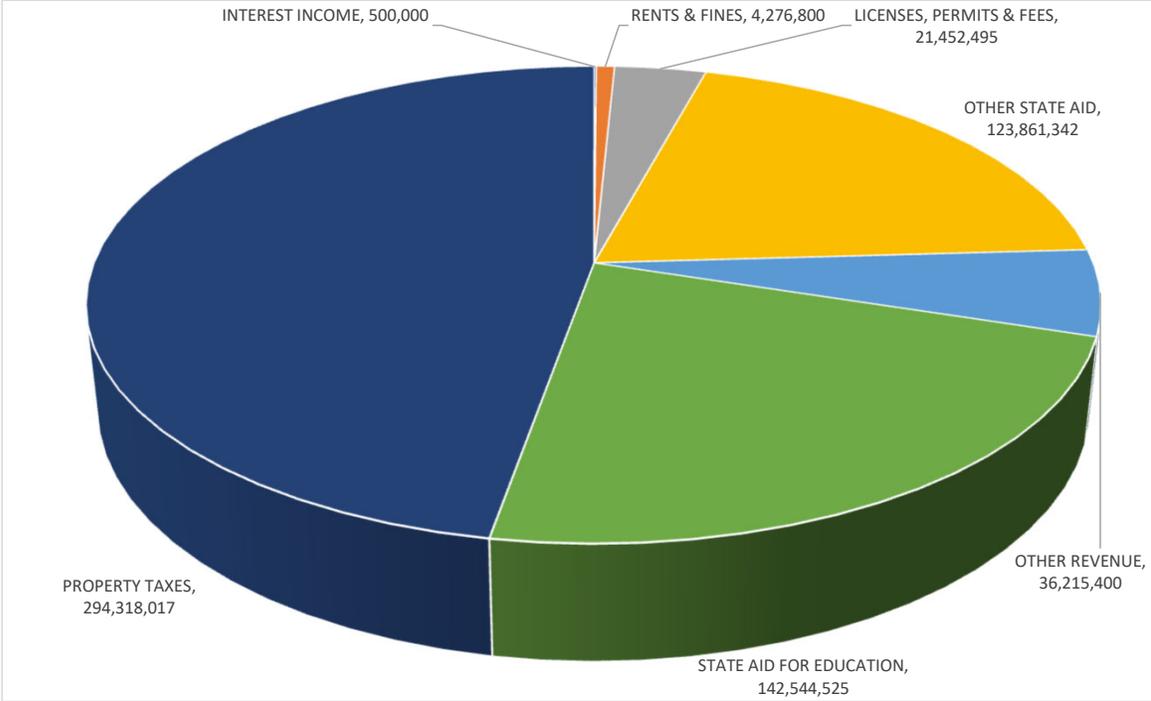
RE/PP Grand List 2021 Versus Grand List 2020 with first year of phase in – 20% (net taxable)

	<b>GL 2020</b>		<b>GL 2021</b>	<b>+/-</b>
Real Estate	5,596,874,702		6,005,858,613	408,983,911
Personal Property	670,407,362		677,350,592	6,943,230
<b>Total</b>	<b>6,267,282,064</b>		<b>6,683,209,205</b>	<b>415,927,141</b>

**Mayor's proposed revenue budget summary:**

- Overall revenue budget increase of \$26.8M (4.42%), when compared to FY 2022 Board of Alder approved budget.
- Year one of the five-year phase in will yield \$5.5M in additional tax revenue
- Tier PILOT - passed in the State budget in June 2021. The City will yield an estimated \$49.7M in additional PILOT funding in FY 2022, which will continue in FY 2023
- Additional contribution from Yale University in the amount of \$10M
- School Construction Reimbursement removed for a reduction of (\$1.9M)
- Grants in Municipal Aid removed from general fund budget. The funding will be used in accordance with CGS §13a-175a(a) which is primary capital purposes
- Motor vehicles property tax grant of \$7.7M added per governors recommended municipal aid budget
- Building permits budget increased from \$13.7M to \$15.0M
- Meter receipts reduced from \$4.5M to \$3.7M
- Parking tags reduced from \$4.1M to \$3.8M
- NHPA PILOT Payment reduced from \$2.8M to \$1.5M
- Sale of fixed assets increased from \$1.0M to \$2.5M
- Highway expansion revenue increased by \$200k.
- Added in Federal Aid Public Health, Economic Stabilization and Recovery to assist with the City long term economic recovery of \$10.0M

**FISCAL YEAR 2022-23 GENERAL FUND  
MAYORS PROPOSED BUDGET  
WHERE THE MONEY COMES FROM**



<b>Category</b>	<b>Budget</b>	<b>%</b>
INTEREST INCOME	500,000	0.08%
RENTS & FINES	4,276,800	0.68%
LICENSES, PERMITS & FEES	21,452,495	3.39%
OTHER STATE AID	123,861,342	19.56%
OTHER REVENUE	36,215,400	5.72%
STATE AID FOR EDUCATION	142,544,525	22.51%
PROPERTY TAXES	294,318,017	46.48%
FEDERAL AID	10,000,000	1.58%
<b>TOTAL</b>	<b>633,168,579</b>	<b>100.00%</b>

**MAYOR'S PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Revenue Category	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Budget Allocation	Net Change FY 23 VS FY 22
<b>SECTION I. PROPERTY TAXES</b>					
<b>CURRENT TAXES</b>					
REAL ESTATE TAX	229,361,791	235,512,431	236,973,995	246,378,699	9,404,704
MOTOR VEHICLE TAX	14,808,109	16,194,422	16,958,607	13,618,606	(3,340,001)
PERSONAL PROPERTY TAX	27,932,555	27,880,227	28,231,219	27,763,073	(468,146)
SUPPLEMENT MV TAX	2,030,027	2,030,027	2,030,027	2,030,027	0
INTEREST ON CURRENT TAX	1,000,000	1,000,000	1,000,000	1,000,000	0
TAX COLLECTION INITIATIVES	1,177,612	1,177,612	1,177,612	1,177,612	0
SUB-TOTAL	276,310,094	283,794,719	286,371,460	291,968,017	5,596,557
<b>DELIQUENT TAXES</b>					
DELINQUENT REAL ESTATE TAX	1,650,000	1,650,000	1,650,000	1,650,000	0
INTEREST ON DELINQUENT TAX	600,000	700,000	700,000	700,000	0
COLLECTIONS FEES	0	0	0	0	0
FEES ON COLLECTIONS	0	0	0	0	0
SUB-TOTAL	2,250,000	2,350,000	2,350,000	2,350,000	0
<b>SECTION I. TOTAL</b>	<b>278,560,094</b>	<b>286,144,719</b>	<b>288,721,460</b>	<b>294,318,017</b>	<b>5,596,557</b>
<b>SECTION II. INTERGOVERNMENTAL AID</b>					
<b>STATE AID (EDUCATION)</b>					
EDUCATION COST SHARING	142,509,525	142,509,525	142,509,525	142,509,525	0
SCHOOL CONSTRUCTION REIMB.	3,732,020	3,732,020	1,866,010	0	(1,866,010)
SCHOOL TRANSPORTATION	0	0	0	0	0
EDUC REIMB - LEGALLY BLIND	0	0	0	0	0
HEALTH SERVICES - NONPUB	35,000	35,000	35,000	35,000	0
SPECIAL EDUCATION	0	0	0	0	0
SUB-TOTAL	146,276,545	146,276,545	144,410,535	142,544,525	(1,866,010)
<b>STATE AID (CITY)</b>					
MUNICIPAL REVENUE SHARING	0	0	0	0	0
GRANTS FOR MUNICIPAL PROJECTS	1,336,123	0	1,805,520	0	(1,805,520)
STATE PROPERTY TAX RELIEF	0	1,805,520	0	0	0
PEQUOT FUNDS	5,503,352	5,503,352	5,503,352	5,503,352	0
TOWN AID FOR ROADS	1,245,504	1,245,504	1,254,027	1,254,027	0
OFF TRACK BETTING SPECIAL REV	450,000	450,000	350,000	350,000	0
TIER PILOT STATE OF CONNECTICUT	0	0	0	91,451,079	91,451,079
PILOT FOR STATE PROPERTIES	5,146,251	5,146,251	5,146,251	0	(5,146,251)
PILOT COLLEGES & HOSPITALS	36,545,385	37,045,385	36,545,385	0	(36,545,385)
PILOT FOR DISABLED	10,000	10,000	0	0	0
PILOT FOR LOW INCOME VETERANS	50,000	50,000	0	0	0
PILOT FOR BOATS	0	0	0	0	0
PILOT MACHINERY & EQUIPMENT	0	0	0	0	0
MOTOR VEHICLE PILOT	0	0	0	7,756,062	7,756,062
MUNICIPAL REVENUE SHARING PILO	15,246,372	15,246,372	15,246,372	15,246,372	0
MUNICIPAL STABILATION GRANT	1,675,450	1,675,450	1,675,450	1,675,450	0
DISTRESSED CITIES EXEMPTION	0	0	0	0	0
TAX RELIEF FOR ELDERLY/FREEZE	0	0	0	0	0
TAX RELIEF ELDERLY/CIRCUIT BRK	0	0	0	0	0
TAX ABATEMENT PROGRAM	0	0	0	0	0
RESTORED FUNDING ST. PILOT 09	0	0	0	0	0
TELECOMMUNICATIONS PROPERTY TX	625,000	625,000	625,000	625,000	0
OTHER MISC REVENUE	0	0	0	0	0
MUNICIPAL DISTRESSED SUPPORT	0	0	0	0	0
SUB-TOTAL	67,833,437	68,802,834	68,151,357	123,861,342	55,709,985
<b>SECTION II. TOTAL</b>	<b>214,109,982</b>	<b>215,079,379</b>	<b>212,561,892</b>	<b>266,405,867</b>	<b>53,843,975</b>

**MAYOR'S PROPOSED BUDGET  
FISCAL YEAR 2022-23**

<b>City Revenue Category</b>	<b>FY 2020 Budget Allocation</b>	<b>FY 2021 Budget Allocation</b>	<b>FY 2022 Budget Allocation</b>	<b>FY 2023 Budget Allocation</b>	<b>Net Change FY 23 VS FY 22</b>
<b><u>SECTION III. LICENSE, PERMITS, AND FEES</u></b>					
OTHER LICENSES, PERMITS & FEES	35,000	35,000	35,000	35,000	0
MAPS/BID DOCUMENTS	2,000	2,000	2,000	0	(2,000)
OFFICE OF TECHNOLOGY	2,000	2,000	2,000	0	(2,000)
TOWERS LICENSE	0	0	0	0	0
FIRE INSURANCE RECOVERIES	250,000	100,000	100,000	100,000	0
LIGHTHOUSE ADMISSION/CONCESSION	70,000	70,000	70,000	70,000	0
LIGHTHOUSE CAROUSEL	1,000	1,000	1,000	1,000	0
OTHER RECREATIONAL FEES	70,000	70,000	70,000	70,000	0
KIOSKS VENDORS	0	0	0	0	0
CITY CLERK	350,000	350,000	350,000	350,000	0
POLICE SERVICES	100,000	100,000	100,000	100,000	0
ANIMAL SHELTER	4,500	5,000	5,000	5,000	0
POLICE GENERAL FINGERPRINTING	150,000	50,000	50,000	50,000	0
POLICE TOWING FEE	200,000	0	0	0	0
FIRE SERVICES	80,000	80,000	80,000	80,000	0
TOWING LICENSES	0	0	0	0	0
FIRE SERVICES VACANT BLDG INSP	200,000	200,000	200,000	200,000	0
FIRE SERVICE PREVENTION	0	125,000	125,000	125,000	0
FIRE LIFE HAZARD REGISTRATION/FEES	0	125,000	125,000	125,000	0
HEALTH SERVICES	345,500	345,500	345,500	333,495	(12,005)
REGISTRAR OF VITAL STATISTICS	630,000	630,000	630,000	630,000	0
SCHOOL HEALTH SCREENING	0	0	0	0	0
SCHOOL HEALTH CLINIC PERMIT	325,000	0	0	0	0
LEAD INSPECTION FEES	0	0	0	0	0
PUBLIC SPACE LICENSES & PERMITS	145,000	145,000	250,000	250,000	0
BULK TRASH PERMITS	11,000	11,000	11,000	11,000	0
PUBLIC WORKS EVICTIONS	3,500	3,500	3,500	3,500	0
ENGINEERS-COST RECOVERY	7,500	7,500	7,500	7,500	0
STORMWATER CONNECTION FEE	0	0	6,000	6,000	0
PUBLIC WORKS FEES	0	0	0	0	0
RESIDENTIAL PARKING	100,000	100,000	0	0	0
TRAFFIC & PARKING METERS	7,000,000	7,150,000	4,500,000	3,750,000	(750,000)
TT&P PERMITS	300,000	300,000	0	0	0
BUILDING INSPECTIONS	17,900,000	19,450,000	13,700,000	15,000,000	1,300,000
PERMIT AND LICENSE CTR	65,000	65,000	65,000	65,000	0
LCI FINES & TICKET COLLECTIONS	50,000	50,000	50,000	50,000	0
HIGH SCHOOL ATHLETICS	35,000	35,000	35,000	35,000	0
<b>SECTION III. TOTAL</b>	<b>28,432,000</b>	<b>29,607,500</b>	<b>20,918,500</b>	<b>21,452,495</b>	<b>533,995</b>
<b><u>SECTION IV. INTEREST INCOME</u></b>					
INTEREST INCOME ON INVESTMENTS	700,000	700,000	500,000	500,000	0
<b>SECTION IV. TOTAL</b>	<b>700,000</b>	<b>700,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b><u>SECTION V. RENTS AND FINES</u></b>					
<b><u>RENTS</u></b>					
PARKING SPACE RENTAL	3,000	3,000	3,000	3,000	0
MISC COMMUNITY DEVELOPMNT RENT	15,000	15,000	15,000	15,000	0
COLISEUM LOTS	240,000	240,000	240,000	240,000	0
PARK'S EMPLOYEE RENTS	6,300	10,800	10,800	10,800	0
<b>SUB-TOTAL</b>	<b>264,300</b>	<b>268,800</b>	<b>268,800</b>	<b>268,800</b>	<b>0</b>
<b><u>FINES</u></b>					
FINES - SUPERIOR COURT	50,000	50,000	50,000	50,000	0
FINES - FALSE ALARM ORDINANCE	200,000	100,000	100,000	100,000	0
FINES - PUBLIC SPACE VIOLATION	8,000	8,000	8,000	8,000	0
FINES - PARKING TAGS	5,000,000	5,000,000	4,100,000	3,850,000	(250,000)
PARKING TAG AMNESTY PROGRAM	0	0	0	0	0
DELINQUENT PARKING TAG COLLECT	0	500,000	0	0	0
PARKING TAGS-SWEEPING	0	300,000	0	0	0
OTHER FINES	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>5,258,000</b>	<b>5,958,000</b>	<b>4,258,000</b>	<b>4,008,000</b>	<b>(250,000)</b>
<b>SECTION V. TOTAL</b>	<b>5,522,300</b>	<b>6,226,800</b>	<b>4,526,800</b>	<b>4,276,800</b>	<b>(250,000)</b>

**MAYOR'S PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Revenue Category	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Budget Allocation	Net Change FY 23 VS FY 22
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**SECTION VI. PILOTS, ASSESSMENTS, REVENUE**

**PILOT PAYMENTS**

REGIONAL WATER AUTHORITY	1,091,275	1,091,275	1,100,000	1,100,000	0
TEMPLE MEDICAL CENTER	45,000	45,000	45,000	45,000	0
HOWE STREET LIMITED PARTNERSHP	65,000	65,000	65,000	65,000	0
PILOT NINTH SQUARE	635,000	600,000	550,000	550,000	0
GREATER N.H. WPCA PILOT	608,400	608,400	608,400	608,400	0
TEMPLE STREET ARCADE. LLC	0	0	0	0	0
TRINITY HOUSING	75,000	75,000	75,000	75,000	0
NHPA PILOT	2,600,000	4,000,000	2,800,000	1,500,000	(1,300,000)
NHPA PILOT DEFEASEMENT	0	0	0	0	0
FARNHAM COURT PILOT	30,000	30,000	30,000	30,000	0
TRINITY HOUSING	0	0	0	0	0
EASTVIEW PILOT	29,000	29,000	29,000	29,000	0
NHPA PILOT	0	0	0	0	0
HOSPITAL OF ST RAPHAEL GARAGE	0	0	0	0	0

SUB-TOTAL 5,178,675 6,543,675 5,302,400 4,002,400 (1,300,000)

**OTHER ASSESSMENTS**

AIR RIGHTS GARAGE SPEC ASSESSM	175,000	175,000	175,000	175,000	0
YALE PAYMENT FOR FIRE SERVICES	3,300,000	3,300,000	3,500,000	3,500,000	0
REAL ESTATE CONVEYANCE TAX	1,900,000	1,900,000	2,200,000	2,200,000	0

SUB-TOTAL 5,375,000 5,375,000 5,875,000 5,875,000 0

**MISCELLANOUS REVENUE**

OTHER FINANCING SOURCES	0	0	0	0	0
CONTROLLER MISC REVENUE	750,000	750,000	750,000	750,000	0
REIMB. FOR PERSONAL MV USE	13,000	13,000	13,000	13,000	0
WELFARE RECOVERIES	0	0	0	0	0
SALE OF FIXED ASSESTS	1,100,000	1,300,000	1,000,000	2,500,000	1,500,000
UNITED ILLUMINATING REBATE	0	0	0	0	0
LIQUIDATION OF GROVE ST	0	0	0	0	0
MOTOR VEHICLE REG. AUDIT	0	100,000	0	0	0
PERSONAL PROPERTY AUDIT	0	400,000	0	0	0
BABS REVENUE	500,000	350,000	275,000	275,000	0
MONETIZATION/FINANCIAL STAB.	0	0	0	0	0
NEIGHBORHOOD PRES. LOAN PYMNTS	0	0	0	0	0

SUB-TOTAL 2,363,000 2,913,000 2,038,000 3,538,000 1,500,000

**OTHER REVENUE SOURCES**

BOND PREMIUM PROCEEDS	0	0	0	0	0
CITY REVENUE INITIATIVE	4,900,000	2,500,000	0	0	0
OTHER CONTRIBUTIONS	11,100,000	0	0	0	0
YALE UNIVERSITY VOLUNTARY	0	9,700,000	9,700,000	19,500,000	9,800,000
YALE NH HOSPITAL VOLUNTARY	0	2,800,000	2,800,000	3,100,000	300,000
VEHICLE EXTRA DUTY FMLY 195	400,000	400,000	400,000	200,000	(200,000)
ANTICIPATED STATE/YALE AID	0	0	53,000,000	0	(53,000,000)
SALE OF CITY ASSETS	0	0	0	0	0
REGIONAL WPCA RATE STABILIZATI	0	0	0	0	0
FEDERAL STIMULUS AIDE	0	0	0	0	0

SUB-TOTAL 16,400,000 15,400,000 65,900,000 22,800,000 (43,100,000)

**SECTION VI. TOTAL** 29,316,675 30,231,675 79,115,400 36,215,400 (42,900,000)

**SECTION VII. OTHER SOURCES/TRANSFERS**

**TRANSFERS IN/OUT**

OTHER FINANCING SOURCES	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TRANSFERS OUT	0	0	0	0	0

**SECTION VII. TOTAL** 0 0 0 0 0

**MAYOR'S PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Revenue Category	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Budget Allocation	Net Change FY 23 VS FY 22
<b>SECTION VIII. FEDERAL AID</b>					
<b>TRANSFERS IN/OUT</b>					
Public Health, Economic Stabilization and Recovery	0	0	0	10,000,000	10,000,000
	0	0	0	0	0
	0	0	0	0	0
<b>SECTION VII. TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>GRAND TOTAL REVENUE</b>					
SECTION I. PROPERTY TAXES	278,560,094	286,144,719	288,721,460	294,318,017	5,596,557
SECTION II. STATE AID	214,109,982	215,079,379	212,561,892	266,405,867	53,843,975
SECTION III. LICENSE, PERMITS, AND FEES	28,432,000	29,607,500	20,918,500	21,452,495	533,995
SECTION IV. INTEREST INCOME	700,000	700,000	500,000	500,000	0
SECTION V. RENTS AND FINES	5,522,300	6,226,800	4,526,800	4,276,800	(250,000)
SECTION VI. PILOTS, ASSESSMENTS/REVENUE	29,316,675	30,231,675	79,115,400	36,215,400	(42,900,000)
SECTION VII. OTHER SOURCES/TRANSFERS	0	0	0	0	0
SECTION VIII. FEDERAL AID			0	10,000,000	10,000,000
<b>GRAND TOTAL</b>	<b>556,641,051</b>	<b>567,990,073</b>	<b>606,344,052</b>	<b>633,168,579</b>	<b>26,824,527</b>

# REVENUE EXPLANATIONS

## CURRENT CITY TAXES

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

The Fiscal Year 2022-23 budget for **REAL AND PERSONAL PROPERTY TAXES** is based on the October 1, 2022 Net Taxable Grand List of \$6,683,209,205, which is the first year of the phase in.

The City Charter requires budgeted revenues to reflect a tax collection rate of at least 1% below the actual collection rate of the last completed fiscal year. Actual tax collections were 97.84% in FY 2021-22, 98.61% for real estate, 98.64% for personal property and 88.60% for motor vehicles. Based on this requirement and tax collections of the current year, a collection rate of 1% less for each category has been used for budgeted tax revenue for FY 2022-23.

**The mill rate for FY 2022-23 Mayors proposed budget is 42.75 for Real Estate, Personal Property, and 29.00 for Motor Vehicle.**

**SUPPLEMENTAL MOTOR VEHICLE TAXES** are budgeted separately from the regular July 1 tax levy. These taxes will be levied on January 1, 2023 on motor vehicles acquired after the October 1, 2021 assessment date. For 2022-23, the budget assumes that the Supplemental Motor Vehicle Tax collections will be like those of the current year.

Supplemental motor vehicles are vehicles which were not registered on October 1st but are registered after October 1st and prior to August 1st. Motor vehicles taxes are prorated from the month registered through September at the following percentages of assessed value:

October.....	100.00%
November....	91.7%
December....	83.3%
January.....	75.0%
February.....	66.7%
March.....	58.3%
April.....	50.0%
May.....	41.7%
June.....	33.3%
July.....	25.0%

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

### DELINQUENT CITY TAXES

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

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

<b>R a n k</b>	<b>Municipality</b>	<b>Mill Rate FY 2018 (GL 2016)</b>	<b>Mill Rate FY 2019 (GL 2017)</b>	<b>Mill Rate FY 2020 (GL 2018)</b>	<b>Mill Rate FY 2021 (GL 2019)</b>	<b>Mill Rate FY 2022 (GL 2020)</b>
1	Hartford - residential homes are assessed at lower amount	74.29	74.29	74.29	74.29	74.29
2	Waterbury	60.21	60.21	60.21	60.21	60.21
3	Bridgeport	54.37	54.37	53.99	53.99	43.45
4	Hamden	45.26	47.96	48.86	51.98	52.44
5	West Haven + Fire District	47.78 (35.26 + 12.52)	49.32 (36.26 + 13.06)	50.70 (36.88 + 14.02)	51.50 (37.48 + 14.02)	45.62 (34.00 + 11.62)
6	New Britain	50.5	50.5	50.5	50.5	49.50
7	East Hartford	47.05	47.66	49.11	49.92	49.35
8	Norwich, City of (Paid Fire) (CCD)	48.74	48.39	48.35 (40.28+7.71 +0.36)	48.79 (42.06+6.41 +0.32)	49.01 (41.98+6.66 +0.37)
9	Naugatuck	48.55	48.35	47.25	47.75	47.75
10	Torrington	45.75	46.17	46.17	46.17	46.17
11	Middletown + City Fire	42.4	43.7	44.40 (36.00 + 8.40)	44.20 (35.80 + 8.40)	44.00 (35.70 + 8.30)
12	New Haven	38.68	42.98	42.98	43.88	43.88
13	Meriden + District 2	N/A	43.21	43.04	43.41	43.53
14	New London	43.17	43.17	39.9	38.19	37.95

## City of New Haven Grand List

The City's total Grand List is \$18.7B

- ✓ \$8.9B is the total taxable Grand List
- ✓ \$9.8B is nontaxable
  - Yale University \$4.2B
  - Yale New Haven Hospital \$1.3B
  - Municipal \$2.5B
  - State \$1B
  - All Others \$800K
- ✓ 55.56% of real estate is exempt
  - 59.57% for GL 2020

### 2021 Taxable Grand List Comparison

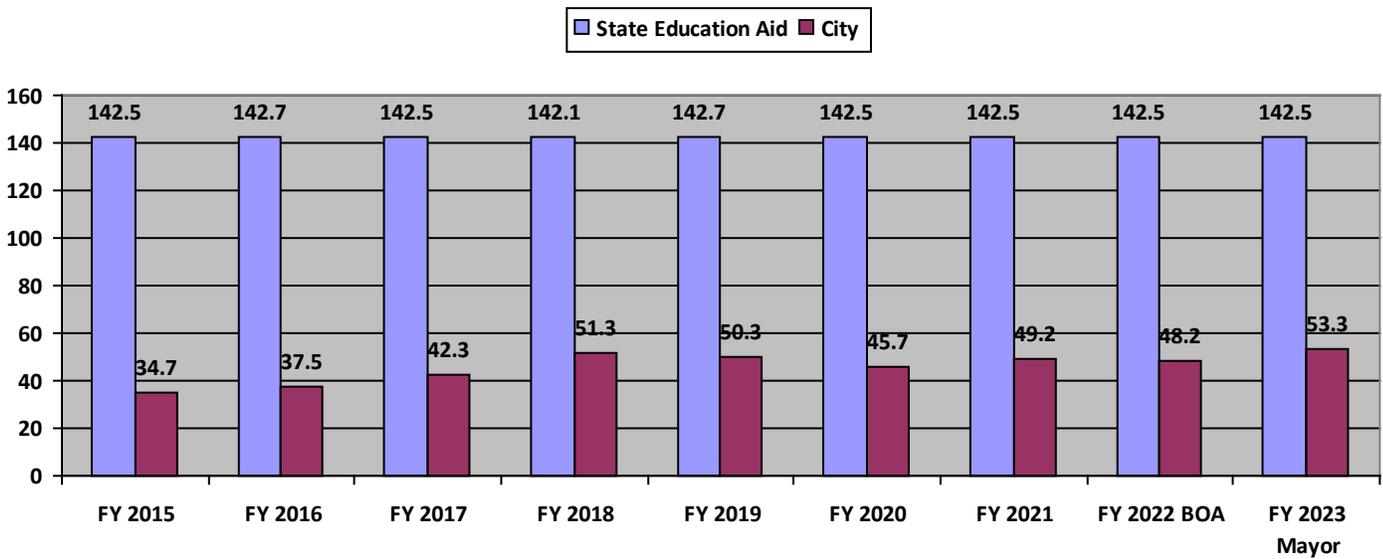
<u>GROSS TAXABLE</u>	GL 2016	GL 2017	GL 2018	GL 2019	GL 2020	GL 2021	GL 2020 VS GL 2019 (Decrease) / Increase
Real Estate	5,748,533,145	5,753,727,663	5,684,986,812	5,712,592,534	5,773,245,188	7,904,413,604	2,131,168,416
Personal Property	757,100,350	1,033,827,953	1,093,283,530	1,095,356,040	1,125,575,190	1,169,502,502	43,927,312
Motor Vehicle	410,168,319	414,539,336	422,346,345	441,394,200	464,241,280	569,691,200	105,449,920
<b>Total</b>	<b>6,915,801,814</b>	<b>7,202,094,952</b>	<b>7,200,616,687</b>	<b>7,249,342,774</b>	<b>7,363,061,658</b>	<b>9,643,607,306</b>	<b>2,280,545,648</b>
<u>EXEMPTIONS</u>	GL 2016	GL 2017	GL 2018	GL 2019	GL 2020	GL 2021	GL 2020 VS GL 2019 (Decrease) / Increase
Real Estate	(214,399,899)	(202,528,196)	(158,935,516)	(165,204,332)	(176,370,486)	(262,619,349)	86,248,863
Personal Property	(92,492,089)	(372,721,157)	(431,161,957)	(438,080,935)	(455,167,828)	(464,378,990)	9,211,162
Motor Vehicle	(19,154,075)	(20,218,852)	(19,016,935)	(21,341,678)	(18,870,200)	(17,609,91)	(1,260,239)
<b>Total</b>	<b>(326,046,063)</b>	<b>(595,468,205)</b>	<b>(609,114,408)</b>	<b>(624,626,945)</b>	<b>(650,408,514)</b>	<b>(744,608,300)</b>	<b>94,199,786</b>
<u>NET TAXABLE GL</u>	GL 2016	GL 2017	GL 2018	GL 2019	GL 2020	GL 2021	GL 2020 VS GL 2019 (Decrease) / Increase
Real Estate	5,534,133,246	5,551,199,467	5,526,051,296	5,547,388,202	5,596,874,702	7,641,794,255	2,044,919,553
Personal Property	664,608,261	661,106,796	662,121,573	657,275,105	670,407,362	705,123,512	34,716,150
Motor Vehicle	391,014,244	394,320,484	403,329,410	420,052,522	445,371,080	552,081,239	106,710,159
<b>Total</b>	<b>6,589,755,751</b>	<b>6,606,626,747</b>	<b>6,591,502,279</b>	<b>6,624,715,829</b>	<b>6,712,653,144</b>	<b>8,898,999,006</b>	<b>2,186,345,862</b>

2021	2020	Owner	RE	PP	Combined
1	1	THE UNITED ILLUMINATING COMPANY	11,547,550	353,020,250	364,567,800
2	2	WINSTANLEY	203,270,305	42,170	203,312,475
3	3	YALE UNIVERSITY	160,914,740	302,500	161,217,240
4	4	FUSCO	109,914,630	243,650	110,158,280
5	7	MEPT	80,549,882	327,290	80,877,172
6	5	PSEG	41,752,270	36,717,170	78,469,440
7	8	CARABETTA	71,815,730	160,820	71,976,550
8	9	NEW HAVEN TOWERS	67,305,140	65,260	67,370,400
9	N/A	KNIGHTS OF COLUMBUS	52,400,670	7,722,860	60,123,530
10	8	YALE NEW HAVEN HOSPITAL	50,187,340	-	50,187,340

## STATE GRANTS FOR EDUCATION

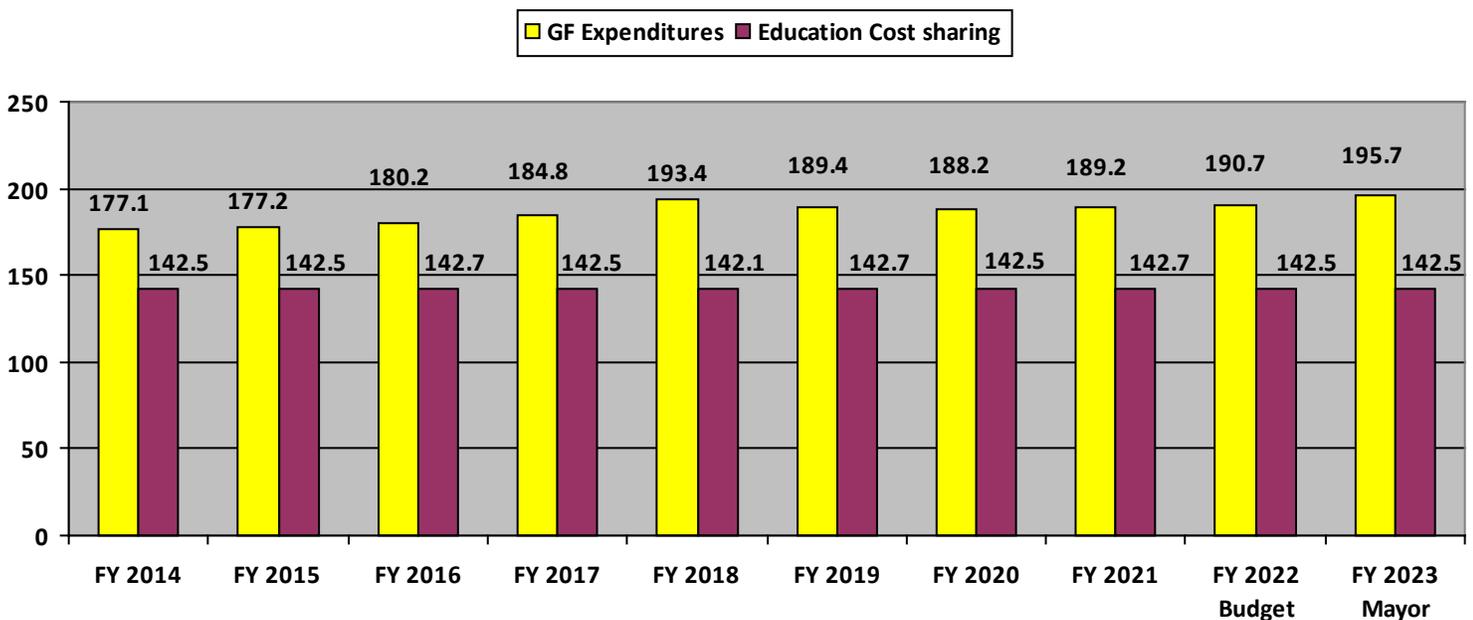
The **EDUCATION COST SHARING (ECS) GRANT** Program, authorized by State legislation in 1988, and effective beginning July 1, 1989, replaced the Guaranteed Tax Base (GTB) Grant and the Education Enhancement Aid (EEA) Grant programs (minimum salary aid, teacher salary aid, general education aid and teacher-pupil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

**ECS FUNDING SINCE 2015 FUNDING**



**FY 2014-2021 Actual, & FY 2022 & FY 2023 Budget**

**Education GF Expenditure and Education Cost Sharing**



**STATE AID FOR CONSTRUCTION AND RECONSTRUCTION:** The State reimburses local governments for debt payments for old school construction projects based upon the principal and interest debt schedules.

**HEALTH SERVICES-NON-PUBLIC SCHOOLS** program provides reimbursement according to a sliding scale ranging from 45% to 90%, for the costs of eligible health related services provided by the City to children who attend non-public schools.

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

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

**TIERED PILOT;** Statutory References: Connecticut General Statutes (CGS): Sections 12-20a and 12-20b. - Beginning in FY 2022, municipalities and districts received a percentage of their full PILOT calculations based on the qualifications established in P.A. 21-3. The new Tiered PILOT approach divides grantees into three separate tiers:

- Tier 1: Municipalities with an Equalized Net Grand List Per Capita (ENGLPC) less than \$100,000, Alliance Districts, and municipalities in which the State of Connecticut owns more than 50% of the property within the town's boundaries.
- Tier 2: Municipalities with an ENGLPC between \$100,000 and \$200,000.
- Tier 3: Municipalities with an ENGLPC greater than \$200,000.

Grants paid to districts are calculated using the tier of the municipality in which the district is located.

Tier 1 grantees receive 50% of the total PILOT formula calculations described above, Tier 2 grantees receive 40%, and Tier 3 grantees receive 30%. Additionally, every grantee must receive *at least* the same amount as the sum of State-Owned PILOT and College & Hospital PILOT grants that they received in FY 2021.

**STATE-OWNED REAL PROPERTY PAYMENT-IN-LIEU OF TAXES (PILOT)** The Office of Policy and Management administers this PILOT program pursuant to C.G.S. section 12-19a, section 12-19b, section 12-19c, section 4b-39, section 32-666, and section 12-18b. This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally owned airports and certain land held in trust by the federal government.

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

1. 100% for state prison facilities used for purposes of incarceration in the prior fiscal year, that portion of the John Dempsey Hospital used as a permanent medical ward for prisoners, land designated under the 1983 settlement boundary and taken into trust by the federal government for the Mashantucket Pequot Tribal Nation on or after June 8, 1999, and all state-owned property in a town in which the State of Connecticut owns more than 50% of the property within the town's boundaries;
2. 65% for the Connecticut Valley Hospital and Whiting Forensic Hospital; and
3. 45% for all other state-owned real property, certain real property leased by the state as described in section 4b-39, municipally owned airports and certain other real property owned or controlled by the federal government.

A grantee's payment in any year may reflect a modification due to an audit of an amount previously paid. Since FY 2015, the four towns of Windsor Locks, Suffield, East Granby, and Windsor receive a total of \$4,678,571.79 directly from the Connecticut Airport Authority, for the Bradley International Airport property, regardless of actual property tax loss. This payment is not part of the State-Owned PILOT payment.

There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient. Notwithstanding the statutory formula, town-by-town payment lists for FY 2020 and FY 2021 were established in Section 54 of P.A. 19-117 that maintained the same funding that each grantee received in FY 2019.

For FY 2022 and FY 2023, recommended payments are extended from the FY 2021 payment list to maintain consistent levels of funding in each year of the biennium. Per the payment list in P.A. 19-117 and as recommended in the Governor's FY 2022-2023 budget, grantees receive PILOT payments on or before October 31st.

**This grant was folded into Tier PILOT payment beginning in FY 2022**

**PRIVATE COLLEGES AND GENERAL AND FREE-STANDING CHRONIC DISEASE HOSPITALS PILOT** The Office of Policy and Management administers this PILOT program pursuant to C.G.S. section 12-19b(b), section 12-20a, section 12-20b, and section 12-18b. This program provides payments for real property tax losses due to exemptions applicable to eligible private colleges and general and free-standing chronic disease hospitals.

The calculation of the PILOT for towns and certain fire districts reflects 77% of their tax losses for the appropriate grand list. Exceptions to this calculation include the campuses of the Connecticut Healthcare Systems located in Newington and West Haven and owned by the United States Department of Veterans' Affairs. Additionally, C.G.S. section 12-20b and section 12-19b specify the following payments: \$100,000 for the Connecticut Hospice in Branford; \$1,000,000 for the United States Coast Guard Academy in New London; and \$60,000 for the state-owned forest in Voluntown.

A grantee's payment in any year may reflect a modification due to an audit of an amount previously paid. There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient

Notwithstanding the statutory formula, town-by-town payment lists for FY 2020 and FY 2021 were established in Section 55 of P.A. 19-117 that maintained the same funding that each grantee received in FY 2019, except for Middletown receiving an increase of \$4 million in FY 2020 and FY 2021.

For FY 2022 and FY 2023, recommended payments are extended from the FY 2021 payment list for all municipalities except those that claimed no reimbursable property in their M-37 form submitted to OPM in 2020 for Grand List year 2019.

Per the payment list in P.A. 19-117 and as recommended in the Governor's FY 2022-2023 budget, grantees receive PILOT payments on or before October 31<sup>st</sup>

**This grant was folded into Tier PILOT payment beginning in FY 2022**

**MUNICIPAL TRANSITION GRANT** C.G.S. section 4-66l(c), as amended by sections 23 and 24 of P.A. 18-81, provides for motor vehicle property tax grants. Pursuant to section 12-71e of the general statutes as amended by section 699 of P.A. 17-2 (JSS), municipalities may not impose mill rates higher than 45 mills on motor vehicles. The municipal transition grant reimburses local governments for the foregone tax revenue resulting from this motor vehicle property tax cap.

**Trust by the federal government.** The State enacted the **DISTRESSED CITIES EXEMPTION** program to allow manufacturing facilities in certain municipalities to receive an 80% exemption from their property taxes if they acquire, construct, or substantially renovate their facilities after July 1, 1978. The State reimburses the City for 50%, and the City experiences a tax loss for the remaining 50%.

The State provides grants to the City for various State-mandated property tax relief programs for the elderly, disabled and veterans who meet certain income criteria. These programs include: TAX RELIEF FOR THE ELDERLY-FREEZE; TAX RELIEF ELDERLY CIRCUIT BREAKER; AND REIMBURSEMENT FOR LOW INCOME VETERANS AND REIMBURSEMENT FOR TOTALLY DISABLED.

**The PILOT: BOATS** program began in 1982 when the State removed the local property tax on boats and increased the State boat registration fees. The PILOT reimburses the City for partial tax loss, frozen at the 1978 Grand List Assessment. The Governor's budget does not continue the funding of this program.

**MOTOR VEHICLE PROPERTY TAX GRANTS: BOATS** Pursuant to section 12-71e of the general statutes, municipalities may not impose mill rates higher than 45 mills on motor vehicles. This grant, previously referred to as the Municipal Transition grant, reimburses local governments for the foregone tax revenue resulting from this motor vehicle property tax cap.

Notwithstanding the statutory formula in section 4-66l(c), a formula was established in Section 70 of P.A. 19-117 for Municipal Transition grants in FY 2020 and FY 2021. According to the formula, grants to municipalities in FY 2021 represent the difference between their motor vehicle property tax revenue at 45 mills and their motor vehicle tax revenue if their motor vehicle mill rate had been the same as their real and personal property mill rate,

based on each town's grand list in the assessment year commencing in October 2017.

For FY 2022 and FY 2023, recommended grants represent the same formula as in P.A. 19-117 for grants paid in FY 2021.

Grantees receive payments by August 1st.

## **OTHER STATE GRANTS**

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

**TOWN AID: ROADS** The Department of Transportation administers the Town Aid Road Fund grant pursuant to C.G.S. section 13a-175a through section 13a-175e, inclusive, and section 13a-175i. Towns and boroughs use these grants for various purposes, including the construction and maintenance of public highways, roads, and bridges. The Secretary of the Office of Policy and Management may approve the use of funds for other purposes. Grant calculations depend upon factors that include population data and the number of a municipality's improved and unimproved road miles. There is an allocation to the amounts the statutes specify for each formula calculation. Additionally, there is a proportionate adjustment of grant totals, as calculated, to the amount of funding available. Recommended bond authorizations for FY 2022 and FY 2023 are maintained at \$60 million per fiscal year. Municipalities receive 50% of this grant in July and the balance in January.

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

**MUNICIPAL REVENUE SHARING GRANT:** Municipal Revenue Sharing grants were first issued via payment list in FY 2018 as a substitute for the Select PILOT grant that was originally conceived to be paid out of the Municipal Revenue Sharing Account (MRSA). Revenue into MRSA has been suspended until FY 2022, and further suspension until FY 2024 is recommended in this budget. For FY 2020 and FY 2021, payment lists were established in Section 56 of P.A. 19-117 that maintained the same funding that each grantee received in FY 2019. For FY 2022 and FY 2023, recommended payments are extended from the FY 2021 payment list to maintain consistent levels of funding in each year of the biennium.

Per the payment list in P.A. 19-117 and as recommended in the Governor's FY 2022-2023 budget, grantees receive PILOT payments on or before October 31st.

**MUNICIPAL STABILIZATION GRANT:** Municipal Stabilization grants are paid to municipalities based on statutory payment lists. For FY 2020 and FY 2021, payment lists were established in Section 57 of P.A. 19-117 that maintain the same funding that each grantee received in FY 2019, with the following exceptions:

- ✓ Groton received an increase of \$300,000 in FY 2021; and
- ✓ Thompson received an increase of \$200,000 in FY 2020 and FY 2021.

For FY 2022 and FY 2023, recommended payments are extended from the FY 2021 payment list to maintain consistent levels of funding in each year of the biennium; except for Groton and Thompson whose payments reflect the removal of one-time increases provided in PA 19-117. Grantees receive payments on or before October 31st.

**GRANTS FOR MUNICIPAL PROJECTS:** The Office of Policy and Management administers this program, also known as municipal grants-in-aid, pursuant to p.a. 13-239 section 55, p.a. 13-247 section 128, and p.a. 15-1 (jss) section 55 and section 432 of p.a. 17-2 (jss) for the construction and maintenance of public highways, roads, and bridges pursuant to c.g.s. Section 13a-175a(b). Pursuant to section 57 of p.a. 20-1, total bond authorizations in fy 2020 and fy 2021 were \$76 million. Recommended bond authorizations for fy 2022 and fy 2023 are maintained at \$76 million per fiscal year.

**LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP):** LoCIP grants are administered pursuant to C.G.S. section 7-535 through section 7-538, inclusive. The Office of

Policy and Management must approve LoCIP projects; eligibility parameters and expanded uses and time frames are described in C.G.S. section 7-536

Towns and boroughs must request reimbursement for an approved project within seven years of its approval date although there may be a waiver of this provision if appropriate terms and conditions are met. Reimbursement cannot exceed the total of a grantee's unused entitlement. This includes the formula-generated amount for the current fiscal year (which is available on March 1) and the unused portion of all previous entitlements.

Grantees receive payments after expenses have been incurred and local funds have been expended for an approved project by submitting a certified reimbursement request and providing required expenditure information. Payments are issued once the reimbursement request has been approved and after funds become available following the allotment of funds from state bond proceeds. Recommended bond authorizations for FY 2022 and FY 2023 are maintained at \$30 million per fiscal year

## **RECEIVED FROM LICENSES, PERMITS, SERVICES AND FEES**

This revenue category encompasses a broad range of user charges, most of which the City has the power to establish and the remainder of which are set by Connecticut General Statutes. These estimates are based upon increasing fees to reflect the rate of inflation and the rising cost of doing business.

**BUILDING INSPECTIONS:** Revenues are generated from the issuance of building permits and zoning fees. The FY 2019-20 estimate is based on the current level of permit applications for major projects as well as routine permits for alterations and repairs. The current building inspection fee was increased to \$30.

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

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

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

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

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

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

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

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

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

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

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

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

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

**TRANSPORTATION, TRAFFIC AND PARKING - METER RECEIPTS:** Parking meter receipts is revenue generated from parking, estimates are based upon the sun setting of Saturday parking and the extension of hours of enforcement pending approval of the Traffic Authority as required by Sec. 29-64(a) of the New Haven Code of Ordinances.

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

**TRANSPORTATION, TRAFFIC AND PARKING – RESIDENTIAL PARKING:** This line item covers the revenue collected from the sale of residential parking zone permits and Green Park permits. The revenue for this line is from sale of monthly or weekly passes sold to non-residents to override the residential parking zone ordinance per section 29-55(b). The Department has sought to clarify ordinances which were not yet reflected in the fee schedules, including addition of new duration of business permits (daily, weekly, monthly) based on feedback from the business community.

## **RECEIVED FROM RENTS & FINES**

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

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

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

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

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

### **INCOME FROM SHORT TERM INVESTMENTS**

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

### **OTHER TAXES AND ASSESSMENTS**

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

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

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

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

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

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

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

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

**PARKING AUTHORITY PILOTS:** Pursuant to Lease Agreements between the New Haven Parking Authority and their tenants, the P.I.L.O.T is due the City of New Haven for commercial space under the Temple Street and Crown Street Garages. Pursuant to Section 2 of the Special Act #575 payment is based on the assessed value at the rate of tax set by the Board of Alders for that year.

**TRINITY HOUSING P.I.L.O.T:** The City receives a P.I.L.O.T payment from Trinity Housing on a per-unit basis for the newly constructed Quinnipiac Terrace.

**EASTVIEW HOUSING P.I.L.O.T:** The City receives a P.I.L.O.T payment from Trinity Housing on a per-unit basis for the newly constructed Eastview Terrace.

**HOWE ST. LIMITED PARTNERSHIP:** The City receives a P.I.L.O.T payment from Howe St. Limited Partnership because of the redevelopment of the 52 Howe St. site.

**PUBLIC HEALTH, ECONOMIC STABILIZATION AND RECOVERY:** The City of New Haven has utilized \$10 million of Coronavirus State and Local Fiscal Recovery Funds (SLFRF) as a revenue replacement line item for much needed fiscal relief for revenue loss since the onset of the COVID-19 public health emergency. SLFRF funding may be used to pay for "government services" in an amount equal to the revenue loss experienced by the City due to the COVID-19 public health emergency. Government services include any service traditionally provided by a

government, including construction of roads and other infrastructure, provision of public safety and other services, and health and educational services and other administrative services.

Treasury allows the use of two options for how to determine the amount of revenue loss. A standard allowance of \$10 million or based on a calculation of actual revenue loss. Under the calculation option, the City calculates its revenue loss at four distinct points in time, either at the end of each calendar year (e.g., December 31 for years 2020, 2021, 2022, and 2023) or the end of each fiscal year of the recipient.

The city has calculated an estimated revenue loss of over \$44 million.

The City can use SLFRF funds on government services up to the revenue loss amount calculated. Government services generally include any service traditionally provided by a government unless Treasury has stated otherwise. Here are some common examples of eligible government services:

- Construction of schools and hospitals
- Road building and maintenance, and other infrastructure
- Health services
- General government administration, staff, and administrative facilities
- Environmental remediation
- Provision of police, fire, and other public safety services (including purchase of fire trucks and police vehicles).

Government services is the most flexible eligible use category under the SLFRF program, and funds are subject to streamlined reporting and compliance requirements.

## MISCELLANEOUS

A variety of revenues, not otherwise categorized, are budgeted as "Miscellaneous."

Employees who are assigned City cars on a 24-hour basis are required to pay a **PERSONAL MOTOR VEHICLE REIMBURSEMENT** for personal use not related to their jobs.

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

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

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

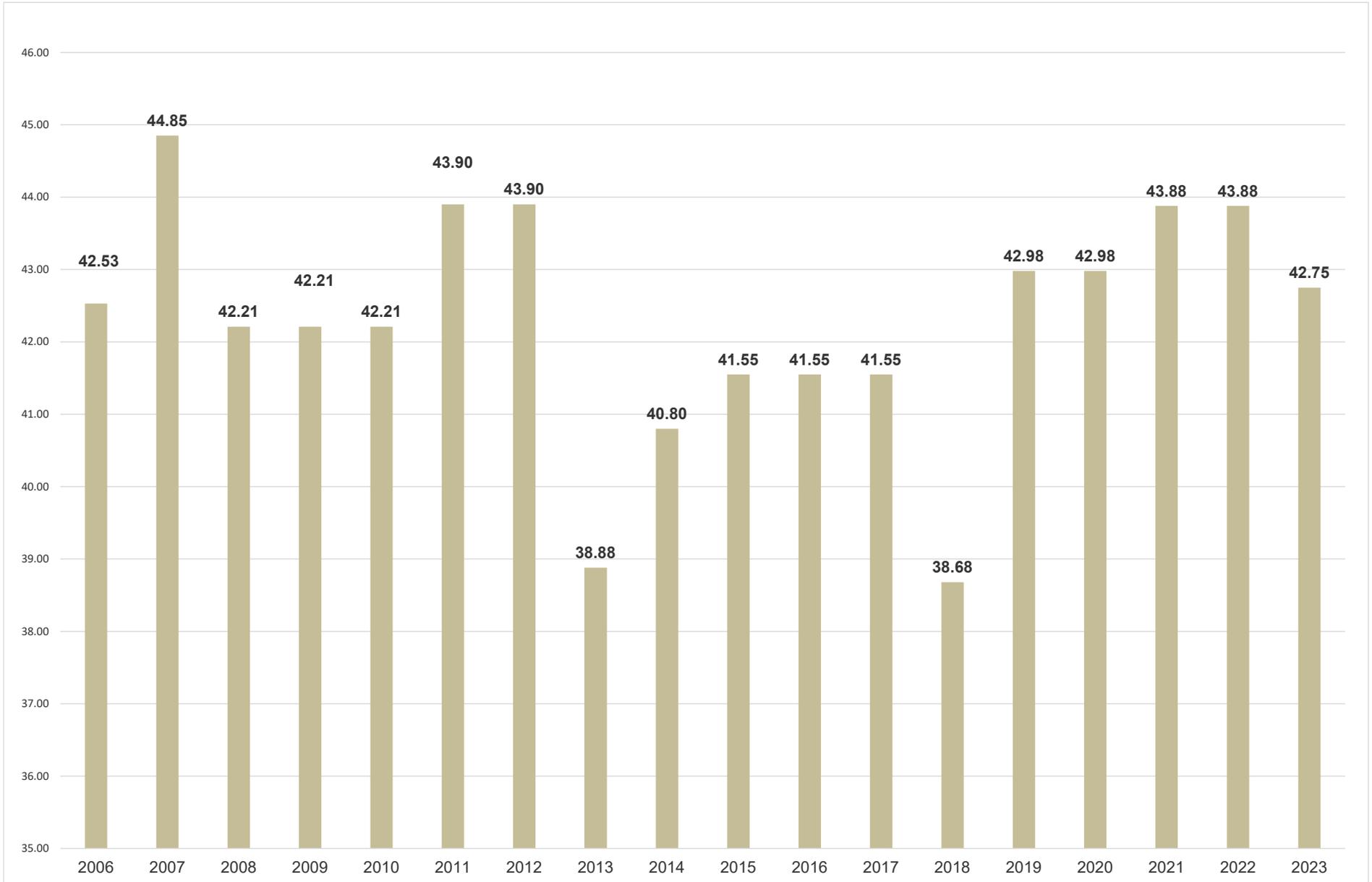
**GREATER NEW HAVEN WPCA P.I.L.O.T:** Upon the formation of the regional WPCA, the new entity will be required to make PILOT payments to the constituent towns based on comparable P.I.L.O.T payments in the region, a schedule agreed to upon incorporation.

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

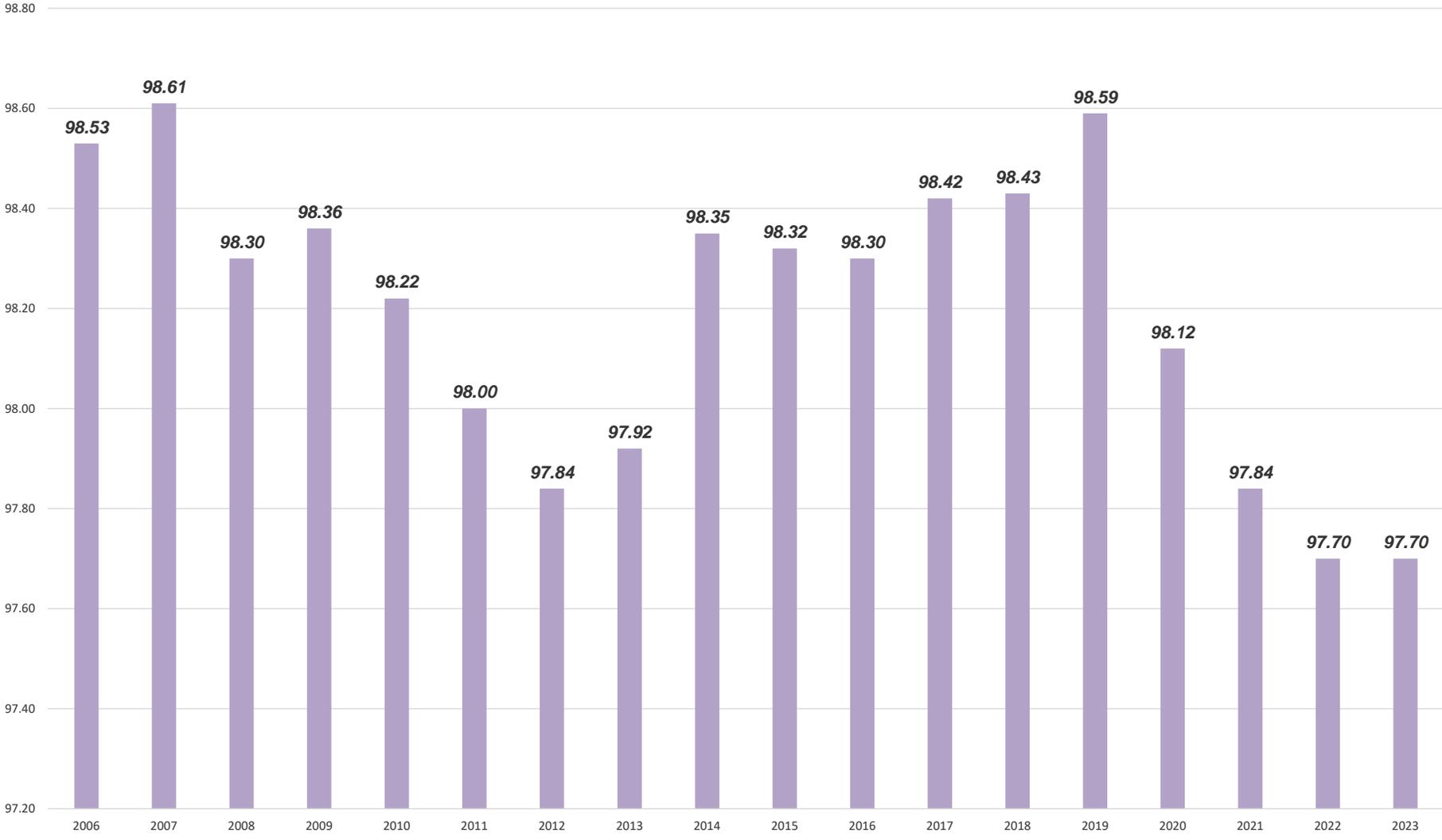
**YALE UNIVERSITY VOLUNTARY** – Represents efforts begun in FY 04-05 to secure funding from local Non-Profits and currently includes contributions from Yale University, Yale/New Haven Hospital, and several smaller organizations.

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

## MILL RATE HISTORY

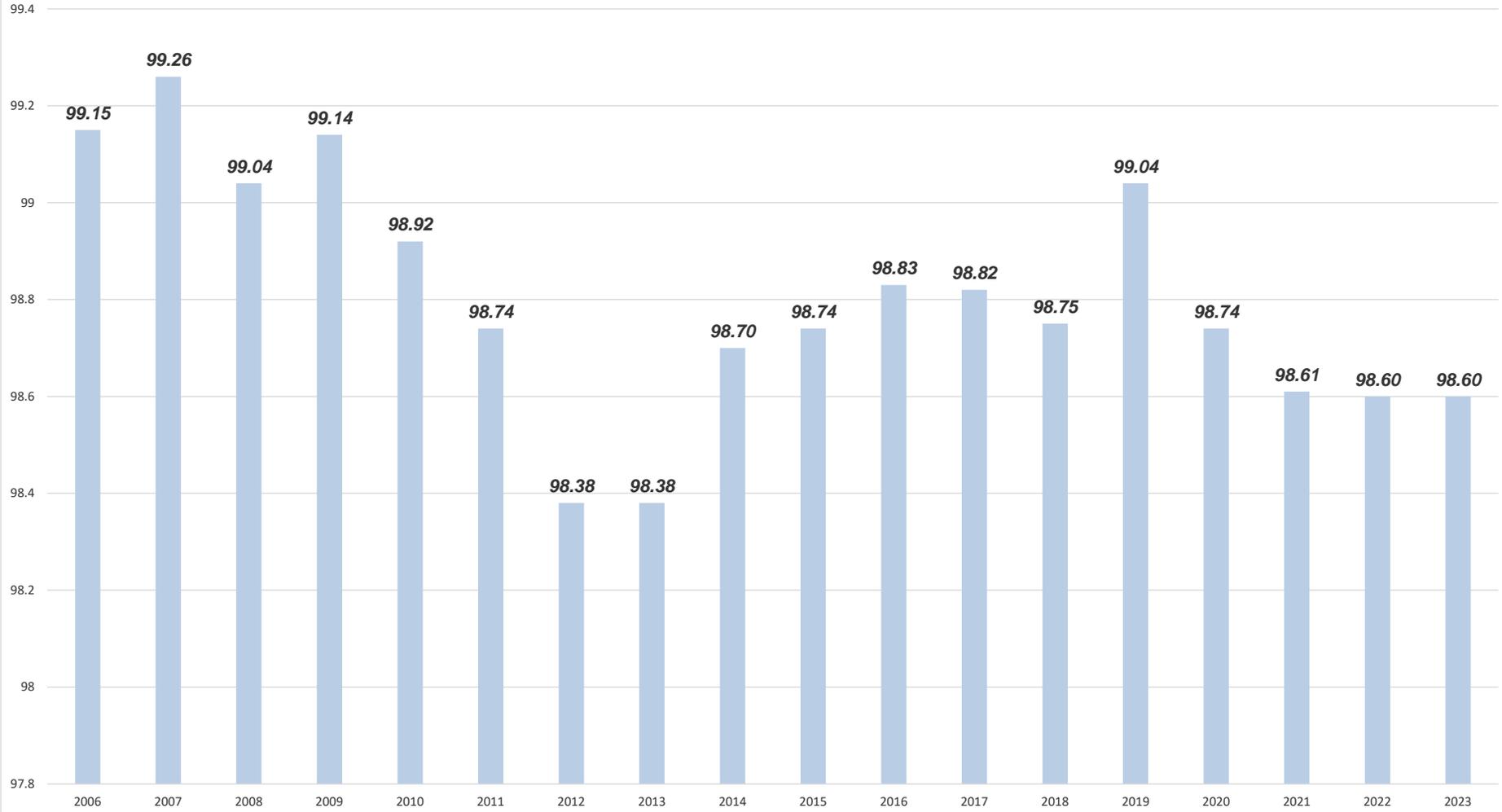


**GRAND TOTAL TAX COLLECTION RATE  
FY 2006 - FY 2023  
PERCENTAGE (%)**



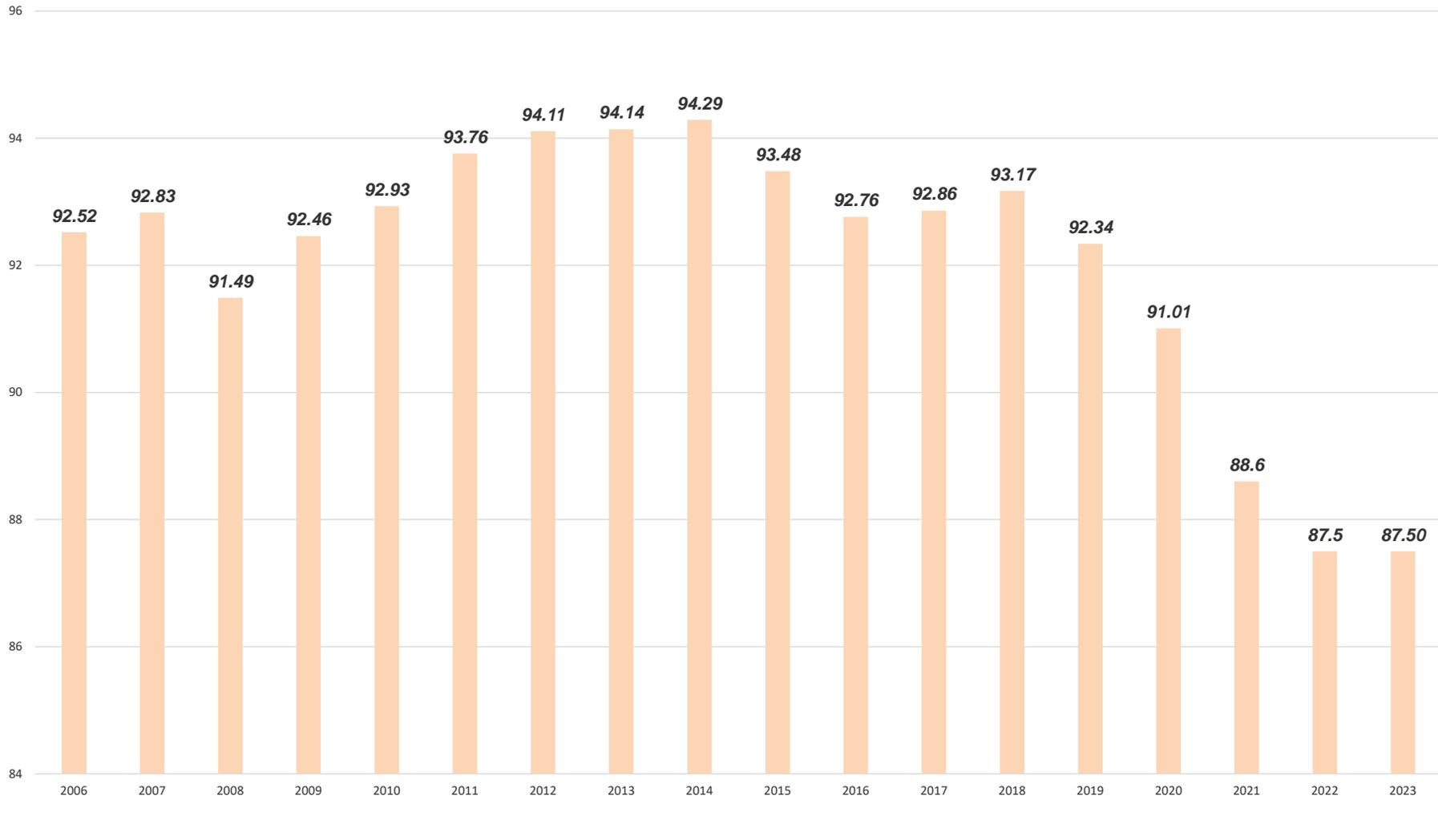
FY 2006-2021 Actual  
FY 2022 & 2023 Projected

**REAL ESTATE TAX COLLECTION RATE  
FY 2006 - FY 2023  
PERCENTAGE (%)**



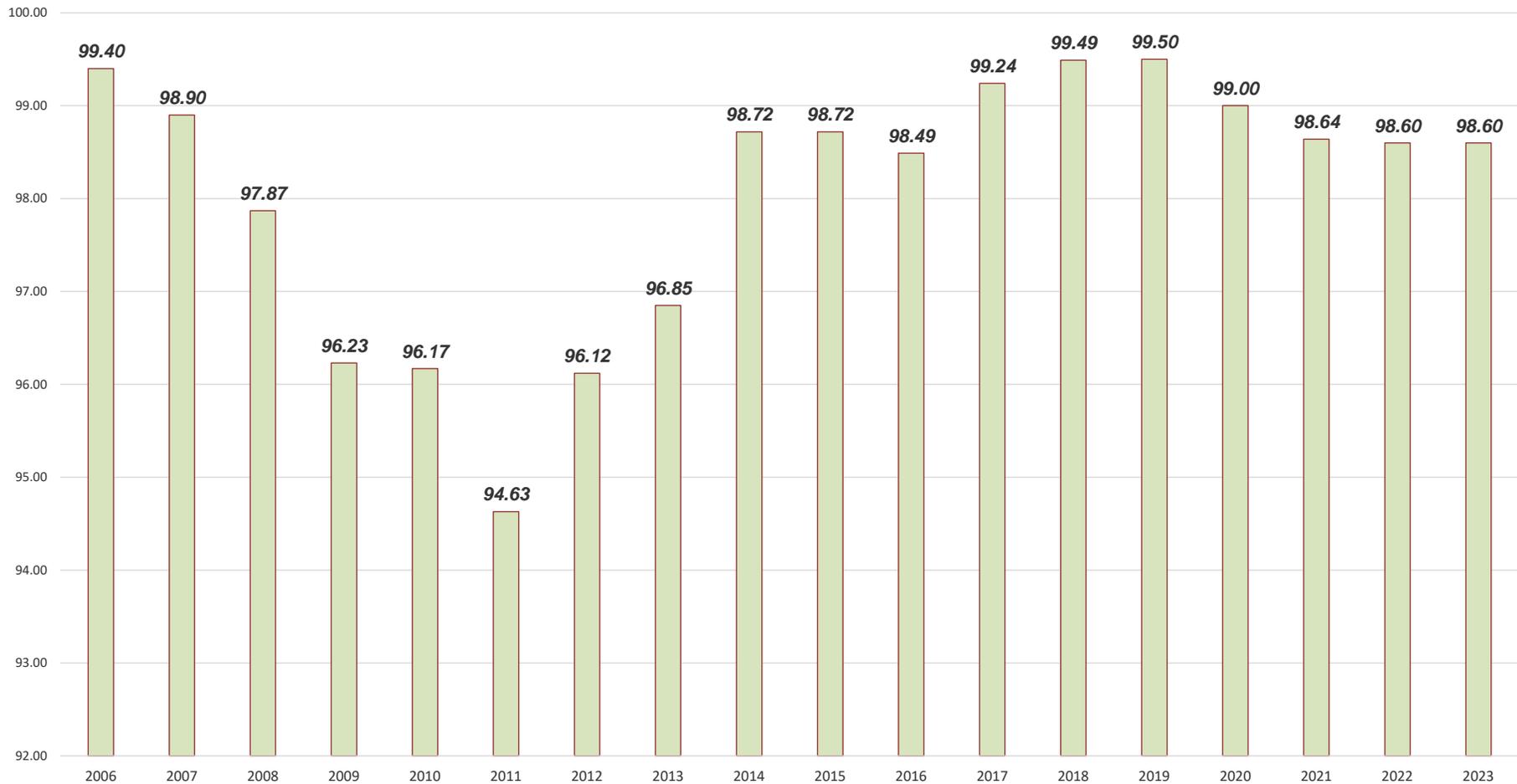
**FY 2006-2021 Actual  
FY 2022 & 2023 Projected**

**MOTOR VEHICLE TAX COLLECTION RATE  
FY 2006 - FY 2023  
PERCENTAGE (%)**



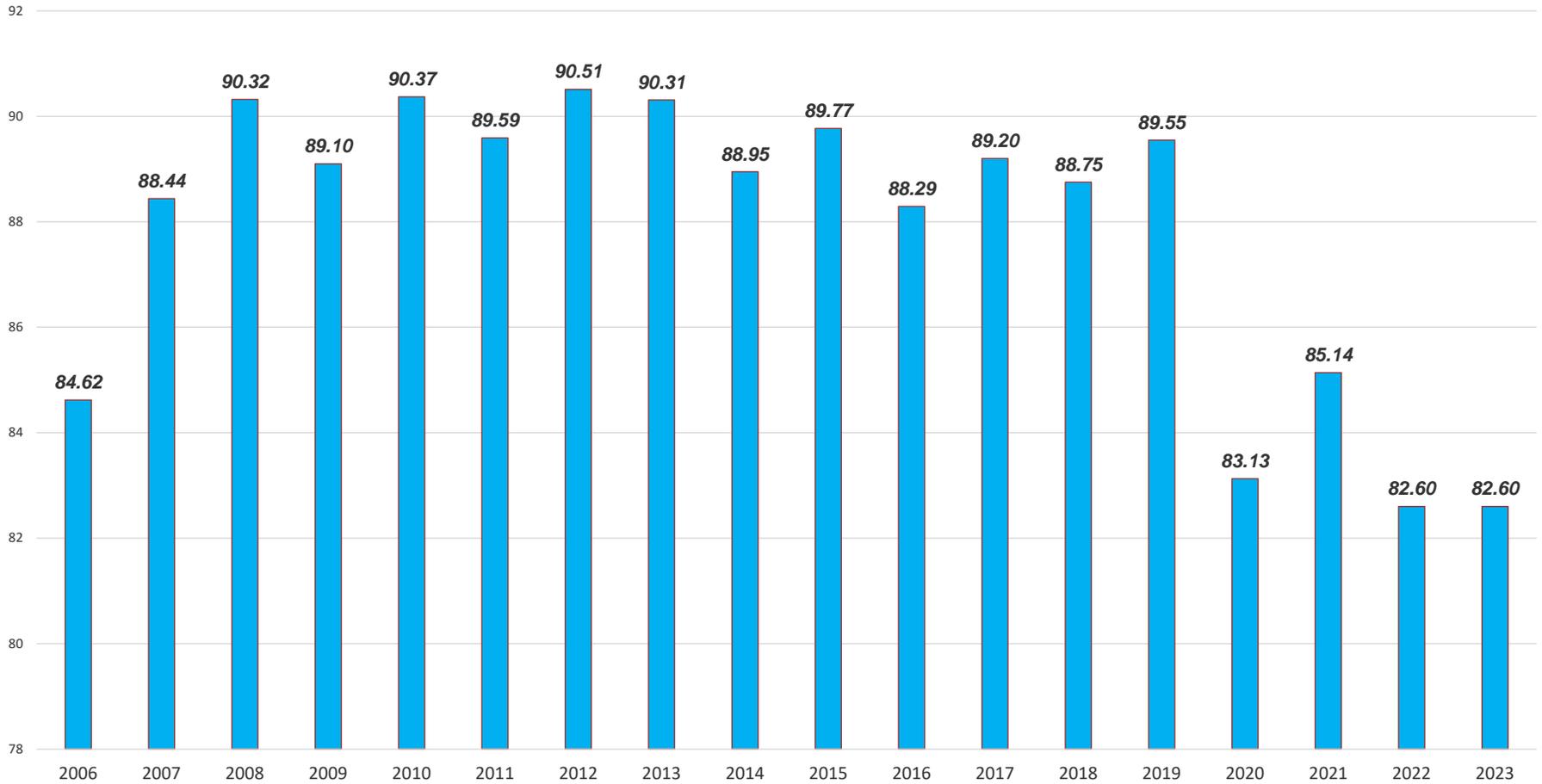
FY 2006-2021 Actual  
FY 2022 & 2023 Projected

**PERSONAL PROPERTY TAX COLLECTION RATE  
FY 2006 - FY 2023  
PERCENTAGE (%)**



FY 2006-2021 Actual  
FY 2022 & 2023 Projected

**SUPPLEMENTAL MV TAX COLLECTION RATE  
FY 2006 - FY 2023  
PERCENTAGE (%)**



FY 2006-2021 Actual  
FY 2022 & 2023 Projected

# **Expenditure Budget Summary**

## **City Agency: 111 Office of Legislative Services**

- ✓ Status Quo Budget for FY 2022-23

## **City Agency: 131 Mayors Office**

- ✓ Reclassified positions within the Mayor's Office
  - Director of Legislative Affairs changed to Deputy Chief of Staff
  - Receptionist/Citizens Specialist changed to Special Projects and Citizen Advocate
  - Increased the receptionist position (#15004)
- ✓ Status quo on non-personnel savings

## **City Agency: 132 Chief Administrative Office**

- ✓ Transferred and retitled position of Public Information Officer (#17005) (originally in Parks and Public Works) to Coordinator Resident Services; transferred to Chief Administrative Office, Administration.
- ✓ Reclassified the position of Executive Assistant to Project Coordinator of Human Resources
- ✓ Status quo on non-personnel savings

## **City Agency: 133 Corporation Counsel**

- ✓ Restored the position of Assistant Corporation Counsel (#390)
  - Increased the BOE reimbursement to fully fund the position
- ✓ Reclassified position of Executive Assistant to Labor and Research Associate
  - The reclassification of the title reflects the needs and work of the Labor Relations Office.
- ✓ Increased the legal services account by \$300K
  - This is to account for increased litigation cost and anticipated tax appeals
- ✓ Increased Labor Relations legal service account to assist the department with union, CHRO, grievance and other union matters
- ✓ Increased Labor Relations other contractual services for investigative, labor, and other contractual services.

## **City Agency: 137 Finance**

- ✓ Added the position of Chief Technology Officer for the City/BOE
  - Added a reimbursement from the Board of Education
- ✓ Added Positions of IT Project and Support Supervisor
- ✓ Added Supervisor of Application

- ✓ Deleted the position of Programmer Analyst (Vacant)
- ✓ Added the position of Supervisory Auditor for Accounts Payable
- ✓ Reduced “Central Services - Rental of Equipment” by (\$310,000). The funds were moved to Central Utilities to better reflect the cost of utilities
- ✓ Central services other contractual services increased by \$160,000 for increased mailing, grant matching, and other services
- ✓ IT maintenance services increased by \$200,000

**City Agency: 139 Assessors Office**

- ✓ Reclassified Assessment Control Clerk (#270) to Assessment Information Clerk II
- ✓ Status Quo Non-Personnel Budget

**City Agency: 143 Central Utilities**

- ✓ Increased central utilities budget by five percent due to inflation and increased cost.
- ✓ Added Cell phone services which was previously budgeted in Legislative Services, Finance-Central Services, Police Services, and Fire Services budget.

**City Agency: 152 Public Library**

- ✓ Moved the Library Technology Supervisor position from special funds to general funds
  - This is a vital importance to maintain the Library IT infrastructure along with the City IT department
- ✓ Additional position of Personal Computer Support Technician
- ✓ Increased PT Library aides by \$100,000

**City Agency: 161 City Town Clerk**

- ✓ Increase in personnel budget based on hiring / promotion of employee in FY 2022
- ✓ Status Quo non personnel budget

**City Agency: 162 Registrar of Voters**

- ✓ Increase in PT Elections budget based on hourly rate and locations

**City Agency: 200 Public Safety Communications**

- ✓ Status Quo Budget

### **City Agency: 201 Police Services**

- ✓ Added two part time positions for Fingerprinting Examiners
- ✓ Added the following sworn positions
  - One Lieutenant
  - One Sergeant
- ✓ Overtime increased by a total of \$1.5M
  - Operations increased by \$1.4M
  - Detention increased by \$175K
- ✓ Repair and Maintenance increased by \$70K for vehicle and other repairs
- ✓ Central Services other contractual services increased by \$90K for psychological exams and other services
- ✓ PAL program line eliminated and incorporated into Administration other contractual services line item for a new “Cadet” program. The City will still assist PAL as well.

### **City Agency: 202 Fire Services**

- ✓ Contractual general wage increases per collective bargaining agreement of 2.00%.
- ✓ Added a Fire Inspector/Investigator
- ✓ Added a Special Mechanic
- ✓ Added the following suppression positions
  - Three captains
  - One Lieutenant
- ✓ Overtime increased by a total of \$200K to account for GWI
- ✓ Increased vacation and holiday pay by \$100K
- ✓ Increased training cost by \$75K
- ✓ Increased other contractual services by \$65K
- ✓ Increased vehicles supplies and maintenance by \$100K

### **City Agency: 301 Health Services**

- ✓ Added the following positions
  - PH Nurse Coordinator
  - Two Public Health Nurses
- ✓ Increased other contractual services by \$42K for additional health contract increases (i.e., doctors, temporary services, etc.).

### **City Agency: 302 Fair Rent**

- ✓ Status Quo Budget

### **City Agency: 303 Elderly Services**

- ✓ Increase in transportation cost
- ✓ Status quo personnel budget

### **City Agency: 305 Disability Services**

- ✓ Increase in other contractual services to accommodate ADA requirements

### **City Agency: 308 Community Services**

- ✓ Moved homeless, crisis response, and re-entry to Department of Community Resilience.
- ✓ Separated Food Policy as a new division within Community Services
  - Reduced other contractual services in administration to accommodate the separation.

**City Agency: 309 Youth and Recreation**

- ✓ Added two Deputy positions
  - Deputy Director Operation
  - Deputy Director of Youth Administration
- ✓ Increased PT seasonal to accommodate hourly rate increases.

**City Agency: 310 Department of Community Resilience**

- ✓ New department created in fiscal year 2021
- ✓ Status Quo on general fund (transferred from Community Services)
- ✓ Primarily funded through American Rescue Plan

**City Agency: 402 Personnel and Non-Personnel Savings**

- ✓ Total operational savings to be realized in FY 2023 is (\$1.0M)

**City Agency: 404 Various Organizations**

- ✓ Increased the Downtown Special Services District (Town Green) by \$40,000
- ✓ Included Chapel West Special Services in the amount \$240,000
  - In accordance with Sec. 35-4(e) of the New Haven Code of Ordinances, the Chapel West Special Services District hereby submits this pt. of multiple parts of invoice for payment of the share of State PILTO for eligible exempt properties for Chapel West taxes for the Grand List year 2020 that has been received by the City on behalf of Chapel West. The amount to be paid is based on the exempt property eligible as listed on the City Assessor's submission to OPM and the hold harmless agreed payment received by New Haven
  - The payment was directly charged to the revenue account. After review, proper accounting procedures say this should be included on the expenditure ledger.

**City Agency: 407 Contract Reserve**

- ✓ Contract reserve was increased due to the number of outstanding union agreement.
- ✓ On June 30, 2022, The Police bargaining unit agreement will expire as well.

**City Agency: 408 Expenditure Reserve**

- ✓ This line item was eliminated from the FY 2022-23 budget

**City Agency: 502 Engineering**

- ✓ Restored the position of Chief Civil Engineer
- ✓ Increased Repairs and Maintenance to accommodate new City facilities and increased cost

### **City Agency: 504 Parks and Public Works**

- ✓ Changed position of Welder (#370) to Parks and Public Works Technician
  - No salary changes
- ✓ Transferred and retitled position of Public Information Officer (#17005) (originally in Parks and Public Works) to Coordinator Resident Services; transferred to Chief Administrative Office, Administration.
- ✓ Increased overtime in various division to account for actual expenditures
- ✓ Increased vehicle maintenance account for repairs to City fleet
- ✓ Increased the recycling account by \$100,000 to accommodate price increases and program initiatives
- ✓ Increased the transfer station

### **City Agency: 600 Debt Service**

- ✓ Based on Debt Schedule
  - Increase of \$2.2M when compared to FY 2022 budget
- ✓ Included FCAF payment on school construction revolving line of credit

### **City Agency: 601 Master Lease**

- ✓ Payment eliminated per the Five schedule
- ✓ FY 2022 was final payment

### **City Agency: 701 Operating Subsidies**

- ✓ Increased the boathouse operating subsidy by \$25,000
- ✓ Reduced the airport subsidy from \$300,000 to \$162,500

### **City Agency: 702 City Plan**

- ✓ Increased other contractual services by 30,000
- ✓ Increased advertisement for zoning and other plan related projects

### **City Agency: 704 Transportation Traffic and Parking**

- ✓ Increased crossing guard's PT budget by \$110,000
- ✓ Status Quo-Non personnel budget

### **City Agency: 705 Commission on Equal Opportunity**

- ✓ Utilization Monitor II (#2000) fully funded from \$1.00 to \$57,715
- ✓ Increased other contractual by \$10,000

### **City Agency: 721 Office of Building Inspections, and Enforcement**

- ✓ Reclassified various positions for efficiency with duties in OBIE
  - Eliminating Assisting Building Plumbing Inspector, Assistant Plumbing Inspector, and Assistant Building Inspector
  - Created positions of Plumbing & Mechanical Plans Examiner, Electrical Plans Examiner and Zoning Officer
- ✓ Increased overtime by \$10,000

### **City Agency: 724 Economic Development Administration**

- ✓ Increased other contractual services by \$98,000 for additional cost

**City Agency: 747 Livable Cities Initiative**

- ✓ Added two Neighbor Hood Specialist positions

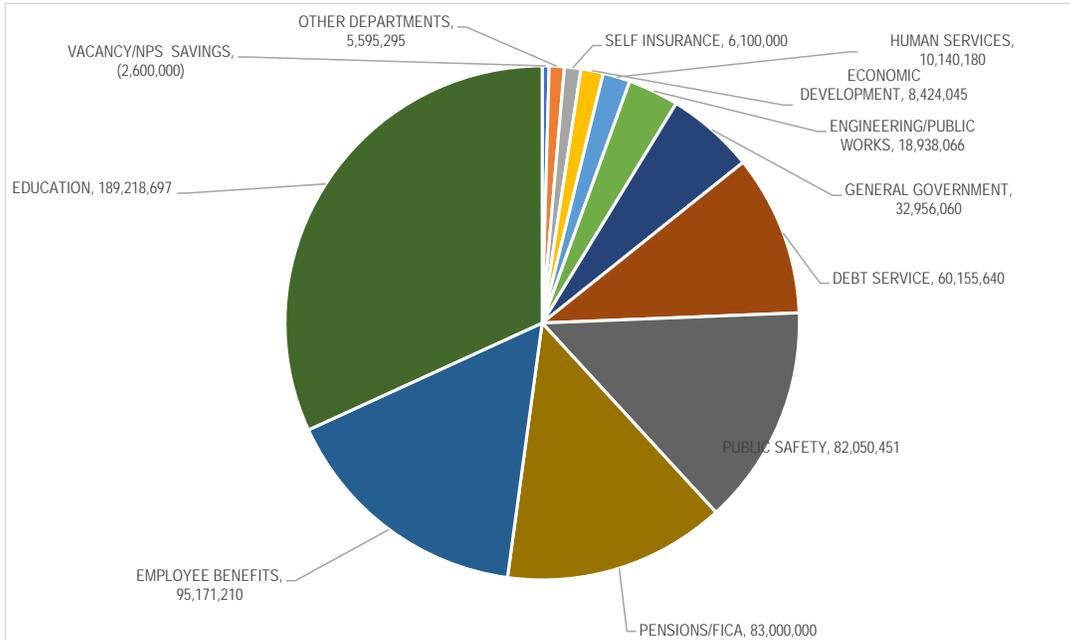
**City Agency: 800 Series Employee Benefits, Pension, and General Liability**

- ✓ Increased the City Employee Retirement Fund (CERF) contribution above the ADEC by \$688,131
  - ADEC \$26,166,328
  - FY 2023 Budget \$26,854,459
- ✓ Increased the Police and Fire Retirement Fund (P&F) contribution above the ADEC by \$685,000
  - ADEC \$53,274,447
  - FY 2023 Budget \$53,959,447
- ✓ Increased the City general liability insurance account by \$800,000 to account for actual expenditures
- ✓ Increased Health Insurance by \$6.5M
- ✓ Increased Workers Compensation by \$300,000

**City Agency: 900 Education**

- ✓ Increased the City contribution by \$5.0M

**FISCAL YEAR 2022-23 GENERAL FUND  
MAYOR'S PROPOSED BUDGET  
WHERE THE MONEY GOES**



Category	Budget	%
VACANCY/NPS SAVINGS	(1,034,696)	-0.16%
SELF INSURANCE	6,900,000	1.09%
OTHER DEPARTMENTS	7,062,795	1.12%
ECONOMIC DEVELOPMENT	9,121,030	1.44%
HUMAN SERVICES	11,683,151	1.85%
ENGINEERING/PUBLIC WORKS	20,850,177	3.29%
GENERAL GOVERNMENT	36,907,911	5.83%
DEBT SERVICE	65,351,927	10.32%
PUBLIC SAFETY	90,570,384	14.30%
PENSIONS/FICA	85,813,906	13.55%
EMPLOYEE BENEFITS	104,178,210	16.45%
EDUCATION	195,763,784	30.92%
<b>TOTAL</b>	<b>633,168,579</b>	<b>100.00%</b>

**FY 2022-23 MAYORS PROPOSED BUDGET ALLOCATION OF APPROPRIATIONS BY MAJOR GOVERNMENT CATEGORY**

Govt. Category	Department Name	FY 2014-15	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23 Mayor
<b>GENERAL GOVERNMENT</b>									
	ASSESSOR'S OFFICE	969,124	783,808	787,808	785,672	833,258	773,453	773,452	778,503
	CHIEF ADMIN OFFICE	1,822,472	1,868,303	1,868,303	1,741,568	1,979,784	1,824,306	1,964,336	2,039,538
	CITY/TOWN CLERK	535,283	539,746	539,746	494,568	453,530	519,980	508,454	533,109
	CORPORATION COUNSEL	1,865,011	2,068,136	2,516,206	2,702,163	2,773,392	2,667,409	2,816,999	3,259,148
	FINANCE	11,464,904	7,100,480	10,703,813	10,730,903	11,577,574	11,578,345	11,745,785	12,229,723
	CENTRAL UTILITES/MAINTENANCE	0	0	0	0	7,660,144	7,330,072	8,932,000	10,387,100
	INFORMATION AND TECHNOLOGY	0	2,993,036	0	0	0	0	0	0
	LEGISLATIVE SVC / BOARD OF ALDERMEN	809,647	961,589	995,180	995,180	989,413	989,413	944,668	928,003
	MAYORS OFFICE	1,204,226	1,028,979	1,028,979	1,010,853	1,057,042	954,196	936,825	988,167
	PARKS DEPARTMENT	4,982,359	5,294,300	5,382,771	5,433,302	4,719,072	0	0	0
	PUBLIC LIBRARY	3,788,688	4,169,359	4,207,015	4,213,443	4,067,393	4,023,843	4,019,849	4,303,412
	REGISTRAR OF VOTERS	665,826	871,565	891,565	786,750	1,050,666	1,059,020	1,104,020	1,217,370
	<b>Sub-Total</b>	<b>28,107,540</b>	<b>27,679,301</b>	<b>28,921,386</b>	<b>28,894,402</b>	<b>37,161,268</b>	<b>31,720,037</b>	<b>33,746,388</b>	<b>36,664,073</b>
	<b>% of Grand Total</b>	<b>6%</b>	<b>5%</b>	<b>5%</b>	<b>5%</b>	<b>7%</b>	<b>6%</b>	<b>6%</b>	<b>6%</b>
<b>PUBLIC SAFETY</b>									
	FIRE SERVICE	29,232,151	30,553,662	31,470,798	33,230,773	33,697,447	33,609,258	34,934,146	38,561,329
	POLICE SERVICE	38,588,931	37,442,035	41,014,001	41,897,917	41,532,539	43,125,914	44,776,333	48,542,163
	PULIC SAFETY COMMUNICATIONS	3,335,964	3,389,663	3,379,393	3,497,852	3,583,532	3,466,892	3,466,892	3,466,892
	<b>Sub-Total</b>	<b>71,157,046</b>	<b>71,385,360</b>	<b>75,864,192</b>	<b>78,626,542</b>	<b>78,813,518</b>	<b>80,202,064</b>	<b>83,177,371</b>	<b>90,570,384</b>
	<b>% of Grand Total</b>	<b>14%</b>							
<b>PUBLIC WORKS &amp; ENGINEERING</b>									
	ENGINEERING	3,130,000	3,341,840	3,379,388	3,257,176	3,254,634	3,014,683	3,194,682	3,657,497
	PUBLIC WORKS	11,612,692	12,558,543	12,736,803	12,489,270	12,380,392	0	0	0
	PUBLIC WORKS AND PARKS	0	0	0	0	0	15,931,730	16,525,963	17,192,680
	<b>Sub-Total</b>	<b>14,742,692</b>	<b>15,900,383</b>	<b>16,116,191</b>	<b>15,746,446</b>	<b>15,635,026</b>	<b>18,946,413</b>	<b>19,720,645</b>	<b>20,850,177</b>
	<b>% of Grand Total</b>	<b>3%</b>							
<b>HUMAN SERVICES</b>									
	COMMUNITY SERVICES ADMIN.	2,021,567	2,935,121	3,019,018	2,897,936	2,947,648	2,583,589	3,674,655	1,693,407
	DISABILITY SERVICES	92,224	92,224	92,224	90,174	98,604	96,804	96,804	116,804
	ELDERLY SERVICES	714,670	746,605	752,176	747,796	783,295	771,606	726,606	752,098
	FAIR RENT COMMISSION	66,201	73,650	73,650	75,750	127,400	127,034	127,034	127,034
	PUBLIC HEALTH	3,237,498	3,923,735	3,821,008	3,991,223	4,062,007	4,112,992	4,276,123	4,506,463
	YOUTH SERVICES	475,405	1,088,170	1,088,170	1,045,000	1,210,250	0	0	0
	RECREATION AND YOUTH	0	0	0	0	0	2,291,689	2,267,764	2,523,188
	COMMUNITY RESILIENCE	0	0	0	0	0	0	0	2,207,995
	<b>Sub-Total</b>	<b>6,607,565</b>	<b>8,859,505</b>	<b>8,846,246</b>	<b>8,847,879</b>	<b>9,229,204</b>	<b>9,983,714</b>	<b>11,168,986</b>	<b>11,926,989</b>
	<b>% of Grand Total</b>	<b>1%</b>	<b>2%</b>						
<b>ECONOMIC DEVELOPMENT</b>									
	BLDG INSPEC & ENFORC	939,779	1,070,025	1,061,951	1,041,482	1,125,333	1,133,959	1,219,880	1,274,880
	BUSINESS DEVELOPEMNT	1,280,077	1,854,214	1,588,247	1,508,247	1,533,021	1,862,444	1,856,247	1,938,789
	CITY PLAN	533,634	589,013	589,013	564,643	603,106	716,127	718,289	804,690
	COMMISSION ON EQUAL OPPORTUNITY	156,328	175,190	213,073	209,687	223,751	217,659	212,659	280,373
	DEVELOPMENT SUBSIDIES	801,600	575,000	1,000,000	800,000	675,000	350,000	350,000	237,500
	LIVABLE CTY INITAT	676,871	810,227	808,632	789,557	827,676	839,564	839,564	952,511
	TRAFFIC & PARKING	2,518,965	5,079,752	5,115,457	4,938,221	3,539,498	3,290,155	3,737,619	3,869,787
	<b>Sub-Total</b>	<b>6,907,254</b>	<b>10,153,421</b>	<b>10,376,373</b>	<b>9,851,837</b>	<b>8,527,385</b>	<b>8,409,908</b>	<b>8,934,258</b>	<b>9,358,530</b>
	<b>% of Grand Total</b>	<b>1%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>
<b>OTHER DEPARTMENTS</b>									
	VACANCY/NPS SAVINGS	(497,605)	(1,640,607)	(3,326,027)	(1,906,696)	(1,090,367)	(3,146,196)	(585,419)	(1,034,696)
	NON-PUBLIC TRANSPORTATION	465,000	565,000	700,000	700,000	790,000	815,000	840,000	870,000
	VARIOUS ORGANIZATIONS	537,295	537,295	537,295	748,295	1,228,094	1,105,295	1,805,295	1,955,295
	SALARY RESERVE CONTRACT NEGOTI	1,000,000	900,000	1,843,944	1,800,000	3,300,000	3,200,000	3,200,000	4,000,000
	EXPENDITURE RESERVE	0	0	0	0	0	4,000,000	2,397,874	0
	<b>Sub-Total</b>	<b>1,504,690</b>	<b>361,688</b>	<b>(244,788)</b>	<b>1,341,599</b>	<b>4,227,727</b>	<b>5,974,099</b>	<b>7,657,750</b>	<b>5,790,599</b>
	<b>% of Grand Total</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>
<b>PENSIONS/INSURANCE/BENEFITS</b>									
	EMPLOYEE BENEFITS	77,198,206	83,051,210	87,091,210	92,091,210	93,591,210	93,591,210	97,371,210	104,178,210
	PENSIONS	47,446,338	52,595,450	61,270,774	61,270,774	66,034,327	67,260,780	84,793,107	85,813,906
	SELF INSURANCE	5,050,000	4,400,000	4,600,000	4,600,000	5,000,000	5,600,000	6,100,000	6,900,000
	<b>Sub-Total</b>	<b>129,694,544</b>	<b>140,046,660</b>	<b>152,961,984</b>	<b>157,961,984</b>	<b>164,625,537</b>	<b>166,451,990</b>	<b>188,264,317</b>	<b>196,892,116</b>
	<b>% of Grand Total</b>	<b>26%</b>	<b>27%</b>	<b>28%</b>	<b>29%</b>	<b>30%</b>	<b>29%</b>	<b>31%</b>	<b>31%</b>
<b>EDUCATION</b>									
	EDUCATION	177,219,297	182,218,697	187,218,697	187,218,697	188,218,697	189,218,697	190,718,697	195,763,784
	<b>Sub-Total</b>	<b>177,219,297</b>	<b>182,218,697</b>	<b>187,218,697</b>	<b>187,218,697</b>	<b>188,218,697</b>	<b>189,218,697</b>	<b>190,718,697</b>	<b>195,763,784</b>
	<b>% of Grand Total</b>	<b>35%</b>	<b>35%</b>	<b>35%</b>	<b>34%</b>	<b>34%</b>	<b>33%</b>	<b>31%</b>	<b>31%</b>
<b>DEBT SERVICES</b>									
	RAINY DAY REPLENISHMENT	0	1,211,681	1,000,000	0	900,000	0	0	0
	DEBT SERVICE	70,398,492	69,895,500	66,439,581	67,222,568	53,674,689	59,807,120	62,827,640	65,101,927
	MASTER LEASE	2,000,000	628,000	628,000	628,000	628,000	128,000	128,000	0
	FCAF	0	0	0	0	0	0	0	250,000
	BOND PREMIUM	0	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	0	0	0
	REFUNDING SAVINGS	0	0	(4,220,909)	(4,250,000)	0	(2,851,969)	0	0
	<b>Sub-Total</b>	<b>72,398,492</b>	<b>66,735,181</b>	<b>58,846,672</b>	<b>58,600,568</b>	<b>50,202,689</b>	<b>57,083,151</b>	<b>62,955,640</b>	<b>65,351,927</b>
	<b>% of Grand Total</b>	<b>14%</b>	<b>13%</b>	<b>11%</b>	<b>11%</b>	<b>9%</b>	<b>10%</b>	<b>10%</b>	<b>10%</b>
	<b>Grand Total</b>	<b>508,339,120</b>	<b>523,340,196</b>	<b>538,906,953</b>	<b>547,089,954</b>	<b>556,641,051</b>	<b>567,990,073</b>	<b>606,344,052</b>	<b>633,168,579</b>

**MAYORS PROPOSED FISCAL YEAR 2022-23 BUDGET  
OPERATIONAL EXPENDITURE BREAKDOWN**

DEPARTMENT NAME	FISCAL YEAR 2016-17 BOA	FISCAL YEAR 2017-18 BOA	FISCAL YEAR 2018-19 BOA	FISCAL YEAR 2019-20 BOA	FISCAL YEAR 2020-21 BOA	FISCAL YEAR 2021-22 BOA	FISCAL YEAR 2022-23 MAYOR	NET CHANGE FY 23 VS FY 22
<b>CITY OPERATIONAL DEPARTMENTS</b>								
LEGISLATIVE SVC / BOARD OF ALDERMEN	\$961,589	\$995,180	\$995,180	\$989,413	\$989,413	\$944,668	\$928,003	(\$16,665)
MAYORS OFFICE	\$1,028,979	\$1,028,979	\$1,010,853	\$1,057,042	\$954,196	\$936,825	\$988,167	\$51,342
CHIEF ADMIN OFFICE	\$1,868,303	\$1,868,303	\$1,741,568	\$1,979,784	\$1,824,306	\$1,964,336	\$2,039,538	\$75,202
CORPORATION COUNSEL	\$2,068,136	\$2,516,206	\$2,702,163	\$2,773,392	\$2,667,409	\$2,816,999	\$3,259,148	\$442,149
FINANCE	\$6,582,080	\$10,060,813	\$10,131,139	\$11,577,574	\$11,578,345	\$11,745,785	\$12,229,723	\$483,938
INFORMATION AND TECHNOLOGY	\$2,993,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASSESSOR'S OFFICE	\$783,808	\$787,808	\$785,672	\$833,258	\$773,453	\$773,452	\$778,503	\$5,051
PUBLIC LIBRARY	\$3,804,559	\$3,836,215	\$3,860,543	\$4,067,393	\$4,023,843	\$4,019,849	\$4,303,412	\$283,563
PARKS DEPARTMENT	\$4,309,300	\$4,432,771	\$4,520,302	\$4,719,072	\$0	\$0	\$0	\$0
CITY/TOWN CLERK	\$539,746	\$539,746	\$494,568	\$453,530	\$519,980	\$508,454	\$533,109	\$24,655
REGISTRAR OF VOTERS	\$859,565	\$879,565	\$770,000	\$1,050,666	\$1,059,020	\$1,104,020	\$1,217,370	\$113,350
PUBLIC HEALTH	\$3,912,735	\$3,810,008	\$3,980,223	\$4,062,007	\$4,112,992	\$4,276,123	\$4,506,463	\$230,340
FAIR RENT COMMISSION	\$73,650	\$73,650	\$75,750	\$127,400	\$127,034	\$127,034	\$127,034	\$0
ELDERLY SERVICES	\$717,570	\$743,176	\$739,796	\$783,295	\$771,606	\$726,606	\$752,098	\$25,492
YOUTH SERVICES	\$1,088,170	\$1,088,170	\$1,045,000	\$1,210,250	\$0	\$0	\$0	\$0
DISABILITY SERVICES	\$92,224	\$92,224	\$90,174	\$98,604	\$96,804	\$96,804	\$116,804	\$20,000
COMMUNITY SERVICES ADMIN.	\$2,908,121	\$2,992,018	\$2,877,436	\$2,947,648	\$2,583,589	\$3,674,655	\$1,693,407	(\$1,981,248)
RECREATION AND YOUTH	\$0	\$0	\$0	\$0	\$2,291,689	\$2,267,764	\$2,523,188	\$255,424
COMMUNITY RESILIENCE	\$0	\$0	\$0	\$0	\$0	\$0	\$2,207,995	\$2,207,995
PUBLIC WORKS	\$11,939,043	\$12,192,303	\$11,944,770	\$12,380,392	\$0	\$0	\$0	\$0
ENGINEERING	\$3,337,440	\$3,375,468	\$3,253,276	\$3,254,634	\$3,014,683	\$3,194,682	\$3,657,497	\$462,815
PUBLIC WORKS AND PARKS	\$0	\$0	\$0	\$0	\$15,931,730	\$16,525,963	\$17,192,680	\$666,717
CITY PLAN	\$589,013	\$589,013	\$564,643	\$603,106	\$716,127	\$718,289	\$804,690	\$86,401
TRAFFIC & PARKING	\$3,144,752	\$3,180,457	\$3,108,221	\$3,539,498	\$3,290,155	\$3,737,619	\$3,869,787	\$132,168
COMMISSION ON EQUAL OPPORTUNITY	\$175,190	\$213,073	\$209,687	\$223,751	\$217,659	\$212,659	\$280,373	\$67,714
BLDG INSPEC & ENFORC	\$1,070,025	\$1,061,951	\$1,041,482	\$1,125,333	\$1,133,959	\$1,219,880	\$1,274,880	\$55,000
ECONOMIC DEVELOPMENT	\$1,854,214	\$1,588,247	\$1,508,247	\$1,533,021	\$1,862,444	\$1,856,247	\$1,938,789	\$82,542
LIVABLE CTY INITAT	\$810,227	\$808,632	\$789,557	\$827,676	\$839,564	\$839,564	\$952,511	\$112,947
<b>TOTAL OPERATIONAL DEPARTMENTS</b>	<b>\$57,511,475</b>	<b>\$58,753,976</b>	<b>\$58,240,250</b>	<b>\$62,217,739</b>	<b>\$61,380,000</b>	<b>\$64,288,277</b>	<b>\$68,175,169</b>	<b>\$3,886,892</b>
<b>PERCENTAGE OF TOTAL BUDGET</b>	<b>11%</b>							
<b>PUBLIC SAFETY</b>								
PUBLIC SAFETY COMMUNICATIONS	\$3,311,663	\$3,301,393	\$3,419,852	\$3,583,532	\$3,466,892	\$3,466,892	\$3,466,892	\$0
POLICE SERVICE	\$36,313,374	\$39,881,340	\$40,785,256	\$41,532,539	\$43,125,914	\$44,776,333	\$48,542,163	\$3,765,830
FIRE SERVICE	\$29,000,262	\$29,917,398	\$31,567,773	\$33,697,447	\$33,609,258	\$34,934,146	\$38,561,329	\$3,627,183
<b>TOTAL PUBLIC SAFETY DEPARTMENTS</b>	<b>\$68,625,299</b>	<b>\$73,100,131</b>	<b>\$75,772,881</b>	<b>\$78,813,518</b>	<b>\$80,202,064</b>	<b>\$83,177,371</b>	<b>\$90,570,384</b>	<b>\$7,393,013</b>
<b>PERCENTAGE OF TOTAL BUDGET</b>	<b>13%</b>	<b>14%</b>	<b>14%</b>	<b>14%</b>	<b>14%</b>	<b>14%</b>	<b>14%</b>	
<b>CITY UTILITIES</b>								
FINANCE-CENTRAL UTILITES/MAINT.	\$7,266,196	\$7,270,281	\$7,153,975	\$7,660,144	\$7,330,072	\$8,932,000	\$10,387,100	\$1,455,100
<b>CENTAL UTILITIES TOTAL</b>	<b>\$7,266,196</b>	<b>\$7,270,281</b>	<b>\$7,153,975</b>	<b>\$7,660,144</b>	<b>\$7,330,072</b>	<b>\$8,932,000</b>	<b>\$10,387,100</b>	<b>\$1,455,100</b>
<b>PERCENTAGE OF TOTAL BUDGET</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>2%</b>	

**MAYORS PROPOSED FISCAL YEAR 2022-23 BUDGET  
OPERATIONAL EXPENDITURE BREAKDOWN**

DEPARTMENT NAME	FISCAL YEAR 2016-17 BOA	FISCAL YEAR 2017-18 BOA	FISCAL YEAR 2018-19 BOA	FISCAL YEAR 2019-20 BOA	FISCAL YEAR 2020-21 BOA	FISCAL YEAR 2021-22 BOA	FISCAL YEAR 2022-23 MAYOR	NET CHANGE FY 23 VS FY 22
<b>EDUCATION</b>								
EDUCATION	\$182,218,697	\$187,218,697	\$187,218,697	\$188,218,697	\$189,218,697	\$190,718,697	\$195,763,784	\$5,045,087
<b>EDUCATION TOTAL</b>	<b>\$182,218,697</b>	<b>\$187,218,697</b>	<b>\$187,218,697</b>	<b>\$188,218,697</b>	<b>\$189,218,697</b>	<b>\$190,718,697</b>	<b>\$195,763,784</b>	<b>\$5,045,087</b>
PERCENTAGE OF TOTAL BUDGET	35%	35%	34%	34%	33%	31%	31%	
<b>OTHER CITY EXPENDITURES</b>								
VACANCY/NPS SAVINGS	(\$1,640,607)	(\$3,326,027)	(\$1,906,696)	(\$1,090,367)	(\$3,146,196)	(\$585,419)	(\$1,034,696)	(\$449,277)
VARIOUS ORGANIZATIONS	\$537,295	\$537,295	\$748,295	\$1,228,094	\$1,105,295	\$1,805,295	\$1,955,295	\$150,000
NON-PUBLIC TRANSPORTATION	\$565,000	\$700,000	\$700,000	\$790,000	\$815,000	\$840,000	\$870,000	\$30,000
SALARY RESERVE CONTRACT NEGOTI	\$900,000	\$1,843,944	\$1,800,000	\$3,300,000	\$3,200,000	\$3,200,000	\$4,000,000	\$800,000
EXPENDITURE RESERVE	\$0	\$0	\$0	\$0	\$4,000,000	\$2,397,874	\$0	(\$2,397,874)
DEVELOPMENT SUBSIDIES	\$575,000	\$1,000,000	\$800,000	\$675,000	\$350,000	\$350,000	\$237,500	(\$112,500)
<b>OTHER CITY AGENCY TOTALS</b>	<b>\$936,688</b>	<b>\$755,212</b>	<b>\$2,141,599</b>	<b>\$4,902,727</b>	<b>\$6,324,099</b>	<b>\$8,007,750</b>	<b>\$6,028,099</b>	<b>(\$1,979,651)</b>
PERCENTAGE OF TOTAL BUDGET	0%	0%	0%	1%	1%	1%	1%	
<b>CITY DEBT SERVICE</b>								
DEBT SERVICE	\$69,895,500	\$66,439,581	\$67,222,568	\$53,674,689	\$59,807,120	\$62,827,640	\$65,101,927	\$2,274,287
REFUNDING SAVINGS	\$0	(\$4,220,909)	(\$4,250,000)	\$0	(\$2,851,969)	\$0	\$0	\$0
BOND PREMIUM	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$0	\$0
MASTER LEASE	\$628,000	\$628,000	\$628,000	\$628,000	\$128,000	\$128,000	\$0	(\$128,000)
FCAG	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
RAINY DAY REPLENISHMENT	\$1,211,681	\$1,000,000	\$0	\$900,000	\$0	\$0	\$0	\$0
<b>CITY DEBT SERVICE TOTAL</b>	<b>\$66,735,181</b>	<b>\$58,846,672</b>	<b>\$58,600,568</b>	<b>\$50,202,689</b>	<b>\$57,083,151</b>	<b>\$62,955,640</b>	<b>\$65,351,927</b>	<b>\$2,396,287</b>
PERCENTAGE OF TOTAL BUDGET	13%	11%	11%	9%	10%	10%	10%	
<b>EMPLOYEE BENEFITS</b>								
PENSIONS	\$52,595,450	\$61,270,774	\$61,270,774	\$66,034,327	\$67,260,780	\$84,793,107	\$85,813,906	\$1,020,799
SELF INSURANCE	\$4,400,000	\$4,600,000	\$4,600,000	\$5,000,000	\$5,600,000	\$6,100,000	\$6,900,000	\$800,000
EMPLOYEE BENEFITS	\$83,051,210	\$87,091,210	\$92,091,210	\$93,591,210	\$93,591,210	\$97,371,210	\$104,178,210	\$6,807,000
<b>EMPLOYEE BENEFITS TOTALS</b>	<b>\$140,046,660</b>	<b>\$152,961,984</b>	<b>\$157,961,984</b>	<b>\$164,625,537</b>	<b>\$166,451,990</b>	<b>\$188,264,317</b>	<b>\$196,892,116</b>	<b>\$8,627,799</b>
PERCENTAGE OF TOTAL BUDGET	27%	28%	29%	30%	29%	31%	31%	
<b>TOTAL CITY BUDGET</b>	<b>\$523,340,196</b>	<b>\$538,906,953</b>	<b>\$547,089,954</b>	<b>\$556,641,051</b>	<b>\$567,990,073</b>	<b>\$606,344,052</b>	<b>\$633,168,579</b>	<b>\$26,824,527</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**111-BOARD OF ALDER/LEGISLATIVE SERVICES**

**101-ADMINISTRATION**

50110 SALARIES	643,512	643,512	613,767	597,102	(16,665)
50128 PARA PROFESSIONALS	0	0	0	0	0
50130 OVERTIME	10,000	10,000	10,000	10,000	0
50132 PAY DIFFERENTIAL	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0
53330 BUSINESS TRAVEL	20,000	20,000	20,000	20,000	0
53350 PROFESSIONAL MEETINGS	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	6,627	6,627	6,627	6,627	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0
56610 ADVERTISEMENT	10,450	10,450	10,450	10,450	0
56615 PRINTING & BINDING	20,000	20,000	20,000	20,000	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56664 MECHANICAL REPAIRS	0	0	0	0	0
56677 TRAINING/OTHER	7,500	7,500	7,500	7,500	0
56694 OTHER CONTRACTUAL SERVICES	210,924	210,924	195,924	195,924	0
56696 LEGAL/LAWYERS FEES	0	0	0	0	0

BOARD OF ALDERS ADMINISTRATION Total	929,013	929,013	884,268	867,603	(16,665)
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**102-BOARD OF ALDERS**

50110 SALARIES	60,400	60,400	60,400	60,400	0
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BOARD OF ALDERS LEGISLATIVE Total	60,400	60,400	60,400	60,400	0
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**Agency Roll Up**

500 PERSONNEL	703,912	703,912	674,167	657,502	(16,665)
501 OVERTIME	10,000	10,000	10,000	10,000	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	20,000	20,000	20,000	20,000	0
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	6,627	6,627	6,627	6,627	0
560 RENTALS AND CONTRACTUAL SERVICES	248,874	248,874	233,874	233,874	0
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0

<b>Agency Total</b>	<b>989,413</b>	<b>989,413</b>	<b>944,668</b>	<b>928,003</b>	<b>(16,665)</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**131-OFFICE OF THE MAYOR**

**101-ADMINISTRATION**

50110	SALARIES	909,042	835,625	835,625	886,967	51,342
50130	OVERTIME	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0
53310	MILEAGE	0	0	0	0	0
53330	BUSINESS TRAVEL	7,800	7,800	0	0	0
53350	PROFESSIONAL MEETINGS	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0
55574	OTHER MATERIALS & SUPPLIES	0	0	0	0	0
55584	FOOD & FOOD PRODUCTS	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0
56650	POSTAGE & FREIGHT	500	500	500	500	0
56655	REGIS., DUES, & SUBSCRIPTONS	700	700	700	700	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	139,000	109,571	100,000	100,000	0
56695	TEMPORARY & PT HELP	0	0	0	0	0

<b>MAYOR'S OFFICE Total</b>		<b>1,057,042</b>	<b>954,196</b>	<b>936,825</b>	<b>988,167</b>	<b>51,342</b>
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**Agency Roll Up**

500	PERSONNEL	909,042	835,625	835,625	886,967	51,342
501	OVERTIME	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	7,800	7,800	0	0	0
540	EQUIPMENT	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	140,200	110,771	101,200	101,200	0
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0

<b>Agency Total</b>		<b>1,057,042</b>	<b>954,196</b>	<b>936,825</b>	<b>988,167</b>	<b>51,342</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b><u>132-CHIEF ADMINISTRATIVE OFFICER</u></b>					
<b><u>101-ADMINISTRATION</u></b>					
50110 SALARIES	423,976	315,129	315,129	384,157	69,028
50128 PARA PROFESSIONALS	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	20,000	80,000	80,000	80,000	0
56695 TEMPORARY & PT HELP	75,000	50,000	50,000	50,000	0
56699 MISC EXPENSE	70,000	0	0	0	0
<b>CHIEF ADMINISTRATIVE OFFICER Total</b>	<b>588,976</b>	<b>445,129</b>	<b>445,129</b>	<b>514,157</b>	<b>69,028</b>
<b><u>102-PUBLIC SAFETY</u></b>					
50110 SALARIES	106,748	106,747	106,747	106,747	0
50128 PARA PROFESSIONALS	0	0	0	0	0
52260 TELEPHONE	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
<b>OFFICE OF PUBLIC SAFETY Total</b>	<b>106,748</b>	<b>106,747</b>	<b>106,747</b>	<b>106,747</b>	<b>0</b>
<b><u>131-HUMAN RESOURCES</u></b>					
50110 SALARIES	506,090	507,460	507,460	524,634	17,174
50128 PARA PROFESSIONALS	0	0	0	0	0
50130 OVERTIME	38,000	30,000	30,000	25,000	(5,000)
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0
56677 TRAINING/OTHER	10,000	5,000	5,000	4,000	(1,000)
56694 OTHER CONTRACTUAL SERVICES	699,970	699,970	850,000	850,000	0
56695 TEMPORARY & PT HELP	30,000	30,000	20,000	15,000	(5,000)
<b>CHIEF ADMINISTRATIVE OFFICE HR Total</b>	<b>1,284,060</b>	<b>1,272,430</b>	<b>1,412,460</b>	<b>1,418,634</b>	<b>6,174</b>
<b><u>Agency Roll Up</u></b>					
500 PERSONNEL	1,036,814	929,336	929,336	1,015,538	86,202
501 OVERTIME	38,000	30,000	30,000	25,000	(5,000)
501A OVERTIME REIMBURSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	904,970	864,970	1,005,000	999,000	(6,000)
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0
<b>Agency Total</b>	<b>1,979,784</b>	<b>1,824,306</b>	<b>1,964,336</b>	<b>2,039,538</b>	<b>75,202</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b><u>133-CORPORATION COUNSEL</u></b>					
<b><u>101-ADMINISTRATION</u></b>					
50110 SALARIES	1,527,776	1,529,474	1,569,064	1,594,051	24,987
50128 PARA PROFESSIONALS	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0
53310 MILEAGE	1,000	1,000	1,000	1,000	0
53350 PROFESSIONAL MEETINGS	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	25,000	25,000	25,000	25,000	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
56615 PRINTING & BINDING	2,600	2,600	2,600	2,600	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0
56642 ENTRY JUDGEMENT FEES	0	0	0	0	0
56650 POSTAGE & FREIGHT	1,000	1,000	1,000	1,000	0
56655 REGIS., DUES, & SUBSCRIPTONS	6,000	6,000	6,000	6,000	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	82,500	82,500	72,500	72,500	0
56695 TEMPORARY & PT HELP	0	0	0	0	0
56696 LEGAL/LAWYERS FEES	720,000	700,000	700,000	1,000,000	300,000
<b>CORPORATION COUSEL Total</b>	<b>2,365,876</b>	<b>2,347,574</b>	<b>2,377,164</b>	<b>2,702,151</b>	<b>324,987</b>
<b><u>134-OFFICE OF LABOR RELATIONS</u></b>					
50110 SALARIES	284,349	277,550	277,550	294,712	17,162
53350 PROFESSIONAL MEETINGS	585	285	285	285	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
56615 PRINTING & BINDING	2,000	0	0	0	0
56642 ENTRY JUDGEMENT FEES	8,000	8,000	8,000	8,000	0
56655 REGIS., DUES, & SUBSCRIPTONS	4,000	4,000	4,000	4,000	0
56694 OTHER CONTRACTUAL SERVICES	10,000	10,000	10,000	50,000	40,000
56696 LEGAL/LAWYERS FEES	98,582	20,000	140,000	200,000	60,000
<b>LABOR RELATIONS Total</b>	<b>407,516</b>	<b>319,835</b>	<b>439,835</b>	<b>556,997</b>	<b>117,162</b>
<b><u>Agency Roll Up</u></b>					
500 PERSONNEL	1,812,125	1,807,024	1,846,614	1,888,763	42,149
501 OVERTIME	0	0	0	0	0
501A OVERTIME REIMBUSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	1,585	1,285	1,285	1,285	0
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	25,000	25,000	25,000	25,000	0
560 RENTALS AND CONTRACTUAL SERVIC	934,682	834,100	944,100	1,344,100	400,000
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0
<b>Agency Total</b>	<b>2,773,392</b>	<b>2,667,409</b>	<b>2,816,999</b>	<b>3,259,148</b>	<b>442,149</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**137-DEPARTMENT OF FINANCE**

**101-ADMINISTRATION/CONTROLLERS OFFICE**

50110	SALARIES	371,059	356,337	359,337	359,337	0
50110	SALARY REDUCTIONS	0	0	0	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0
50136	PART TIME PAYROLL	0	0	0	54,000	54,000
53310	MILEAGE	0	0	0	0	0
53330	BUSINESS TRAVEL	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	3,000	3,000	3,000	3,000	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0
56638	INSURANCE	1,500	1,500	1,500	1,500	0
56650	POSTAGE & FREIGHT	2,500	2,500	2,500	2,500	0
56655	REGIS., DUES, & SUBSCRIPTONS	309,000	285,000	255,000	255,000	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	1,000	1,000	1,000	1,000	0
56677	TRAINING/OTHER	5,000	0	0	0	0
56693	CONVALESCENT HOMES	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	280,502	280,502	280,502	325,000	44,498
56695	TEMPORARY & PT HELP	130,000	115,000	115,000	100,000	(15,000)
56696	LEGAL/LAWYERS FEES	0	0	0	0	0
59999	TRANSFERS/MISC MEDICAL	0	0	0	0	0

FINANCE ADMINISTRATION Total	1,103,561	1,044,839	1,017,839	1,101,337	83,498
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**107-MANAGEMENT AND BUDGET**

50110	SALARIES	244,803	244,803	244,803	244,803	0
50128	PARA PROFESSIONALS	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0
56610	ADVERTISEMENT	0	0	0	0	0
56615	PRINTING & BINDING	2,000	1,000	1,000	1,000	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	14,000	10,000	10,000	15,000	5,000
56695	TEMPORARY & PT HELP			0	15,000	15,000

MANAGEMENT & BUDGET Total	260,803	255,803	255,803	275,803	20,000
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b>137-DEPARTMENT OF FINANCE</b>					
<b>108-CENTRAL SERVICES</b>					
50110 SALARIES	0	0	0	0	0
52210 NATURAL GAS	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0
52250 WATER	0	0	0	0	0
52260 TELEPHONE	0	0	0	0	0
52290 SEWER USAGE CHARGE	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	150,000	110,000	110,000	110,000	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0
56615 PRINTING & BINDING	150,000	110,000	110,000	110,000	0
56621 MOVING EXPENSE	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0
56652 RENTAL	400,000	400,000	400,000	425,000	25,000
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	700,000	700,000	900,000	590,000	(310,000)
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	1,420,000	1,400,000	740,000	900,000	160,000
56696 LEGAL/LAWYERS FEES	0	0	0	0	0
<b>CENTRAL UTILITIES Total</b>	<b>2,820,000</b>	<b>2,720,000</b>	<b>2,260,000</b>	<b>2,135,000</b>	<b>(125,000)</b>
<b>109-INTERNAL AUDITS</b>					
50110 SALARIES	168,987	171,987	171,987	151,987	(20,000)
50128 PARA PROFESSIONALS	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
<b>FINANCE INTERNAL AUDIT Total</b>	<b>168,987</b>	<b>171,987</b>	<b>171,987</b>	<b>151,987</b>	<b>(20,000)</b>
<b>110-ACCOUNTING AND TREASURY</b>					
50110 SALARIES	727,369	727,369	727,369	718,747	(8,622)
50128 PARA PROFESSIONALS	0	0	0	0	0
50130 OVERTIME	1,500	500	500	1,200	700
50132 PAY DIFFERENTIAL	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
<b>ACCOUNTING AND TREASURY Total</b>	<b>728,869</b>	<b>727,869</b>	<b>727,869</b>	<b>719,947</b>	<b>(7,922)</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**137-DEPARTMENT OF FINANCE**

**111-TAX COLLECTORS OFFICE**

50110	SALARIES	483,360	483,367	510,367	475,633	(34,734)
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	500	500	500	500	0
50132	PAY DIFFERENTIAL	0	0	0	0	0
50136	PART TIME PAYROLL			0	29,700	29,700
50170	MEAL ALLOWANCE	0	0	0	0	0
53310	MILEAGE	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	375	375	375	400	25
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0
56610	ADVERTISEMENT	8,000	5,000	5,000	5,000	0
56615	PRINTING & BINDING	15,000	8,000	8,000	8,000	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0
56638	INSURANCE	0	0	0	0	0
56650	POSTAGE & FREIGHT	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	90,000	60,000	40,000	40,000	0
56695	TEMPORARY & PT HELP	70,000	60,000	30,000	30,000	0

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FINANCE TAX COLLECTOR'S OFFICE Total	667,235	617,242	594,242	589,233	(5,009)
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**112-INFORMATION AND TECNLOGY**

50110	SALARIES	1,131,400	1,132,332	1,149,172	1,422,337	273,165
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	10,000	10,000	10,000	10,000	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
56657	DATA PROCESSING RENTALS	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	3,466,876	3,700,000	4,300,000	4,500,000	200,000
56677	TRAINING/OTHER	10,000	10,000	5,000	10,000	5,000
56694	OTHER CONTRACTUAL SERVICES	53,000	53,000	50,000	50,000	0
56695	TEMPORARY & PT HELP	15,000	15,000	15,000	15,000	0

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FINANCE INFORMATION SYSTEMS Total	4,686,276	4,920,332	5,529,172	6,007,337	478,165
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**137-DEPARTMENT OF FINANCE**

**113-PAYROLL**

50110	SALARIES	464,587	448,017	448,017	448,017	0
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	500	500	500	500	0
50132	PAY DIFFERENTIAL	0	0	0	200	200
50170	MEAL ALLOWANCE	0	0	0	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0

FINANCE PAYROLL Total		465,087	448,517	448,517	448,717	200
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**114-ACCOUNTS PAYABLE**

50110	SALARIES	256,493	258,493	285,493	371,128	85,635
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	0	0	0	250	250
50132	PAY DIFFERENTIAL	400	400	400	400	0
50170	MEAL ALLOWANCE	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	0	0	0	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0

ACCOUNTS PAYABLE Total		256,893	258,893	285,893	371,778	85,885
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**115-PURCHASING**

50110	SALARIES	235,747	235,747	262,747	235,747	(27,000)
50128	PARA PROFESSIONALS	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
56610	ADVERTISEMENT	7,400	5,400	20,000	20,000	0
56694	OTHER CONTRACTUAL SERVICES	11,000	9,000	9,000	9,000	0

PURCHASING Total		254,147	250,147	291,747	264,747	(27,000)
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b><u>137-DEPARTMENT OF FINANCE</u></b>					
<b><u>130-ACCOUNTS RECEIVABLE</u></b>					
50110 SALARIES	155,466	157,466	157,466	158,337	871
50128 PARA PROFESSIONALS	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0
50132 PAY DIFFERENTIAL	250	250	250	500	250
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	10,000	5,000	5,000	5,000	0
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ACCOUNTS RECEIVABLE Total	165,716	162,716	162,716	163,837	1,121
<b><u>134-OFFICE OF LABOR RELATIONS</u></b>					
50110 SALARIES	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0
56642 ENTRY JUDGEMENT FEES	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
56696 LEGAL/LAWYERS FEES	0	0	0	0	0
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LABOR RELATIONS Total	0	0	0	0	0
<b><u>141-OXYGEN FINACIAL</u></b>					
56699 MISC EXPENSE	0	0	0	0	0
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OXYGEN FINANCE ACCOUNT Total	0	0	0	0	0
<b><u>Agency Roll Up</u></b>					
500 PERSONNEL	4,239,271	4,215,918	4,316,758	4,669,773	353,015
501 OVERTIME	2,500	1,500	1,500	2,450	950
501A OVERTIME REIMBUSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	650	650	650	1,100	450
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	13,375	13,375	13,375	13,400	25
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	150,000	110,000	110,000	110,000	0
560 RENTALS AND CONTRACTUAL SERVICES	7,171,778	7,236,902	7,303,502	7,433,000	129,498
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0
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<b>Agency Total</b>	<b>11,577,574</b>	<b>11,578,345</b>	<b>11,745,785</b>	<b>12,229,723</b>	<b>483,938</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**139-OFFICE OF THE ASSESSOR**

**101-ADMINISTRATION**

50110 SALARIES	789,538	733,733	733,732	738,053	4,321
50128 PARA PROFESSIONALS	0	0	0	0	0
50130 OVERTIME	100	100	100	100	0
50132 PAY DIFFERENTIAL	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	4,000	4,000	4,000	4,000	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	2,000	2,000	2,000	4,850	2,850
56610 ADVERTISEMENT	500	500	500	500	0
56615 PRINTING & BINDING	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	3,120	3,120	3,120	1,000	(2,120)
56656 RENTAL OF EQUIPMENT	0	0	0	0	0
56657 DATA PROCESSING RENTALS	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	14,000	10,000	10,000	10,000	0
56695 TEMPORARY & PT HELP	10,000	10,000	10,000	10,000	0
56696 LEGAL/LAWYERS FEES	0	0	0	0	0
56699 MISC EXPENSE	0	0	0	0	0

ASSESSOR'S OFFICE Total	823,258	763,453	763,452	768,503	5,051
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**156-BOARD OF ASSESSEMENT APPEALS**

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

BOARD OF ASSESSMENT Total	10,000	10,000	10,000	10,000	0
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**Agency Roll Up**

500 PERSONNEL	798,538	742,733	742,732	747,053	4,321
501 OVERTIME	100	100	100	100	0
501A OVERTIME REIMBUSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	4,000	4,000	4,000	4,000	0
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	2,000	2,000	2,000	4,850	2,850
560 RENTALS AND CONTRACTUAL SERVICES	28,620	24,620	24,620	22,500	(2,120)
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0

<b>Agency Total</b>	<b>833,258</b>	<b>773,453</b>	<b>773,452</b>	<b>778,503</b>	<b>5,051</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**143-CENTRAL UTILITIES**

**NATURAL GAS**

52210 FINANCE	150,000	143,536	145,000	152,250	7,250
52210 LIBRARY	35,000	33,491	35,000	36,750	1,750
52210 PARKS	120,000	114,829	0	0	0
52210 POLICE	90,000	86,121	90,000	94,500	4,500
52210 FIRE	120,000	114,829	120,000	126,000	6,000
52210 ELDERLY SVC	8,000	7,655	8,000	8,400	400
52210 CSA	9,000	8,612	9,000	9,450	450
52210 Q-HOUSE		0	50,000	52,500	2,500
52210 PUBLIC WORKS	47,000	44,974	0	0	0
52210 PARKS/PW	0	0	180,000	189,000	9,000
52210 CITY PLAN-BOATHOUSE		0	0	55,000	55,000

NATURAL GAS TOTALS	579,000	554,047	637,000	723,850	86,850
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**ELECTRICITY**

52220 FINANCE	140,000	133,947	150,000	157,500	7,500
52220 LIBRARY	350,000	334,869	350,000	367,500	17,500
52220 PARKS	310,000	296,598	0	0	0
52220 POLICE	420,000	401,843	420,000	441,000	21,000
52220 FIRE	250,000	239,192	250,000	262,500	12,500
52220 CSA	9,000	8,610	10,000	10,500	500
52220 Q-HOUSE		0	50,000	52,500	2,500
52220 YOUTH/REC			0	8,000	8,000
52220 PUBLIC WORKS	190,000	181,786	0	0	0
52220 PARKS/PW	0	0	500,000	525,000	25,000
52220 CITY PLAN-BOATHOUSE			0	60,000	
52220 ECONOMIC DEVELOPMENT		0	0	22,000	22,000

ELECTRICITY TOTALS	1,669,000	1,596,845	1,730,000	1,906,500	176,500
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**STREET/TRAFFIC LIGHTS**

52230 TTP	2,100,000	2,014,316	2,000,000	2,100,000	100,000
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STREET LIGHT TOTALS	2,100,000	2,014,316	2,000,000	2,100,000	100,000
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**HEATING FUEL**

52235 PUBLIC WORKS	45,000	43,011	0	0	0
52235 PARKS/PW	0	0	45,000	47,250	2,250

HEATING FUEL TOTAL	45,000	43,011	45,000	47,250	2,250
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**143-CENTRAL UTILITIES**

**WATER**

52250 FINANCE	35,000	33,453	40,000	42,000	2,000
52250 LIBRARY	10,000	9,558	10,000	10,500	500
52250 PARKS	275,000	262,847	0	0	0
52250 POLICE	21,000	20,072	20,000	21,000	1,000
52250 FIRE	1,200,000	1,146,972	1,200,000	1,350,000	150,000
52250 CSA	2,000	1,911	2,000	2,100	100
52250 Q-HOUSE		0	10,000	10,500	500
52250 PUBLIC WORKS	0	0	0	0	0
52250 PARKS/PW	0	0	280,000	294,000	14,000
52250 CITY PLAN-BOATHOUSE				10,000	10,000

<b>WATER TOTALS</b>	<b>1,543,000</b>	<b>1,474,813</b>	<b>1,562,000</b>	<b>1,740,100</b>	<b>178,100</b>
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**143-CENTRAL UTILITIES**

**TELEPHONE**

52260 FINANCE	350,000	334,391	400,000	400,000	0
52260 ROV	25,000	23,885	25,000	26,250	1,250
52260 Q-HOUSE		0	25,000	26,250	1,250
52260 PSAP	75,000	71,655	80,000	84,000	4,000

<b>TELEPHONE TOTAL</b>	<b>450,000</b>	<b>429,931</b>	<b>530,000</b>	<b>536,500</b>	<b>6,500</b>
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**TELEPHONE - WIRELESS CELL SERVICES**

52261 LEGISLATIVE SERVICES	0	0	0	10,000	10,000
52261 FINANCE-CITYWIDE	0	0	0	400,000	400,000
52261 POLICE SERVICES	0	0	0	250,000	250,000
52261 FIRE SERVICES	0	0	0	70,000	70,000

<b>TELEPHONE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,000</b>	<b>730,000</b>
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**INTERNET/TELECOMMUNICATIONS**

52265 FINANCE	0	0	5,000	5,250	250
52265 INFOR/TECHNOLOGY	0	0	15,000	15,750	750
52265 LIBRARY				22,000	22,000
52265 PSAP	0	0	5,000	5,250	250
52265 POLICE	0	0	70,000	73,500	3,500
52265 FIRE	0	0	45,000	47,250	2,250
52265 HEALTH	0	0	5,000	5,250	250
52265 ELDERLY SVC	0	0	15,000	15,750	750
52265 CSA	0	0	7,000	7,350	350
52265 Q-HOUSE		0	15,000	15,750	750
52265 YOUTH/REC	0	0	5,000	5,250	250
52265 PARKS/PW	0	0	5,000	5,250	250
52265 CITY PLAN-BOATHOUSE		0	0	4,000	4,000

<b>INTERENT AND TELECOMMUNICATIONS TOTAL</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>227,600</b>	<b>35,600</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**143-CENTRAL UTILITIES**

**SEWER**

52290 FINANCE	17,000	16,239	20,000	21,000	1,000
52290 LIBRARY	5,000	4,776	5,000	5,250	250
52290 PARKS	115,000	109,857	0	0	0
52290 POLICE	13,500	12,896	15,000	15,750	750
52290 FIRE	20,000	19,105	25,000	26,250	1,250
52290 PUBLIC WORKS	0	0	0	0	0
52290 PARKS/PW	0	0	120,000	126,000	6,000

SEWER TOTALS	170,500	162,873	185,000	194,250	9,250
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**143-CENTRAL UTILITIES**

**GAS AND OIL**

55538 FINANCE	0	0	2,000	2,100	100
55538 LIBRARY	3,737	3,569	4,000	4,200	200
55538 PARKS	147,476	140,874	0	0	0
55538 POLICE	504,032	481,469	485,000	509,250	24,250
55538 FIRE	149,342	142,656	145,000	152,250	7,250
55538 HEALTH	10,267	9,807	10,000	10,500	500
55538 CSA	466	445	1,000	1,050	50
55538 Q-HOUSE		0	5,000	5,250	250
55538 PUBLIC WORKS	256,683	245,192	0	0	0
55538 ENGINEERING	3,640	3,477	35,000	36,750	1,750
55538 PARKS/PW	0	0	387,000	406,350	19,350
55538 TTP	28,001	26,747	27,000	28,350	1,350

GAS AND OIL TOTALS	1,103,644	1,054,236	1,101,000	1,156,050	55,050
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**CITY FACILITY ENERGY SERVICES TOTAL**

56694 CITY FUEL CELL	0	0	450,000	450,000	0
56694 GOVERNMENT CENTER ENERGY	0	0	400,000	450,000	50,000
56694 OTHER CONTRACTUAL SERVICES		0	100,000	125,000	25,000

CITY SERVICES TOTAL		0	950,000	1,025,000	75,000
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**Agency Roll Up**

500 PERSONNEL	0	0	0	0	0
501 OVERTIME	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	6,556,500	6,275,836	6,886,000	8,211,300	1,325,300
530 ALLOWANCE AND TRAVEL	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	1,103,644	1,054,236	1,096,000	1,150,800	54,800
560 RENTALS AND CONTRACTUAL SERVICES	0	0	950,000	1,025,000	75,000
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0

<b>Agency Total</b>	<b>7,660,144</b>	<b>7,330,072</b>	<b>8,932,000</b>	<b>10,387,100</b>	<b>1,455,100</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**152-LIBRARY**

**101-ADMINISTRATION**

50110 SALARIES	110,725	110,725	110,725	231,213	120,488
50132 PAY DIFFERENTIAL	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
56638 INSURANCE	0	0	0	0	0
56650 POSTAGE & FREIGHT	500	500	500	500	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	324,550	281,000	281,000	298,000	17,000
56695 TEMPORARY & PT HELP	0	0	0	0	0

LIBRARY Total	435,775	392,225	392,225	529,713	137,488
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**115-BUILDING MAINTENANCE**

50110 SALARIES	77,794	77,794	77,794	77,794	0
50128 PARA PROFESSIONALS	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0
52210 NATURAL GAS	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0
52235 HEATING FUELS	0	0	0	0	0
52250 WATER	0	0	0	0	0
52290 SEWER USAGE CHARGE	0	0	0	0	0
55538 GAS & OIL	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	12,000	12,000	12,000	12,000	0
56623 REPAIRS & MAINTENANCE	500	500	500	500	0
56652 RENTAL	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	200,000	175,000	175,000	245,000	70,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0

LIBRARY BUILDING MAINTENANCE Total	290,294	265,294	265,294	335,294	70,000
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**116-TECHNICAL SERVICE**

50110 SALARIES	120,093	120,093	120,093	101,922	(18,171)
50128 PARA PROFESSIONALS	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0
50132 PAY DIFFERENTIAL	350	350	350	350	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
56615 PRINTING & BINDING	3,500	3,500	3,500	3,500	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0

LIBRARY TECH PUBLIC SERVICE Total	123,943	123,943	123,943	105,772	(18,171)
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**152-LIBRARY**

**117-PUBLIC SERVICE**

50110	SALARIES	2,867,881	2,967,881	2,963,887	3,058,133	94,246
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0
50132	PAY DIFFERENTIAL	2,500	2,500	2,500	2,500	0
53310	MILEAGE	0	0	0	0	0
54410	OFFICE & LAB EQUIPMENT	25,000	15,000	15,000	15,000	0
54482	COMMUNICATION EQUIPMENT	15,000	10,000	10,000	10,000	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	300,000	240,000	240,000	240,000	0
55532	LIBRARY BOOKS	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
56610	ADVERTISEMENT	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	7,000	7,000	7,000	7,000	0
56695	TEMPORARY & PT HELP	0	0	0	0	0

<b>LIBRARY PUBLIC SERVICE Total</b>		<b>3,217,381</b>	<b>3,242,381</b>	<b>3,238,387</b>	<b>3,332,633</b>	<b>94,246</b>
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**Agency Roll Up**

500	PERSONNEL	3,176,493	3,276,493	3,272,499	3,469,062	196,563
501	OVERTIME	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	2,850	2,850	2,850	2,850	0
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0
540	EQUIPMENT	40,000	25,000	25,000	25,000	0
550	MATERIALS AND SUPPLIES	312,000	252,000	252,000	252,000	0
560	RENTALS AND CONTRACTUAL SERVICES	536,050	467,500	467,500	554,500	87,000
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0

<b>Agency Total</b>		<b>4,067,393</b>	<b>4,023,843</b>	<b>4,019,849</b>	<b>4,303,412</b>	<b>283,563</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**160-PARKS AND RECREATION**

**101-ADMINISTRATION**

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

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PARKS & REC ADMINISTRATION Total	514,237	0	0	0	0
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**119-PARKS TREE DIVISION**

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

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PARKS & REC TREE DIVISION Total	506,480	0	0	0	0
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**160-PARKS AND RECREATION**

**120-GENERAL MAINTENANCE**

50110 SALARIES	1,947,378	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0
50130 OVERTIME	225,000	0	0	0	0
50132 PAY DIFFERENTIAL	22,000	0	0	0	0
50170 MEAL ALLOWANCE	1,000	0	0	0	0
52210 NATURAL GAS	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0
52235 HEATING FUELS	0	0	0	0	0
52250 WATER	0	0	0	0	0
52290 SEWER USAGE CHARGE	0	0	0	0	0
54411 EQUIPMENT	9,000	0	0	0	0
54430 MECHANICAL & MANUALLY OP EQUIP	0	0	0	0	0
54458 SAFETY EQUIPMENT	0	0	0	0	0
55538 GAS & OIL	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	105,000	0	0	0	0
55586 UNIFORMS	12,000	0	0	0	0
56623 REPAIRS & MAINTENANCE	40,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	50,000	0	0	0	0

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PARKS & REC GENERAL MAINTENANC Total	2,411,378	0	0	0	0
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**122-PARKS NATURE RECREATION**

50110 SALARIES	304,036	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0
54458 SAFETY EQUIPMENT	0	0	0	0	0
54484 OTHER EQUIPMENT	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0
55572 RECREATION SUPPLIES	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	19,000	0	0	0	0
55584 FOOD & FOOD PRODUCTS	2,000	0	0	0	0
55586 UNIFORMS	4,500	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0

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PARKS & REC NATURE RECREATION Total	329,536	0	0	0	0
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**160-PARKS AND RECREATION**

**123-PARKS RECREATION**

50110	SALARIES	287,441	0	0	0
50128	PARA PROFESSIONALS	0	0	0	0
50130	OVERTIME	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0
55574	OTHER MATERIALS & SUPPLIES	0	0	0	0
55584	FOOD & FOOD PRODUCTS	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	20,000	0	0	0

<b>PARKS &amp; REC RECREATION Total</b>		<b>307,441</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**124-PARKS LIGHTHOUSE**

50110	SALARIES	325,000	0	0	0
50130	OVERTIME	14,000	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0
51809	HEALTH INSURANCE	0	0	0	0
52210	NATURAL GAS	0	0	0	0
52220	ELECTRICITY	0	0	0	0
52235	HEATING FUELS	0	0	0	0
52250	WATER	0	0	0	0
54411	EQUIPMENT	0	0	0	0
55586	UNIFORMS	0	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0

<b>PARKS &amp; REC LIGHTHOUSE PARK Total</b>		<b>339,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**125-PARKS SEASONAL**

50110	SALARIES	311,000	0	0	0
50130	OVERTIME	0	0	0	0

<b>GENERAL FUND Total</b>		<b>311,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Agency Roll Up**

500	PERSONNEL	4,006,972	0	0	0
501	OVERTIME	254,000	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0
502	OTHER PERSONNEL	23,000	0	0	0
520	UTILITIES	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0
540	EQUIPMENT	9,500	0	0	0
550	MATERIALS AND SUPPLIES	142,500	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	283,100	0	0	0
570	DEBT SERVICE	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0

<b>Agency Total</b>		<b>4,719,072</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**161-CITY TOWN CLERK**

**101-ADMINISTRATION**

50110	SALARIES	269,600	335,179	338,653	363,308	24,655
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	9,000	9,000	9,000	9,000	0
50170	MEAL ALLOWANCE	0	0	0	0	0
53310	MILEAGE	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	0	0	0	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
56610	ADVERTISEMENT	0	0	0	0	0
56615	PRINTING & BINDING	10,000	10,000	10,000	10,000	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	9,750	10,621	10,621	10,621	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0
56657	DATA PROCESSING RENTALS	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	10,180	10,180	10,180	10,180	0
56694	OTHER CONTRACTUAL SERVICES	100,000	100,000	85,000	85,000	0
56695	TEMPORARY & PT HELP	35,000	35,000	35,000	35,000	0
56696	LEGAL/LAWYERS FEES	10,000	10,000	10,000	10,000	0

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CITY/TOWN CLERK ADMINISTRATION Total	453,530	519,980	508,454	533,109	24,655
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**Agency Roll Up**

500	PERSONNEL	269,600	335,179	338,653	363,308	24,655
501	OVERTIME	9,000	9,000	9,000	9,000	0
501A	OVERTIME REIMBUSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	174,930	175,801	160,801	160,801	0
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0

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<b>Agency Total</b>	<b>453,530</b>	<b>519,980</b>	<b>508,454</b>	<b>533,109</b>	<b>24,655</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b><u>162-REGISTRAR OF VOTERS</u></b>					
<b><u>127-ELECTION ADMINISTRATION</u></b>					
50110 SALARIES	308,716	332,020	332,020	332,020	0
50130 OVERTIME	30,000	30,000	30,000	40,000	10,000
52260 TELEPHONE	0	0	0	0	0
53310 MILEAGE	1,000	1,000	1,000	1,000	0
53330 BUSINESS TRAVEL	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	4,000	4,000	4,000	3,000	(1,000)
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
56610 ADVERTISEMENT	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	1,000	1,000	1,000	1,000	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	268,068	310,000	310,000	325,000	15,000
56695 TEMPORARY & PT HELP	15,000	15,000	15,000	15,000	0
56696 LEGAL/LAWYERS FEES	0	0	0	0	0
<b>REGISTRAR OF VOTERS Total</b>	<b>627,784</b>	<b>693,020</b>	<b>693,020</b>	<b>717,020</b>	<b>24,000</b>
<b><u>128-ELECTION SERVICES</u></b>					
50136 PART TIME PAYROLL	370,000	325,000	370,000	450,000	80,000
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	2,882	1,000	1,000	350	(650)
56615 PRINTING & BINDING	50,000	40,000	40,000	50,000	10,000
56652 RENTAL	0	0	0	0	0
56657 DATA PROCESSING RENTALS	0	0	0	0	0
56677 TRAINING/OTHER	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
<b>REGISTRAR OF VOTERS Total</b>	<b>422,882</b>	<b>366,000</b>	<b>411,000</b>	<b>500,350</b>	<b>89,350</b>
<b><u>Agency Roll Up</u></b>					
500 PERSONNEL	678,716	657,020	702,020	782,020	80,000
501 OVERTIME	30,000	30,000	30,000	40,000	10,000
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	5,000	5,000	5,000	4,000	(1,000)
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	2,882	1,000	1,000	350	(650)
560 RENTALS AND CONTRACTUAL SERVICES	334,068	366,000	366,000	391,000	25,000
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0
<b>Agency Total</b>	<b>1,050,666</b>	<b>1,059,020</b>	<b>1,104,020</b>	<b>1,217,370</b>	<b>113,350</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b>200-PUBLIC SAFETY COMMUNICATIONS</b>					
<b>101-ADMINISTRATION</b>					
50110 SALARIES	3,282,032	3,165,392	3,165,392	3,165,392	0
50128 PARA PROFESSIONALS	0	0	0	0	0
50130 OVERTIME	250,000	250,000	250,000	250,000	0
50132 PAY DIFFERENTIAL	48,500	48,500	48,500	48,500	0
52260 TELEPHONE	0	0	0	0	0
54482 COMMUNICATION EQUIPMENT	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	3,000	3,000	3,000	3,000	0
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DEPT. OF PUBLIC SAFETY Total	3,583,532	3,466,892	3,466,892	3,466,892	0
<b>Agency Roll Up</b>					
500 PERSONNEL	3,282,032	3,165,392	3,165,392	3,165,392	0
501 OVERTIME	250,000	250,000	250,000	250,000	0
501A OVERTIME REIMBUSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	48,500	48,500	48,500	48,500	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	3,000	3,000	3,000	3,000	0
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0
<hr/>					
<b>Agency Total</b>	<b>3,583,532</b>	<b>3,466,892</b>	<b>3,466,892</b>	<b>3,466,892</b>	<b>0</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022	
<b>201-POLICE SERVICES</b>						
<b>101-ADMINISTRATION</b>						
11503	ACCOUNTS RECEIVABLE	0	0	0	0	
50110	SALARIES	1,560,963	1,367,079	1,366,728	(4,383)	
50128	PARA PROFESSIONALS	0	0	0	0	
50132	PAY DIFFERENTIAL	400,000	278,000	278,000	22,000	
50136	PART TIME PAYROLL			0	60,000	
50140	LONGEVITY	0	0	0	0	
50175	EDUCATION INCENTIVE	74,150	72,050	72,050	0	
51000	EMPLOYEE BENEFITS	0	0	0	0	
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	
53330	BUSINESS TRAVEL	30,000	30,000	30,000	0	
55530	BOOKS, MAPS, ETC.	0	0	0	0	
55560	VEHICLE SUPPLIES	0	0	0	0	
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	
55586	UNIFORMS	133,000	119,000	119,000	0	
56655	REGIS., DUES, & SUBSCRIPTONS	20,310	20,310	20,310	0	
56662	MAINTENANCE AGREEMENT SERVICE	30,000	30,000	30,000	0	
56677	TRAINING/OTHER	130,000	130,000	130,000	0	
56694	OTHER CONTRACTUAL SERVICES	100,000	150,000	150,000	25,000	
56695	TEMPORARY & PT HELP	55,000	55,000	55,000	0	
56696	LEGAL/LAWYERS FEES	0	0	0	0	
56699	MISC EXPENSE	0	0	0	10,000	
<b>POLICE SERVICES ADMINISTRATION Total</b>		<b>2,533,423</b>	<b>2,251,439</b>	<b>2,251,088</b>	<b>2,363,705</b>	<b>112,617</b>
<b>111-WINTERGREEN</b>						
55570	BLDG & GRND MAINT. SUPPLIES	10,000	0	0	0	
56623	REPAIRS & MAINTENANCE	10,000	20,000	20,000	30,000	
<b>WINTERGREEN POLICE SVC Total</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>	<b>10,000</b>
<b>OPERATIONS ID</b>						
54410	OFFICE & LAB EQUIPMENT	9,576	9,576	9,576	9,576	0
<b>POLICE SERVICES OPERATIONS ID Total</b>		<b>9,576</b>	<b>9,576</b>	<b>9,576</b>	<b>9,576</b>	<b>0</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022	
<b><u>201-POLICE SERVICES</u></b>						
<b><u>204-OPERATIONS AND PATROL</u></b>						
11503	ACCOUNTS RECEIVABLE	0	0	0	0	
50110	SALARIES	28,094,639	27,817,271	29,448,671	(114,308)	
50128	PARA PROFESSIONALS	0	0	0	0	
50130	OVERTIME	4,350,000	5,579,888	7,579,888	1,420,112	
50130	OVERTIME FOR EVENTS	550,000	550,000	550,000	0	
50130	SUMMER ANTI-VIOLENCE	100,000	100,000	100,000	0	
50130	FED. BUDGET RECONCIL. BILL	0	0	(2,000,000)	2,000,000	
50132	PAY DIFFERENTIAL	0	0	0	0	
50177	OVERTIME SEQUESTRATION	0	0	0	0	
50180	POLICE EVENT OT	0	0	0	0	
51000	EMPLOYEE BENEFITS	0	0	0	0	
51810	RETIREMENT CONTRIBUTION	0	0	0	0	
56695	TEMPORARY & PT HELP	0	0	0	0	
<b>POLICE SVS OPERATIONS/PATROL Total</b>		<b>33,094,639</b>	<b>34,047,159</b>	<b>35,678,559</b>	<b>38,984,363</b>	<b>3,305,804</b>
<b><u>205-DETENTION CENTER</u></b>						
50110	SALARIES	1,246,692	1,386,627	1,424,760	0	
50130	OVERTIME	550,000	825,000	825,000	175,000	
55570	BLDG & GRND MAINT. SUPPLIES	5,000	0	0	0	
55594	MEDICAL SUPPLIES	5,000	8,000	8,000	0	
56623	REPAIRS & MAINTENANCE	10,000	0	0	0	
56694	OTHER CONTRACTUAL SERVICES	20,000	17,000	17,000	0	
<b>POLICE SERVICES DETENTION Total</b>		<b>1,836,692</b>	<b>2,236,627</b>	<b>2,274,760</b>	<b>2,449,760</b>	<b>175,000</b>
<b><u>207-PAL PROGRAM</u></b>						
53330	BUSINESS TRAVEL	0	0	0	0	
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	
55586	UNIFORMS	0	0	0	0	
56694	OTHER CONTRACTUAL SERVICES	4,010	4,010	4,010	(4,010)	
<b>POLICE SERVICES PAL JR POLICE Total</b>		<b>4,010</b>	<b>4,010</b>	<b>4,010</b>	<b>0</b>	<b>(4,010)</b>
<b><u>208-SUPPORT SERVICES</u></b>						
11503	ACCOUNTS RECEIVABLE	0	0	0	0	
50110	SALARIES	1,844,527	1,802,353	1,783,590	1,156	
50128	PARA PROFESSIONALS	0	0	0	0	
51000	EMPLOYEE BENEFITS	0	0	0	0	
56662	MAINTENANCE AGREEMENT SERVICE	515,500	529,500	529,500	0	
<b>POLICE SERVICES SUPPORT SVS Total</b>		<b>2,360,027</b>	<b>2,331,853</b>	<b>2,313,090</b>	<b>2,314,246</b>	<b>1,156</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b>201-POLICE SERVICES</b>					
<b>209-SUPPLY ROOM</b>					
54411 EQUIPMENT	198,000	198,000	198,000	198,000	0
54482 COMMUNICATION EQUIPMENT	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	40,000	40,000	40,000	40,000	0
55530 BOOKS, MAPS, ETC.	200	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	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
<b>POLICE SERVICES SUPPLY ROOM Total</b>	<b>593,200</b>	<b>593,000</b>	<b>593,000</b>	<b>593,000</b>	<b>0</b>
<b>210-VEHICLE MAINTENANCE</b>					
54430 MECHANICAL & MANUALLY OP EQUIP	0	0	0	0	0
54440 VEHICLES	0	0	0	0	0
55538 GAS & OIL	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	230,000	230,000	230,000	300,000	70,000
56694 OTHER CONTRACTUAL SERVICES	15,000	15,000	15,000	15,000	0
<b>POLICE SERVICES VEHICLE MAINT Total</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>315,000</b>	<b>70,000</b>
<b>211-BUILDING MAINTENANCE</b>					
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	25,000	30,000	30,000	30,000	0
<b>BUILDING MAINTENANCE Total</b>	<b>25,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>213-ANIMAL SHELTER</b>					
50110 SALARIES	180,786	180,786	180,786	180,786	0
50130 OVERTIME	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0
54482 COMMUNICATION EQUIPMENT	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	3,840	3,840	3,840	3,840	0
55584 FOOD & FOOD PRODUCTS	9,959	17,000	17,000	17,000	0
55594 MEDICAL SUPPLIES	10,000	10,000	10,000	10,000	0
56610 ADVERTISEMENT	3,500	2,000	2,000	2,000	0
56694 OTHER CONTRACTUAL SERVICES	33,387	33,387	33,387	33,387	0
56695 TEMPORARY & PT HELP	0	0	0	0	0
<b>POLICE SERVICES ANIMAL SHELTER Total</b>	<b>241,472</b>	<b>247,013</b>	<b>247,013</b>	<b>247,013</b>	<b>0</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b><u>201-POLICE SERVICES</u></b>					
<b><u>214-K-9 UNIT</u></b>					
54411 EQUIPMENT	500	500	500	500	0
55584 FOOD & FOOD PRODUCTS	6,000	6,737	6,737	10,000	3,263
55594 MEDICAL SUPPLIES	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	13,000	13,000	13,000	15,000	2,000
<b>POLICE K-9 UNIT Total</b>	<b>19,500</b>	<b>20,237</b>	<b>20,237</b>	<b>25,500</b>	<b>5,263</b>
<b><u>215-CENTRAL SERVICES</u></b>					
54411 EQUIPMENT	390,000	390,000	390,000	390,000	0
56623 REPAIRS & MAINTENANCE	0	40,000	40,000	40,000	0
56686 WELLNESS PROGRAM			0	0	0
56694 OTHER CONTRACTUAL SERVICES	160,000	210,000	210,000	300,000	90,000
56699 MISC EXPENSE		0	0	0	0
58698 ROLLING STOCK	0	450,000	450,000	450,000	0
<b>POLICE CENTRAL SERVICES Total</b>	<b>550,000</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>1,180,000</b>	<b>90,000</b>
<b><u>Agency Roll Up</u></b>					
500 PERSONNEL	32,927,607	32,554,116	34,204,535	34,147,000	(57,535)
501 OVERTIME	5,550,000	7,054,888	9,054,888	10,650,000	1,595,112
501A OVERTIME REIMBURSEMENT	0	0	(2,000,000)	0	2,000,000
502 OTHER PERSONNEL	474,150	350,050	350,050	372,050	22,000
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	30,000	30,000	30,000	30,000	0
540 EQUIPMENT	598,076	598,076	598,076	598,076	0
550 MATERIALS AND SUPPLIES	547,999	529,577	529,577	532,840	3,263
560 RENTALS AND CONTRACTUAL SERVICES	1,404,707	2,009,207	2,009,207	2,212,197	202,990
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0
<b>Agency Total</b>	<b>41,532,539</b>	<b>43,125,914</b>	<b>44,776,333</b>	<b>48,542,163</b>	<b>3,765,830</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**202-FIRE SERVICES**

**101-ADMINISTRATION**

50110	SALARIES	1,196,472	1,200,677	1,222,125	1,222,764	639
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	40,000	40,000	40,000	40,000	0
50132	PAY DIFFERENTIAL	3,000	3,000	3,000	3,000	0
50140	LONGEVITY	3,000	3,000	3,000	3,000	0
50165	VACATION/HOLIDAY	5,000	5,000	5,000	7,000	2,000
50175	EDUCATION INCENTIVE	21,000	21,000	21,000	21,000	0
52260	TELEPHONE	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	1,270	1,270	1,270	5,000	3,730
54410	OFFICE & LAB EQUIPMENT	5,000	5,000	5,000	5,000	0
54411	EQUIPMENT	5,000	5,000	5,000	7,000	2,000
54458	SAFETY EQUIPMENT	10,800	10,800	10,800	15,000	4,200
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	2,650	2,650	2,650	3,000	350
55570	BLDG & GRND MAINT. SUPPLIES	1,800	1,800	1,800	5,000	3,200
55579	DUPLICATING & PHOTO SUPPLIES	3,500	3,500	3,500	3,500	0
56615	PRINTING & BINDING	4,500	4,500	4,500	4,500	0
56650	POSTAGE & FREIGHT	100	100	100	100	0
56655	REGIS., DUES, & SUBSCRIPTONS	7,500	7,500	7,500	8,500	1,000
56656	RENTAL OF EQUIPMENT	0	0	0	0	0
56657	DATA PROCESSING RENTALS	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	35,000	35,000	35,000	50,000	15,000
56677	TRAINING/OTHER	300,000	200,000	200,000	275,000	75,000
56694	OTHER CONTRACTUAL SERVICES	170,000	135,000	135,000	200,000	65,000
56695	TEMPORARY & PT HELP	15,000	15,000	15,000	15,000	0
56696	LEGAL/LAWYERS FEES	0	0	0	0	0
56699	MISC EXPENSE	0	0	0	0	0

<b>FIRE SERVICES ADMINISTRATION Total</b>	<b>1,830,592</b>	<b>1,699,797</b>	<b>1,721,245</b>	<b>1,893,364</b>	<b>172,119</b>
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**226- INVESTIGATION AND INSPECTION SERVICES**

50110	SALARIES	1,041,336	1,092,987	1,113,932	1,221,979	108,047
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	90,000	90,000	90,000	90,000	0
50132	PAY DIFFERENTIAL	20,000	20,000	20,000	20,000	0
50165	VACATION/HOLIDAY	0	0	0	4,000	4,000
50175	EDUCATION INCENTIVE	20,000	20,000	20,000	20,000	0
53350	PROFESSIONAL MEETINGS	1,500	1,500	1,500	1,500	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	750	750	750	750	0

<b>INVESTIGATION AND INSPECTION SERVICES Total</b>	<b>1,173,586</b>	<b>1,225,237</b>	<b>1,246,182</b>	<b>1,358,229</b>	<b>112,047</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b><u>202-FIRE SERVICES</u></b>					
<b><u>227-APPARATUS, EQUIPMENT, AND BUILDING MAINTENANCE</u></b>					
50110 SALARIES	383,150	385,153	385,153	448,907	63,754
50128 PARA PROFESSIONALS	0	0	0	0	0
50130 OVERTIME	69,000	69,000	69,000	70,000	1,000
50132 PAY DIFFERENTIAL	16,300	16,300	16,300	19,000	2,700
54411 EQUIPMENT	0	0	0	0	0
54430 MECHANICAL & MANUALLY OP EQUIP	10,000	10,000	10,000	15,000	5,000
54450 MAINTENANCE EQUIPMENT	1,000	1,000	1,000	1,000	0
54458 SAFETY EQUIPMENT	225	225	225	225	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55560 VEHICLE SUPPLIES	148,000	110,000	110,000	150,000	40,000
55570 BLDG & GRND MAINT. SUPPLIES	25,000	25,000	25,000	25,000	0
56623 REPAIRS & MAINTENANCE	75,000	75,000	75,000	85,000	10,000
<b>APPARATUS, EQUIPMENT, AND BUILDING MAINTENANCE</b>	<b>727,675</b>	<b>691,678</b>	<b>691,678</b>	<b>814,132</b>	<b>122,454</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**202-FIRE SERVICES**

**230-SUPPRESSION**

50110	SALARIES	24,925,894	24,952,846	26,205,341	27,055,904	850,563
50130	OVERTIME	1,970,000	1,970,000	4,000,000	4,200,000	200,000
50130	FED. BUDGET RECONCIL. BILL		0	(2,000,000)	0	2,000,000
50132	PAY DIFFERENTIAL	280,000	280,000	280,000	350,000	70,000
50135	OTHER PERSONNEL	0	0	0	0	0
50140	LONGEVITY	395,000	395,000	395,000	395,000	0
50165	VACATION/HOLIDAY	1,300,000	1,300,000	1,300,000	1,400,000	100,000
50175	EDUCATION INCENTIVE	580,000	580,000	580,000	580,000	0
50177	OVERTIME SEQUESTRATION	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0
52210	NATURAL GAS	0	0	0	0	0
52220	ELECTRICITY	0	0	0	0	0
52235	HEATING FUELS	0	0	0	0	0
52250	WATER	0	0	0	0	0
52290	SEWER USAGE CHARGE	0	0	0	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0
54440	VEHICLES	0	0	0	0	0
54450	MAINTENANCE EQUIPMENT	500	500	500	500	0
54458	SAFETY EQUIPMENT	55,000	55,000	55,000	55,000	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55538	GAS & OIL	0	0	0	0	0
55570	BLDG & GRND MAINT. SUPPLIES	5,000	5,000	5,000	5,000	0
55586	UNIFORMS	300,000	300,000	300,000	300,000	0
55594	MEDICAL SUPPLIES	130,000	130,000	130,000	130,000	0
56610	ADVERTISEMENT	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	4,200	4,200	4,200	4,200	0
56694	OTHER CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000	0
61200	OTHER FINANCING USES	0	0	0	0	0

<b>FIRE SERVICES FIRE SUPPRESSION Total</b>	<b>29,965,594</b>	<b>29,992,546</b>	<b>31,275,041</b>	<b>34,495,604</b>	<b>3,220,563</b>
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**Agency Roll Up**

500	PERSONNEL	27,546,852	27,631,663	28,926,551	29,949,554	1,023,003
501	OVERTIME	2,169,000	2,169,000	4,199,000	4,400,000	201,000
501A	OVERTIME REIMBURSEMENT	0	0	(2,000,000)	0	2,000,000
502	OTHER PERSONNEL	2,643,300	2,643,300	2,643,300	2,822,000	178,700
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	2,770	2,770	2,770	6,500	3,730
540	EQUIPMENT	87,525	87,525	87,525	98,725	11,200
550	MATERIALS AND SUPPLIES	615,950	577,950	577,950	621,500	43,550
560	RENTALS AND CONTRACTUAL SERVICES	632,050	497,050	497,050	663,050	166,000
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0

<b>Agency Total</b>	<b>33,697,447</b>	<b>33,609,258</b>	<b>34,934,146</b>	<b>38,561,329</b>	<b>3,627,183</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**301-DEPARTMENT OF HEALTH**

**101-ADMINISTRATION**

50110	SALARIES	3,804,478	3,879,755	4,042,886	4,193,441	150,555
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	50,000	50,000	50,000	75,000	25,000
50132	PAY DIFFERENTIAL	11,000	14,000	14,000	14,000	0
50170	MEAL ALLOWANCE	0	0			
51000	EMPLOYEE BENEFITS	0	0	0	0	0
53310	MILEAGE	1,200	1,200	1,200	1,200	0
53350	PROFESSIONAL MEETINGS	1,500	1,500	1,500	1,500	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0
54482	COMMUNICATION EQUIPMENT	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0
55538	GAS & OIL	0	0	0	0	0
55560	VEHICLE SUPPLIES	0	0	0	0	0
55574	OTHER MATERIALS & SUPPLIES	9,000	4,000	4,000	9,425	5,425
55586	UNIFORMS	200	200	200	2,540	2,340
55594	MEDICAL SUPPLIES	21,200	21,200	21,200	21,200	0
56610	ADVERTISEMENT	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	5,000	5,000
56623	REPAIRS & MAINTENANCE	5,000	5,000	5,000	5,000	0
56652	RENTAL	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	2,625	2,625	2,625	2,625	0
56656	RENTAL OF EQUIPMENT	1,500	1,500	1,500	1,500	0
56662	MAINTENANCE AGREEMENT SERVICE	1,000	1,000	1,000	1,000	0
56694	OTHER CONTRACTUAL SERVICES	70,250	81,012	81,012	123,032	42,020
56695	TEMPORARY & PT HELP	83,054	50,000	50,000	50,000	0
56699	MISC EXPENSE	0	0	0	0	0

HEALTH DEPT ADMINISTRATION Total	4,062,007	4,112,992	4,276,123	4,506,463	230,340
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**Agency Roll Up**

500	PERSONNEL	3,804,478	3,879,755	4,042,886	4,193,441	150,555
501	OVERTIME	50,000	50,000	50,000	75,000	25,000
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	11,000	14,000	14,000	14,000	0
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	2,700	2,700	2,700	2,700	0
540	EQUIPMENT	0	0	0	0	0
550	MATERIALS AND SUPPLIES	30,400	25,400	25,400	33,165	7,765
560	RENTALS AND CONTRACTUAL SERVICES	163,429	141,137	141,137	188,157	47,020
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0

<b>Agency Total</b>	<b>4,062,007</b>	<b>4,112,992</b>	<b>4,276,123</b>	<b>4,506,463</b>	<b>230,340</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**302-FAIR RENT COMMISSION**

**101-ADMINISTRATION**

50110	SALARIES	124,650	125,784	125,784	125,784	0
53310	MILEAGE	0	0	0	0	0
53330	BUSINESS TRAVEL	250	250	250	250	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
55586	UNIFORMS		0	200	200	0
56610	ADVERTISEMENT	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	2,500	1,000	800	800	0

FAIR RENT COMM ADMINISTRATION Total		127,400	127,034	127,034	127,034	0
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**Agency Roll Up**

500	PERSONNEL	124,650	125,784	125,784	125,784	0
501	OVERTIME	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	250	250	250	250	0
540	EQUIPMENT	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	200	200	0
560	RENTALS AND CONTRACTUAL SERVICES	2,500	1,000	800	800	0
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0

<b>Agency Total</b>		<b>127,400</b>	<b>127,034</b>	<b>127,034</b>	<b>127,034</b>	<b>0</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**303-ELDERLY SERVICES**

**101-ADMINISTRATION**

50110 SALARIES	439,287	437,598	437,598	397,686	(39,912)
50128 PARA PROFESSIONALS	0	0	0	0	0
50136 PART TIME PAYROLL			0	43,904	43,904
51000 EMPLOYEE BENEFITS	0	0	0	0	0
52210 NATURAL GAS	0	0	0	0	0
52250 WATER	0	0	0	0	0
52260 TELEPHONE	0	0	0	0	0
53310 MILEAGE	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	408	408	408	408	0
54411 EQUIPMENT	2,000	2,000	2,000	3,500	1,500
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55572 RECREATION SUPPLIES	2,000	2,000	2,000	3,000	1,000
56601 TRANSPORTATION/BUSING	215,000	215,000	195,000	205,000	10,000
56615 PRINTING & BINDING	0	0	0	0	0
56652 RENTAL	85,600	85,600	45,600	45,600	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	4,000	4,000	4,000	4,000	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	25,000	25,000	40,000	49,000	9,000
56695 TEMPORARY & PT HELP	10,000	0	0	0	0

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ELDERLY SERVICES Total	783,295	771,606	726,606	752,098	25,492
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**Agency Roll Up**

500 PERSONNEL	439,287	437,598	437,598	441,590	3,992
501 OVERTIME	0	0	0	0	0
501A OVERTIME REIMBUSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	408	408	408	408	0
540 EQUIPMENT	2,000	2,000	2,000	3,500	1,500
550 MATERIALS AND SUPPLIES	2,000	2,000	2,000	3,000	1,000
560 RENTALS AND CONTRACTUAL SERVICES	339,600	329,600	284,600	303,600	19,000
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0

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<b>Agency Total</b>	<b>783,295</b>	<b>771,606</b>	<b>726,606</b>	<b>752,098</b>	<b>25,492</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**304-YOUTH SERVICES**

**326-YOUTH SERVICES**

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

<b>YOUTH SERVICES Total</b>	<b>1,210,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Agency Roll Up**

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

<b>Agency Total</b>	<b>1,210,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**305-DISABILITY SERVICES**

**101-ADMINISTRATION**

50110	SALARIES	91,804	91,804	91,804	91,804	0
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	800	500	500	500	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0
56640	PATRIOTIC CELEBRATIONS	0	500	500	500	0
56655	REGIS., DUES, & SUBSCRIPTONS	1,000	1,000	1,000	1,000	0
56694	OTHER CONTRACTUAL SERVICES	5,000	3,000	3,000	23,000	20,000
56695	TEMPORARY & PT HELP	0	0	0	0	0

<b>SERVICES TO DISABILITIES ADMIN Total</b>		<b>98,604</b>	<b>96,804</b>	<b>96,804</b>	<b>116,804</b>	<b>20,000</b>
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**Agency Roll Up**

500	PERSONNEL	91,804	91,804	91,804	91,804	0
501	OVERTIME	0	0	0	0	0
501A	OVERTIME REIMBUSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	800	500	500	500	0
540	EQUIPMENT	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	6,000	4,500	4,500	24,500	20,000
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0

<b>Agency Total</b>		<b>98,604</b>	<b>96,804</b>	<b>96,804</b>	<b>116,804</b>	<b>20,000</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**308-COMMUNITY SERVICES**

**101-ADMINISTRATION**

50110 SALARIES	999,148	755,589	771,655	618,289	(153,366)
50128 PARA PROFESSIONALS	0	0	0	0	0
52210 NATURAL GAS	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0
52250 WATER	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	3,500	3,500	3,500	4,500	1,000
54411 EQUIPMENT	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55538 GAS & OIL	0	0	0	0	0
56609 SOUP KITCHENS	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	1,000	1,000	1,000	0	(1,000)
56656 RENTAL OF EQUIPMENT	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56677 TRAINING/OTHER	3,500	3,500	3,500	3,500	0
56694 OTHER CONTRACTUAL SERVICES	524,500	260,000	260,000	200,000	(60,000)
56695 TEMPORARY & PT HELP	21,000	15,000	15,000	15,000	0
56699 MISC EXPENSE	0	0	0	0	0

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ADMINISTRATION Total	1,552,648	1,038,589	1,054,655	841,289	(213,366)
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**102-HOMELESS OPERATIONS**

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

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CSA HOMELESS OPERATIONS Total	1,395,000	1,395,000	1,395,000	0	(1,395,000)
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b><u>308-COMMUNITY SERVICES</u></b>					
<b><u>164-DIXWELL Q-HOUSE</u></b>					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	350,000	400,000	50,000
56694 OTHER CONTRACTUAL SERVICES	0	150,000	250,000	300,000	50,000
<b>DIXWELL Q-HOUSE Total</b>	<b>0</b>	<b>150,000</b>	<b>600,000</b>	<b>700,000</b>	<b>100,000</b>
<b><u>165-CRISIS RESPONSE TEAM AND RENTRY</u></b>					
56694 OTHER CONTRACTUAL SERVICES	0	0	625,000	0	(625,000)
<b>CRISIS RESPONSE TEAM AND RENTRY Total</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>(625,000)</b>
<b><u>XX-FOOD POLICY</u></b>					
50110 SALARIES	0	0	0	72,118	72,118
56694 OTHER CONTRACTUAL SERVICES	0	0	0	60,000	60,000
56695 TEMPORARY PT HELP	0	0	0	20,000	20,000
<b>CRISIS RESPONSE TEAM AND RENTRY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,118</b>	<b>152,118</b>
<b><u>Agency Roll Up</u></b>					
500 PERSONNEL	999,148	755,589	771,655	690,407	(81,248)
501 OVERTIME	0	0	0	0	0
501A OVERTIME REIMBUSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	3,500	3,500	3,500	4,500	1,000
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	1,945,000	1,824,500	2,899,500	998,500	(1,901,000)
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0
<b>Agency Total</b>	<b>2,947,648</b>	<b>2,583,589</b>	<b>3,674,655</b>	<b>1,693,407</b>	<b>(1,981,248)</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b>309-RECREATION AND YOUTH</b>					
<b><u>101-ADMINISTRATION</u></b>					
50110 SALARIES	0	477,812	459,641	669,763	210,122
50136 PART TIME			0	10,302	10,302
54411 OTHER EQUIPMENT	0	500	500	500	0
56655 REGISTRATION DUES & SUBS	0	0	0	0	0
56677 LITTLE LEAGUES	0	38,000	38,000	40,000	2,000
56694 OTHER CONTRACTUAL SERVICES	0	1,150,000	1,150,000	1,150,000	0
56695 TEMPORARY & PT HELP	0	11,000	11,000	11,000	0
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RECREATION & YOUTH ADMIN. Total	0	1,677,312	1,659,141	1,881,565	222,424
<b><u>122-NATURE RECREATION</u></b>					
50110 SALARIES	0	249,877	244,123	244,123	0
50130 OVERTIME	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	14,000	14,000	14,000	0
55584 FOOD & FOOD PRODUCTS	0	2,000	2,000	2,000	0
55586 UNIFORMS	0	4,500	4,500	4,500	0
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RECREATION & YOUTH NATURE REC. Total	0	270,377	264,623	264,623	0
<b><u>124-SUMMER/SEASONAL PARTIME</u></b>					
50110 SALARIES	0	330,000	330,000	363,000	33,000
50130 OVERTIME	0	14,000	14,000	14,000	0
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RECREATION & YOUTH SUM/SEAS Total	0	344,000	344,000	377,000	33,000
<b><u>Agency Roll Up</u></b>					
500 PERSONNEL	0	1,057,689	1,033,764	1,287,188	253,424
501 OVERTIME	0	14,000	14,000	14,000	0
501A OVERTIME REIMBUSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	20,500	20,500	20,500	0
560 RENTALS AND CONTRACTUAL SERVICES	0	1,199,500	1,199,500	1,201,500	2,000
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0
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<b>Agency Total</b>	<b>0</b>	<b>2,291,689</b>	<b>2,267,764</b>	<b>2,523,188</b>	<b>255,424</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b><u>310-DEPARTMENT OF COMMUNITY RESILIENCE</u></b>					
<b><u>101-ADMINISTRATION</u></b>					
50110 SALARIES	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
<b>ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>102-HOMELESS OPERATIONS</u></b>					
50110 SALARIES	0	0	0	76,348	76,348
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
56633 LODGING, BOARD ETC. FAMILIES	0	0	0	475,000	475,000
56634 LODGING BOARD, SINGLES	0	0	0	810,000	810,000
56635 LODGING BOARD, YOUTH	0	0	0	90,000	90,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	50,000	50,000
<b>HOMELESS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,501,348</b>	<b>1,501,348</b>
<b><u>165-CRISIS RESPONSE AND RENTRY</u></b>					
50110 SALARIES	0	0	0	81,647	81,647
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	625,000	625,000
<b>ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>706,647</b>	<b>706,647</b>
<b><u>Agency Roll Up</u></b>					
500 PERSONNEL	0	0	0	157,995	157,995
501 OVERTIME	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	0	0	0	2,050,000	2,050,000
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0
<b>Agency Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,207,995</b>	<b>2,207,995</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**402- CITY PERSONNEL & NON-PERSONNEL SAVINGS**

**101-ADMINISTRATION**

50110	SALARIES	(500,000)	(500,000)	(585,419)	(685,419)	(100,000)
50198	EMPLOYEE CONCESSIONS	0	0	0	0	0
59004	NON-PERSONNEL SAVINGS	(590,367)	(2,646,196)	0	(349,277)	(349,277)
59904	RIF/OR		0	0	0	0

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CITY SAVINGS Total		(1,090,367)	(3,146,196)	(585,419)	(1,034,696)	(449,277)
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**Agency Roll Up**

500	PERSONNEL	(500,000)	(500,000)	(585,419)	(685,419)	(100,000)
501	OVERTIME	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	(590,367)	(2,646,196)	0	(349,277)	(349,277)
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0

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<b>Agency Total</b>		<b>(1,090,367)</b>	<b>(3,146,196)</b>	<b>(585,419)</b>	<b>(1,034,696)</b>	<b>(449,277)</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b><u>404-VARIOUS ORGANIZATION CONTRIBUTIONS</u></b>					
<b><u>930-PROBATE COURT</u></b>					
56694 OTHER CONTRACTUAL SERVICES	30,145	30,145	30,145	30,145	0
PROBATE COURT Total	30,145	30,145	30,145	30,145	0
<b><u>931-PATRIOTIC CELEBRATIONS</u></b>					
56640 PATRIOTIC CELEBRATIONS	15,000	15,000	15,000	15,000	0
PATRIOTIC CELEBRATIONS Total	15,000	15,000	15,000	15,000	0
<b><u>932-DOWNTOWN SPECIAL SERVICES DISTRICT (TOWN GREEN)</u></b>					
56694 OTHER CONTRACTUAL SERVICES	200,000	140,000	140,000	200,000	60,000
DOWNTOWN SPECIAL SVS DIST Total	200,000	140,000	140,000	200,000	60,000
<b><u>933-NATIONAL ARTS STABILIZATION</u></b>					
56694 OTHER CONTRACTUAL SERVICES	3,150	3,150	3,150	3,150	0
NATIONAL ARTS STABILIZATION PR Total	3,150	3,150	3,150	3,150	0
<b><u>934-DEMOCRACY FUND</u></b>					
56694 OTHER CONTRACTUAL SERVICES	120,000	0	250,000	100,000	(150,000)
NEW HAVEN DEMOCRACY FUND Total	120,000	0	250,000	100,000	(150,000)
<b><u>935-CAPA ASSOCIATES</u></b>					
56694 OTHER CONTRACTUAL SERVICES	200,000	200,000	150,000	150,000	0
CAPA ASSOCIATES Total	200,000	200,000	150,000	150,000	0
<b><u>936-DISTRICT COMMUNITY IMPROVEMENTS</u></b>					
56694 OTHER CONTRACTUAL SERVICES	100,000	0	0	0	0
DISTRICT COMMUNITY IMPROVEMENT Total	100,000	0	0	0	0
<b><u>937-FAMILY JUSTICE CENTER</u></b>					
56694 OTHER CONTRACTUAL SERVICES	75,000	75,000	75,000	75,000	0
FAMILY JUSTICE CENTER Total	75,000	75,000	75,000	75,000	0
<b><u>938-AMERICAN MEDICAL RESPONSE</u></b>					
56694 REGIS., DUES, & SUBSCRIPTONS	92,000	92,000	92,000	92,000	0
AMERICAN MEDICAL RESPONSE (CME) Total	92,000	92,000	92,000	92,000	0

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b><u>404-VARIOUS ORGANIZATION CONTRIBUTIONS</u></b>					
<b><u>939-CIVILIAN REVIEW BOARD</u></b>					
56694 OTHER CONTRACTUAL SERVICES	150,000	150,000	150,000	150,000	0
CIVILIAN REVIEW BOARD Total	150,000	150,000	150,000	150,000	0
<b><u>494-PENSION TASK FORCE</u></b>					
56694 OTHER CONTRACTUAL SERVICES	25,000	25,000	25,000	25,000	0
PENSION TASK FORCE Total	25,000	25,000	25,000	25,000	0
<b><u>941-HEALTH CARE TASK FORCE</u></b>					
56694 OTHER CONTRACTUAL SERVICES	25,000	25,000	25,000	25,000	0
HEALTH CARE TASK FORCE Total	25,000	25,000	25,000	25,000	0
<b><u>943-NEW HAVEN WORKS</u></b>					
56655 OTHER CONTRACTUAL SERVICES	100,000	150,000	150,000	150,000	0
NEW HAVEN WORKS Total	100,000	150,000	150,000	150,000	0
<b><u>944-COMMISSION ON AFFORDABLE HOUSING</u></b>					
56694 OTHER CONTRACTUAL SERVICES	92,799	100,000	100,000	100,000	0
COMMISSION ON AFFORDABLE HOUSING Total	92,799	100,000	100,000	100,000	0
<b><u>945-BOYS AND GIRLS CLUB</u></b>					
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	50,000	0
BOYS AND GIRLS CLUB Total	0	50,000	50,000	50,000	0

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b><u>404-VARIOUS ORGANIZATION CONTRIBUTIONS</u></b>					
<b><u>946-CLIMATE CHANGE TASK FORCE</u></b>					
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	50,000	0
CLIMATE CHANGE TASK FORCE Total	0	50,000	50,000	50,000	0
<b><u>947-JOBS TRAINING</u></b>					
56694 OTHER CONTRACTUAL SERVICES	0	0	100,000	100,000	0
JOBS TRAINING Total	0	0	100,000	100,000	0
<b><u>948-COMMUNITY POLICING FORUM</u></b>					
56694 OTHER CONTRACTUAL SERVICES	0	0	100,000	100,000	0
COMMUNITY POLICING FORUM Total	0	0	100,000	100,000	0
<b><u>949-AFFORDABLE HOUSING STUDIES</u></b>					
56694 OTHER CONTRACTUAL SERVICES	0	0	100,000	100,000	0
AFFORDABLE HOUSING STUDIES Total	0	0	100,000	100,000	0
<b><u>950-HEALTH ENGAGEMENT</u></b>					
56694 OTHER CONTRACTUAL SERVICES	0	0	100,000	100,000	0
HEALTH ENGAGEMENT Total	0	0	100,000	100,000	0
<b><u>951-ENVIROMENTAL EDUCATION</u></b>					
56694 OTHER CONTRACTUAL SERVICES	0	0	100,000	100,000	0
ENVIROMENTAL EDUCATION Total	0	0	100,000	100,000	0
<b><u>XXX-CHAPEL WEST SPECIAL SERVICES</u></b>					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	240,000	240,000
ENVIROMENTAL EDUCATION Total	0	0	0	240,000	240,000
<b><u>Agency Roll Up</u></b>					
500 PERSONNEL	0	0	0	0	0
501 OVERTIME	0	0	0	0	0
501A OVERTIME REIMBUSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	1,228,094	1,105,295	1,805,295	1,955,295	150,000
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0
<b>Agency Total</b>	<b>1,228,094</b>	<b>1,105,295</b>	<b>1,805,295</b>	<b>1,955,295</b>	<b>150,000</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**405-NON-PUBLIC SCHOOL TRANSPORTATION**

**101-ADMINISTRATION**

56694 OTHER CONTRACTUAL SERVICES	790,000	815,000	840,000	870,000	30,000
NON-PUBLIC TRANS. ADMINISTRATI Total	790,000	815,000	840,000	870,000	30,000

**Agency Roll Up**

500 PERSONNEL	0	0	0	0	0
501 OVERTIME	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	790,000	815,000	840,000	870,000	30,000
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0
<b>Agency Total</b>	<b>790,000</b>	<b>815,000</b>	<b>840,000</b>	<b>870,000</b>	<b>30,000</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b><u>407-SALARY RESERVE</u></b>					
<b><u>101-ADMINISTRATION</u></b>					
SALARIES	3,300,000	3,200,000	3,200,000	4,000,000	800,000
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SALARY RESERVE CONTRACT NEGOTI Total	3,300,000	3,200,000	3,200,000	4,000,000	800,000
<b><u>Agency Roll Up</u></b>					
500 PERSONNEL	3,300,000	3,200,000	3,200,000	4,000,000	800,000
501 OVERTIME	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	0	0	0	0	0
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0
<hr/>					
<b>Agency Total</b>	<b>3,300,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>4,000,000</b>	<b>800,000</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b><u>408-EXPENDITURE RESERVE</u></b>					
<b><u>101-ADMINISTRATION</u></b>					
OTHER CONTRACTUAL SERVICES	0	4,000,000	2,397,874	0	(2,397,874)
<hr/>					
SALARY RESERVE CONTRACT NEGOTI Total	0	4,000,000	2,397,874	0	(2,397,874)
<b><u>Agency Roll Up</u></b>					
500 PERSONNEL	0	0	0	0	0
501 OVERTIME	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	0	4,000,000	2,397,874	0	(2,397,874)
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0
<hr/>					
<b>Agency Total</b>	<b>0</b>	<b>4,000,000</b>	<b>2,397,874</b>	<b>0</b>	<b>(2,397,874)</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**501-DEPARTMENT OF PUBLIC WORKS**

**101-ADMINISTRATION**

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

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PUBLIC WORKS ADMIN Total	770,066	0	0	0	0
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**210-VEHICLE MAINTENANCE**

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

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PUBLIC WORKS VEHICLE MAINT Total	1,531,894	0	0	0	0
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**801-PUBLIC SPACE**

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

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PUBLIC WORKS PUBLIC SPACE Total	65,564	0	0	0	0
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**501-DEPARTMENT OF PUBLIC WORKS**

**803-STREETS DIVISION**

50110 SALARIES	2,291,773	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0
50130 OVERTIME	165,000	0	0	0	0
50132 PAY DIFFERENTIAL	35,000	0	0	0	0
50147 CUSTODIAL OVERTIME	10,000	0	0	0	0
50170 MEAL ALLOWANCE	5,000	0	0	0	0
54430 MECHANICAL & MANUALLY OP EQUIP	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
56695 TEMPORARY & PT HELP	10,000	0	0	0	0

PUBLIC WORKS STREET DIVISION Total	2,516,773	0	0	0	0
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**806-SNOW AND ICE REMOVAL**

50130 OVERTIME	275,000	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	415,000	0	0	0	0

PUBLIC WORKS SNOW & ICE REMOVL Total	690,000	0	0	0	0
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**807-BRIDGE OPERATIONS**

50110 SALARIES	549,508	0	0	0	0
50130 OVERTIME	105,000	0	0	0	0
50132 PAY DIFFERENTIAL	4,500	0	0	0	0
50170 MEAL ALLOWANCE	2,500	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0
52250 WATER	0	0	0	0	0
52290 SEWER USAGE CHARGE	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	30,000	0	0	0	0

PUBLIC WORKS BRIDGE OPER/MAINT Total	691,508	0	0	0	0
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**808-FACILITY MAINTENANCE**

50110 SALARIES	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0
50170 MEAL ALLOWANCE	0	0	0	0	0
52210 NATURAL GAS	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0
52230 STREET/TRAFFIC LIGHTING	0	0	0	0	0
52235 HEATING FUELS	0	0	0	0	0
52250 WATER	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	35,000	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	60,000	0	0	0	0

PUBLIC WORKS FACILITY MAINT SL Total	95,000	0	0	0	0
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b>501-DEPARTMENT OF PUBLIC WORKS</b>					
<b>810-REFUSE AND RECYCLING</b>					
50110 SALARIES	2,419,587	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0
50130 OVERTIME	225,000	0	0	0	0
50132 PAY DIFFERENTIAL	15,500	0	0	0	0
50147 CUSTODIAL OVERTIME	8,000	0	0	0	0
50170 MEAL ALLOWANCE	1,500	0	0	0	0
58852 FICA/MEDICARE	0	0	0	0	0
<b>PUBLIC WORKS REFUSE/RECYCLING Total</b>	<b>2,669,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>811-RECYCLING</b>					
50110 SALARIES	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0
56610 ADVERTISEMENT	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	350,000	0	0	0	0
<b>PUBLIC WORKS RECYCLING Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>812-TRANSFER STATION</b>					
50110 SALARIES	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	3,000,000	0	0	0	0
<b>PUBLIC WORKS TRANSFER STATION Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Roll Up</b>					
500 PERSONNEL	6,665,842	0	0	0	0
501 OVERTIME	826,400	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	80,400	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	692,000	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	4,115,750	0	0	0	0
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0
<b>Agency Total</b>	<b>12,380,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**502-ENGINEERING**

**101-ADMINISTRATION**

50110 SALARIES	745,856	626,905	626,904	739,104	112,200
50128 PARA PROFESSIONALS	0	0	0	0	0
51809 HEALTH INSURANCE	0	0	0	0	0
51810 RETIREMENT CONTRIBUTION	0	0	0	0	0
52230 STREET/TRAFFIC LIGHTING	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	700	700	700	700	0
55538 GAS & OIL	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	1,500	1,500	1,500	1,500	0
56611 EXAMINING ENGINEERS	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,700,000	1,650,000	1,850,000	2,200,000	350,000
56655 REGIS., DUES, & SUBSCRIPTONS	2,300	2,300	2,300	2,915	615
56656 RENTAL OF EQUIPMENT	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	91,802	85,802	75,802	75,802	0
56695 TEMPORARY & PT HELP	30,000	25,000	15,000	15,000	0
56696 LEGAL/LAWYERS FEES	0	0	0	0	0
56699 MISC EXPENSE	0	0	0	0	0

CITY ENGINEER ADMINISTRATION Total	2,572,158	2,392,207	2,572,206	3,035,021	462,815
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**102-STORM WATER**

50110 SALARIES	97,476	97,476	97,476	97,476	0
50128 PARA PROFESSIONALS	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	585,000	525,000	525,000	525,000	0

STORM WATER\ENVIRONMENTAL Total	682,476	622,476	622,476	622,476	0
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**Agency Roll Up**

500 PERSONNEL	843,332	724,381	724,380	836,580	112,200
501 OVERTIME	0	0	0	0	0
501A OVERTIME REIMBUSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	2,200	2,200	2,200	2,200	0
560 RENTALS AND CONTRACTUAL SERVICES	2,409,102	2,288,102	2,468,102	2,818,717	350,615
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0

<b>Agency Total</b>	<b>3,254,634</b>	<b>3,014,683</b>	<b>3,194,682</b>	<b>3,657,497</b>	<b>462,815</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b><u>504-PARKS AND PUBLIC WORKS</u></b>					
<b><u>101-ADMINISTRATION</u></b>					
50110 SALARIES	0	763,363	913,227	795,663	(117,564)
50130 OVERTIME	0	0	0	5,000	5,000
50170 MEAL ALLOWANCE	0	15,000	15,000	5,000	(10,000)
54411 EQUIPMENT	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
55586 UNIFORMS	0	57,000	57,000	71,000	14,000
56610 ADVERTISEMENT	0	15,500	15,500	15,000	(500)
56615 PRINTING & BINDING	0	2,000	2,000	2,000	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0
56642 ENTRY JUDGEMENT FEES	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	100	100	100	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	3,750	3,750	5,000	1,250
56656 RENTAL OF EQUIPMENT	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	2,000	2,000	3,000	1,000
56694 OTHER CONTRACTUAL SERVICES	0	170,250	150,000	170,000	20,000
56695 TEMPORARY & PT HELP			0	15,000	15,000
<b>PARKS &amp; PUBLIC WORKS ADMIN Total</b>	<b>0</b>	<b>1,028,963</b>	<b>1,158,577</b>	<b>1,086,763</b>	<b>(71,814)</b>
<b><u>801-PUBLIC SPACE</u></b>					
50110 SALARIES	0	115,029	115,029	164,478	49,449
50130 OVERTIME	0	2,000	2,000	2,000	0
50132 PAY DIFFERENTIAL	0	200	200	200	0
50170 MEAL ALLOWANCE	0	200	200	200	0
<b>PARKS &amp; PUBLIC WORKS PUBLIC SPACE Total</b>	<b>0</b>	<b>117,429</b>	<b>117,429</b>	<b>166,878</b>	<b>49,449</b>
<b><u>163-GENERAL MAINTENANCE AND STREETS</u></b>					
50110 SALARIES	0	4,265,452	4,172,572	4,174,954	2,382
50130 OVERTIME	0	390,000	390,000	500,000	110,000
50132 PAY DIFFERENTIAL	0	42,000	42,000	42,000	0
50147 CUSTODIAL OVERTIME	0	6,000	6,000	6,000	0
50170 MEAL ALLOWANCE	0	6,000	6,000	6,000	0
54411 OTHER EQUIPMENT	0	8,000	8,000	13,000	5,000
55570 BLDG & GRND MAINT. SUPPLIES	0	105,000	105,000	120,000	15,000
55586 CLOTHING	0	12,000	12,000	12,000	0
56623 REPAIRS & MAINT SERVICE	0	35,000	35,000	45,000	10,000
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	57,000	7,000
56695 TEMPORARY & PT HELP	0	10,000	10,000	10,000	0
<b>PARKS &amp; PUBLIC WORKS GENERAL MAINTENANCE</b>	<b>0</b>	<b>4,929,452</b>	<b>4,836,572</b>	<b>4,985,954</b>	<b>149,382</b>
<b><u>421-VEHICLE MAINTENANCE</u></b>					
50110 SALARIES	0	742,206	742,206	742,206	0
50130 OVERTIME	0	25,000	25,000	25,000	0
50132 PAY DIFFERENTIAL	0	0	0	12,000	12,000
50170 MEAL ALLOWANCE	0	1,000	1,000	1,000	0
55538 GASOLINE AND DIESEL	0	0	0	0	0
55560 VEHICLE SUPPLIES & ACCES	0	575,000	575,000	640,000	65,000
56694 OTHER CONTRACTUAL SERVICES	0	140,000	140,000	160,000	20,000
<b>PARKS &amp; PUBLIC WORKS VEHICLE MAINTENANCE</b>	<b>0</b>	<b>1,483,206</b>	<b>1,483,206</b>	<b>1,580,206</b>	<b>97,000</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b><u>504-PARKS AND PUBLIC WORKS</u></b>					
<b><u>125-PART TIME SEASONAL</u></b>					
50110 SALARIES	0	317,000	317,000	348,700	31,700
50130 OVERTIME				10,000	10,000
51809 HEALTH INSURANCE	0	0	0	0	0
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PARKS & PUBLIC WORKS PART TIME SEASONAL Tot	0	317,000	317,000	358,700	41,700
<b><u>233-TREE DIVISION</u></b>					
50110 SALARIES	0	491,085	491,084	491,084	0
50130 OVERTIME	0	15,000	15,000	75,000	60,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
58852 FICA/MEDICARE	0	0	0	0	0
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PUBLIC WORKSTREE DIVISION Total	0	506,085	506,084	566,084	60,000
<b><u>807-BRIDGE OPERATIONS</u></b>					
50110 SALARIES	0	549,508	549,508	549,508	0
50130 OVERTIME	0	90,000	90,000	90,000	0
50132 PAY DIFFERENTIAL	0	4,000	4,000	4,000	0
50170 MEAL ALLOWANCE	0	2,000	2,000	2,000	0
56694 OTHER CONTRACTUAL SERVICES	0	30,000	30,000	30,000	0
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PARKS & PUBLIC WORKS BRIDGE OPER/MAINT Tot:	0	675,508	675,508	675,508	0
<b><u>810-REFUSE AND RECYCLING</u></b>					
50110 SALARIES	0	2,419,587	2,419,587	2,419,587	0
50130 OVERTIME	0	215,000	215,000	250,000	35,000
50132 PAY DIFFERENTIAL	0	12,500	12,500	12,500	0
50147 CUSTODIAL OVERTIME	0	5,000	5,000	5,000	0
50170 MEAL ALLOWANCE	0	1,500	1,500	1,500	0
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PARKS & PUBLIC WORKS REFUSE/RECYCLING Total	0	2,653,587	2,653,587	2,688,587	35,000
<b><u>806-SNOW AND ICE REMOVAL</u></b>					
50130 OVERTIME	0	200,000	200,000	200,000	0
56694 OTHER CONTRACTUAL SERVICES	0	400,000	400,000	400,000	0
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PARKS & PUBLIC WORKS SNOW AND ICE REMOVAL	0	600,000	600,000	600,000	0

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b>504-PARKS AND PUBLIC WORKS</b>					
<b>808-FACILITY MAINTENANCE</b>					
52210 NATURAL GAS	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0
52235 HEATING FUELS	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	0	39,000	39,000	45,000	6,000
56694 OTHER CONTRACTUAL SERVICES	0	64,000	64,000	64,000	0
<b>PARKS &amp; PUBLIC WORKS FACILITY MAINT SL Total</b>	<b>0</b>	<b>103,000</b>	<b>103,000</b>	<b>109,000</b>	<b>6,000</b>
<b>811-RECYCLING</b>					
56694 OTHER CONTRACTUAL SERVICES	0	517,500	575,000	675,000	100,000
<b>PARKS &amp; PUBLIC WORKS RECYCLING Total</b>	<b>0</b>	<b>517,500</b>	<b>575,000</b>	<b>675,000</b>	<b>100,000</b>
<b>812-TRANSFER STATION</b>					
56694 OTHER CONTRACTUAL SERVICES	0	3,000,000	3,500,000	3,700,000	200,000
<b>PARKS &amp; PUBLIC WORKS TRANSFER STATION Total</b>	<b>0</b>	<b>3,000,000</b>	<b>3,500,000</b>	<b>3,700,000</b>	<b>200,000</b>
<b>Agency Roll Up</b>					
500 PERSONNEL	0	9,663,230	9,720,213	9,686,180	(34,033)
501 OVERTIME	0	948,000	948,000	1,168,000	220,000
501A OVERTIME REIMBURSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	84,400	84,400	86,400	2,000
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0
540 EQUIPMENT	0	8,000	8,000	13,000	5,000
550 MATERIALS AND SUPPLIES	0	213,000	213,000	248,000	35,000
560 RENTALS AND CONTRACTUAL SERVICES	0	5,015,100	5,552,350	5,991,100	438,750
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0
<b>Agency Total</b>	<b>0</b>	<b>15,931,730</b>	<b>16,525,963</b>	<b>17,192,680</b>	<b>666,717</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b>600-DEBT SERVICE</b>					
<b>830-DEBT SERVICE</b>					
40225 BOND PREMIUM PROCEEDS	0	0	0	0	0
49135 TANS PREMIUM	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
57710 PRINCIPAL PAYMENTS	23,255,000	31,484,460	32,025,713	34,300,000	2,274,287
57711 INTEREST PAYMENTS	30,419,689	28,322,660	30,801,927	30,801,927	0
57713 TANS INTEREST	0	0	0	0	0
57714 FINANCE COST ASSESSMENT FEE	0	0	0	250,000	250,000
61200 OTHER FINANCING USES	(5,000,000)	(2,851,969)	0	0	0
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DEBT PAYMENTS Total	48,674,689	56,955,151	62,827,640	65,351,927	2,524,287
<b>Agency Roll Up</b>					
500 PERSONNEL	0	0	0	0	0
501 OVERTIME	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	(5,000,000)	(2,851,969)	0	0	0
570 DEBT SERVICE	53,674,689	59,807,120	62,827,640	65,351,927	2,524,287
580 EMPLOYEE BENEFITS	0	0	0	0	0
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Agency Total	48,674,689	56,955,151	62,827,640	65,351,927	2,524,287

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**601-MASTER LEASE AND FUND BALANCE**

**101-MASTER LEASE AND FUND BALANCE**

56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0
56998	FUND BALANCE REPLINISHMENT	0	0	0	0	0
61200	OTHER FINANCING USES	628,000	128,000	128,000	0	(128,000)

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FUND BALANCE REPLINISHMENT Total	628,000	128,000	128,000	0	(128,000)
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**Agency Roll Up**

500	PERSONNEL	0	0	0	0	0
501	OVERTIME	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	628,000	128,000	128,000	0	(128,000)
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0

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<b>Agency Total</b>	<b>628,000</b>	<b>128,000</b>	<b>128,000</b>	<b>0</b>	<b>(128,000)</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**602-FUND BALANCE**

**101-ADMINISTRATION**

56998	FUND BALANCE REPLINISHMENT	0	0	0	0
61200	OTHER FINANCING USES	900,000	0	0	0

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FUND BALANCE REPLINISHMENT Total		900,000	0	0	0
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**102-OTHER SOURCES**

61200	OTHER FINANCING USES	0	0	0	0
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FUND BALANCE REPLINISH MEDICAL Total		0	0	0	0
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**Agency Roll Up**

500	PERSONNEL	0	0	0	0
501	OVERTIME	0	0	0	0
501A	OVERTIME REIMBUSEMENT	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0
520	UTILITIES	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0
540	EQUIPMENT	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVIC	900,000	0	0	0
570	DEBT SERVICE	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0

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<b>Agency Total</b>		<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**701-OPERATING SUBSIDY**

**753-AIRPORT**

56694 OTHER CONTRACTUAL SERVICES 325,000 300,000 300,000 162,500 (137,500)

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AIRPORT AUTHORITY Total 325,000 300,000 300,000 162,500 (137,500)

**761-MARKET NEW HAVEN**

56694 OTHER CONTRACTUAL SERVICES 300,000 0 0 0 0

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MARKET NEW HAVEN Total 300,000 0 0 0 0

**762-U.S. CENSUS**

56694 OTHER CONTRACTUAL SERVICES 50,000 0 0 0 0

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U.S CENSUS COMPLETE COUNT Total 50,000 0 0 0 0

**763-CANAL BOAT HOUSE**

56694 OTHER CONTRACTUAL SERVICES 0 50,000 50,000 75,000 25,000

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U.S CENSUS COMPLETE COUNT Total 0 50,000 50,000 75,000 25,000

**Agency Roll Up**

500 PERSONNEL 0 0 0 0 0  
501 OVERTIME 0 0 0 0 0  
501A OVERTIME REIMBURSEMENT 0 0 0 0 0  
502 OTHER PERSONNEL 0 0 0 0 0  
520 UTILITIES 0 0 0 0 0  
530 ALLOWANCE AND TRAVEL 0 0 0 0 0  
540 EQUIPMENT 0 0 0 0 0  
550 MATERIALS AND SUPPLIES 0 0 0 0 0  
560 RENTALS AND CONTRACTUAL SERVICES 675,000 350,000 350,000 237,500 (112,500)  
570 DEBT SERVICE 0 0 0 0 0  
580 EMPLOYEE BENEFITS 0 0 0 0 0

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**Agency Total 675,000 350,000 350,000 237,500 (112,500)**

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**702-CITY PLAN**

**101-ADMINISTRATION**

50110	SALARIES	552,106	644,627	646,789	642,190	(4,599)
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	5,500	5,500	5,500	7,500	2,000
50132	PAY DIFFERENTIAL	1,000	1,000	1,000	20,000	19,000
53330	BUSINESS TRAVEL	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
56610	ADVERTISEMENT	15,000	25,000	25,000	50,000	25,000
56615	PRINTING & BINDING	0	0	0	0	0
56650	POSTAGE & FREIGHT	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	18,500	20,000	20,000	50,000	30,000
56695	TEMPORARY & PT HELP	6,000	10,000	10,000	15,000	5,000

CITY PLAN Total		598,106	706,127	708,289	784,690	76,401
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**133-HISTOCRIC DISTRICT**

56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0
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HISTORIC DISTRICT COMM. Total		0	0	0	0	0
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**999-HISTORIC DISTRICT**

56694	OTHER CONTRACTUAL SERVICES	5,000	10,000	10,000	20,000	10,000
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HISTORIC DISTRICT Total		5,000	10,000	10,000	20,000	10,000
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**Agency Roll Up**

500	PERSONNEL	552,106	644,627	646,789	642,190	(4,599)
501	OVERTIME	5,500	5,500	5,500	7,500	2,000
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	1,000	1,000	1,000	20,000	19,000
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	44,500	65,000	65,000	135,000	70,000
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0

<b>Agency Total</b>		<b>603,106</b>	<b>716,127</b>	<b>718,289</b>	<b>804,690</b>	<b>86,401</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**704-TRANSPORTATION, TRAFFIC, AND PARKING**

**101-ADMINISTRATION**

50110 SALARIES	297,978	291,614	291,614	306,290	14,676
50128 PARA PROFESSIONALS	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0
52230 STREET/TRAFFIC LIGHTING	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	2,500	0	0	0	0
55538 GAS & OIL	0	0	0	0	0
55560 VEHICLE SUPPLIES	1,425	1,425	1,425	1,425	0
56615 PRINTING & BINDING	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	500	500	500	500	0
56656 RENTAL OF EQUIPMENT	30,000	30,000	30,000	30,000	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	646,500	439,000	439,000	439,000	0
56695 TEMPORARY & PT HELP	35,000	35,000	35,000	35,000	0
56699 MISC EXPENSE	5,000	5,000	450,000	450,000	0

TRAFFIC & PARKING ADMINISTRATN Total	1,018,903	802,539	1,247,539	1,262,215	14,676
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**759-TRAFFIC CONTROL**

50110 SALARIES	1,059,340	1,059,340	1,051,804	1,040,823	(10,981)
50128 PARA PROFESSIONALS	0	0	0	0	0
50130 OVERTIME	100,000	100,000	100,000	100,000	0
50132 PAY DIFFERENTIAL	0	3,000	3,000	9,852	6,852
54411 EQUIPMENT	7,500	7,500	7,500	7,500	0
55538 GAS & OIL	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	10,000	13,000	13,000	13,000	0
55586 UNIFORMS	8,000	5,000	15,000	15,000	0
56615 PRINTING & BINDING	3,000	3,000	3,000	3,000	0
56623 REPAIRS & MAINTENANCE	30,000	30,000	30,000	30,000	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000	0

TRAFFIC & PARKING TRAFFIC CTRL Total	1,257,840	1,260,840	1,263,304	1,259,175	(4,129)
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**704-TRANSPORTATION, TRAFFIC, AND PARKING**

**760-TRAFFIC PLANNING**

50110	SALARIES	413,175	462,770	462,770	572,770	110,000
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	750	750	750	750	0
50132	PAY DIFFERENTIAL	0	0	0	0	0
55574	OTHER MATERIALS & SUPPLIES	5,000	5,000	5,000	5,000	0
55586	UNIFORMS	5,000	5,000	5,000	5,000	0

TRAFFIC & PARKING PLANNING Total		423,925	473,520	473,520	583,520	110,000
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**761-TRAFFIC SAFETY**

50110	SALARIES	749,330	663,756	663,756	673,307	9,551
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	30,000	30,000	30,000	30,000	0
50132	PAY DIFFERENTIAL	0	3,000	3,000	3,000	0
55586	UNIFORMS	12,000	9,000	9,000	9,000	0
56615	PRINTING & BINDING	7,500	7,500	7,500	9,570	2,070
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000	0

TRAFFIC & PARKING TRAFFIC SAFE Total		838,830	753,256	753,256	764,877	11,621
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**Ag: Agency Roll Up**

500	PERSONNEL	2,519,823	2,477,480	2,469,944	2,593,190	123,246
501	OVERTIME	130,750	130,750	130,750	130,750	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	0	6,000	6,000	12,852	6,852
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0
540	EQUIPMENT	7,500	7,500	7,500	7,500	0
550	MATERIALS AND SUPPLIES	43,925	38,425	48,425	48,425	0
560	RENTALS AND CONTRACTUAL SERVICES	837,500	630,000	1,075,000	1,077,070	2,070
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0

<b>Agency Total</b>		<b>3,539,498</b>	<b>3,290,155</b>	<b>3,737,619</b>	<b>3,869,787</b>	<b>132,168</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**705-COMMISSION ON EQUAL OPPORTUNITY**

**101-ADMINISTRATION**

50110	SALARIES	200,751	202,659	202,659	260,373	57,714
50128	PARA PROFESSIONALS	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0
52260	TELEPHONE	0	0	0	0	0
53310	MILEAGE	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
55585	AUDIO-VISUAL SUPPLIES	0	0	0	0	0
55586	UNIFORMS	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	18,000	10,000	10,000	20,000	10,000
56695	TEMPORARY & PT HELP	5,000	5,000	0	0	0
56696	LEGAL/LAWYERS FEES	0	0	0	0	0

COMM. ON EQUAL OPPORTUNITY Total	223,751	217,659	212,659	280,373	67,714
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**Agency Roll Up**

500	PERSONNEL	200,751	202,659	202,659	260,373	57,714
501	OVERTIME	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	23,000	15,000	10,000	20,000	10,000
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0

<b>Agency Total</b>	<b>223,751</b>	<b>217,659</b>	<b>212,659</b>	<b>280,373</b>	<b>67,714</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**721-OFFICE OF BUILDING, INSPECTION AND ENFORCEMENT**

**101-ADMINISTRATION**

50110	SALARIES	1,072,339	1,073,709	1,157,880	1,202,880	45,000
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	7,247	15,000	15,000	25,000	10,000
50132	PAY DIFFERENTIAL	0	0	0	0	0
50170	MEAL ALLOWANCE	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0
53310	MILEAGE	15,000	12,000	12,000	12,000	0
53350	PROFESSIONAL MEETINGS	2,000	2,000	2,000	2,000	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0
54415	FURNITURE	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	3,000	6,000	6,000	6,000	0
55560	VEHICLE SUPPLIES	1,000	1,000	1,000	1,000	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
55586	UNIFORMS	2,500	2,000	2,000	2,000	0
56610	ADVERTISEMENT	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0
56638	INSURANCE	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	2,000	2,000	2,000	2,000	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	5,247	5,250	7,000	7,000	0
56695	TEMPORARY & PT HELP	15,000	15,000	15,000	15,000	0

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OBIE ADMINISTRATION Total	1,125,333	1,133,959	1,219,880	1,274,880	55,000
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**Agency Roll Up**

500	PERSONNEL	1,072,339	1,073,709	1,157,880	1,202,880	45,000
501	OVERTIME	7,247	15,000	15,000	25,000	10,000
501A	OVERTIME REIMBUSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	17,000	14,000	14,000	14,000	0
540	EQUIPMENT	0	0	0	0	0
550	MATERIALS AND SUPPLIES	6,500	9,000	9,000	9,000	0
560	RENTALS AND CONTRACTUAL SERVICES	22,247	22,250	24,000	24,000	0
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0

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<b>Agency Total</b>	<b>1,125,333</b>	<b>1,133,959</b>	<b>1,219,880</b>	<b>1,274,880</b>	<b>55,000</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**724-ECONOMIC DEVELOPMENT**

**101-ADMINISTRATION**

50110	SALARIES	995,281	995,281	989,824	984,366	(5,458)
50128	PARA PROFESSIONALS	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0
52260	TELEPHONE	0	0	0	0	0
53330	BUSINESS TRAVEL	0	0	0	0	0
54415	FURNITURE	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
55584	FOOD & FOOD PRODUCTS	0	0	0	0	0
56610	ADVERTISEMENT	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	527,740	527,740	527,000	625,000	98,000
56695	TEMPORARY & PT HELP	10,000	10,000	10,000	0	(10,000)
56696	LEGAL/LAWYERS FEES	0	0	0	0	0

ECONOMIC DEVELOPMENT ADMIN Total	1,533,021	1,533,021	1,526,824	1,609,366	82,542
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**166-CULTURAL AFFAIRS**

50110	SALARIES	0	139,423	139,423	139,423	0
56694	OTHER CONTRACTUAL SERVICES	0	190,000	190,000	190,000	0

CULTURAL AFFAIRS	0	329,423	329,423	329,423	0
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**Agency Roll Up**

500	PERSONNEL	995,281	1,134,704	1,129,247	1,123,789	(5,458)
501	OVERTIME	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	537,740	727,740	727,000	815,000	88,000
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0

<b>Agency Total</b>	<b>1,533,021</b>	<b>1,862,444</b>	<b>1,856,247</b>	<b>1,938,789</b>	<b>82,542</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**747-LIVABLE CITIES INITIATIVE**

**101-ADMINISTRATION**

50110	SALARIES	769,676	781,564	781,564	894,511	112,947
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	13,000	13,000	13,000	13,000	0
50132	PAY DIFFERENTIAL	0	0	0	0	0
50170	MEAL ALLOWANCE	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0
51810	RETIREMENT CONTRIBUTION	0	0	0	0	0
52260	TELEPHONE	0	0	0	0	0
53310	MILEAGE	5,000	5,000	5,000	5,000	0
53330	BUSINESS TRAVEL	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	5,000	5,000	5,000	5,000	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
55594	MEDICAL SUPPLIES	0	0	0	0	0
56610	ADVERTISEMENT	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0
56638	INSURANCE	0	0	0	0	0
56650	POSTAGE & FREIGHT	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	35,000	35,000	35,000	35,000	0
56695	TEMPORARY & PT HELP	0	0	0	0	0
56696	LEGAL/LAWYERS FEES	0	0	0	0	0

LIVABLE CITY INITIATIVE ADMIN Total	827,676	839,564	839,564	952,511	112,947
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**Agency Roll Up**

500	PERSONNEL	769,676	781,564	781,564	894,511	112,947
501	OVERTIME	13,000	13,000	13,000	13,000	0
501A	OVERTIME REIMBUSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	10,000	10,000	10,000	10,000	0
540	EQUIPMENT	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	35,000	35,000	35,000	35,000	0
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0

<b>Agency Total</b>	<b>827,676</b>	<b>839,564</b>	<b>839,564</b>	<b>952,511</b>	<b>112,947</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b>802-EMPLOYEE PENSION &amp; FICA CONTRIBUTIONS</b>					
<b>834-STATE TEACHER RETIREMENT</b>					
51810 RETIREMENT CONTRIBUTION	183,768	0	0	0	0
<b>STATE TEACHER RETIREMENT Total</b>	<b>183,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>835-CITY EMPLOYEE RETIREMENT FUND (CERF)</b>					
51810 RETIREMENT CONTRIBUTION	22,521,339	22,665,766	26,411,869	26,566,328	154,459
51810 ADMINISTRATIVE EXPENSES	0	0	288,131	288,131	0
51812 EXECUTIVE MANAGEMENT PENSION	0	0	0	0	0
<b>CITY EMPLOYEE RETIREMENT Total</b>	<b>22,521,339</b>	<b>22,665,766</b>	<b>26,700,000</b>	<b>26,854,459</b>	<b>154,459</b>
<b>835-EXECUTIVE MANAGEMENT CONTRIBUTION</b>					
51810 401A CONTRIBUTION	0	300,000	300,000	300,000	0
<b>EXECUTIVE MGMT RETIREMENT Total</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b>836-FICA/MEDICARE CONTRIBUTION</b>					
51810 RETIREMENT CONTRIBUTION	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,700,000	4,700,000	4,700,000	4,700,000	0
<b>SOCIAL SECURITY Total</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>0</b>
<b>POLICE AND FIRE FUND (P&amp;F)</b>					
51810 RETIREMENT CONTRIBUTION	38,629,220	39,595,014	52,808,906	53,674,447	865,541
51810 ADMINISTRATIVE EXPENSES	0	0	284,201	285,000	799
<b>FIRE &amp; POLICE RETIREMENT Total</b>	<b>38,629,220</b>	<b>39,595,014</b>	<b>53,093,107</b>	<b>53,959,447</b>	<b>866,340</b>
			53,093,107		
<b>Agency Roll Up</b>					
500 PERSONNEL	0	0	0	0	0
501 OVERTIME	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0
520 UTILITIES	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	0	0	0	0	0
570 DEBT SERVICE	0	0	0	0	0
580 EMPLOYEE BENEFITS	66,034,327	67,260,780	84,793,107	85,813,906	1,020,799
<b>Agency Total</b>	<b>66,034,327</b>	<b>67,260,780</b>	<b>84,793,107</b>	<b>85,813,906</b>	<b>1,020,799</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
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**804-SELF INSURANCE AND LITIGATION**

**854-SELF INSURANCE**

56694	OTHER CONTRACTUAL SERVICES	2,500,000	3,100,000	3,600,000	4,400,000	800,000
59911	DAMAGE TO CITY PROPERTY	0	0	0	0	0
59932	LITIGATION SETTLEMENT / CLAIMS	2,500,000	2,500,000	2,500,000	2,500,000	0

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SELF-INSURANCE GENERAL LIABTY Total		5,000,000	5,600,000	6,100,000	6,900,000	800,000
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**Agency Roll Up**

500	PERSONNEL	0	0	0	0	0
501	OVERTIME	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	5,000,000	5,600,000	6,100,000	6,900,000	800,000
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0

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<b>Agency Total</b>		<b>5,000,000</b>	<b>5,600,000</b>	<b>6,100,000</b>	<b>6,900,000</b>	<b>800,000</b>
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**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City	FY 2020	FY 2021	FY 2022	FY 2023	Net Change	
Agency Accounts	Budget Allocation	Budget Allocation	Budget Allocation	Mayors Proposed	FY 23 MAYOR VS FY 2022	
<b>805-EMPLOYEE BENEFITS</b>						
<b>851-HEALTH CARE BENEFITS</b>						
50132	PAY DIFFERENTIAL	0	0	0	0	
51804	LIFE INSURANCE	730,000	730,000	730,000	730,000	
51809	HEALTH INSURANCE	83,668,210	83,668,210	86,168,210	92,668,210	
55594	MEDICAL SUPPLIES	0	0	0	0	
56615	PRINTING & BINDING	0	0	0	0	
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	
59933	WORKERS COMPENSATION	0	0	0	0	
59935	PRIOR YEARS COMPENSATION	0	0	0	0	
59940	MISCELLANEOUS MEDICAL	0	0	0	0	
59943	CURRENT YEARS MEDICAL	0	0	0	0	
59948	PRIOR YEARS MED H&H	0	0	0	0	
<b>EMPLOYEE BENEFITS HEALTH BENE Total</b>		<b>84,398,210</b>	<b>84,398,210</b>	<b>86,898,210</b>	<b>93,398,210</b>	<b>6,500,000</b>
<b>853-WORKERS COMPENSATION</b>						
56694	OTHER CONTRACTUAL SERVICES	1,000,000	1,000,000	1,000,000	1,000,000	
59933	WORKERS COMPENSATION	6,500,000	6,500,000	7,500,000	7,800,000	
59946	HEART & HYPERTENSION	0	0	0	0	
<b>EMPLOYEE BENEFITS WORKERS COMP Total</b>		<b>7,500,000</b>	<b>7,500,000</b>	<b>8,500,000</b>	<b>8,800,000</b>	<b>300,000</b>
<b>805-EMPLOYEE BENEFITS</b>						
<b>855-EMPLOYEE BENEFITS</b>						
50110	SALARIES	0	0	0	0	
50131	PERFECT ATTENDANCE	18,000	18,000	18,000	25,000	
50140	LONGEVITY	690,000	690,000	725,000	725,000	
50150	UNEMPLOYMENT COMPENSATION	355,000	355,000	600,000	600,000	
50190	RETIREMENT	0	0	0	0	
51809	HEALTH INSURANCE	0	0	0	0	
51810	RETIREMENT CONTRIBUTION	0	0	0	0	
51890	RES LUMP SUM SICK LEAVE	225,000	225,000	225,000	225,000	
56638	INSURANCE	0	0	0	0	
56699	MISC EXPENSE	0	0	0	0	
56878	GASB 43 & 45	405,000	405,000	405,000	405,000	
<b>EMPLOYEE BENEFITS OTH BENEFITS Total</b>		<b>1,693,000</b>	<b>1,693,000</b>	<b>1,973,000</b>	<b>1,980,000</b>	<b>7,000</b>
<b>Agency Roll Up</b>						
500	PERSONNEL	0	0	0	0	
501	OVERTIME	0	0	0	0	
501A	OVERTIME REIMBURSEMENT	0	0	0	0	
502	OTHER PERSONNEL	0	0	0	0	
520	UTILITIES	0	0	0	0	
530	ALLOWANCE AND TRAVEL	0	0	0	0	
540	EQUIPMENT	0	0	0	0	
550	MATERIALS AND SUPPLIES	0	0	0	0	
560	RENTALS AND CONTRACTUAL SERVICES	1,000,000	1,000,000	1,000,000	1,000,000	
570	DEBT SERVICE	0	0	0	0	
580	EMPLOYEE BENEFITS	92,591,210	92,591,210	96,371,210	103,178,210	
<b>Agency Total</b>		<b>93,591,210</b>	<b>93,591,210</b>	<b>97,371,210</b>	<b>104,178,210</b>	<b>6,807,000</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City  Agency Accounts	FY 2020  Budget Allocation	FY 2021  Budget Allocation	FY 2022  Budget Allocation	FY 2023  Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
			3,780,000		

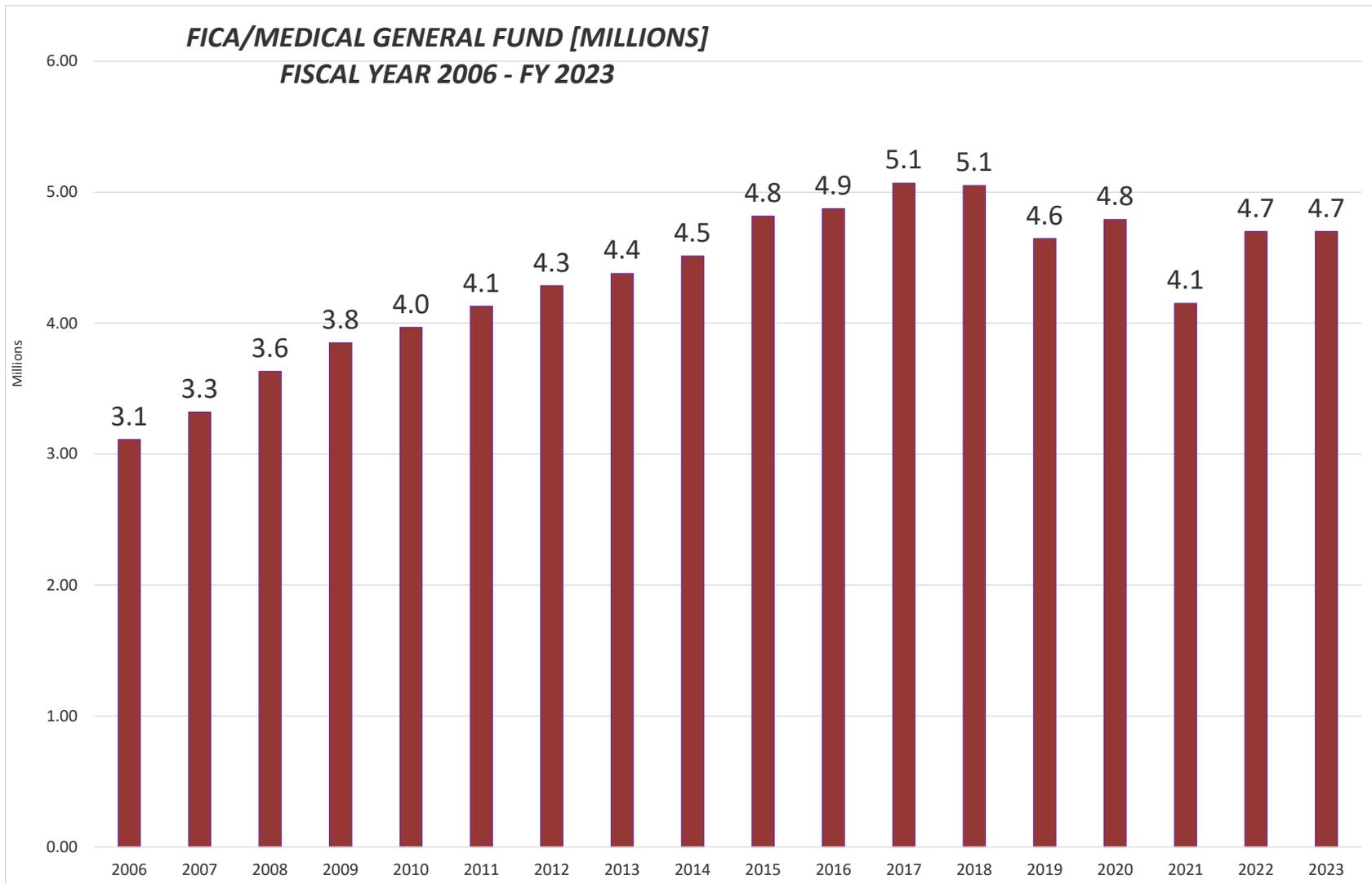
**CITY GENERAL FUND ONLY (NON-EDUCATION)**

PERSONNEL SERVICES	100,576,741	99,904,984	103,291,049	105,969,834	2,678,785
SALARY RESERVE FOR CONTRACT NEGOTIATION	3,300,000	3,200,000	3,200,000	4,000,000	800,000
VACANCY SAVINGS	(500,000)	(500,000)	(585,419)	(685,419)	(100,000)
OVERTIME (NON Sworn)	1,626,497	1,506,850	1,506,850	1,769,800	262,950
POLICE OVERTIME	5,550,000	7,054,888	9,054,888	10,650,000	1,595,112
FIRE OVERTIME	2,169,000	2,169,000	4,199,000	4,400,000	201,000
OVERTIME REIMBURSEMENT	0	0	(4,000,000)	0	4,000,000
LONGEVITY	690,000	690,000	725,000	725,000	0
OTHER PERSONNEL	3,284,850	3,150,750	3,150,750	3,379,752	229,002
HEALTH BENEFITS	83,668,210	83,668,210	86,168,210	92,668,210	6,500,000
Worker's COMPENSATION	7,500,000	7,500,000	8,500,000	8,800,000	300,000
OTHER BENEFITS & LIFE INSURANCE	1,733,000	1,733,000	1,978,000	1,985,000	7,000
PENSIONS - CERF	22,521,339	22,665,766	26,700,000	26,854,459	154,459
PENSIONS - POLICE & FIRE	38,629,220	39,595,014	53,093,107	53,959,447	866,340
EXECUTIVE MANAGEMENT MATCH	0	300,000	300,000	300,000	0
STATE TEACHERS RETIRMENT	183,768	0	0	0	0
FICA/SOCIAL SEC.-PLAN MATCH NON CERF/PF	4,700,000	4,700,000	4,700,000	4,700,000	0
SELF INSURANCE	5,000,000	5,600,000	6,100,000	6,900,000	800,000
UTILITIES	6,556,500	6,275,836	6,886,000	8,211,300	1,325,300
MILEAGE & TRAVEL	119,188	115,588	107,788	111,543	3,755
EQUIPMENT	744,601	728,101	728,101	745,801	17,700
MATERIALS & SUPPLIES	3,685,627	2,868,915	2,920,879	3,068,457	147,578
RENTALS & SERVICES	27,071,491	27,407,519	31,547,638	33,888,961	2,341,323
NON SWORN VACANCY & NPS SAVINGS	(590,367)	(2,646,196)	0	(349,277)	(349,277)
EXPENDITURE RESERVE	0	4,000,000	2,397,874	0	(2,397,874)
MASTER LEASE PAYMENT	628,000	128,000	128,000	0	(128,000)
DEBT SERVICE	53,674,689	59,807,120	62,827,640	65,351,927	2,524,287
BOND PREMIUM SAVINGS/REFUNDING SAVINGS	(5,000,000)	(2,851,969)	0	0	0
MEDICAL FUND BALANCE REPLENISHMENT	900,000	0	0	0	0
AMERICAN RESCUE PLAN OPERATIONS					
<b>CITY TOTAL</b>	<b>368,422,354</b>	<b>378,771,376</b>	<b>415,625,355</b>	<b>437,404,795</b>	<b>21,779,440</b>

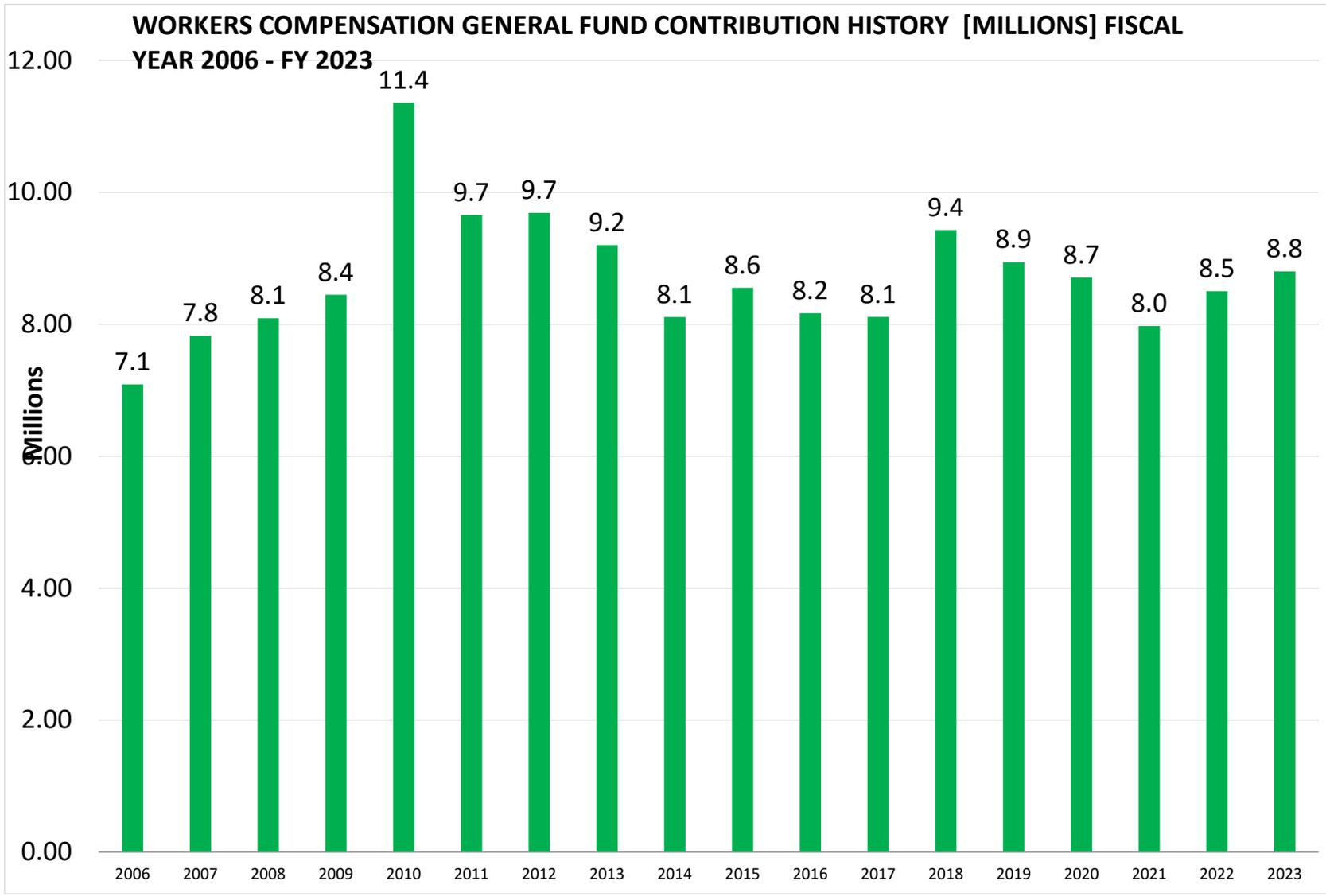
**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2022-23**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Budget Allocation	FY 2023 Mayors Proposed	Net Change FY 23 MAYOR VS FY 2022
<b>BOARD OF EDUCATION</b>					
ADMIN & MANAGEMENT FULL TIME SALARY	15,006,025	15,735,850	13,717,695	18,254,880	4,537,185
TEACHERS AND CLASSROOM SALARY	78,751,559	79,338,264	82,762,653	84,489,225	1,726,572
SUPPORT STAFF SALARY	12,980,676	12,869,318	10,615,120	11,195,618	580,498
PART TIME & SEASONAL	3,289,453	3,347,683	3,288,137	2,781,737	(506,400)
OVERTIME, BENEFITS & OTHER	1,585,000	1,605,500	1,605,500	1,605,500	0
EMPLOYEE BENEFITS	2,135,000	2,195,000	2,195,000	1,995,000	(200,000)
TRANSPORTATION	25,385,866	22,808,125	24,664,931	27,199,599	2,534,668
TUITION	19,302,634	20,302,634	20,669,657	20,769,657	100,000
UTILITIES	10,786,200	10,532,200	10,742,000	11,342,000	600,000
MAINTENANCE, PROPERTY AND CUSTODIAL	2,141,285	1,676,390	1,699,518	1,699,518	0
ALLOWANCE AND TRAVEL	29,000	37,500	35,150	35,150	0
INSTRUCTIONAL SUPPLIES	3,834,066	3,920,977	3,976,211	3,941,165	(35,046)
OTHER SERVICES	12,991,933	14,849,256	14,747,125	14,754,735	7,610
CONTIGENCY/INTER-DISTRICT REVENUE	0	0	0	0	0
BOE PROPOSED BUDGET REQUEST (ADJUSTMEN'	0	0	0	(4,300,000)	(4,300,000)
<b>BOARD OF EDUCATION Total</b>	<b>188,218,697</b>	<b>189,218,697</b>	<b>190,718,697</b>	<b>195,763,784</b>	<b>5,045,087</b>
<b>GRAND TOTAL</b>	<b>556,641,051</b>	<b>567,990,073</b>	<b>606,344,052</b>	<b>633,168,579</b>	<b>26,824,527</b>

4.42%

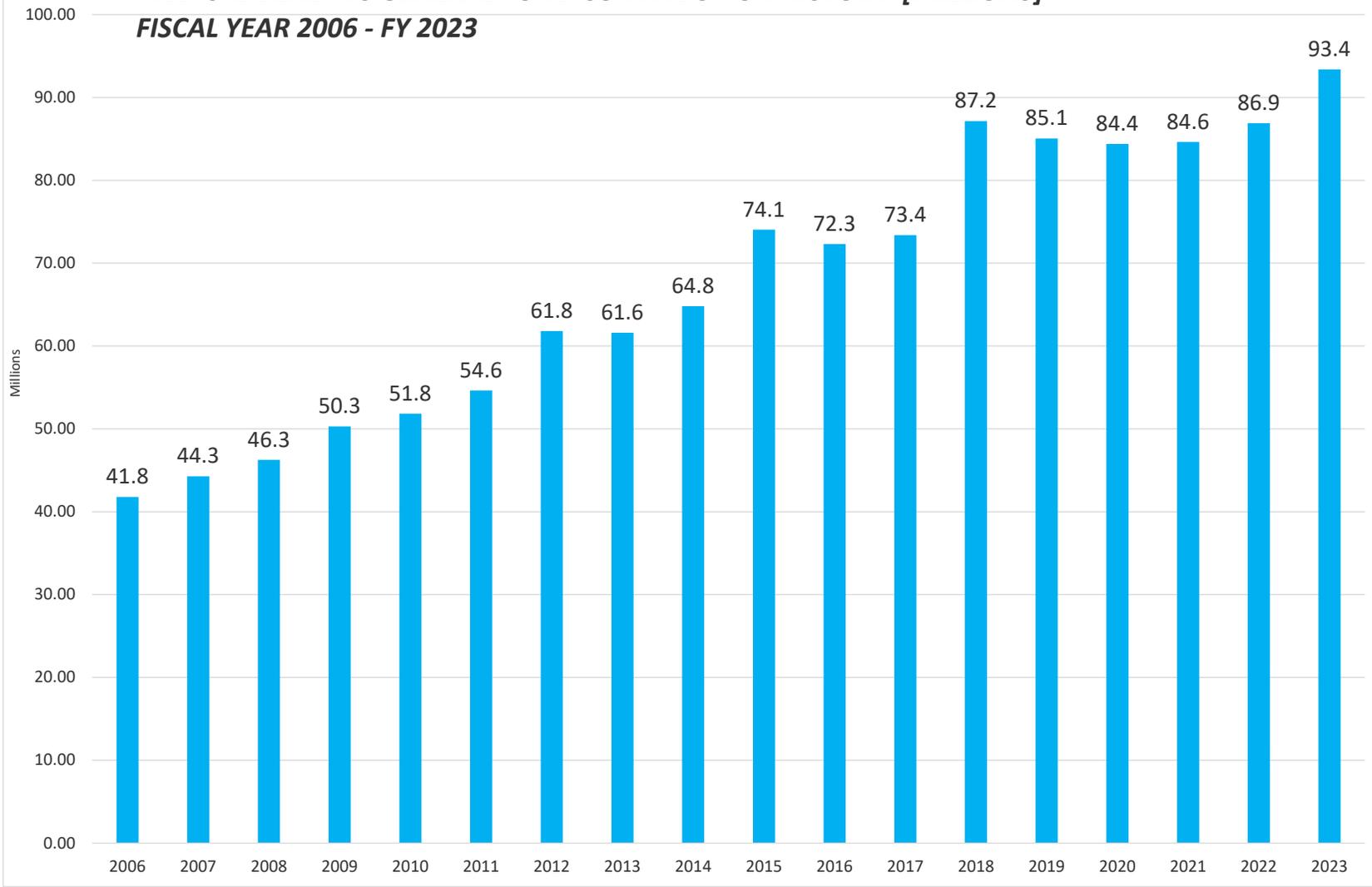


FY 2006-2021 Actual  
FY 2022 & 2023 Budget



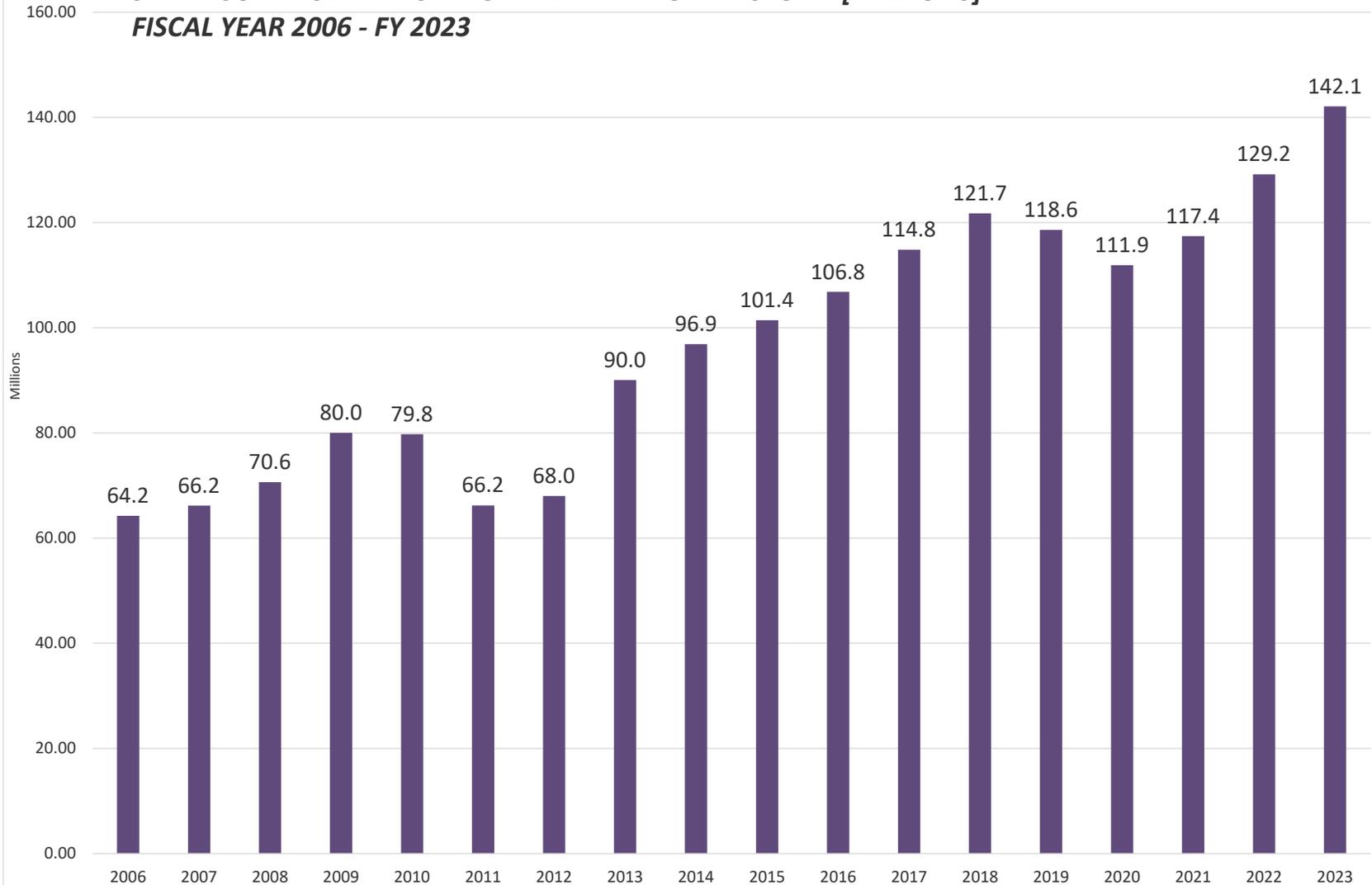
FY 2006-2021 Actual  
FY 2022 & 2023 Budget

**MEDICAL BENEFITS GENERAL FUND CONTRIBUTION HISTORY [MILLIONS]**  
**FISCAL YEAR 2006 - FY 2023**

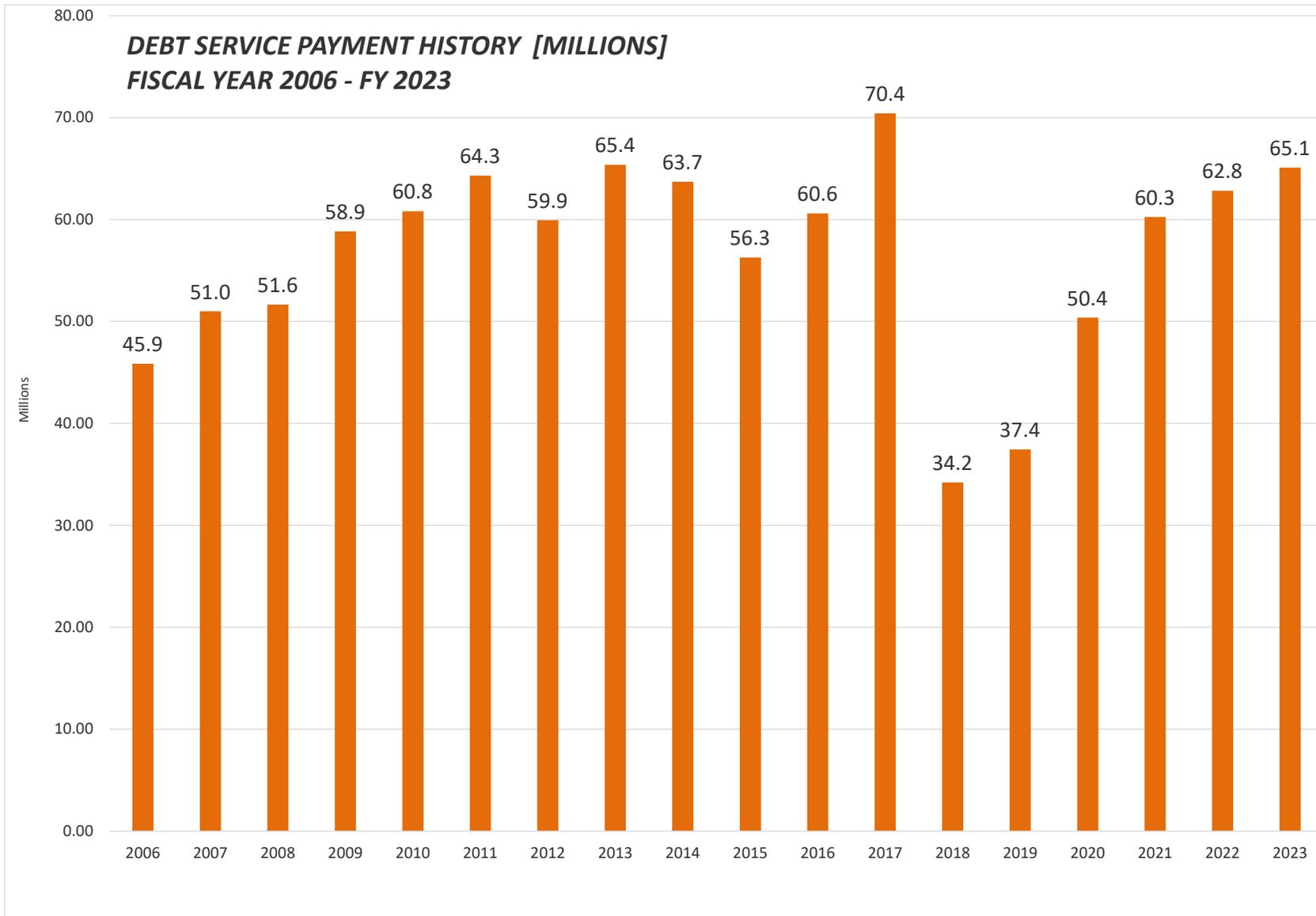


FY 2006-2021 Actual  
FY 2022 & 2023 Budget

**SELF INSURANCE MEDICAL FUND EXPENDITURE HISTORY [MILLIONS]  
FISCAL YEAR 2006 - FY 2023**



**FY 2006-2021 Actual  
FY 2022 & 2023 Budget**



FY 2006-2021 Actual  
FY 2022 & 2023 Budget

**MAYORS PROPOSED  
FISCAL YEAR 2022-23 POSITION ADDITIONS AND/OR CHANGES**

Section I. Personnel Additions Cost \$1,724,447, adding 25 positions  
 Section II. Title Changes/Reclassifications Cost \$125,956  
 Section III. Position(s) or PT Budget increases Cost \$323,750

**SECTION I. Personnel Additions**

<b>Count</b>	<b>City Agency</b>	<b>Job Title</b>	<b>Potential Union</b>	<b>Budgeted Salary</b>	<b>Notes</b>
<b>1.00</b>	Corporation Counsel	Assistant Corporation Counsel	1303-C	84,036	
	Corporation Counsel	BOE Reimbursement	1303-C	(84,036)	
<b>2.00</b>	Finance Technology	Chief Technology Officer	EM	160,000	
	Finance Technology	BOE Reimbursement		(80,000)	
<b>3.00</b>	Finance Technology	Supervisor of Application	3144	80,235	
<b>4.00</b>	Finance Accounts Payable	Supervisory Auditor	3144	80,235	
<b>5.00</b>	Library Services	Library Technology Supervisor	3144	65,580	Move from special funds
<b>6.00</b>	Library Services	Personal Computer Support Tech	884	54,908	
<b>7.00</b>	Police Services	Fingerprint Examiner	PT	30,000	Part Time
<b>8.00</b>	Police Services	Fingerprint Examiner	PT	30,000	Part Time
<b>9.00</b>	Police Services	Lieutenant	Elm City	97,876	
<b>10.00</b>	Police Services	Sergeant	Elm City	87,816	
<b>11.00</b>	Fire Services	Fire Inspector/Investigator	825	89,421	
<b>12.00</b>	Fire Services	Special Mechanic	825	63,754	
<b>13.00</b>	Fire Services	Captain	825	104,050	
<b>14.00</b>	Fire Services	Captain	825	104,050	
<b>15.00</b>	Fire Services	Captain	825	104,050	
<b>16.00</b>	Fire Services	Lieutenant	825	91,847	
<b>17.00</b>	Public Health	PH Nurse Coordinator	3144	76,440	
<b>18.00</b>	Public Health	Public Health Nurse	1303-N	45,501	
<b>19.00</b>	Public Health	Public Health Nurse	1303-N	45,501	
<b>20.00</b>	Youth and Rec	Deputy Director Operations	3144	97,476	
<b>21.00</b>	Youth and Rec	Deputy Director Administration	3144	97,476	
<b>22.00</b>	Engineering	Chief Civil Engineer	3144	112,200	Restore from previous cut
<b>23.00</b>	Commission on Equal Opportunities	Utilization Monitor II	3144	57,715	Restored from \$1.00
<b>24.00</b>	LCI	Neighborhood Specialist	3144	54,158	
<b>25.00</b>	LCI	Neighborhood Specialist	3144	54,158	

**SECTION II. Title Changes/Reclassifications**

**Mayor's Office**

Director of Fed/State Legislative Affairs (EM)	(\$75,000)
Deputy Chief of Staff (EM)	\$93,000
	-----
	\$18,000 +/-

Receptionist/Citizens Specialist (EM)	(\$41,806)
Special Projects and Citizen Advocate (EM)	\$50,000
	-----
	\$8,194 +/-

**CAO-Human Resources**

Executive Assistant (EM)	(\$65,826)
Coordinator of HR Administration (EM)	\$82,000
	-----
	\$16,174 +/-

**CAO-Administration**

Public Information Officer (3144)	(\$69,028)
Coordinator Resident Services (3144)	\$69,028
	-----
	\$0.00 +/-

**Corporation Counsel (Labor Relations)**

Executive Assistant (EM)	(\$68,637)
Labor Research Associate (EM)	\$79,000
	-----
	\$10,363 +/-

**Finance Technology**

Programmer Analyst (3144)	(\$62,782)
IT Project and Support Supervisor (3144)	\$80,235
	-----
	\$17,453 +/-

**Assessor**

Assessment Control Clerk (844)	(\$43,554)
Assessment Inform Clerk II (3144)	\$49,695
	-----
	\$6,141 +/-

**Parks and Public Works**

Welder (71)	(\$67,922)
Parks and Public Works Technician (71)	\$67,922
	-----
	0.00 +/-

**Building Inspection and Enforcement**

Asst Building Plumbing Inspector (3144)	(\$63,213)
Asst Plumbing Inspector (3144)	(\$63,213)
Asst Building Inspector (3144)	(\$63,213)
Plumbing & Mechanical Plans Examiner (3144)	\$78,213
Electrical Plans Examiner (3144)	\$78,213
Zoning Officer (3144)	\$78,213
	-----
	\$45,000 +/-

**Livable City Initiative**

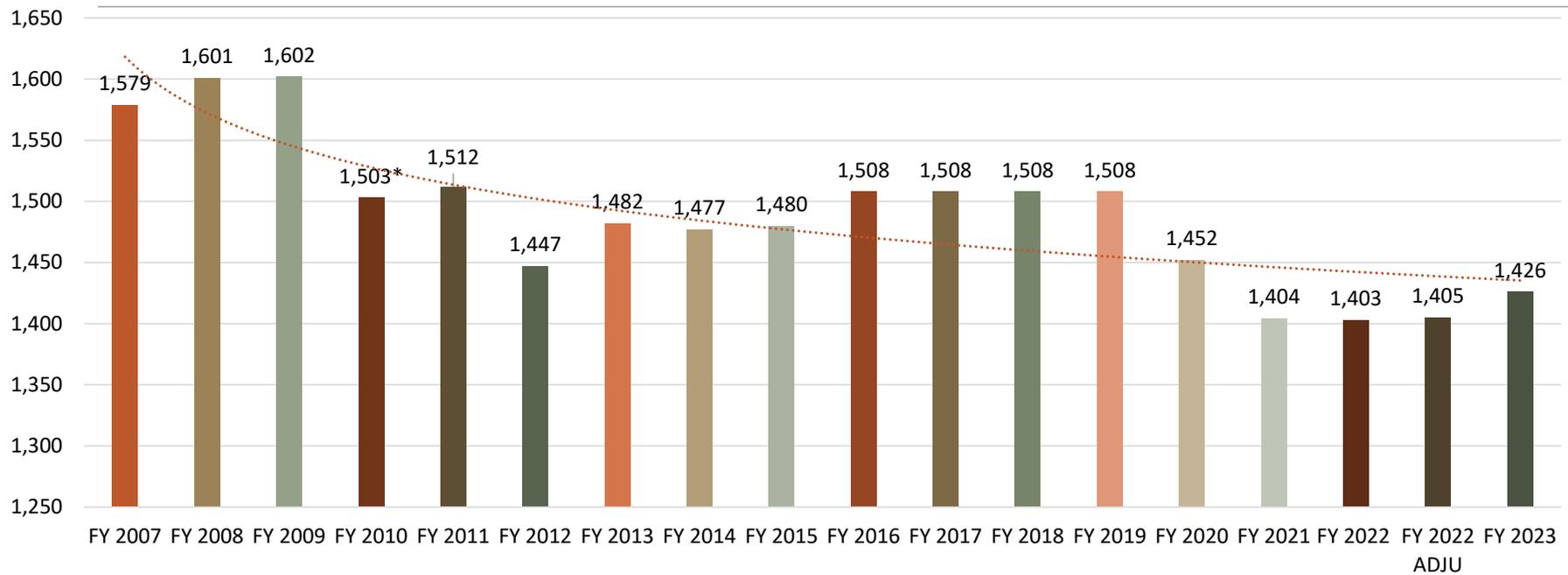
Housing Inspector (884)	(\$61,006)
Senior Housing Inspector (884)	\$65,637
	-----
	\$4,631 +/-

**SECTION III. Position(s) or PT Budget increases**

<b><u>Agency</u></b>	<b><u>Budgetary Increase</u></b>
<b><u>Library</u></b>	
PT Library Aids	\$100,000
<b><u>Registrar of Voters</u></b>	
PT Election Payroll	\$80,000
<b><u>Youth and Recreation</u></b>	
Director of Youth and Recreation	\$10,750
Increase in PT Seasonal	\$23,000
<b><u>School Crossing Guards</u></b>	
School Crossing Guards	\$110,000

# General Fund Budgeted Positions

FTE 2007 – 2023 (FT + Dollar Positions)



# GENERAL FUND POSITION COUNT

	Department	FY 2005-06 AMEND			FY 2008-09 Approved			FY 2020-21 -BOA			FY 2021-22 -Board of Alder			FY 2022-23 -Mayors Proposed			+/- FY 23 VS FY 22			
		Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Total +/-
111	Legislative Services	10	30	0	10	30	0	10	30	0	10	30	0	10	30	0	0	0	0	0
131	Mayor's Office	10	1	0	10	1	1	10	0	0	10	0	0	10	0	0	0	0	0	0
132	Chief Admin. Office	6	0	0	7	0	0	11	0	0	11	0	0	12	0	0	1	0	0	1
133	Corporation Counsel	22	1	0	21	1	1	21	0	0	21	0	0	22	0	0	1	0	0	1
135	Office of Labor Relations	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
136	Human Resources	5	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
137	Finance	51	0	0	68	2	5	58	3	0	59	6	0	63	6	0	4	0	0	4
138	Office of Technology	12	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139	Assessor's Office	7	0	0	7	0	0	11	0	1	11	0	0	11	0	0	0	0	0	0
142	Bureau of Purchases	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
152	Public Library	42	1	5	47	1	3	48	1	0	48	1	0	50	1	0	2	0	0	2
160	Parks & Recreation	68	7	1	68	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0
161	City/Town Clerk	5	0	0	5	0	0	6	0	0	6	0	0	6	0	0	0	0	0	0
162	Registrar of Voters	6	0	0	6	0	0	6	1	0	6	1	0	6	1	0	0	0	0	0
200	Public Safety Commun.	0	0	0	0	0	0	55	0	0	55	0	0	55	0	0	0	0	0	0
201	Police Service Non-Sworn	89	21	8	121	18	2	56	0	1	55	0	0	54	2	1	(1)	2	1	2
	<b>Police Service-Sworn</b>																			
	Police Chief	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0
	Assistant Chiefs	1	0	0	4	0	0	3	0	1	3	0	1	4	0	0	1	0	(1)	0
	Commander	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Captain	8	0	0	8	0	0	3	0	0	3	0	0	3	0	0	0	0	0	0
	Lieutenant	20	0	0	22	0	0	17	0	0	17	0	0	18	0	0	1	0	0	1
	Sergeant	57	0	0	57	0	0	45	0	0	47	0	0	48	0	0	1	0	0	1
	Detective	61	0	0	61	0	0	54	0	0	54	0	0	54	0	0	0	0	0	0
	Officer	303	0	0	338	0	0	266	0	16	266	0	16	266	0	16	0	0	0	0
	Total Sworn	451	0	0	491	0	0	389	0	17	391	0	17	394	0	16	3	0	(1)	2

# GENERAL FUND POSITION COUNT

	Department	FY 2005-06 AMEND			FY 2008-09 Approved			FY 2020-21 -BOA			FY 2021-22 -Board of Alder			FY 2022-23 -Mayors Proposed			+/- FY 23 VS FY 22			
		Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Total +/-
202	Fire Service-Non Supression	44	1	1	44	0	0	27	0	2	27	0	2	29	0	2	2	0	0	2
	<b>Fire Service-Supression</b>																0	0	0	0
	Fire Chief	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0
	Assistant Chief Admin	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0
	Assistant Chief Operations	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0
	Deputy Chief	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	0	0	0	0
	Battalion Chief	8	0	0	8	0	0	8	0	0	8	0	0	8	0	0	0	0	0	0
	Captain	28	0	0	28	0	0	25	0	0	25	0	0	28	0	0	3	0	0	3
	Lieutenant	52	0	0	52	0	0	40	0	0	40	0	0	41	0	0	1	0	0	1
	Firefighter	260	0	0	260	0	0	236	0	0	236	0	0	236	0	0	0	0	0	0
	Total Supression	355	0	0	355	0	0	316	0	0	316	0	0	320	0	0	4	0	0	4
301	Public Health	64	0	2	66	0	2	66	0	3	69	0	2	72	0	2	3	0	0	3
302	Fair Rent Commission	1	0	0	1	0	0	2	0	0	2	0	0	2	0	0	0	0	0	0
303	Elderly Services	11	1	1	11	0	0	7	2	0	7	2	0	7	2	0	0	0	0	0
304	Youth Services	1	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0
305	Disability Services	2	0	0	2	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0
308	Community Srv Admin	10	0	0	8	1	1	11	0	0	11	0	0	9	0	0	(2)	0	0	(2)
309	Youth and Recreation	0	0	0	0	0	0	10	2	0	10	2	0	12	2	0	2	0	0	2
310	Community Resilience	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	2	0	0	2
501	Public Works	125	5	2	126	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0
502	Engineering	8	0	0	9	0	0	7	0	1	7	0	0	8	0	0	1	0	0	1
504	Dept. Parks & Public Works	0	0	0	0	0	0	159	3	3	160	3	2	159	3	2	(1)	0	0	(1)
700	Small Business Initiative	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
702	City Plan	8	0	0	9	0	0	8	0	0	8	0	0	8	0	0	0	0	0	0
704	Transportation/T & P	33	62	0	33	62	0	33	8	3	33	8	2	33	8	2	0	0	0	0
705	Comm. on Equal Opport.	3	0	0	3	0	0	3	0	1	3	0	1	4	0	0	1	0	(1)	0
721	OBIE	13	0	0	15	0	1	16	0	0	17	0	0	17	0	0	0	0	0	0
724	Economic Development	6	0	0	9	0	0	12	0	0	12	0	0	12	0	0	0	0	0	0
747	Livable City Initiative	19	0	0	16	0	0	11	0	0	11	0	0	13	0	0	2	0	0	2
999	Innovation Based Budgeting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>City Total</b>	<b>1,494</b>	<b>131</b>	<b>21</b>	<b>1,578</b>	<b>127</b>	<b>24</b>	<b>1,370</b>	<b>50</b>	<b>32</b>	<b>1,377</b>	<b>53</b>	<b>26</b>	<b>1,401</b>	<b>55</b>	<b>25</b>	<b>7</b>	<b>3</b>	<b>(6)</b>	<b>4</b>

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>111 OFFICE OF LEGISLATIVE SVCS</b>												
<b>101-Legislative Services</b>												
100 Director of Legislative Services	E6		111,209	EM	E6		111,209	EM	E6		111,209	EM
110 Fiscal Analyst	8	1	54,159	3144	8	1	54,159	3144	8	1	54,159	3144
120 Senior Legislative Assistant	8	10	0	3144	8	10	0	3144	8	10	0	3144
121 Legislative Assistant	7	4	57,177	3144	7	3	54,303	3144	7	3	54,303	3144
130 Legislative Aide II	7	6	62,926	3144	7	1	49,135	3144	7	1	49,135	3144
140 Legislative Aide II	7	5	60,052	3144	7	5	60,052	3144	7	5	60,052	3144
150 Legislative Aide II	7	1	49,135	3144	7	1	49,135	3144	7	1	49,135	3144
160 Leg Serv Document Proc	8	1	54,159	3144	8	1	54,159	3144	8	1	54,159	3144
170 Administrative Records Coordinator	6	1	44,819	3144	6	1	44,819	3144	6	1	44,819	3144
180 Legislative Transcriber	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144
490 Bilingual Legislative Asst.	7	1	49,135	3144	7	1	49,135	3144	7	1	49,135	3144
S100 Salary Stipends			0				0				0	
Full-Time Equivalent [FTE] count		10	613,767			10	597,102			10	597,102	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>102-Board of Alders</b>												
W1 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W2 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W3 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W4 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W5 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W6 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W7 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W8 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W9 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W10 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W11 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W12 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W13 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W14 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W15 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W16 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W17 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W18 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W19 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W20 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W21 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W22 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W23 Alder			2,400	ELECT			2,400	ELECT			2,400	ELECT
W24 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W25 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W26 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W27 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W28 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W29 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W30 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		30	60,400			30	60,400			30	60,400	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count		10	613,767			10	597,102			10	597,102	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		30	60,400			30	60,400			30	60,400	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>131 MAYOR'S OFFICE</b>												
<b>101-Mayors Administration</b>												
100 Mayor			134,013	ELECT			134,013	ELECT			134,013	ELECT
110 Chief Of Staff	E9		129,000	EM	E9		129,000	EM	E9		129,000	EM
130 Ex. Admin. Asst. To The Mayor	E1		60,000	EM	E1		60,000	EM	E1		60,000	EM
170 Receptionist/Citizens Specialist	NE-2		41,806	EM	NE-2		41,806	EM	NE-2		0	EM
210 Director Of Communications	E5		80,000	EM	E5		90,000	EM	E5		90,000	EM
260 Deputy Chief Of Staff	E3		0	EM	E3		0	EM	E3		93,000	EM
261 Liaison to the Board of Alders	E3		75,000	EM	E3		75,000	EM	E3		75,000	EM
310 Special Assistant to the Mayor	NE-2		0	EM	NE-2		0	EM	NE-2		0	EM
311 Director of Fed/State Legislative Affairs	E3		75,000	EM	E3		75,000	EM	E3		0	EM
3000 Budget Director	E9		129,000	EM	E9		132,000	EM	E9		132,000	EM
3330 Assistant To Mayor	NE-2		0	EM	NE-2		0	EM	NE-2		0	EM
7160 Legislative Asst Policy Analyst	E3		0	EM	E3		0	EM	E3		0	EM
7161 Policy Analyst	E3		70,000	EM	E3		70,000	EM	E3		76,000	EM
15004 Receptionist/Mayor's Office	NE-2		41,806	EM	NE-2		41,806	EM	NE-2		47,954	EM
15001 Director Office of Development and Policy	E4		0	EM	E4		0	EM	E4		0	EM
23001 Special Projects and Citizen Advocate									NE-3		50,000	EM
Full-Time Equivalent [FTE] count		10	835,625			10	848,625			10	886,967	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>102-Office of Development and Policy</b>												
15001 Director			0	EM			0	EM			0	EM
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count		10	835,625			10	848,625			10	886,967	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>132 CHIEF ADMINISTRATIVE OFFICE</b>												
<b>101-Administration</b>												
100 Chief Administrative Officer	E9		125,000	EM	E9		125,000	EM	E9		125,000	EM
110 Deputy CAO	13	6	111,916	3144	13	6	111,916	3144	13	6	111,916	3144
120 Executive Administrative Assistant.	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
17005 Coordinator Resident Services									9	4	69,028	3144
Full-Time Equivalent [FTE] count		3	315,129			3	315,129			4	384,157	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>102-Public Safety</b>												
5000 Deputy Dir. Emergency Mgmt./Planning	11	5	0	3144	11	5	0	3144	11	5	0	3144
5010 Deputy Dir Emergency Mgmt./Operations	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
Full-Time Equivalent [FTE] count		1	106,747			1	106,747			1	106,747	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>131-Human Resources Administration</b>												
6000 Mgr. Human Resource & Benefits	E6		111,425	EM	E6		111,425	EM	E6		111,425	EM
6005 Personnel Director	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
6015 Personnel Analyst	NE3		51,000	EM	NE3		51,000	EM	NE3		51,000	EM
6020 Ex Administrative Assistant	NE3		65,826	EM	NE3		65,826	EM	NE3		0	EM
6025 Senior Personnel Analyst			62,000	EM			63,000	EM			63,000	EM
6035 Benefits Administrator	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
17002 Administrative Assistant	9	1	43,085	884	9	1	43,085	884	9	1	43,085	884
23001 Coordinator of HR Administration									E3		82,000	EM
Full-Time Equivalent [FTE] count		7	507,460			7	508,460			7	524,634	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count		<b>11</b>	<b>929,336</b>			<b>11</b>	<b>930,336</b>			<b>12</b>	<b>1,015,538</b>	
Dollar Equivalent [FTE] count		<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	
Part-Time Employee count		<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>133 CORPORATION COUNSEL</b>												
<b>101-Administration/Law Department</b>												
100 Corporation Counsel	K		161,250	EM	K		161,250	EM	K		161,250	EM
120 Deputy Corporation Counsel	1	9	119,426	1303-C	1	9	119,426	1303-C	1	9	119,426	1303-C
140 Deputy Corporation Counsel	1	9	119,426	1303-C	1	9	119,426	1303-C	1	9	119,426	1303-C
20214 Deputy Corporation Counsel	1	9	119,426	1303-C	1	9	119,426	1303-C	1	9	119,426	1303-C
150 Assistant Corporation Counsel	1	3	84,036	1303-C	1	4	90,478	1303-C	1	4	90,478	1303-C
170 Assistant Corporation Counsel	1	4	90,478	1303-C	1	4	90,478	1303-C	1	4	90,478	1303-C
180 Assistant Corporation Counsel	1	4	90,478	1303-C	1	4	90,478	1303-C	1	4	90,478	1303-C
190 Assistant Corporation Counsel	1	6	99,691	1303-C	1	3	84,036	1303-C	1	3	84,036	1303-C
200 Assistant Corporation Counsel	1	3	84,036	1303-C	1	3	84,036	1303-C	1	3	84,036	1303-C
210 Assistant Corporation Counsel	1	2	79,836	1303-C	1	3	84,036	1303-C	1	3	84,036	1303-C
220 Assistant Corporation Counsel	1	2	84,036	1303-C	1	2	84,036	1303-C	1	3	84,036	1303-C
390 Assistant Corporation Counsel	1	2	0	1303-C	1	2	0	1303-C	1	3	84,036	1303-C
330 Legal Executive Administrative	7	4	57,177	3144	7	4	57,177	3144	7	4	57,177	3144
510 Executive Asst To Corp Counsel	10	5	80,234	3144	10	5	80,234	3144	10	5	80,234	3144
250 Paralegal	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144
1020 Paralegal	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144
1030 Public Liability Investigator	6	9	66,341	3144	6	9	66,341	3144	6	9	66,341	3144
520 Legal Assistant II	7	4	57,177	3144	7	4	57,177	3144	7	4	57,177	3144
1040 Legal Assistant II	7	9	73,276	3144	7	9	73,276	3144	7	9	73,276	3144
1090 Legal Assistant II	7	8	0	3144	7	8	0	3144	7	8	0	3144
BR 1010 BOE Reimbursement			(30,000)				(30,000)				(84,036)	
<hr/>												
Full-Time Equivalent [FTE] count		18	1,569,064		18	1,564,051		19	1,594,051			
Dollar Equivalent [FTE] count		0	0		0	0		0	0			
Part-Time Employee count		0	0		0	0		0	0			
<b>134-Labor Relations</b>												
8000 Director of Labor Relations	E7		110,000	EM	E7		116,799	EM	E7		116,799	EM
8005 Executive Admin Assistant/Dir of Labor	NE3		68,637	EM	NE3		68,637	EM	NE3		0	EM
8006 Labor Relations Staff Attorney	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
23001 Labor Research Associate									E5		79,000	EM
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Full-Time Equivalent [FTE] count		3	277,550		3	284,349		3	294,712			
Dollar Equivalent [FTE] count		0	0		0	0		0	0			
Part-Time Employee count		0	0		0	0		0	0			
<hr/>												
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count		<b>21</b>	<b>1,846,614</b>		<b>21</b>	<b>1,848,400</b>		<b>22</b>	<b>1,888,763</b>			
Dollar Equivalent [FTE] count		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>			
Part-Time Employee count		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>			

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>137 FINANCE</b>												
<b>101-Controllers Office-Administration</b>												
100 City Controller	E9		132,000	EM	E9		132,000	EM	E9		132,000	EM
150 Executive Administrative Asst Management Analyst II	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144
Treasury & Investment Analyst			0	3144			0	3144			0	3144
880 Purchasing Contract Analyst Management Analyst III	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
2210 Workers' Comp & Risk Mgmt. Coord	10	9	97,476	3144	10	9	97,476	3144	10	9	97,476	3144
PT 14010 Data Control Clerk II (PT)											27,000	TBD
PT 22001 Data Control Clerk II (PT)											27,000	ZZZH
<hr/>												
Full-Time Equivalent [FTE] count		4	359,337			4	359,337			4	359,337	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			2	54,000	
<b>107-Office Of Management and Budget</b>												
2100 Financial/Program Analyst	9	4	69,028	3144	9	4	69,028	3144	9	4	69,028	3144
2110 Management & Policy Analyst	8	5	0	3144	8	5	0	3144	8	5	0	3144
2120 Project Coordinator	11	9	106,747	3144	11	9	106,747	3144	11	9	106,747	3144
2130 Financial Manager	9	4	69,028	3144	9	4	69,028	3144	9	4	69,028	3144
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Full-Time Equivalent [FTE] count		3	244,803			3	244,803			3	244,803	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>109-Internal Audit</b>												
920 Chief Auditor	11	6	92,521	3144	11	6	92,521	3144	11	6	92,521	3144
2000 Auditor II	4	10	59,466	3144	4	10	59,466	3144	4	10	59,466	3144
PT 14010 Data Control Clerk II (PT)			20,000	ZZZH			20,000	ZZZH			0	ZZZH
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Full-Time Equivalent [FTE] count		2	151,987			2	151,987			2	151,987	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		1	20,000			1	20,000			0	0	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>137 FINANCE</b>												
<b>110-Accounting and Treasury</b>												
340 Chief Accountant	11	10	113,042	3144	11	10	113,042	3144	11	10	113,042	3144
350 Senior Accountant	9	7	80,311	3144	9	7	80,311	3144	9	7	80,311	3144
360 Accountant IV	8	8	77,794	3144	8	8	77,794	3144	8	8	77,794	3144
370 Accountant II	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144
420 Accountant I	5	8	57,754	3144	5	8	57,754	3144	5	8	57,754	3144
130 Accounting Audit Coordinator	8	4	62,782	3144	8	4	62,782	3144	8	4	62,782	3144
160 Management Analyst II	6	8	63,213	3144	6	5	54,591	3144	6	5	54,591	3144
470 Treasury & Investment Analyst	8	2	57,037	3144	8	2	57,037	3144	8	2	57,037	3144
2020 Management Analyst III	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
2110 Management & Policy Analyst	8	5	66,227	3144	8	5	66,227	3144	8	5	66,227	3144
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Full-Time Equivalent [FTE] count		10	727,369			10	718,747			10	718,747	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>111-Tax Collector Office</b>												
430 Tax Collector	11	7	97,120	3144	11	7	97,120	3144	11	7	97,120	3144
440 Deputy Tax Collector	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
480 Project Coordinator	10	3	72,478	3144	10	3	72,478	3144	10	3	72,478	3144
570 Collections Clerk Supervisor	6	4	52,004	3144	6	4	52,004	3144	6	4	52,004	3144
600 Collections Svc Representative	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884
2160 Tax Analyst	6	2	47,123	3144	6	2	47,123	3144	6	2	47,123	3144
2170 Collections Svc Representative	8	8	49,449	884	8	1	41,715	884	8	1	41,715	884
PT 22003 PT Collections Service Representative			27,000	ZZZH			27,000	ZZZH			29,700	ZZZH
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Full-Time Equivalent [FTE] count		8	483,367			8	475,633			8	475,633	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		1	27,000			1	27,000			1	29,700	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>137 FINANCE</b>												
<b>112-Information and Technology</b>												
16000 Information and Tech Director	13	8	122,832	3144	13	8	122,832	3144	13	8	122,832	3144
100 Deputy Manager/Public Safety	11	9	106,747	3144	11	9	106,747	3144	11	9	106,747	3144
110 Deputy Manager/Applications	10	9	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
640 Project Leader	9	1	59,408	3144	9	1	59,408	3144	9	1	59,408	3144
D650 Data Center Work Supervisor	7	8	0	3144	7	8	0	3144	7	8	0	3144
18001 Network Administrator	9	6	76,348	3144	9	6	76,348	3144	9	6	76,348	3144
680 Project Leader	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
710 Programmer Analyst	8	4	62,782	3144	8	4	62,782	3144	8	4	0	3144
3010 Project Leader	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	0	884
850 Project Leader	9	4	69,028	3144	9	4	69,028	3144	9	4	69,028	3144
5050 Project Leader	9	1	59,408	3144	9	1	59,408	3144	9	1	59,408	3144
6000 Systems Administrator	9	10	93,976	3144	9	10	93,976	3144	9	10	93,976	3144
6001 Network Administrator	9	10	93,976	3144	9	10	93,976	3144	9	10	93,976	3144
20210 Project Leader	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
22100 Network Administrator					9	6	76,348	3144	9	6	76,348	3144
22101 Network Administrator					9	6	76,348	3144	9	6	76,348	3144
23001 Chief Technology Officer									K		160,000	EM
BOE BOE Reimbursement											(80,000)	
23002 IT Project and Support Supervisor									10	5	80,235	3144
23003 Supervisor of Application									10	5	80,235	3144
<hr/>												
Full-Time Equivalent [FTE] count		16	1,149,172			18	1,301,868			19	1,422,337	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<hr/>												
<b>113-Payroll and Pension</b>												
810 Payroll/Pension Supervisor	13	7	0	3144	13	7	0	3144	13	7	0	3144
811 Payroll Supervisor	11	8	101,715	3144	11	8	101,715	3144	11	8	101,715	3144
850 Payroll/Benefit Auditor	8	2	57,037	3144	8	2	57,037	3144	8	2	57,037	3144
870 Data Control Clerk II	8	3	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
871 Administrative Assistant	9	3	44,915	884	9	3	44,915	884	9	3	44,915	884
2151 Administrative Assistant	9	8	50,041	884	9	8	50,041	884	9	8	50,041	884
3010 Management Analyst IV	8	10	0	3144	8	10	0	3144	8	10	0	3144
3011 Pension Administrator	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
3030 Payroll/Benefit Auditor	8	2	57,037	3144	8	2	57,037	3144	8	2	57,037	3144
E19004 Chief Payroll Auditor	8	10	0	3144	8	10	0	3144	8	10	0	3144
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Full-Time Equivalent [FTE] count		7	448,017			7	448,017			7	448,017	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<hr/>												
<b>114-Accounts Payable</b>												
950 Accounts Payable Auditor II	15	2	54,325	884	15	2	54,325	884	15	2	54,325	884
970 Accounts Payable Auditor II	15	2	54,325	884	15	2	54,325	884	15	2	54,325	884
1220 Operations Supervisor-Accts Pay	8	6	69,675	3144	8	6	69,675	3144	8	6	69,675	3144
15001 Accounts Payable Auditor II	15	1	53,168	884	15	1	53,168	884	15	1	53,168	884
PT 20001 PT Accounts Payable Auditor II			27,000	ZZZH			27,000	ZZZH			29,700	ZZZH
PT 22002 PT Accounts Payable Auditor II			27,000	ZZZH			27,000	ZZZH			29,700	ZZZH
23004 Supervisory Auditor									10	5	80,235	3144
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Full-Time Equivalent [FTE] count		4	231,493			4	231,493			5	311,728	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		2	54,000			2	54,000			2	59,400	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>137 FINANCE</b>												
<b>115-Purchasing</b>												
1000 Purchasing Agent	12	8	112,200	3144	12	8	112,200	3144	12	8	112,200	3144
1060 Contract Analyst	7	4	57,177	3144	7	4	57,177	3144	7	4	57,177	3144
1110 Procurement Analyst	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144
PT 22001 Data Control Clerk II (PT)			27,000	PT			27,000	PT			0	PT
Full-Time Equivalent [FTE] count		3	235,747			3	235,747			3	235,747	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		1	27,000			1	27,000			0	0	
<b>130-Accounts Receivable</b>												
2060 Collections Service Representative	8	3	43,544	884	8	1	41,715	884	8	1	41,715	884
2140 Receivables Collector	8	10	86,922	3144	8	10	86,922	3144	8	10	86,922	3144
PT 20002 PT Collections Service Representative			27,000	ZZZH			27,000	ZZZH			29,700	ZZZH
Full-Time Equivalent [FTE] count		2	130,466			2	128,637			2	128,637	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		1	27,000			1	27,000			1	29,700	
<b>134-Labor Relations</b>												
8000 Director of Labor Relations			0	EM			0	EM			0	EM
8005 Exec Admin Asst to Dir L R			0	EM			0	EM			0	EM
8010 Public Safety Human Res Mgr.			0	EM			0	EM			0	EM
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count		<b>59</b>	<b>4,161,758</b>			<b>61</b>	<b>4,296,269</b>			<b>63</b>	<b>4,496,973</b>	
Dollar Equivalent [FTE] count		<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	
Part-Time Employee count		<b>6</b>	<b>155,000</b>			<b>6</b>	<b>155,000</b>			<b>6</b>	<b>172,800</b>	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>139 Office of Assessment</b>												
<b>101-Administration</b>												
100 City Assessor	K		117,955	EM	K		117,955	EM	K		117,955	EM
120 Real Estate Assessor	10	4	76,502	3144	10	4	76,502	3144	10	4	76,502	3144
130 Deputy Assessor	10	8	92,880	3144	10	8	92,880	3144	10	8	92,880	3144
180 Assessment Systems Manager	8	6	69,675	3144	8	6	69,675	3144	8	6	69,675	3144
240 Assessment Inform Clerk II	11	4	49,695	884	11	4	49,695	884	11	4	49,695	884
270 Assessment Control Clerk	8	3	43,544	884	8	3	43,544	884	8	3	0	884
1000 Deputy/Assistant Assessor	10	6	84,254	3144	10	6	84,254	3144	10	6	84,254	3144
1001 Property Appraiser / Assessor	8	3	59,912	3144	8	3	59,912	3144	8	3	59,912	3144
1002 Office Manager	7	4	0	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
1005 Data Control Clerk II	8	3	0	884	8	3	0	884	8	3	0	884
1007 Administrative Assistant	9	3	44,915	884	9	1	43,085	884	9	1	43,085	884
1006 Assessment Control Clerk	8	3	43,544	884	8	3	43,544	884	8	3	43,544	884
23001 Assessment Inform Clerk II									11	4	49,695	884
<b>Grand Total of Agency Count</b>												
<b>Full-Time Equivalent [FTE] count</b>		<i>11</i>	<i>733,732</i>			<i>11</i>	<i>731,902</i>			<i>11</i>	<i>738,053</i>	
<b>Dollar Equivalent [FTE] count</b>		<i>0</i>	<i>0</i>			<i>0</i>	<i>0</i>			<i>0</i>	<i>0</i>	
<b>Part-Time Employee count</b>		<i>0</i>	<i>0</i>			<i>0</i>	<i>0</i>			<i>0</i>	<i>0</i>	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	<b>FY 2021-22</b>				<b>FY 21-22</b>				<b>FY 22-23</b>			
Position # Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>152 PUBLIC LIBRARY</b>												
<b>101-Administration</b>												
100 City Librarian	E7		110,725	EM	E7		110,725	EM	E7		110,725	EM
23001 Library Technology Supervisor									10	1	65,580	3144
23002 Personal Computer Support Tech									16	1	54,908	884
<hr/>												
Full-Time Equivalent [FTE] count		1	110,725			1	110,725			3	231,213	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<hr/>												
<b>115-Building Maintenance</b>												
140 Library Building Supt	8	8	77,794	3144	8	8	77,794	3144	8	8	77,794	3144
<hr/>												
Full-Time Equivalent [FTE] count		1	77,794			1	77,794			1	77,794	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<hr/>												
<b>116-Technical Services</b>												
180 Librarian II	7	8	69,819	3144	7	2	51,648	3144	7	2	51,648	3144
190 Library Technical Assistant	12	3	50,274	884	12	3	50,274	884	12	3	50,274	884
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Full-Time Equivalent [FTE] count		2	120,093			2	101,922			2	101,922	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23					
	Position #	Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>152 PUBLIC LIBRARY</b>														
<b>117-Public Service</b>														
260	Librarian V	12	4	91,804	3144	12	4	91,804	3144	12	4	91,804	3144	
250	Librarian IV	11	2	75,856	3144	11	2	75,856	3144	11	2	75,856	3144	
290	Librarian IV	11	2	75,885	3144	11	2	75,885	3144	11	2	75,885	3144	
760	Librarian IV	11	2	75,856	3144	11	2	75,856	3144	11	2	75,856	3144	
300	Librarian Branch Manager	10	5	80,234	3144	10	5	80,234	3144	10	5	80,234	3144	
320	Librarian Branch Manager	10	2	69,028	3144	10	2	69,028	3144	10	2	69,028	3144	
370	Branch Manager	10	2	69,028	3144	10	2	69,028	3144	10	2	69,028	3144	
2000	Librarian Branch Manager	10	2	69,028	3144	10	2	69,028	3144	10	2	69,028	3144	
340	Supervising Librarian	9	5	72,621	3144	9	5	72,621	3144	9	5	72,621	3144	
450	Supervising Librarian	9	2	62,424	3144	9	2	62,424	3144	9	2	62,424	3144	
940	Supervising Librarian	9	5	72,621	3144	9	5	72,621	3144	9	5	72,621	3144	
2010	Supervising Librarian	9	2	62,424	3144	9	2	62,424	3144	9	2	62,424	3144	
1010	Circulation Supervisor	9	8	84,254	3144	9	8	84,254	3144	9	8	84,254	3144	
380	Librarian III	8	8	77,794	3144	8	8	77,794	3144	8	8	77,794	3144	
420	Librarian III	8	3	59,912	3144	8	1	54,158	3144	8	1	54,158	3144	
790	Librarian III	8	6	69,675	3144	8	6	69,675	3144	8	6	69,675	3144	
17001	Librarian III	8	2	57,037	3144	8	2	57,037	3144	8	2	57,037	3144	
400	Librarian II	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144	
410	Librarian II	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144	
430	Librarian II	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144	
460	Librarian II	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144	
770	Librarian II	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144	
950	Librarian II	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144	
960	Librarian II	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144	
2020	Librarian II	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144	
16001	Librarian II	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144	
16002	Librarian II	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144	
17006	Librarian II	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144	
20001	Librarian II	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144	
570	Librarian I	16	2	56,064	884	16	2	56,064	884	16	2	56,064	884	
660	Library Assistant I	10	2	45,374	884	10	2	45,374	884	10	2	45,374	884	
920	Library Assistant I	10	2	0	884	10	2	0	884	10	2	0	884	
PT 720	Library Aides (PT)	0	0	350,000	ZZZH	0	0	350,000	ZZZH	0	0	450,000	ZZZH	
590	Library Technical Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884	
650	Library Technical Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884	
910	Library Technical Assistant	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	
930	Library Assistant I Bilingual	10	2	45,374	884	10	2	45,374	884	10	2	45,374	884	
1000	Library Technical Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884	
2030	Library Technical Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884	
2040	Library Technical Assistant	12	3	50,274	884	12	3	50,274	884	12	3	50,274	884	
16005	Library Technical Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884	
16006	Library Technical Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884	
17004	Library Technical Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884	
20002	Library Technical Assistant	12	1	48,354	884	12	1	48,354	884	12	1	48,354	884	
20000	Financial Administrative Assistant	5	4	47,411	3144	5	4	47,411	3144	5	4	47,411	3144	
Full-Time Equivalent [FTE] count			44	2,613,887			44	2,608,133			44	2,608,133		
Dollar Equivalent [FTE] count			0	0			0	0			0	0		
Part-Time Employee count			1	350,000			1	350,000			1	450,000		
<b>Grand Total of Agency Count</b>														
Full-Time Equivalent [FTE] count			48	2,922,499			48	2,898,574			50	3,019,062		
Dollar Equivalent [FTE] count			0	0			0	0			0	0		
Part-Time Employee count			1	350,000			1	350,000			1	450,000		

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23			
Position # Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>160 PARKS &amp; RECREATION</b>												
<b>101-Administration</b>												
100 Director Parks & Recreation	E7		0	EM	E7		0	EM	E7		0	EM
130 Executive Administrative Asst	7	8	0	3144	7	8	0	3144	7	8	0	3144
500 Administrative Assistant II	6	7	0	3144	6	7	0	3144	6	7	0	3144
501 Administrative Assistant	15	7	0	884	15	7	0	884	15	7	0	884
2000 Exec Asst To Park Dir	10	8	0	3144	10	8	0	3144	10	8	0	3144
PT 2080 P/T Volunteer Asst	0	0	0	ZZZH	0	0	0	ZZZH	0	0	0	ZZZH
PT 2090 P/T Volunteer Asst	0	0	0	ZZZH	0	0	0	ZZZH	0	0	0	ZZZH
<hr/>												
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<hr/>												
<b>119-Tree Division</b>												
770 Tree Trimmer II	4	1	0	71	4	1	0	71	4	1	0	71
830 Tree Trimmer II	4	1	0	71	4	1	0	71	4	1	0	71
1190 Urban Forester	7	9	0	3144	7	9	0	3144	7	9	0	3144
2150 Caretaker	2	4	0	71	2	4	0	71	2	4	0	71
2310 Tree Trimmer II	4	1	0	71	4	1	0	71	4	1	0	71
2320 Tree Trimmer II	4	1	0	71	4	1	0	71	4	1	0	71
2330 Heavy Duty Equipment Oper II	5	3	0	71	5	3	0	71	5	3	0	71
20000 Tree Trimmer II	4	1	0	71	4	1	0	71	4	1	0	71
20001 Tree Trimmer II	4	1	0	71	4	1	0	71	4	1	0	71
20002 Tree Foreman	5	8	0	71	5	8	0	71	5	8	0	71
<hr/>												
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	

CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>160 PARKS &amp; RECREATION</b>												
<b>120-General Maintenance</b>												
230 Asst Parks Superintendent	7	10	0	3144	7	10	0	3144	7	10	0	3144
270 Electrician	8	6	0	71	8	6	0	71	8	6	0	71
340 Heavy Equipment Operator II	5	2	0	71	5	2	0	71	5	2	0	71
360 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
370 Park Foreperson	5	8	0	71	5	8	0	71	5	8	0	71
400 Park Foreperson	5	8	0	71	5	8	0	71	5	8	0	71
410 Mechanic	7	4	0	71	7	4	0	71	7	4	0	71
430 Caretaker III	2	1	0	71	2	1	0	71	2	1	0	71
450 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
460 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
480 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
490 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
530 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
550 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
560 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
590 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
600 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
620 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
640 Caretaker	2	4	0	71	2	4	0	71	2	4	0	71
660 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
670 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
690 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
700 Deputy Director/Park & Squares	10	8	0	3144	10	8	0	3144	10	8	0	3144
720 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
1140 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
1200 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
2100 Carpenter	7	6	0	71	7	6	0	71	7	6	0	71
2120 Welder	8	3	0	71	8	3	0	71	8	3	0	71
2180 Asst Parks Superintendent	7	10	0	3144	7	10	0	3144	7	10	0	3144
2300 Plumber	8	6	0	71	8	6	0	71	8	6	0	71
3005 Caretaker III	2	6	0	71	2	6	0	71	2	6	0	71
3010 Park Foreperson	5	5	0	71	5	5	0	71	5	5	0	71
3015 Caretaker III	2	4	0	71	2	4	0	71	2	4	0	71
3020 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
3025 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71
17001 Park Foreperson	5	5	0	71	5	5	0	71	5	5	0	71
wc 5000 ***Workers Comp/attrition***			0	ATTT			0	ATTT			0	ATTT
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>160 PARKS &amp; RECREATION</b>												
<b>122-Nature Recreation</b>												
840 Park Ranger	8	1	0	3144	8	1	0	3144	8	1	0	3144
2340 Park Ranger	8	1	0	3144	8	1	0	3144	8	1	0	3144
3000 Outdoor Adventure Coord	8	9	0	3144	8	9	0	3144	8	9	0	3144
3030 Park Ranger	8	3	0	3144	8	3	0	3144	8	3	0	3144
3035 Park Ranger	8	1	0	3144	8	1	0	3144	8	1	0	3144
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>123-Community Recreation</b>												
110 Deputy Director/Recreation	10	9	0	3144	10	9	0	3144	10	9	0	3144
910 Recreation Program Supervisor	8	1	0	3144	8	1	0	3144	8	1	0	3144
930 Recreation Program Supervisor	8	1	0	3144	8	1	0	3144	8	1	0	3144
15001 Coord Of Comm Rec Supervisors	8	9	0	3144	8	9	0	3144	8	9	0	3144
*												
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>124-Seasonal/Summer</b>												
PT 1290 Seasonal/Summer/Aquatic	0	0	0	ZZZH	0	0	0	ZZZH	0	0	0	ZZZH
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>125-Part Time &amp; Seasonal/ Maintenance</b>												
PT 2210 Seasonal/Caretaker			0	ZZZH			0	ZZZH			0	ZZZH
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23			
Position # Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>161 CITY CLERK</b>												
<b>101-Administration</b>												
100 City/Town Clerk		0	48,038	ELECT	0	48,038	ELECT	0	48,038	ELECT		
110 Deputy City Town Clerk	10	1	65,580	3144	10	7	90,235	3144	10	7	90,235	3144
120 Clerk Typist (Bilingual)	8	1	0	884	8	1	0	884	8	1	0	884
121 Administrative Assistant	9	1	0	884	9	1	0	884	9	1	0	884
150 Land Records Specialist	13	1	0	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
15001 Assistant City Town Clerk	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
20000 Bilingual City Clerk Specialist	11	3	48,540	884	11	3	48,540	884	11	3	48,540	884
21001 Elections/Land Records Specialist	13	3	53,169	884	13	3	53,169	884	13	3	53,169	884
<hr/>												
<b>Grand Total of Agency Count</b>												
<b>Full-Time Equivalent [FTE] count</b>		<b>6</b>	<b>338,653</b>		<b>6</b>	<b>363,308</b>		<b>6</b>	<b>363,308</b>			
<b>Dollar Equivalent [FTE] count</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>			
<b>Part-Time Employee count</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>			

CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>162 REGISTRARS OF VOTERS</b>												
<b>101-Administration</b>												
100 Registrar Of Voters	E1		75,000	EM	E1		75,000	EM	E1		75,000	EM
110 Registrar Of Voters	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
130 Voters Statistician - Dep Reg	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
150 Voters Clerk	NE2		41,895	EM	NE2		41,895	EM	NE2		41,895	EM
<b>Full-Time Equivalent [FTE] count</b>	<b>6</b>		<b>332,020</b>		<b>6</b>		<b>332,020</b>		<b>6</b>		<b>332,020</b>	
<b>Dollar Equivalent [FTE] count</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Part-Time Employee count</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>128-Part-Time Election</b>												
PT 2000 Election Payroll			370,000	ZZZH			370,000	ZZZH			450,000	ZZZH
			<b>370,000</b>				<b>370,000</b>				<b>450,000</b>	
Full-Time Equivalent [FTE] count	0		0		0		0		0		0	
Dollar Equivalent [FTE] count	0		0		0		0		0		0	
Part-Time Employee count	1		370,000		1		370,000		1		450,000	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count	<b>6</b>		<b>332,020</b>		<b>6</b>		<b>332,020</b>		<b>6</b>		<b>332,020</b>	
Dollar Equivalent [FTE] count	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Part-Time Employee count	<b>1</b>		<b>370,000</b>		<b>1</b>		<b>370,000</b>		<b>1</b>		<b>450,000</b>	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23					
	Position #	Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>200 - PUBLIC SAFETY COMMUNICATIONS</b>														
<b>101-Administration</b>														
100	Director	E6		98,000	EM	E6		98,000	EM	E6		98,000	EM	
110	Deputy/Program Admin	10	5	80,235	3144	10	5	80,235	3144	10	5	80,235	3144	
200	Communication Supv	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144	
210	Communication Supv	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144	
220	Communication Supv	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144	
230	Communication Supv	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144	
240	Communication Supv	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144	
250	Communication Supv	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144	
260	Communication Supv	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144	
270	Communication Supv	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144	
300	911 Op Dispatcher III	20	4	64,478	884	20	4	64,478	884	20	4	64,478	884	
330	911 Op Dispatcher II	11	1	53,169	884	11	1	53,169	884	11	1	53,169	884	
340	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
350	Admin Asst II	6	1	0	3144	6	1	0	3144	6	1	0	3144	
351	Administrative Assistant	9	4	45,826	884	9	4	45,826	884	9	4	45,826	884	
360	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
380	911 Op Dispatcher III	20	4	64,478	884	20	4	64,478	884	20	4	64,478	884	
390	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
400	911 Op Dispatcher III	15	1	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	
500	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
510	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
520	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
530	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
540	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
550	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
560	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
570	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
580	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
590	911 Op Dispatcher II	11	1	53,169	884	11	1	53,169	884	11	1	53,169	884	
600	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
610	911 Op Dispatcher II	11	1	53,169	884	11	1	53,169	884	11	1	53,169	884	
620	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
630	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
640	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
722	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
723	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
800	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
810	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
820	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
830	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
840	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
850	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
870	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
880	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
890	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
900	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
910	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
920	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
930	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
950	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
960	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
970	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
990	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
1020	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
1030	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
1040	911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
1050	911 Op Dispatcher II	15	1	0	884	15	1	0	884	15	1	0	884	
<b>Grand Total of Agency Count</b>														
<b>Full-Time Equivalent [FTE] count</b>		<b>55</b>				<b>55</b>				<b>55</b>				
<b>Dollar Equivalent [FTE] count</b>		<b>3,165,392</b>				<b>3,165,392</b>				<b>3,165,392</b>				
<b>Part-Time Employee count</b>		<b>0</b>				<b>0</b>				<b>0</b>				

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23					
	Position #	Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>201 POLICE SERVICE</b>														
<b>101-Chiefs Office</b>														
100	Chief of Police	K		169,600	EM	K		169,600	EM	K		169,600	EM	
110	Assistant Chief	E8		125,426	EM	E8		125,426	EM	E8		125,426	EM	
115	Assistant Chief	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	
12001	Assistant Chief	E8		1	EM	E8		1	EM	E8		1	EM	
5410	Supervisor Of Mgmt. Services	11	4	83,613	3144	11	4	83,613	3144	11	4	83,613	3144	
130	Administrative Assistant II	6	1	0	3144	6	1	0	3144	6	1	0	3144	
131	Administrative Assistant	9	4	45,826	884	9	4	45,826	884	9	4	45,826	884	
140	Executive Administrative Asst	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144	
1240	Data Control Clerk II	8	8	0	884	8	8	0	884	8	8	0	884	
1410	Management Analyst II	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	
1451	Administrative Assistant	9	1	43,085	884	9	1	43,085	884	9	1	43,085	884	
5590	Administrative Assistant II	6	8	0	3144	6	8	0	3144	6	8	0	3144	
5591	Administrative Assistant	15	8	63,459	884	15	8	63,459	884	15	8	63,459	884	
5630	Account Clerk IV	15	5	57,551	884	15	1	53,169	884	15	1	53,169	884	
6320	Administrative Assistant I	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	
6330	Account Clerk II	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	
7120	Management Analyst Iv	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	
9956	Geo Info System Analyst	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144	
17001	Grants Admin & Contract Coord	7	5	60,051	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	
PT 20231	Fingerprint Examiner											30,000	ZZZH	
PT 20232	Fingerprint Examiner											30,000	ZZZH	
Full-Time Equivalent [FTE] count			18	1,366,727			18	1,362,345			18	1,362,345		
Dollar Equivalent [FTE] count			1	1			1	1			1	1		
Part-Time Employee count			0	0			0	0			2	60,000		

**CITY OF NEW HAVEN**  
**FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23					
	Position #	Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>201 POLICE SERVICE</b>														
<b>204-Operations/Patrol</b>														
2410	Captain	1	7	107,447	B40	1	7	107,447	B40	1	7	107,447	B40	
2420	Captain	1	7	107,447	B40	1	7	107,447	B40	1	7	107,447	B40	
2430	Captain	1	7	0	B40	1	7	0	B40	1	7	0	B40	
4740	Captain	1	2	0	B40	1	2	0	B40	1	2	0	B40	
4780	Captain	1	2	107,447	B40	1	2	107,447	B40	1	2	107,447	B40	
180	Lieutenant	1	5	97,876	B40	1	5	97,876	B40	1	5	97,876	B40	
320	Lieutenant	1	5	97,876	B40	1	5	97,876	B40	1	5	97,876	B40	
330	Lieutenant	1	5	97,876	B40	1	5	97,876	B40	1	5	97,876	B40	
340	Lieutenant	1	5	97,876	B40	1	5	97,876	B40	1	5	97,876	B40	
1490	Lieutenant	1	5	0	B40	1	5	0	B40	1	5	0	B40	
1500	Lieutenant	1	5	97,876	B40	1	5	97,876	B40	1	5	97,876	B40	
2300	Lieutenant	1	7	97,876	B40	1	7	97,876	B40	1	7	97,876	B40	
2460	Lieutenant	1	7	97,876	B40	1	7	97,876	B40	1	7	97,876	B40	
2470	Lieutenant	1	7	0	B40	1	7	0	B40	1	7	0	B40	
2480	Lieutenant	1	7	0	B40	1	7	0	B40	1	7	0	B40	
2490	Lieutenant	1	7	0	B40	1	7	0	B40	1	7	0	B40	
4790	Lieutenant	1	5	97,876	B40	1	5	97,876	B40	1	5	97,876	B40	
4800	Lieutenant	1	5	97,876	B40	1	5	97,876	B40	1	5	97,876	B40	
4810	Lieutenant	1	5	97,876	B40	1	5	97,876	B40	1	5	97,876	B40	
4820	Lieutenant	1	5	97,876	B40	1	5	97,876	B40	1	5	97,876	B40	
4830	Lieutenant	1	5	97,876	B40	1	5	97,876	B40	1	5	97,876	B40	
4840	Lieutenant	1	5	97,876	B40	1	5	97,876	B40	1	5	97,876	B40	
9930	Lieutenant	1	5	97,876	B40	1	5	97,876	B40	1	5	97,876	B40	
9940	Lieutenant	1	5	97,876	B40	1	5	97,876	B40	1	5	97,876	B40	
10022	Lieutenant	1	5	97,876	B40	1	5	97,876	B40	1	5	97,876	B40	
23001	Lieutenant									1	5	97,876	B40	
200	Sergeant	1	6	0	B40	1	6	0	B40	1	6	0	B40	
350	Sergeant	1	6	87,816	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	
370	Sergeant	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	
390	Sergeant	1	6	87,816	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	
410	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
420	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
430	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
1350	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
1510	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
1520	Sergeant	1	6	0	B40	1	6	0	B40	1	6	0	B40	
1530	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
1540	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
1550	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
1560	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
1570	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
1580	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
2500	Sergeant	1	7	87,816	B40	1	7	87,816	B40	1	7	87,816	B40	
2510	Sergeant	1	7	87,816	B40	1	7	87,816	B40	1	7	87,816	B40	
2520	Sergeant	1	7	87,816	B40	1	7	87,816	B40	1	7	87,816	B40	
2530	Sergeant	1	7	87,816	B40	1	7	87,816	B40	1	7	87,816	B40	
2540	Sergeant	1	7	87,816	B40	1	7	87,816	B40	1	7	87,816	B40	
2550	Sergeant	1	7	0	B40	1	7	0	B40	1	7	0	B40	
2560	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
2570	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
2580	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
2590	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
2600	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
2610	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
2620	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
2630	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
2640	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
2650	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
2660	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
2670	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
2680	Sergeant	1	6	0	B40	1	6	0	B40	1	6	0	B40	
2690	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
2700	Sergeant	1	6	0	B40	1	6	0	B40	1	6	0	B40	
2710	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
2720	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23					
	Position #	Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>201 POLICE SERVICE</b>														
4850	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
4860	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
4870	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
4880	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
4890	Sergeant	1	6	0	B40	1	6	0	B40	1	6	0	B40	
4900	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
4920	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
4930	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
4940	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
4950	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
5160	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
5170	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
19006	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
19007	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
19008	Sergeant	1	6	87,816	B40	1	6	87,816	B40	1	6	87,816	B40	
23004	Sergeant									1	6	87,816	B40	
440	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
450	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
460	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
560	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1360	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1370	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1590	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1600	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1610	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1620	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1630	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1640	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1650	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1660	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1670	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1680	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1690	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1700	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1710	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1720	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1730	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1740	Detective	1	7	0	B40	1	7	0	B40	1	7	0	B40	
1750	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1760	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1770	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1780	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1790	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1800	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1810	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1820	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1830	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1840	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1850	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1860	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1870	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1880	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1890	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1900	Detective	1	7	0	B40	1	7	0	B40	1	7	0	B40	
1910	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1920	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1930	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1940	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1950	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1960	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1970	Detective	1	7	0	B40	1	7	0	B40	1	7	0	B40	
1980	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
1990	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
2000	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
2010	Detective	1	7	0	B40	1	7	0	B40	1	7	0	B40	
2020	Detective	1	7	0	B40	1	7	0	B40	1	7	0	B40	
2110	Detective	1	7	0	B40	1	7	0	B40	1	7	0	B40	
2170	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	
2310	Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>201 POLICE SERVICE</b>												
2320 Detective	1	7	0	B40	1	7	0	B40	1	7	0	B40
3340 Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40
3450 Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40
3880 Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40
3920 Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40
4660 Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40
5190 Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40
5300 Detective	1	7	86,537	B40	1	7	86,537	B40	1	7	86,537	B40
470 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
480 Police Officer / Lateral	1	9	78,052	B40	1	9	78,052	B40	1	9	78,052	B40
490 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
500 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
510 Police Officer / Lateral	1	9	78,052	B40	1	9	78,052	B40	1	9	78,052	B40
520 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
530 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
540 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
550 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
570 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
580 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
590 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
600 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
610 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
630 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
640 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
650 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
660 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
670 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
680 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
690 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
1380 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
1390 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
1400 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23			
Position # Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>201 POLICE SERVICE</b>												
<b>204-Operations/Patrol</b>												
2030 Police Officer / Lateral	1	7	78,052	B40	1	7	78,052	B40	1	7	78,052	B40
2040 Police Officer / Lateral	1	7	78,052	B40	1	7	78,052	B40	1	7	78,052	B40
2050 Police Officer / Lateral	1	7	78,052	B40	1	7	78,052	B40	1	7	78,052	B40
2060 Police Officer / Lateral	1	7	0	B40	1	7	0	B40	1	7	0	B40
2070 Police Officer / Lateral	1	7	78,052	B40	1	7	78,052	B40	1	7	78,052	B40
2080 Police Officer / Lateral	1	7	78,052	B40	1	7	78,052	B40	1	7	78,052	B40
2090 Police Officer / Lateral	1	7	78,052	B40	1	7	78,052	B40	1	7	78,052	B40
2100 Police Officer / Lateral	1	7	78,052	B40	1	7	78,052	B40	1	7	78,052	B40
2120 Police Officer / Lateral	1	7	78,052	B40	1	7	78,052	B40	1	7	78,052	B40
2130 Police Officer / Lateral	1	7	78,052	B40	1	7	78,052	B40	1	7	78,052	B40
2140 Police Officer / Lateral	1	7	0	B40	1	7	0	B40	1	7	0	B40
2150 Police Officer / Lateral	1	7	78,052	B40	1	7	78,052	B40	1	7	78,052	B40
2160 Police Officer / Lateral	1	7	78,052	B40	1	7	78,052	B40	1	7	78,052	B40
2180 Police Officer / Lateral	1	7	78,052	B40	1	7	78,052	B40	1	7	78,052	B40
2190 Police Officer / Lateral	1	7	78,052	B40	1	7	78,052	B40	1	7	78,052	B40
2330 Police Officer / Lateral	1	7	78,052	B40	1	7	78,052	B40	1	7	78,052	B40
2340 Police Officer / Lateral	1	7	78,052	B40	1	7	78,052	B40	1	7	78,052	B40
2350 Police Officer / Lateral	1	7	78,052	B40	1	7	78,052	B40	1	7	78,052	B40

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>201 POLICE SERVICE</b>												
<b>204-Operations/Patrol</b>												
2740 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2750 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2760 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2770 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2780 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2800 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2820 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2830 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2840 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2850 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2860 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2870 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2880 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2890 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2900 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2910 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2920 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2940 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2960 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2970 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
2990 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3000 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3010 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3020 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3030 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3040 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3050 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3060 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3080 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3090 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3110 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3120 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3130 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3140 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3150 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3160 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3170 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3180 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3190 Police Officer / Lateral	1	6	0	B40	1	6	0	B40	1	6	0	B40
3200 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3210 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3220 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3230 Police Officer / Lateral	1	6	0	B40	1	6	0	B40	1	6	0	B40
3240 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3250 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3260 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3270 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3280 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3290 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3300 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40
3320 Police Officer / Lateral	1	6	78,052	B40	1	6	78,052	B40	1	6	78,052	B40





**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>201 POLICE SERVICE</b>												
<b>204-Operations/Patrol</b>												
5180 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
5200 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
5210 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
5220 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
5230 Police Officer / Lateral	1	9	78,052	B40	1	9	78,052	B40	1	9	78,052	B40
5240 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
5250 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
5251 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
5260 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
5280 Police Officer / Lateral	1	9	78,052	B40	1	9	78,052	B40	1	9	78,052	B40
5290 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
5310 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
5320 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
5330 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
5340 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
5350 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
5360 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
5370 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
5380 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
5390 Police Officer / Lateral	1	9	0	B40	1	9	0	B40	1	9	0	B40
5480 Police Officer / Lateral	1	9	1	B40	1	9	1	B40	1	9	1	B40
5490 Police Officer / Lateral	1	9	0	B40	1	9	0	B40	1	9	0	B40
5500 Police Officer / Lateral	1	9	78,052	B40	1	9	78,052	B40	1	9	78,052	B40
5510 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
5520 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
5530 Police Officer / Lateral	1	9	78,052	B40	1	9	78,052	B40	1	9	78,052	B40
5540 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
8000 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
8010 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
8020 Police Officer / Lateral	1	9	78,052	B40	1	9	78,052	B40	1	9	78,052	B40
8030 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
8040 Police Officer / Lateral	1	9	78,052	B40	1	9	78,052	B40	1	9	78,052	B40
8050 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
8060 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
8070 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
8080 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
8090 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
8100 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
8110 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
8120 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
8130 Police Officer / Lateral	1	9	78,052	B40	1	9	78,052	B40	1	9	78,052	B40
8140 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
8150 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40
8160 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40
8170 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
8180 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40
8190 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40
9000 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9010 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>201 POLICE SERVICE</b>												
<b>204-Operations/Patrol</b>												
9020 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9030 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9040 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9050 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9060 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9070 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9080 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9090 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9100 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40
9110 Police Officer / Lateral	1	9	1	B40	1	9	1	B40	1	9	1	B40
9120 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9130 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9140 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9150 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40
9160 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9170 Police Officer / Lateral	1	9	0	B40	1	9	0	B40	1	9	0	B40
9180 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40
9190 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40
9200 Police Officer / Lateral	1	9	78,052	B40	1	9	78,052	B40	1	9	78,052	B40
9210 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9220 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9230 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40
9240 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40
9250 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9260 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9270 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9960 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9965 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9970 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9975 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9980 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9985 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9990 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9995 Police Officer / Lateral	1	9	78,052	B40	1	9	78,052	B40	1	9	78,052	B40
10001 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
10002 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
10004 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
10005 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40
10006 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
10007 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
10008 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
10009 Police Officer / Lateral	1	9	78,052	B40	1	9	78,052	B40	1	9	78,052	B40
10010 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
10011 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
10012 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
10013 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
10014 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
10015 Police Officer / Lateral	1	9	1	B40	1	9	1	B40	1	9	1	B40
10016 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40
10017 Police Officer / Lateral	1	9	1	B40	1	9	1	B40	1	9	1	B40
E10018 Police Officer / Lateral	1	9	0	B40	1	9	0	B40	1	9	0	B40
E10019 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
E10020 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13001 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13002 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13003 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>201 POLICE SERVICE</b>												
<b>204-Operations/Patrol</b>												
13004 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13005 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13006 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13007 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13008 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13009 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13010 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13011 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13012 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13013 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13014 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13015 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13016 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13017 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13018 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13019 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13020 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13021 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13022 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13023 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13024 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13025 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13026 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13027 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
A5070 ***Attrition- sworn***	0	0	(675,000)	ATT	0	0	(675,000)	ATT	0	0	(975,000)	ATT
A5075 **** Classes not at Police Officer / Lateral / L	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT
A5080 ***Workers Comp***	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT
A5090 Detective Attrition	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT
Full-Time Equivalent [FTE] count		369	29,448,655			369	29,448,655			371	29,334,347	
Dollar Equivalent [FTE] count		16	16			16	16			16	16	
Part-Time Employee count		0	0			0	0			0	0	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23			
Position # Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>201 POLICE SERVICE</b>												
<b>205-Detention Center</b>												
2470 Lieutenant	1	5	97,876	B40	1	5	97,876	B40	1	5	97,876	B40
530 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
600 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
2140 Police Officer / Lateral	1	9	78,052	B40	1	9	78,052	B40	1	9	78,052	B40
3190 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
3230 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
3670 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
3720 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
4250 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
4590 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
4710 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
5290 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
5360 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
8010 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
8110 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9010 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9140 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
9985 Police Officer / Lateral	1	8	78,052	B40	1	8	78,052	B40	1	8	78,052	B40
Full-Time Equivalent [FTE] count	18		1,424,760		18		1,424,760		18		1,424,760	
Dollar Equivalent [FTE] count	0		0		0		0		0		0	
Part-Time Employee count	0		0		0		0		0		0	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23					
	Position #	Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>201 POLICE SERVICE</b>														
<b>208-Support Services</b>														
7120	Management Analyst Iv	8	7	0	3144	8	7	0	3144	8	7	0	3144	
280	Crime Analyst	6	1	44,819	3144	6	1	44,819	3144	6	1	44,819	3144	
2230	Transcriptionist	10	2	0	884	10	2	0	884	10	2	0	884	
970	Transcriptionist	10	5	48,109	884	10	5	48,109	884	10	5	48,109	884	
6350	Off Set Printer	14	4	54,908	884	14	5	56,064	884	14	5	56,064	884	
E19001	Body Worn Camera Tech Assistant	12	1	0		12	1	0		12	1	0		
20004	Body Worn Camera Tech Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884	
5050	Records Supervisor	11	7	54,167	3144	11	7	54,167	3144	11	7	54,167	3144	
730	Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	
800	Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	
1020	Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	
2210	Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	
5400	Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	
9820	Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	
950	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	
960	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	
980	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	
1000	Police Records Clerk	7	3	42,173	884	7	3	42,173	884	7	3	42,173	884	
1010	Police Records Clerk	7	1	0	884	7	1	0	884	7	1	0	884	
1030	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	
1170	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	
1250	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	
1260	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	
1270	Police Records Clerk	7	3	0	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	
6240	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	
6290	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	
7070	Police Records Clerk	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	
7140	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	
9800	Police Records Clerk	7	1	0	884	7	1	0	884	7	1	0	884	
9810	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	
E19009	Police Records Clerk	7	1	0		7	1	0		7	1	0		
1210	Police Detail Data Control Clerk	8	7	48,091	884	8	7	48,091	884	8	7	48,091	884	
5060	Police Detail Data Control Clerk	8	7	48,091	3144	8	7	48,091	3144	8	7	48,091	3144	
5440	Superintendent/Police Vehicle	9	8	84,254	3144	9	8	84,254	3144	9	8	84,254	3144	
5560	Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71	
5570	Police Mechanic	7	7	66,997	71	7	7	66,997	71	7	7	66,997	71	
5580	Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71	
5610	Police Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71	
E19003	Police Mechanic	7	5	0		7	5	0		7	5	0		
20002	Police Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71	
20003	Police Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71	
21001	Police Mechanic	7	5	0	71	7	5	0	71	7	5	0	71	
5680	Building Attendant II	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	
Full-Time Equivalent [FTE] count			37	1,783,590			37	1,784,746			37	1,784,746		
Dollar Equivalent [FTE] count			0	0			0	0			0	0		
Part-Time Employee count			0	0			0	0			0	0		
<b>213-Animal Shelter</b>														
5140	Kennel Worker	1	1	41,481	71	1	1	41,481	71	1	1	41,481	71	
9980	Kennel Worker	1	1	41,481	71	1	1	41,481	71	1	1	41,481	71	
9900	Mun.Asst Animal Control Ofcr	3	1	48,912	71	3	1	48,912	71	3	1	48,912	71	
10027	Mun.Asst Animal Control Ofcr	3	1	48,912	71	3	1	48,912	71	3	1	48,912	71	
Full-Time Equivalent [FTE] count			4	180,786			4	180,786			4	180,786		
Dollar Equivalent [FTE] count			0	0			0	0			0	0		
Part-Time Employee count			0	0			0	0			0	0		
<b>Grand Total of Agency Count</b>														
<b>Full-Time Equivalent [FTE] count</b>			<b>446</b>	<b>34,204,518</b>			<b>446</b>	<b>34,201,292</b>			<b>448</b>	<b>34,086,984</b>		
<b>Dollar Equivalent [FTE] count</b>			<b>17</b>	<b>17</b>			<b>17</b>	<b>17</b>			<b>17</b>	<b>17</b>		
<b>Part-Time Employee count</b>			<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>			<b>2</b>	<b>60,000</b>		

**CITY OF NEW HAVEN**  
**FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23					
	Position #	Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>202 FIRE SERVICE</b>														
<b>101-Administration &amp; Training</b>														
100	Fire Chief	K		167,000	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	
D120	Admin Asst II	6	5	0	3144	6	5	0	3144	6	5	0	3144	
18120	Executive Administrative Assist	7	6	62,926	3144	7	6	62,926	3144	7	6	62,926	3144	
130	Asst Chief Operations			127,309	EM			125,426	EM			125,426	EM	
310	Admin Asst I	4	10	0	3144	4	10	0	3144	4	10	0	3144	
311	Administrative Assistant	9	1	43,085	884	9	1	43,085	884	9	1	43,085	884	
500	Director of Training	3	3	116,593	CG35	3	3	116,593	CG35	3	3	118,925	CG35	
510	Drillmaster	3	5	108,899	CG35	3	5	108,899	CG35	3	5	111,079	CG35	
520	Assistant Drillmaster	3	6	97,289	CG35	3	6	99,235	CG35	3	6	101,220	CG35	
530	Assistant Drillmaster	3	6	99,235	CG35	3	6	99,235	CG35	3	6	101,220	CG35	
540	Assistant Drillmaster	0	0	1	CG35	0	0	1	CG35	0	0	1	CG35	
1490	Assistant Drillmaster	3	6	1	CG35	3	6	1	CG35	3	6	1	CG35	
1550	Assistant Drillmaster	0	0	99,235	CG35	0	0	99,235	CG35	0	0	101,220	CG35	
5030	Supv EMS	3	5	108,899	CG35	3	5	108,899	CG35	3	5	111,077	CG35	
5040	Security Analyst	8	9	0	3144	8	9	0	3144	8	9	0	3144	
21001	Management and Policy Analyst	8	5	66,227	3144	8	1	54,158	3144	8	1	54,158	3144	
Full-Time Equivalent [FTE] count			12	1,222,123			12	1,210,117			12	1,222,762		
Dollar Equivalent [FTE] count			2	2			2	2			2	2		
Part-Time Employee count			0	0			0	0			0	0		
<b>226-Investigation &amp; Inspection</b>														
175	Admin Asst II	6	1	0	3144	6	1	0	3144	6	1	0	3144	
176	Administrative Assistant	9	4	45,826	884	9	1	43,085	884	9	1	43,085	884	
180	Fire Marshal	2	2	122,235	CG35	2	2	122,235	CG35	2	2	124,680	CG35	
190	Deputy Fire Marshal	3	4	112,500	CG35	3	4	112,500	CG35	3	4	114,750	CG35	
200	Life Safety Comp Ofcr	3	5	108,899	CG35	3	5	108,899	CG35	3	5	111,077	CG35	
210	Public Assembly Inspector	3	6	99,235	CG35	3	6	99,235	CG35	3	6	101,220	CG35	
220	Fire Inspector/Investigator	3	8	87,667	CG35	3	8	87,667	CG35	3	8	89,421	CG35	
230	Fire Inspector/Investigator	3	8	87,667	CG35	3	8	87,667	CG35	3	8	89,421	CG35	
250	Fire Inspector/Investigator	3	8	87,667	CG35	3	8	87,667	CG35	3	8	89,421	CG35	
260	Fire Inspector/Investigator	3	8	87,667	CG35	3	8	87,667	CG35	3	8	89,421	CG35	
270	Fire Inspector/Investigator	3	8	87,667	CG35	3	8	87,667	CG35	3	8	89,421	CG35	
280	Fire Inspector/Investigator	3	8	87,667	CG35	3	8	87,667	CG35	3	8	89,421	CG35	
300	Fire Investigator Supv	3	6	99,235	CG35	3	6	99,235	CG35	3	6	101,220	CG35	
E19011	Fire Inspector/Investigator	3	8	0		3	8	0		3	8	0		
23001	Fire Inspector/Investigator									3	8	89,421	CG35	
Full-Time Equivalent [FTE] count			12	1,113,932			12	1,111,191			13	1,221,979		
Dollar Equivalent [FTE] count			0	0			0	0			0	0		
Part-Time Employee count			0	0			0	0			0	0		
<b>227-Apparatus &amp; Building Maintenance</b>														
320	Special Mechanic Fire	7	7	0	71	7	7	0	71	7	7	0	71	
321	Lead Mechanic Fire	8	4	69,000	71	8	4	69,000	71	8	4	69,000	71	
350	Special Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71	
360	Special Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71	
4530	Supv Building Facilities	7	9	73,276	3144	7	9	73,276	3144	7	9	73,276	3144	
4540	Fire Prop & Equip Tech	6	2	57,684	71	6	2	57,684	71	6	2	57,684	71	
4550	Fire Prop & Equip Tech	6	2	57,685	71	6	2	57,685	71	6	2	57,685	71	
E19012	Fire Bldg. Maint Mechanic	6	2	0	71	6	2	0	71	6	2	0	71	
23003	Special Mechanic									7	5	63,754	71	
Full-Time Equivalent [FTE] count			6	385,153			6	385,153			7	448,907		
Dollar Equivalent [FTE] count			0	0			0	0			0	0		
Part-Time Employee count			0	0			0	0			0	0		

**CITY OF NEW HAVEN  
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Agency/Organization	FY 2021-22				FY 21-22				FY 22-23					
	Position #	Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>230-Fire Suppression &amp; E M S</b>														
580	Deputy Chief	1	0	116,591	CF42	1	0	116,591	CF42	1	0	118,923	CF42	
590	Deputy Chief	1	0	116,591	CF42	1	0	116,591	CF42	1	0	118,923	CF42	
600	Deputy Chief	1	0	116,591	CF42	1	0	116,591	CF42	1	0	118,923	CF42	
610	Deputy Chief	1	0	116,591	CF42	1	0	116,591	CF42	1	0	118,923	CF42	
620	Battalion Chief	1	1	108,899	CF42	1	1	108,899	CF42	1	1	111,077	CF42	
630	Battalion Chief	1	1	108,899	CF42	1	1	108,899	CF42	1	1	111,077	CF42	
640	Battalion Chief	1	1	108,899	CF42	1	1	108,899	CF42	1	1	111,077	CF42	
650	Battalion Chief	1	1	108,899	CF42	1	1	108,899	CF42	1	1	111,077	CF42	
660	Battalion Chief	1	1	108,899	CF42	1	1	108,899	CF42	1	1	111,077	CF42	
670	Battalion Chief	1	1	108,899	CF42	1	1	108,899	CF42	1	1	111,077	CF42	
680	Battalion Chief	1	1	108,899	CF42	1	1	108,899	CF42	1	1	111,077	CF42	
690	Battalion Chief	1	1	108,899	CF42	1	1	108,899	CF42	1	1	111,077	CF42	
740	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
750	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
760	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
770	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
780	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
790	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
800	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
810	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
830	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
840	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
850	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
860	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
870	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
880	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
890	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
900	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
910	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
920	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
930	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
940	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
950	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
960	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
970	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
1570	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
1580	Captain	1	2	102,009	CF42	1	2	102,009	CF42	1	2	104,050	CF42	
21002	Captain	1	2	0	CF42	1	2	0	CF42	1	2	104,050	CF42	
21003	Captain	1	2	0	CF42	1	2	0	CF42	1	2	104,050	CF42	
21004	Captain	1	2	0	CF42	1	2	0	CF42	1	2	104,050	CF42	
980	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1000	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1010	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1030	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1060	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1070	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1130	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1160	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1170	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1180	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1190	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1200	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1210	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1220	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1230	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1240	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1250	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1260	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1270	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	
1280	Lieutenant	1	3	91,847	CF42	1	3	91,847	CF42	1	3	93,684	CF42	







**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23					
	Position #	Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>230-Fire Suppression &amp; E M S</b>														
3710	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3720	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3730	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3740	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3750	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3770	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3780	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3790	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3800	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3810	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3820	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3830	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3840	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3850	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3860	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3870	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3880	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	
3890	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	
3900	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3910	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3930	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3940	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	
3950	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3960	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	
3970	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3980	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
3990	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
4000	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
4010	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
4030	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
4040	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
4050	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
4070	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	
4080	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	
4090	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
4100	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	
4110	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
4120	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
4140	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
4150	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	
4160	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
4180	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	
4190	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
4200	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
4210	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
4220	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	
4230	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	
4240	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	
4250	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
4260	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	
4270	Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>230-Fire Suppression &amp; E M S</b>												
4280 Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42
4290 Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42
4300 Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42
4310 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4320 Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42
4330 Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42
4340 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4360 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4370 Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42
4400 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4410 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4420 Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42
D4430 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4440 Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42
4450 Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42
D4460 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4470 Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42
D4480 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4490 Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42
4491 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4492 Firefighter/EMT	1	6	81,992	CF42	1	6	81,992	CF42	1	6	83,632	CF42
att ***Attrition***	0	0	(700,000)	ATT	0	0	(700,000)	ATT	0	0	(800,000)	ATT
att **** Classes not at FPI rate of pay***	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT
att ***Workers Comp***	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT
Full-Time Equivalent [FTE] count		313	26,205,341			313	26,211,773			317	27,055,904	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>Grand Total of Agency Count</b>												
<b>Full-Time Equivalent [FTE] count</b>		343	28,926,549			343	28,918,234			349	29,949,552	
<b>Dollar Equivalent [FTE] count</b>		2	2			2	2			2	2	
<b>Part-Time Employee count</b>		0	0			0	0			0	0	

**CITY OF NEW HAVEN**  
**FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23					
	Position #	Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>301 PUBLIC HEALTH</b>														
<b>101-Administration</b>														
100	Director of Public Health	K		145,000	EM	K		145,000	EM	K		145,000	EM	
110	Deputy Director Public Health	12	8	112,199	3144	12	8	112,199	3144	12	8	112,199	3144	
570	Prog Dir Environ Health	11	9	106,747	3144	11	9	106,747	3144	11	9	106,747	3144	
2060	Program Director Epidemiology	11	5	87,923	3144	11	2	75,855	3144	11	2	75,855	3144	
740	Registrar of Vital Statistics	11	2	75,855	3144	11	2	75,855	3144	11	2	75,855	3144	
1000	Director M C H	11	5	0	3144	11	5	0	3144	11	5	0	3144	
860	Health Programs Director	11	3	79,878	3144	11	2	75,855	3144	11	2	75,855	3144	
2010	Public Health Emergency Response Coord	9	2	62,424	3144	9	3	65,654	3144	9	3	65,654	3144	
490	Clerk Typist II	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	
610	Clerk Typist II	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	
1270	Clerk Typist I	8	1	0	884	8	1	0	884	8	1	0	884	
2000	Fiscal Admin Asst	5	7	0	3144	5	7	0	3144	5	7	0	3144	
2005	Office Manager	7	4	57,177	3144	7	4	57,177	3144	7	4	57,177	3144	
2050	Epidemiologist	10	4	0	3144	10	4	0	3144	10	4	0	3144	
1010	Sealer Weights/Measures	10	7	90,235	3144	10	7	90,235	3144	10	7	90,235	3144	
590	Senior Sanitarian	20	1	61,006	884	20	1	61,006	884	20	1	61,006	884	
600	Senior Sanitarian	20	1	61,006	884	20	1	61,006	884	20	1	61,006	884	
950	Senior Sanitarian	20	1	62,837	884	20	1	61,006	884	20	1	61,006	884	
16005	Senior Sanitarian	20	1	61,006	884	20	1	61,006	884	20	1	61,006	884	
650	Lead Inspector	15	3	55,488	884	15	3	55,488	884	15	3	55,488	884	
20010	Lead Inspector	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
20011	Lead Inspector	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
20012	Lead Inspector	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884	
20013	Lead Inspector	15	1	1	884	15	1	1	884	15	1	1	884	
20014	Lead Inspector	15	1	1	884	15	1	1	884	15	1	1	884	
760	Processing Clerk	8	8	49,449	884	8	8	0	884	8	8	0	884	
790	Processing Clerk Bilingual	8	1	41,715	884	8	1	0	884	8	1	0	884	
830	Processing Clerk	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884	
22001	Assistant Registrar	8	8	49,449	884	8	8	49,449	884	8	8	49,449	884	
22002	Assistant Registrar (Bilingual)	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884	
D880	AIDS Outreach Worker			0	3144			0	3144			0	3144	
D890	AIDS Outreach Worker			0	3144			0	3144			0	3144	
190	Public Health Nurse Director	11	9	106,747	3144	11	9	106,747	3144	11	9	106,747	3144	
720	P H Nurse Coordinator	9	5	0	3144	9	5	0	3144			76,440	3144	
430	Public Health Nurse-Clinic	16	0	73,304	1303-N	16	0	73,109	1303-N	16	0	73,109	1303-N	
180	Pediatric Nurse Practitioner	8	7	70,667	3144	8	7	70,667	3144	8	7	70,667	3144	
220	Public Health Nurse	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	
240	Public Health Nurse	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	
260	Public Health Nurse	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	
300	Public Health Nurse	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	
360	Public Health Nurse	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	
380	Public Health Nurse	1	1	47,804	1303-N	1	1	47,804	1303-N	1	1	47,804	1303-N	
390	Public Health Nurse	1	10	56,010	1303-N	1	10	56,010	1303-N	1	10	56,010	1303-N	
400	Public Health Nurse	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	
420	Public Health Nurse	1	8	53,834	1303-N	1	8	53,834	1303-N	1	8	53,834	1303-N	
440	Public Health Nurse	1	11	0	1303-N	1	11	0	1303-N	1	11	0	1303-N	
960	Public Health Nurse	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	
980	Public Health Nurse	1	11	57,129	1303-N	1	11	57,129	1303-N	1	11	57,129	1303-N	
1110	Public Health Nurse	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	
1130	Public Health Nurse	1	11	57,129	1303-N	1	11	57,129	1303-N	1	11	57,129	1303-N	
1140	Public Health Nurse	1	1	46,867	1303-N	1	1	46,867	1303-N	1	1	46,867	1303-N	
1180	Public Health Nurse	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	
1200	Public Health Nurse	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	
1330	Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	
1350	Public Health Nurse	1	1	45,501	1303-N	1	1	45,501	1303-N	1	1	45,501	1303-N	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23			
Position # Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>301 PUBLIC HEALTH</b>												
3000 Public Health Nurse	1	9	54,912	1303-N	1	9	54,912	1303-N	1	9	54,912	1303-N
13001 Public Health Nurse	1	2	47,804	1303-N	1	2	47,804	1303-N	1	2	47,804	1303-N
16001 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
16002 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
16003 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
16004 Public Health Nurse	1	1	45,501	1303-N	1	1	45,501	1303-N	1	1	45,501	1303-N
17001 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
17002 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
17003 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
17004 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
17005 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
17006 Public Health Nurse	1	3	48,760	1303-N	1	3	48,760	1303-N	1	3	48,760	1303-N
17007 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
E19013 Public Health Nurse	1	1	0	1303-N	1	1	0	1303-N	1	1	0	1303-N
E19014 Public Health Nurse	1	1	0	1303-N	1	1	0	1303-N	1	1	0	1303-N
E19015 Public Health Nurse	1	1	0	1303-N	1	1	0	1303-N	1	1	0	1303-N
20221 Public Health Nurse	1	1	45,501	1303-N	1	1	45,501	1303-N	1	1	45,501	1303-N
20222 Public Health Nurse	1	1	45,501	1303-N	1	1	45,501	1303-N	1	1	45,501	1303-N
20223 Public Health Nurse	1	1	45,501	1303-N	1	1	45,501	1303-N	1	1	45,501	1303-N
Summer Per Diem	0	0	0		0	0	0		0	0	0	
23002 Public Health Nurse									1	1	45,501	1303-N
23003 Public Health Nurse									1	1	45,501	1303-N
<hr/>												
<b>Grand Total of Agency Count</b>												
<b>Full-Time Equivalent [FTE] count</b>		<b>69</b>	<b>4,042,884</b>			<b>69</b>	<b>4,025,997</b>			<b>72</b>	<b>4,193,439</b>	
<b>Dollar Equivalent [FTE] count</b>		<b>2</b>	<b>2</b>			<b>2</b>	<b>2</b>			<b>2</b>	<b>2</b>	
<b>Part-Time Employee count</b>		<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	

CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23			
Position # Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>302 FAIR RENT COMMISSION</b>												
<b>101-Administration</b>												
100 Fair Rent Executive Director	E4		76,650	EM	E4		76,650	EM	E4		76,650	EM
20000 Field Service Representative	7	1	49,134	3144	7	1	49,134	3144	7	1	49,134	3144
<hr/>												
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count		2	125,784			2	125,784			2	125,784	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23			
Position # Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>303 ELDERLY SERVICES</b>												
<b>101-Administration</b>												
100 Elderly Services Director	E5		73,000	EM	E5		73,000	EM	E5		73,000	EM
130 Elderly Services Specialist	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144
170 Elderly Services Specialist	6	5	54,592	3144	6	5	54,592	3144	6	5	54,592	3144
180 Elderly Services Specialist	6	5	47,122	3144	6	5	47,122	3144	6	5	47,122	3144
210 Elderly Services Specialist	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144
250 Elderly Services Specialist	6	3	49,423	3144	6	3	49,423	3144	6	3	49,423	3144
PT 260 Data Control Clerk II (PT)		0	20,400	ZZZH		0	20,400	ZZZH		0	22,440	ZZZH
PT 300 Instructor P/T	0	0	19,512	ZZZH	0	0	19,512	ZZZH	0	0	21,464	ZZZH
15001 Senior Center Director	0	0	0	TBD	0	0	0	TBD	0	0	0	TBD
15002 Senior Center Director	0	0	0	TBD	0	0	0	TBD	0	0	0	TBD
16002 Elderly Services Specialist/Bilingual	6	2	47,123	3144	6	2	47,123	3144	6	2	47,123	3144
<b>Grand Total of Agency Count</b>												
<b>Full-Time Equivalent [FTE] count</b>		<b>7</b>	<b>397,686</b>			<b>7</b>	<b>397,686</b>			<b>7</b>	<b>397,686</b>	
<b>Dollar Equivalent [FTE] count</b>		<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	
<b>Part-Time Employee count</b>		<b>2</b>	<b>39,912</b>			<b>2</b>	<b>39,912</b>			<b>2</b>	<b>43,904</b>	

CITY OF NEW HAVEN  
 FY 2022-23 MAYORS PROPOSED BUDGET

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23			
Position # Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>304 YOUTH SERVICES</b>												
<b>101-Administration</b>												
100 Director of Youth Services	E6		0	EM	E6		0	EM	E6		0	EM
			0				0				0	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	

CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>305 SERVICES TO PERSONS WITH DISABILITIES</b>												
<b>101-Administration</b>												
100 Dir Svcs Persons Disabilities	12	4	91,804	3144	12	4	91,804	3144	12	4	91,804	3144
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count		1	91,804			1	91,804			1	91,804	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23					
	Position #	Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>308 COMMUNITY SERVICES ADMINISTRATION</b>														
<b>101-Administration</b>														
100	Community Svcs Administrator	E9		125,000	EM	E9		125,000	EM	E9		125,000	EM	
110	Deputy Community Services Administrator	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	
220	Deputy Dir. Children & Fam Ser	9	7	80,311	3144	9	7	80,311	3144	9	7	80,311	3144	
7170	Cultural Affairs Director	E1		0	EM	E1		0	EM	E1		0	EM	
410	Community Outreach Coordinator		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	0	3144	
15002	Food System Policy Analyst	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	
16002	Special Projects Director	8	9	0	3144	8	9	0	3144	8	9	0	3144	
16003	Project Manager	10	1	0	3144	10	1	0	3144	10	1	0	3144	
16004	Coordinator For Homeless	9	6	76,348	3144	9	6	0	3144	9	6	0	3144	
16006	Data Control Clerk II	8	5	0	884	8	5	0	884	8	5	0	884	
16007	Administrative Assistant	9	5	46,740	884	9	5	46,740	884	9	5	46,740	884	
18001	Community Liaison Trainer (Financial Empov	12	5	47,957	884	12	5	52,586	884	12	5	52,586	884	
18002	Data Control Clerk II	8	1	0	884	8	1	0	884	8	1	0	884	
18003	Administrative Assistant	9	1	43,085	884	9	1	43,085	884	9	1	43,085	884	
	*** Grant Reimbursement Food Policy***			0				0				0		
E19016	Data Entry Receptionist/Clerk	7	1	0	884	7	1	0	884	7	1	0	884	
20212	Special Projects Director	8	9	81,647	3144	8	9	0	3144	8	9	0	3144	
	Full-Time Equivalent [FTE] count		11	771,655			9	618,289			8	546,171		
	Dollar Equivalent [FTE] count		0	0			0	0			0	0		
	Part-Time Employee count		0	0			0	0			0	0		
<b>XXX-Food Policy</b>														
15001	Food System Policy Director	11	1	0	3144	11	1	0	3144	11	1	72,118	3144	
15002	Food System Policy Analyst	0	0	0	TBD	0	0	0	TBD	0	0	0	TBD	
	Full-Time Equivalent [FTE] count		0	0			0	0			1	72,118		
	Dollar Equivalent [FTE] count		0	0			0	0			0	0		
	Part-Time Employee count		0	0			0	0			0	0		
<b>Grand Total of Agency Count</b>														
	Full-Time Equivalent [FTE] count		11	771,655			9	618,289			9	618,289		
	Dollar Equivalent [FTE] count		0	0			0	0			0	0		
	Part-Time Employee count		0	0			0	0			0	0		

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>309 YOUTH AND RECREATION</b>												
<b>101-Administration</b>												
100 Director of Youth & Recreation	E6		110,250	EM	E6		110,250	EM	E8		121,000	EM
110 Deputy Director/Recreation	10	9	97,476	3144	10	9	97,476	3144	10	9	97,476	3144
120 Deputy Director Operation									10	9	97,476	3144
130 Executive Administrative Asst	7	2	51,648	3144	7	7	66,370	3144	7	7	66,370	3144
910 Recreation Program Supervisor	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
15001 Coord Of Comm Rec Supervisors	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
23001 Deputy Director of Youth Administration									10	9	97,476	3144
<hr/>												
Full-Time Equivalent [FTE] count		6	449,339			6	464,061			8	669,763	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		1	10,302			1	10,302			1	10,302	
<hr/>												
<b>122-Nature Recreation</b>												
840 Park Ranger	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
3000 Outdoor Adventure Coord	8	9	81,647	3144	8	9	81,647	3144	8	9	81,647	3144
3030 Park Ranger	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
<hr/>												
Full-Time Equivalent [FTE] count		4	244,123			4	244,123			4	244,123	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<hr/>												
<b>124-Seasonal/Summer</b>												
PT1290 Seasonal/Summer/Aquatic			<b>330,000</b>	<b>ZZZH</b>			<b>330,000</b>	<b>ZZZH</b>			<b>363,000</b>	<b>ZZZH</b>
<hr/>												
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		1	330,000			1	330,000			1	363,000	
<hr/>												
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count		10	693,462			10	708,184			12	913,886	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		2	340,302			2	340,302			2	373,302	



**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>501 PUBLIC WORKS</b>												
<b>101-Administration</b>												
99 Director Public Works	K		0	EM	K		0	EM	K		0	EM
110 Chief Fiscal Officer	10	9	0	3144	10	9	0	3144	10	9	0	3144
115 Deputy Dir Engin. Public Works	13	4	0	3144	13	4	0	3144	13	4	0	3144
300 Executive Administrative Asst	7	4	0	3144	7	4	0	3144	7	4	0	3144
1270 Clerk Typist I	8	1	0	884	8	1	0	884	8	1	0	884
1271 Public Space Code Enforcement Officer			0	884			0	884			0	884
17005 Public Information Officer	9	4	0	3144	9	4	0	3144	9	4	0	3144
3000 Chief of Operations	10	10	0	3144	10	10	0	3144	10	10	0	3144
3040 Clerk Typist	8	1	0	884	8	1	0	884	8	1	0	884
3041 Administrative Assistant	9	1	0	884	9	1	0	884	9	1	0	884
E3050 Clerk Typist			0	884			0	884			0	884
3201 Citizen Response Administrator	7	10	0	3144	7	10	0	3144	7	10	0	3144
3202 Administration and Finance Manager	9	6	0	3144	9	6	0	3144	9	6	0	3144
4000 Administrative Assistant II	6	1	0	3144	6	1	0	3144	6	1	0	3144
4001 Administrative Assistant	9	1	0	884	9	1	0	884	9	1	0	884
13001 Citizen Response Specialist	10	3	0	884	10	3	0	884	10	3	0	884
E19017 Clerk Typist	8	1	0		8	1	0		8	1	0	
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>210-Vehicle Maintenance</b>												
640 Site Equipment Resource Mgr.	7	10	0	3144	7	10	0	3144	7	10	0	3144
1100 Lead Mechanic [III]	1	12	0	424	1	12	0	424	1	12	0	424
1120 Mechanic A	1	11	0	424	1	11	0	424	1	11	0	424
1130 Mechanic B	1	10	0	424	1	10	0	424	1	10	0	424
1140 Mechanic B	1	10	0	424	1	10	0	424	1	10	0	424
1150 Mechanic A	1	11	0	424	1	11	0	424	1	11	0	424
1160 Mechanic A	1	11	0	424	1	11	0	424	1	11	0	424
3080 Mechanic A	1	11	0	424	1	11	0	424	1	11	0	424
3190 Lead Mechanic [III]	1	12	0	424	1	12	0	424	1	12	0	424
3200 Mechanic B	1	10	0	424	1	10	0	424	1	10	0	424
4031 Mechanic A	1	11	0	424	1	11	0	424	1	11	0	424
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>801-Public Space</b>												
250 Housing/ Public Space Inspector	20	2	0	884	20	2	0	884	20	2	0	884
251 Code Enforcement Working Supervisor			0	3144			0	3144			0	3144
E19018 Code enforcement Officer	7	8	0	3144	7	8	0	3144	7	8	0	3144
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>501 PUBLIC WORKS</b>												
<b>803-Streets</b>												
330 Public Works Superv/Foreperson												
350 Public Works Superv/Foreperson	6	8	0	3144	6	8	0	3144	6	8	0	3144
380 Equipment Operator IV A	1	8	0	424	1	8	0	424	1	8	0	424
390 Equipment Operator IV	1	7	0	424	1	7	0	424	1	7	0	424
400 Equipment Operator II	1	5	0	424	1	5	0	424	1	5	0	424
410 Equipment Operator III	1	6	0	424	1	6	0	424	1	6	0	424
470 Equipment Operator II	1	5	0	424	1	5	0	424	1	5	0	424
480 Equipment Operator III	1	6	0	424	1	6	0	424	1	6	0	424
490 Equipment Operator III	1	6	0	424	1	6	0	424	1	6	0	424
500 Equipment Operator III	1	6	0	424	1	6	0	424	1	6	0	424
520 Equipment Operator I	1	6	0	424	1	6	0	424	1	6	0	424
530 Equipment Operator I	1	6	0	424	1	6	0	424	1	6	0	424
540 Equipment Operator II	1	5	0	424	1	5	0	424	1	5	0	424
550 Equipment Operator II	1	5	0	424	1	5	0	424	1	5	0	424
590 Equipment Operator II	1	5	0	424	1	5	0	424	1	5	0	424
630 Equipment Operator I	1	4	0	424	1	4	0	424	1	4	0	424
650 Equipment Operator I	1	4	0	424	1	4	0	424	1	4	0	424
660 Equipment Operator I	1	4	0	424	1	4	0	424	1	4	0	424
670 Equipment Operator II	1	5	0	424	1	5	0	424	1	5	0	424
690 Laborer	1	1	0	424	1	1	0	424	1	1	0	424
730 Equipment Operator II	1	1	0	424	1	1	0	424	1	1	0	424
740 Equipment Operator II	1	5	0	424	1	5	0	424	1	5	0	424
750 Equipment Operator II	1	5	0	424	1	5	0	424	1	5	0	424
780 Equipment Operator II	1	5	0	424	1	5	0	424	1	5	0	424
790 Equipment Operator I	1	4	0	424	1	4	0	424	1	4	0	424
830 Equipment Operator I	1	5	0	424	1	5	0	424	1	5	0	424
840 Equipment Operator II	1	5	0	424	1	5	0	424	1	5	0	424
860 Equipment Operator II	1	5	0	424	1	5	0	424	1	5	0	424
880 Laborer	1	2	0	424	1	2	0	424	1	2	0	424
890 Laborer	1	1	0	424	1	1	0	424	1	1	0	424
900 Equipment Operator II	1	5	0	424	1	5	0	424	1	5	0	424
910 Equipment Operator I	1	4	0	424	1	4	0	424	1	4	0	424
920 Laborer	1	1	0	424	1	1	0	424	1	1	0	424
930 Equipment Operator II	1	5	0	424	1	5	0	424	1	5	0	424
1070 Laborer	1	1	0	424	1	1	0	424	1	1	0	424
1560 Public Works Superv/Foreperson	6	8	0	3144	6	8	0	3144	6	8	0	3144
6040 Equipment Operator II	1	5	0	424	1	5	0	424	1	5	0	424
PT 3190 Seasonal Help	0	0	0	vari	0	0	0	vari	0	0	0	vari
PT 3200 Interns	0	0	0	vari	0	0	0	vari	0	0	0	vari
4020 Equipment Operator II	1	5	0	424	1	5	0	424	1	5	0	424
D4030 Equipment Operator III	1	6	0	424	1	6	0	424	1	6	0	424
WC 5000 **Workers Comp***	0	0	0		0	0	0		0	0	0	
E16001 Superintendent of Refuse	7	10	0	3144	7	10	0	3144	7	10	0	3144
16002 Superintendent of Streets	7	10	0	3144	7	10	0	3144	7	10	0	3144
E19019 Project Manager/foreperson	6	8	0	3144	6	8	0	3144	6	8	0	3144
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>501 PUBLIC WORKS</b>												
<b>807-Bridges</b>												
970 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71
1000 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71
1020 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71
1030 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71
1040 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71
1050 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71
1700 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71
3080 Bridge Foreperson	7	4	0	71	7	4	0	71	7	4	0	71
6000 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71
6010 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71
10001 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71
<hr/>												
Full-Time Equivalent [FTE] count		0	0		0	0			0	0		
Dollar Equivalent [FTE] count		0	0		0	0			0	0		
Part-Time Employee count		0	0		0	0			0	0		
<b>810-Refuse and Recycling</b>												
330 Public Works Superv/Foreperson	6	8	0	3144	6	8	0	3144	6	8	0	3144
440 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424
460 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
1220 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424
1230 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424
1240 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
1250 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424
1260 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424
1270 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424
1280 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424
1290 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424
1300 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424
1310 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424
1330 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424
1350 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
1360 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
1370 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
1380 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
1410 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
1420 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
1430 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
1440 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
1460 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
1480 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
1500 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424

CITY OF NEW HAVEN  
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Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>501 PUBLIC WORKS</b>												
<b>810-Refuse and Recycling</b>												
1510 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
1520 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
1530 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
3110 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
3120 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
3140 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
3160 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
3170 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
6000 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
6011 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
6020 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
6030 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
13004 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
13005 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
13006 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
1400 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424
16001 Superintendent of Refuse	7	10	0	3144	7	10	0	3144	7	10	0	3144
Full-Time Equivalent [FTE] count		0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>Grand Total of Agency Count</b>												
<b>Full-Time Equivalent [FTE] count</b>		0	0			0	0			0	0	
<b>Dollar Equivalent [FTE] count</b>		0	0			0	0			0	0	
<b>Part-Time Employee count</b>		0	0			0	0			0	0	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23			
Position # Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>502 ENGINEERING</b>												
<b>101-Administration</b>												
100 Director Of Engineering	K		130,414	EM	K		130,414	EM	K		130,414	EM
110 Executive Administrative Asst	7	7	0	3144	7	7	0	3144	7	7	0	3144
120 Chief Civil Engineer	12	8	0	3144	12	8	0	3144	12	8	112,200	3144
140 Chief Structural Engineer	12	8	112,200	3144	12	8	112,200	3144	12	8	112,200	3144
200 CADD Technician	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
220 Assistant City Engineer	14	5	116,080	3144	14	5	116,080	3144	14	5	116,080	3144
300 Facility Asset Manager	10	9	97,476	3144	10	9	97,476	3144	10	9	97,476	3144
18001 Project Coordinator- Engineering	11	6	92,521	3144	11	6	92,521	3144	11	6	92,521	3144
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Full-Time Equivalent [FTE] count		6	626,904		6	626,904			7	739,104		
Dollar Equivalent [FTE] count		0	0		0	0			0	0		
Part-Time Employee count		0	0		0	0			0	0		
<b>102-Stormwater/Environmental Management</b>												
130 Project Manager	10	9	97,476	3144	10	9	97,476	3144	10	9	97,476	3144
<hr/>												
Full-Time Equivalent [FTE] count		1	97,476		1	97,476			1	97,476		
Dollar Equivalent [FTE] count		0	0		0	0			0	0		
Part-Time Employee count		0	0		0	0			0	0		
<hr/>												
<b>Grand Total of Agency Count</b>												
<b>Full-Time Equivalent [FTE] count</b>		<b>7</b>	<b>724,380</b>		<b>7</b>	<b>724,380</b>			<b>8</b>	<b>836,580</b>		
<b>Dollar Equivalent [FTE] count</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
<b>Part-Time Employee count</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23			
Position # Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>504 DEPARTMENT OF PARKS AND PUBLIC WORKS</b>												
<b>101-Administration</b>												
99 Director Public Works	K		0	EM	K		0	EM	K		0	EM
100 Director of Parks and Public Works	K		134,375	EM	K		134,375	EM	K		134,375	EM
101 Director Parks & Recreation			1	EM			1	EM			1	EM
102 Deputy Director of Parks and Public Works	10	10	103,389	3144	11	8	101,715	3144	11	8	101,715	3144
2000 Exec Asst To Park Dir	10	8	92,880	3144	10	8	92,880	3144	10	8	92,880	3144
110 Chief Fiscal Officer	10	9	97,476	3144	10	9	97,476	3144	10	9	97,476	3144
115 Deputy Dir Engin. Public Works	13	4	0	3144	13	4	0	3144	13	4	0	3144
300 Executive Administrative Asst	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144
501 Administrative Assistant	15	7	61,492	884	15	7	61,492	884	15	7	61,492	884
1271 Public Space Code Enforcement Officer	8	8	49,449	884	8	8	49,449	884	8	8	0	884
17005 Public Information Officer	9	4	69,028	3144	9	4	69,028	3144	9	4	0	3144
3000 Chief of Operations	10	10	1	3144	10	10	1	3144	10	10	1	3144
3041 Administrative Assistant	9	1	43,085	884	9	1	43,085	884	9	1	43,085	884
3202 Administration and Finance Manager	9	6	69,028	3144	9	4	69,028	3144	9	4	69,028	3144
4001 Administrative Assistant	9	1	43,085	884	9	1	43,085	884	9	1	43,085	884
13001 Citizen Response Specialist	10	3	46,286	884	10	3	46,286	884	10	3	46,286	884
20215 Management Analyst IV	8	1	0	3144	8	1	0	3144	8	1	0	3144
20216 Management Analyst II	6	4	52,004	3144	6	5	54,591	3144	6	5	54,591	3144
			913,227				914,140				795,663	
Full-Time Equivalent [FTE] count		13	913,225		13		914,138		11		795,661	
Dollar Equivalent [FTE] count		2	2		2		2		2		2	
Part-Time Employee count		0	0		0		0		0		0	
<b>801- PUBLIC SPACE</b>												
250 Housing/ Public Space Inspector	20	2	0	884	20	2	0	884	20	2	0	884
251 Code Enforcement Working Supervisor	10	1	65,580	3144	10	1	65,580	3144	10	1	65,580	3144
E19018 Code enforcement Officer	7	8	0	3144	7	8	0	3144	7	8	0	3144
1272 Public Space Code Enforcement Officer	8	8	49,449	884	8	8	49,449	884	8	8	49,449	884
1271 Public Space Code Enforcement Officer									8	8	49,449	884
Full-Time Equivalent [FTE] count		2	115,029		2		115,029		3		164,478	
Dollar Equivalent [FTE] count		0	0		0		0		0		0	
Part-Time Employee count		0	0		0		0		0		0	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</b>												
<b>163- GENERAL MAINTENCE AND STREETS</b>												
100 Asst Parks Superintendent	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
120 Heavy Equipment Operator II	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
140 Park Foreperson	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
160 Mechanic	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	0	71	2	1	0	71
171 Caretaker					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
190 Caretaker	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
210 Caretaker	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
230 Caretaker	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
250 Caretaker	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
270 Caretaker	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
290 Caretaker	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
310 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
320 Deputy Director/Park & Squares	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
340 Caretaker	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	45,678	71
360 Carpenter	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	0	71
371 Parks and Public Works Technician									8	3	67,922	71
380 Asst Parks Superintendent	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
400 Caretaker III	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
420 Caretaker III	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
440 Caretaker	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
460 ***Workers Comp/attribution***			0	ATTT			0	ATTT			0	ATTT
470 Public Works Superv/Foreperson			0				0				0	
480 Public Works Superv/Foreperson	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
500 Equipment Operator I-III	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
520 Equipment Operator I-III	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
540 Equipment Operator I-III	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
560 Equipment Operator I-III	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
580 Equipment Operator I-III	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
600 Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424
610 Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23					
	Position #	Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</b>														
<b>103-General Maintenance and Streets</b>														
620	Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424	424
630	Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424	424
640	Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424	424
650	Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424	424
660	Laborer	1	1	58,403	424	1	1	58,403	424	1	1	58,403	424	424
670	Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424	424
680	Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424	424
690	Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424	424
700	Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424	424
710	Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424	424
720	Equipment Operator I-III	1	8	0	424	1	8	0	424	1	8	0	424	424
730	Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424	424
740	Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424	424
750	Laborer	1	2	51,427	424	1	2	51,427	424	1	2	51,427	424	424
760	Laborer	1	1	52,713	424	1	1	52,713	424	1	1	52,713	424	424
770	Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424	424
780	Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424	424
790	Laborer	1	1	51,427	424	1	1	51,427	424	1	1	51,427	424	424
800	Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424	424
810	Laborer	1	1	51,427	424	1	1	51,427	424	1	1	51,427	424	424
820	Public Works Superv/Foreperson	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144	3144
830	Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424	424
PT 3190	Seasonal Help	0	0	69,397	vari	0	0	69,397	vari	0	0	69,397	vari	vari
PT 3200	Interns	0	0	24,888	vari	0	0	24,888	vari	0	0	24,888	vari	vari
840	Equipment Operator I-III	1	5	58,403	424	1	5	60,785	424	1	5	60,785	424	424
D4030	Equipment Operator I-III	1	6	0	424	1	6	0	424	1	6	0	424	424
WC 5000	**Workers Comp***	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT	ATT
E16001	Superintendent of Refuse	7	10	0	3144	7	10	0	3144	7	10	0	3144	3144
850	Superintendent of Streets	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144	3144
E19019	Project Manager/foreperson	6	8	0	3144	6	8	0	3144	6	8	0	3144	3144
Full-Time Equivalent [FTE] count		72		4,078,287		72		4,080,669		72		4,080,669		
Dollar Equivalent [FTE] count		0		0		0		0		0		0		
Part-Time Employee count		2		94,285		2		94,285		2		94,285		



**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</b>												
<b>810 - REFUSE/RECYCLING COLLECTION</b>												
330 Public Works Superv/Foreperson	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144
440 Refuse Truck Driver	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
1220 Refuse Truck Driver	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
1240 Refuse Laborer	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
1260 Refuse Truck Driver	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
1280 Refuse Truck Driver	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
1300 Refuse Truck Driver	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
1330 Refuse Truck Driver	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
1360 Refuse Laborer	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
1380 Refuse Laborer	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
1420 Refuse Laborer	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
1440 Refuse Laborer	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
1480 Refuse Laborer	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
1510 Refuse Laborer	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
1530 Refuse Laborer	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
3120 Refuse Laborer	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
3160 Refuse Laborer	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
6000 Refuse Laborer	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
6020 Refuse Laborer	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
13004 Refuse Laborer	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
13006 Refuse Laborer	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
16001 Superintendent of Refuse	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
<b>Full-Time Equivalent [FTE] count</b>	42		2,419,587		42		2,419,587		42		2,419,587	
<b>Dollar Equivalent [FTE] count</b>	0		0		0		0		0		0	
<b>Part-Time Employee count</b>	0		0		0		0		0		0	
<b>Grand Total of Agency Count</b>												
<b>Full-Time Equivalent [FTE] count</b>	<b>160</b>		<b>9,308,926</b>		<b>160</b>		<b>9,312,221</b>		<b>159</b>		<b>9,243,193</b>	
<b>Dollar Equivalent [FTE] count</b>	<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>	
<b>Part-Time Employee count</b>	<b>3</b>		<b>411,285</b>		<b>3</b>		<b>411,285</b>		<b>3</b>		<b>442,985</b>	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	<b>FY 2021-22</b>				<b>FY 21-22</b>				<b>FY 22-23</b>			
Position # Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>702 CITY PLAN COMMISSION</b>												
<b>101-Administration</b>												
260 Executive Director	E7		111,000	EM	E7		111,000	EM	E7		111,000	EM
290 Planner II	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144
300 Executive Administrative Asst	7	8	69,819	3144	7	8	69,819	3144	7	8	69,819	3144
410 Senior Project Manager	9	5	72,620	3144	9	5	72,620	3144	9	5	72,620	3144
1010 Planner II	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144
1020 Deputy Director Zoning	11	7	97,120	3144	11	6	92,521	3144	11	6	92,521	3144
17003 Planner II	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144
21000 Asst Dir. Of Compre. Planning	11	7	97,120	3144	11	7	97,120	3144	11	7	97,120	3144
22000 Planner I									7	6	0	3144
22001 Planner III									10	5	0	3144
<hr/>												
<b>Grand Total of Agency Count</b>												
<b>Full-Time Equivalent [FTE] count</b>	<b>8</b>		<b>646,789</b>		<b>8</b>		<b>642,190</b>		<b>8</b>		<b>642,190</b>	
<b>Dollar Equivalent [FTE] count</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Part-Time Employee count</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>704 TRANSPORTATION/TRAFFIC &amp; PARKING</b>												
<b>101-Administration</b>												
100 Transportation/Traffic & Parking Director	E6		96,750	EM	E6		111,426	EM	E6		111,426	EM
120 Deputy Transportation TTP	10	9	97,476	3144	10	9	97,476	3144	10	9	97,476	3144
130 Executive Administrative Asst	7	3	54,303	3144	7	3	54,303	3144	7	3	54,303	3144
1240 Data Control Clerk II	8	8	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
<hr/>												
Full-Time Equivalent [FTE] count		4	291,614		4		306,290		4		306,290	
Dollar Equivalent [FTE] count		0	0		0		0		0		0	
Part-Time Employee count		0	0		0		0		0		0	
<b>759-Traffic Control</b>												
Deputy Dir-TTP Operations / Traffic Project												
150 Engineer	10	10	103,389	3144	10	10	103,389	3144	10	10	103,389	3144
160 Traffic Operations Engineer	10	8	92,880	3144	10	8	92,880	3144	10	8	92,880	3144
170 Traffic Signal Superintendent	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
180 Parking Meter Supervisor	7	9	73,276	3144	7	6	62,295	3144	7	6	62,295	3144
190 Traffic Signal Mechanic	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
200 Signs And Markings Leader	7	5	60,052	3144	7	5	60,052	3144	7	5	60,052	3144
210 Senior Traffic Signal Tech	20	8	70,853	884	20	8	70,853	884	20	8	70,853	884
220 Traffic Maint. Worker II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
240 Meter Checker	14	1	51,433	884	14	1	51,433	884	14	1	51,433	884
250 Meter Checker	14	1	51,433	884	14	1	51,433	884	14	1	51,433	884
260 Senior Traffic Signal Tech	20	5	65,637	884	20	5	65,637	884	20	5	65,637	884
270 Traffic Maint. Worker II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
1150 Traffic Maint. Worker II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
PT 2060 Meter Checker	14	1	0	884	14	1	0	884	14	1	0	884
2060 Meter Checker	14	1	51,433	884	14	1	51,433	884	14	1	51,433	884
13008 Mgr. Operations Process Improv	9	2	62,424	3144	9	2	62,424	3144	9	2	62,424	3144
16001 Sr Traffic Signal Maintainer	20	5	65,637	884	20	5	65,637	884	20	5	65,637	884
20000 Traffic Maint. Work II	15	1	0	884	15	1	0	884	15	1	0	884
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Full-Time Equivalent [FTE] count		16	1,051,804		16		1,040,823		16		1,040,823	
Dollar Equivalent [FTE] count		0	0		0		0		0		0	
Part-Time Employee count		0	0		0		0		0		0	

CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23					
	Position #	Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>704 TRANSPORTATION/TRAFFIC &amp; PARKING</b>														
<b>760-School Crossing Guards</b>														
300	Chief Crossing Guard	4	6	47,770	3144	4	6	47,770	3144	4	6	47,770	3144	
PT 310	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 320	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 330	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 340	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 350	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 360	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 370	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 380	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 390	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 400	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 420	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 430	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 440	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 450	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 460	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 470	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 480	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 490	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 500	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 510	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 520	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 530	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 540	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 560	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 570	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 580	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 590	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 600	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 620	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 630	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 640	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 650	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 660	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 670	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 680	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 690	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 700	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 710	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 720	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 740	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 750	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 760	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 780	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 790	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 800	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 810	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 820	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 830	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 840	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 850	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 860	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 870	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 880	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 16001	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 16002	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 16003	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 16004	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 16005	School Crossing Guard			0	SSSS			0	SSSS			0	SSSS	
PT 20000	PT Crossing guards			415,000	SSSS			415,000	SSSS			525,000	SSSS	
<b>Full-Time Equivalent [FTE] count</b>				1	47,770			1	47,770			1	47,770	
<b>Dollar Equivalent [FTE] count</b>				0	0			0	0			0	0	
<b>Part-Time Employee count</b>				1	415,000			1	415,000			1	525,000	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>704 TRANSPORTATION/TRAFFIC &amp; PARKING</b>												
<b>761-Transportation System Mgmt.</b>												
120 Administrative Assistant II	6	10	0	3144	6	10	0	3144	6	10	0	3144
E19120 Executive Administrative Assistant	7	1	0		7	1	0		7	1	0	
1040 Parking Enforcement Field Supv	6	5	54,592	3144	6	5	54,592	3144	6	5	54,592	3144
1050 Parking Enforcement Officer	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884
1060 Parking Enforcement Officer	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884
1070 Parking Enforcement Officer	8	3	43,544	884	8	3	43,544	884	8	3	43,544	884
1080 Parking Enforcement Officer	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884
1090 Parking Enforcement Officer	8	3	43,544	884	8	1	41,715	884	8	1	41,715	884
1100 Parking Enforcement Officer	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884
1110 Parking Enforcement Officer	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884
1120 Parking Enforcement Officer	8	6	46,734	884	8	6	46,734	884	8	6	46,734	884
1130 Parking Enforcement Officer	8	3	43,544	884	8	1	41,715	884	8	1	41,715	884
2020 Parking Enforcement Ofcr	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
PT2080 Pt Parking Enforcement Officer		0	18,869	ZZZH		0	18,869	ZZZH		0	20,756	ZZZH
PT2090 Pt Parking Enforcement Officer		0	18,869	ZZZH		0	18,869	ZZZH		0	20,756	ZZZH
PT2100 Pt Parking Enforcement Officer		0	18,869	ZZZH		0	18,869	ZZZH		0	20,756	ZZZH
13009 Parking Enforcement Field Supv	6	3	49,423	3144	6	3	49,423	3144	6	3	49,423	3144
PT 13010 Pt Parking Enforcement Officer		0	18,869	ZZZH		0	18,869	ZZZH		0	20,756	ZZZH
PT 13011 Pt Parking Enforcement Officer		0	18,869	ZZZH		0	18,869	ZZZH		0	20,756	ZZZH
PT 13012 Pt Parking Enforcement Officer		0	18,869	ZZZH		0	18,869	ZZZH		0	20,756	ZZZH
16002 Parking Enforcement Officer	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884
PT 16003 Pt Parking Enforcement Officer		0	18,869	ZZZH		0	18,869	ZZZH		0	20,756	ZZZH
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Full-Time Equivalent [FTE] count		12	531,671			12	528,013			12	528,013	
Dollar Equivalent [FTE] count		2	2			2	2			2	2	
Part-Time Employee count		7	132,083			7	132,083			7	145,292	
<hr/>												
<b>Grand Total of Agency Count</b>												
<b>Full-Time Equivalent [FTE] count</b>		<b>33</b>	<b>1,922,859</b>			<b>33</b>	<b>1,922,896</b>			<b>33</b>	<b>1,922,896</b>	
<b>Dollar Equivalent [FTE] count</b>		<b>2</b>	<b>2</b>			<b>2</b>	<b>2</b>			<b>2</b>	<b>2</b>	
<b>Part-Time Employee count</b>		<b>8</b>	<b>547,083</b>			<b>8</b>	<b>547,083</b>			<b>8</b>	<b>670,292</b>	

CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23			
Position # Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>705 COMMISSION ON EQUAL OPPORTUNITIES</b>												
<b>101-Administration</b>												
100 Equal Opportunity Executive Director	12	6	101,858	3144	12	6	101,858	3144	12	6	101,858	3144
17001 Utilization Monitor II	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
3051 Administrative Assistant	9	1	43,085	884	9	1	43,085	884	9	1	43,085	884
20000 Utilization Monitor II	13	7	1	884	13	7	1	884	13	7	57,715	884
<hr/>												
<b>Grand Total of Agency Count</b>												
<b>Full-Time Equivalent [FTE] count</b>		<b>3</b>	<b>202,658</b>			<b>3</b>	<b>202,658</b>			<b>4</b>	<b>260,373</b>	
<b>Dollar Equivalent [FTE] count</b>		<b>1</b>	<b>1</b>			<b>1</b>	<b>1</b>			<b>0</b>	<b>0</b>	
<b>Part-Time Employee count</b>		<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23			
Position # Position Title	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>721 OFFICE OF BUILDING INSPECTION &amp; ENFORCEMENT</b>												
<b>101-Administration</b>												
100 Building Official	E8		111,125	EM	E8		111,125	EM	E8		111,125	EM
180 Deputy Building Inspector	10	8	92,880	3144	10	8	92,880	3144	10	8	92,880	3144
200 Electrical Inspector	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
210 Plumbing Inspector	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
290 Building Plans Examiner	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
310 Asst Building Inspector	6	8	0	3144	6	8	0	3144	6	8	0	3144
315 Asst Building Plumbing Inspector	6	8	63,213	3144	6	8	63,213	3144	6	8	0	3144
320 Asst Plumbing Inspector	6	8	63,213	3144	6	8	63,213	3144	6	8	0	3144
340 Asst Building Inspector	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144
350 Asst Building Inspector	6	8	63,213	3144	6	8	63,213	3144	6	8	0	3144
440 Asst Building Inspector	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144
630 Asst Building Inspector	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144
680 Executive Administrative Asst	7	4	57,177	3144	7	4	57,177	3144	7	4	57,177	3144
1010 Program Coordinator	7	1	49,135	3144	7	1	49,135	3144	7	1	49,135	3144
1030 Clerk Typist	8	1	0	884	8	1	0	884	8	1	0	884
1031 Administrative Assistant	9	1	43,085	884	9	1	43,085	884	9	1	43,085	884
16001 Assistant Electrical Inspector	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144
17001 Program Coordinator	7	1	49,135	3144	7	1	49,135	3144	7	1	49,135	3144
21001 Zoning Officer									7	10	78,213	3144
22001 Building Plans Examiner	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
23001 Plumbing & Mechanical Plans Examiner									7	10	78,213	3144
23002 Electrical Plans Examiner									7	10	78,213	3144
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<b>Grand Total of Agency Count</b>												
<b>Full-Time Equivalent [FTE] count</b>		17	1,157,880			17	1,157,880			17	1,202,880	
<b>Dollar Equivalent [FTE] count</b>		0	0			0	0			0	0	
<b>Part-Time Employee count</b>		0	0			0	0			0	0	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>724 ECONOMIC DEVELOPMENT</b>												
<b>101-Administration</b>												
95 Economic Development Administrator	E9		129,000	EM	E9		129,000	EM	E9		129,000	EM
100 Deputy Economic Develop. Administrator	13	6	111,916	3144	13	5	106,458	3144	13	5	106,458	3144
120 Supervisor Construction Resource	10	7	90,235	3144	10	7	90,235	3144	10	7	90,235	3144
140 Deputy Director Economic Develop.	11	7	97,120	3144	11	7	97,120	3144	11	7	97,120	3144
300 Senior Accountant	9	6	76,348	3144	9	6	76,348	3144	9	6	76,348	3144
310 Executive Administrative Assistant	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
330 Econ. Devel Off/Bus Serv	8	10	86,922	3144	8	10	86,922	3144	8	10	86,922	3144
400 Special Counsel Econ Develop.	1	11	130,429	1303-C	1	11	130,429	1303-C	1	11	130,429	1303-C
420 Deputy Dir. Senior Loan Office	11	7	97,120	3144	11	7	97,120	3144	11	7	97,120	3144
16001 Deputy Director Econ Dev	11	6	92,521	3144	11	6	92,521	3144	11	6	92,521	3144
21000 Supervisor of Workforce Dev												
Full-Time Equivalent [FTE] count		10	989,824			10	984,366			10	984,366	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>166 - CULTURAL AFFAIRS</b>												
7170 Cultural Affairs Director	E1		90,000	EM	E1		90,000	EM	E1		90,000	EM
410 Community Outreach Coordinator			49,423	3144			49,423	3144	6	3	49,423	3144
Full-Time Equivalent [FTE] count		2	139,423			2	139,423			2	139,423	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count		12	1,129,247			12	1,123,789			12	1,123,789	
Dollar Equivalent [FTE] count		0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0	

**CITY OF NEW HAVEN  
FY 2022-23 MAYORS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 2021-22				FY 21-22				FY 22-23			
	R	S	BOA Approved	BU	R	S	BOA Adjusted	BU	R	S	Mayors Budget	BU
<b>747 LIVABLE CITY INITIATIVE</b>												
<b>101-Administration</b>												
100 Executive Director Livable Cities Initiative	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
290 Deputy Housing Code Enforcement	11	7	97,120	3144	11	7	97,120	3144	11	7	97,120	3144
320 Clerk Typist	8	8	0	884	8	8	0	884	8	8	0	884
321 Administrative Assistant	9	8	50,041	884	9	8	50,041	884	9	8	50,041	884
350 Housing Inspector	20	1	61,006	884	20	1	61,006	884	20	1	61,006	884
390 Supervisor Property Management	7	4	57,177	3144	7	4	57,177	3144	7	4	57,177	3144
400 Property Maintenance Worker I	1	8	0	71	1	8	0	71	1	8	0	71
401 Property Maintenance Foreman	3	1	48,912	71	3	1	48,912	71	3	1	48,912	71
1020 Clerk Typist I (Bilingual)	8	1	0	884	8	1	0	884	8	1	0	884
1021 Administrative Assistant	9	1	43,085	884	9	1	43,085	884	9	1	43,085	884
1050 Housing Inspector	20	1	61,006	884	20	1	61,006	884	20	1	0	884
17001 Acquisition/Disposition Coord.	8	6	69,675	3144	8	6	69,675	3144	8	6	69,675	3144
17002 Relocation Spec Bilingual	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144
21000 Executive Assistant												
21001 Neighborhood Specialist									8	1	54,158	3144
21002 Housing Inspector												
21003 Housing Inspector												
21004 Housing Inspector												
23001 Senior Housing Inspector									20	5	65,637	884
23002 Neighborhood Specialist									8	1	54,158	3144
<b>Grand Total of Agency Count</b>												
<b>Full-Time Equivalent [FTE] count</b>	<b>11</b>		<b>781,564</b>		<b>11</b>		<b>781,564</b>		<b>13</b>		<b>894,511</b>	
<b>Dollar Equivalent [FTE] count</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Part-Time Employee count</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

**GENERAL FUND  
PERSONNEL FINANCIAL SUMMARY**

A. No.	Agency Name Name	FY 2020-21 BOA							FY 2021-22 BOARD OF ALDER						
		FT Count	Dollar Count	PT Count	FT Total	Dollar Total	PT Total	Grand Total	FT Count	Dollar Count	PT Count	FT Total	Dollar Total	PT Total	Grand Total
111	Board of Alders	10	0	30	643,512	0	60,400	703,912	10	0	30	613,767	0	60,400	674,167
131	Mayor's Office	10	0	0	835,625	0	0	835,625	10	0	0	835,625	0	0	835,625
132	Chief Administrator's Office	11	0	0	929,336	0	0	929,336	11	0	0	929,336	0	0	929,336
133	Corporation Counsel	21	0	0	1,807,024	0	0	1,807,024	21	0	0	1,846,614	0	0	1,846,614
137	Department of Finance	58	0	3	4,141,918	0	74,000	4,215,918	59	0	6	4,161,758	0	155,000	4,316,758
138	Information Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139	Assessor's Office	11	1	0	733,732	1	0	733,733	11	0	0	733,732	0	0	733,732
152	Public Library	48	0	1	2,926,493	0	350,000	3,276,493	48	0	1	2,922,499	0	350,000	3,272,499
160	Parks & Recreation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
161	City/Town Clerk	6	0	0	335,179	0	0	335,179	6	0	0	338,653	0	0	338,653
162	Registrar of Voters	6	0	1	332,020	0	325,000	657,020	6	0	1	332,020	0	370,000	702,020
200	Public Safety Communications	55	0	0	3,165,392	0	0	3,165,392	55	0	0	3,165,392	0	0	3,165,392
201	Police Services	445	18	0	32,554,098	18	0	32,554,116	446	17	0	34,204,518	17	0	34,204,535
202	Fire Service	343	2	0	27,631,661	2	0	27,631,663	343	2	0	28,926,549	2	0	28,926,551
301	Public Health	66	3	0	3,879,752	3	0	3,879,755	69	2	0	4,042,884	2	0	4,042,886
302	Fsir Rent	2	0	0	125,784	0	0	125,784	2	0	0	125,784	0	0	125,784
303	Elderly Services	7	0	2	397,686	0	39,912	437,598	7	0	2	397,686	0	39,912	437,598
304	Youth Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
305	Disability Services	1	0	0	91,804	0	0	91,804	1	0	0	91,804	0	0	91,804
308	Community Service Admin	11	0	0	755,589	0	0	755,589	11	0	0	771,655	0	0	771,655
309	Youth and Recreation	10	0	2	717,387	0	340,302	1,057,689	10	0	2	693,462	0	340,302	1,033,764
310	Community Resilience	0	0	0	0	0	0	0	0	0	0	0	0	0	0
501	Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0
502	Engineering	7	1	0	724,380	1	0	724,381	7	0	0	724,380	0	0	724,380
504	Public Works and Parks	159	3	3	9,251,942	3	411,285	9,663,230	160	2	3	9,308,926	2	411,285	9,720,213
702	City Plan	8	0	0	644,627	0	0	644,627	8	0	0	646,789	0	0	646,789
704	Transportation/Traffic & Parking	33	3	8	1,930,394	3	547,083	2,477,480	33	2	8	1,922,859	2	547,083	2,469,944
705	Commission on Equal Opportunities	3	1	0	202,658	1	0	202,659	3	1	0	202,658	1	0	202,659
721	OBIE	16	0	0	1,073,709	0	0	1,073,709	17	0	0	1,157,880	0	0	1,157,880
724	Economic Development	12	0	0	1,134,704	0	0	1,134,704	12	0	0	1,129,247	0	0	1,129,247
747	Livable City Initiative	11	0	0	781,564	0	0	781,564	11	0	0	781,564	0	0	781,564
	<b>Grand Total</b>	<b>1,370</b>	<b>32</b>	<b>50</b>	<b>97,747,970</b>	<b>32</b>	<b>2,147,982</b>	<b>99,895,984</b>	<b>1,377</b>	<b>26</b>	<b>53</b>	<b>101,008,041</b>	<b>26</b>	<b>2,273,982</b>	<b>103,282,049</b>

**GENERAL FUND  
PERSONNEL FINANCIAL SUM**

A. No.	Agency Name Name	FY 2021-22 BOARD OF ALDER Adjust							FY 2022-23 MAYORS PROPOSED BUDGET						
		FT Count	Dollar Count	PT Count	FT Total	Dollar Toal	PT Total	Grand Total	FT Count	Dollar Count	PT Count	FT Total	Dollar Toal	PT Total	Grand Total
111	Board of Alders	10	0	30	597,102	0	60,400	657,502	10	0	30	597,102	0	60,400	657,502
131	Mayor's Office	10	0	0	848,625	0	0	848,625	10	0	0	886,967	0	0	886,967
132	Chief Administrator's Office	11	0	0	930,336	0	0	930,336	12	0	0	1,015,538	0	0	1,015,538
133	Corporation Counsel	21	0	0	1,848,400	0	0	1,848,400	22	0	0	1,888,763	0	0	1,888,763
137	Department of Finance	61	0	6	4,296,269	0	155,000	4,451,269	63	0	6	4,496,973	0	172,800	4,669,773
138	Information Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139	Assessor's Office	11	0	0	731,902	0	0	731,902	11	0	0	738,053	0	0	738,053
152	Public Library	48	0	1	2,898,574	0	350,000	3,248,574	50	0	1	3,019,062	0	450,000	3,469,062
160	Parks & Recreation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
161	City/Town Clerk	6	0	0	363,308	0	0	363,308	6	0	0	363,308	0	0	363,308
162	Registrar of Voters	6	0	1	332,020	0	370,000	702,020	6	0	1	332,020	0	450,000	782,020
200	Public Safety Communications	55	0	0	3,165,392	0	0	3,165,392	55	0	0	3,165,392	0	0	3,165,392
201	Police Services	446	17	0	34,201,292	17	0	34,201,309	448	17	2	34,086,984	17	60,000	34,147,001
202	Fire Service	343	2	0	28,918,234	2	0	28,918,236	349	2	0	29,949,552	2	0	29,949,554
301	Public Health	69	2	0	4,025,997	2	0	4,025,999	72	2	0	4,193,439	2	0	4,193,441
302	Fsir Rent	2	0	0	125,784	0	0	125,784	2	0	0	125,784	0	0	125,784
303	Elderly Services	7	0	2	397,686	0	39,912	437,598	7	0	2	397,686	0	43,904	441,590
304	Youth Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
305	Disability Services	1	0	0	91,804	0	0	91,804	1	0	0	91,804	0	0	91,804
308	Community Service Admin	9	0	0	618,289	0	0	618,289	9	0	0	618,289	0	0	618,289
309	Youth and Recreation	10	0	2	708,184	0	340,302	1,048,486	12	0	2	913,886	0	373,302	1,287,188
310	Community Resilience	2	0	0	157,995	0	0	157,995	2	0	0	157,995	0	0	157,995
501	Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0
502	Engineering	7	0	0	724,380	0	0	724,380	8	0	0	836,580	0	0	836,580
504	Public Works and Parks	160	2	3	9,312,221	2	411,285	9,723,508	159	2	3	9,243,193	2	442,985	9,686,180
702	City Plan	8	0	0	642,190	0	0	642,190	8	0	0	642,190	0	0	642,190
704	Transportation/Traffic & Parking	33	2	8	1,922,896	2	547,083	2,469,981	33	2	8	1,922,896	2	670,292	2,593,190
705	Commission on Equal Opportunities	3	1	0	202,658	1	0	202,659	4	0	0	260,373	0	0	260,373
721	OBIE	17	0	0	1,157,880	0	0	1,157,880	17	0	0	1,202,880	0	0	1,202,880
724	Economic Development	12	0	0	1,123,789	0	0	1,123,789	12	0	0	1,123,789	0	0	1,123,789
747	Livable City Initiative	11	0	0	781,564	0	0	781,564	13	0	0	894,511	0	0	894,511
	<b>Grand Total</b>	<b>1,379</b>	<b>26</b>	<b>53</b>	<b>101,124,771</b>	<b>26</b>	<b>2,273,982</b>	<b>103,398,779</b>	<b>1,401</b>	<b>25</b>	<b>55</b>	<b>103,165,009</b>	<b>25</b>	<b>2,723,683</b>	<b>105,888,717</b>



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

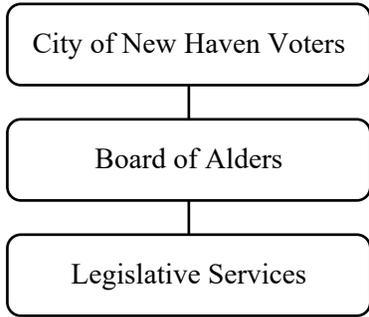


## **BOARDS AND COMMISSIONS**

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

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

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



**MISSION / OVERVIEW:**

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

**FY 2021-2022 HIGHLIGHTS:**

- Continuity of Government through COVID.
- Dixwell Q House Opened.
- Pension Taskforce.
- Student Election to Board of Education.
- Upgrade of Digital Access, Audio Visual and Technology.
- Civilian Review Board Reengaged.
- Training for Board and Commissions established.
- Training and Orientation of New Members.
- New technology added to meeting rooms and for Alders.

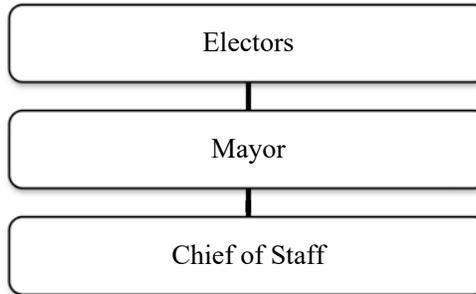
**FY 2022-2023 GOALS / INITIATIVES:**

- Complete Redistricting.
- Begin Charter Revision.
- Pension Taskforce Recommendations.
- Student Election to Board of Education.
- Continued Development of better communication via Upgrades of Digital Audio - Visual Access and Technology.
- Reinstitute Youth in Government Day.
- Continued outreach through internship opportunities.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
Board of Alders Meetings	22	22	22
Committee Meetings	124	138	120
Newsletters	20	30	30
Major Research Projects	3	5	5
Training Sessions	5	5	5
Briefings	5	5	5

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



**MISSION / OVERVIEW**

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

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

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

**FY 2021-2022 HIGHLIGHTS**

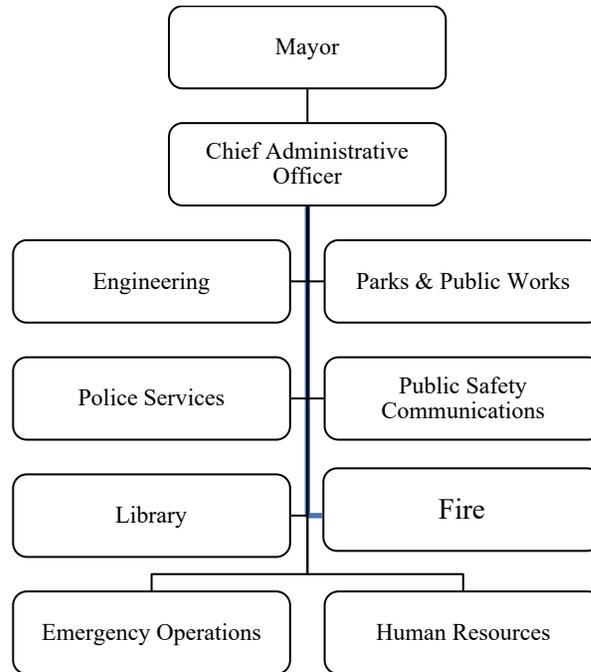
- Increased delivery of information to residents and the media about issues, COVID updates, initiatives and programs driven by the Mayor’s Office to engage communities and strengthen communication.
- Engaged constituency groups and residents around important initiatives and action items related to the global pandemic throughout the year
- Championed issues of social justice advocacy on the COVID crisis, prison reentry, environmental causes, affordable housing, police reform, racial equity and lead abatement.
- Advocated at State Legislature for tiered PILOT fighting for New Haven’s fair share to return to our communities.
- Worked to removing zoning barriers in New Haven, preparing new ordinance for inclusionary zoning, accessory dwelling units and opening up our most restrictive zones for more density.
- Administration worked with local partners and the State to rehouse over 350 homeless individuals.

- Engaged and pushed for increased voluntary contributions from Yale University.
- Joined the Government Alliance on Race and Equity. GARE is a national network of local governments working to achieve racial equity and advance opportunities for all.

**FY 2022-2023 GOALS AND OBJECTIVES:**

- Continuing work on “Major Corridors” project. This project will improve the safety of many City-owned traffic arteries that have historically posed a safety threat to our pedestrians, drivers, and cyclists.
- Work with Office of the CAO in conducting a national search for Police Chief.
- Launch the Community Crisis Response Team PILOT program where social workers and medical experts will help respond to substance use and addiction problems, mental health issues or episodes, domestic issues, and other calls for service that may not need a police response.
- Launch the “open checkbook” webpage and City snowplow tracker page.
- Further the work on climate change and sustainability through new staff focused on issues of electrification of City own buildings, City fleet and
- Conduct state legislative campaign for funding of expanded youth services and employment.
- Seek to tackle long-term supportive housing for people experiencing chronic homelessness.
- Work to reduce gun violence in City to pre-pandemic numbers and beyond.
- Create a new vo-tech high school and associated curriculum within the city.
- Partner with Office of the CSA on improving resident’s frequency of visits to primary care physicians and increase access to mental health care.

**132 CHIEF ADMINISTRATOR'S OFFICE**  
REGINA Y. RUSH-KITTLE, CHIEF ADMINISTRATIVE OFFICER  
165 CHURCH STREET, FLOOR 3R  
203-946-7901



**MISSION / OVERVIEW:**

The Chief Administrator's Office performs the following functions:

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

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

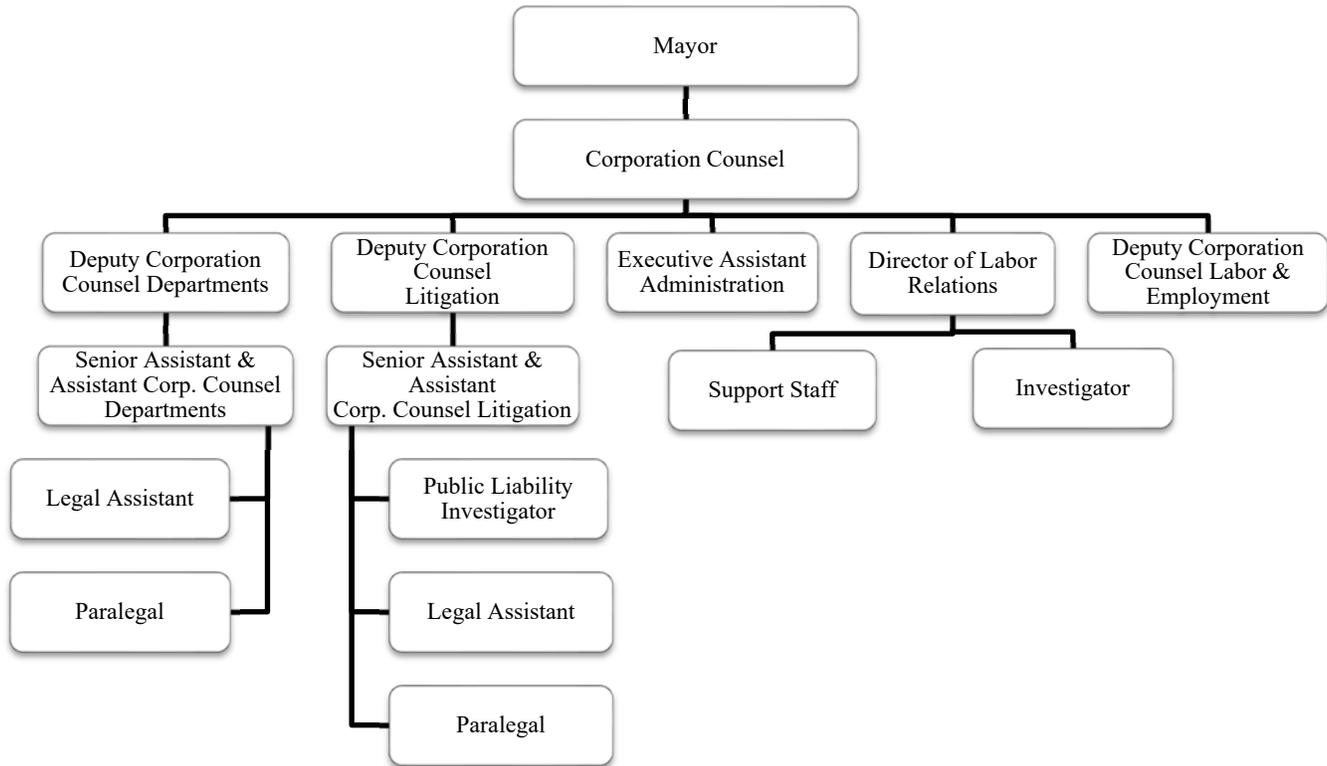
### **FY 2021-2022 HIGHLIGHTS:**

- Continued facilitation of emergency response efforts surrounding COVID-19.
- Continued tracking of public safety overtime expenditures.
- Coordinated Special Event permitting and logistics and oversaw event COVID compliance.
- Human Resources completed entry level police testing.
- Worked with the Board of Alders on ordinance amendment to enable the use of GPS data in the enforcement of the noise ordinance on private trash haulers. Issued the first fines associated with violations.
- Collaborated with the Board of Alders through the Resource Allocation Committee to review sidewalk, paving and tree needs and ensure that hazards are appropriately addressed.
- Participated in the Q-House Committee to ensure smooth construction and a robust operations plan was in place for the historic opening of the facility.
- Assisted Engineering with space and facility assessments to improve efficiency and cost savings.
- Conducted 11 clean and safe neighborhood sweeps identifying and addressing blight.
- Instituted a working group to focus City Services on specific addresses with frequent calls for service addressing these problem locations from multiple lenses: blight, crime, social service and community activation/partnership.
- Implemented the Clean & Safe Summer American Recovery Act program that included playground improvements, summer ambassadors and various clean and safe programing.
- Worked with Engineering on the procurement of 424 Chapel for the DPW facility and began pre-construction of new DPW facility
- Worked with Fire Department on the implementation of the vacant building registration program

### **FY 2022-2023 GOALS / INITIATIVES:**

- Conduct recruitment and hiring for entry level public safety.
- Continue to review and adjust emergency operations plans to ensure that we improve performance based on lessons learned from each event.
- Enhance the Clean and Safe Neighborhoods program with more frequent sweeps, community engagement and code enforcement.
- Continue to work to facilitate intradepartmental efficiencies through technology and collaboration
- Improve the City's resident services and customer service functions through better tracking and audits

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



**MISSION / OVERVIEW:**

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

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

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

### **FY 2021-2022 HIGHLIGHTS:**

#### **Corporation Counsel**

- Continued to maintain current levels of legal representation to all departments despite severe budget constraints.
- Continued to work closely with Office of Economic Development to increase tax base as efficiently as possible.
- Supported city-wide information technology initiatives and upgrades with advice and agreements.

- Worked with Departments to develop and/or revise policies as necessary for efficient enterprise operation.
- Worked with various City departments to prepare and implement City-wide Covid vaccine mandate.
- Continued to prepare executive orders for the Mayor relative to the civil preparedness and public health emergency caused by the COVID-19 pandemic.
- Prepared agreements essential to obtaining and maintaining personal protective equipment, managing information sharing and other matters critical to the City's management of the public health emergency.
- Worked to increase coordination of employment and labor related information available to various City departments to improve efficiency and outcomes in labor & employment litigation.
- Prepared and conducted training for boards and commissions to foster better understanding of legal implications of their work.
- Resolved a federal enforcement action arising from violation of HIPAA law and regulation for substantially less than the City's total exposure.
- With funding from the Board of Education, assigned an attorney to provide legal advice to the Board and to foster better coordination of Board activities with City goals and policies.
- Assisted the Department of Engineering in construction and facility use agreements associated with the City's Bridge programs, Government Center Complex and other facilities throughout New Haven. This included, but was not limited to drafting contracts, and assessing potential City liability.
- Continued to work with the Assessor, Livable City Initiative and Tax Office to establish systems to solve recurring title issues and streamline the property disposition process.
- Handled defense of multiple lead-paint cases in Housing Court & Superior Court, and, negotiated settlement of a class action arising from claims related to the City's handling of cases of children with elevated blood alcohol levels.
- Assisted the Health Department on numerous legal issues, such as litigation, grants, contracts, and procurement.
- Advised the Purchasing Department regarding claims that could arise in litigation.
- Completed 447 contracts for various City agencies during FY 2020-2021.
- Assisted the Registrar and Town Clerk on all Federal, State and Local Elections.
- Prepared a Citywide policy for managing compliance with the Connecticut Freedom of Information Act for consideration by the Policy Committee and initiated a soft launch of a City FOIA portal for submission of FOIA requests.
- Worked on revision of Memorandum of Understanding between New Haven Police Department and Hamden Police Department.
- Worked on a Memorandum of Understanding between New Haven Police Department and other law enforcement agencies to create Shooting Task Force.
- Worked with the Livable City Initiative and Economic Development in connection with the purchase & sale, of properties within the City.
- Managed numerous legal services agreements with outside counsel and coordinated representation issues.
- Continued to administer the City's residential licensing ordinance.
- Continued to implement and administer the City's anti-blight and property maintenance ordinance.
- Advised on legal issues regarding various Finance Department Initiatives, including each payment program and transfer of banking relationship out of Wells Fargo.

- Provided legal advice to the Controller, the Budget Director and other Finance staff and to the members of the Bond Sale Committee regarding various short term and long-term City borrowings.
- Appeared on behalf of the City in foreclosure and bankruptcy proceedings to protect and defend the City's monetary interests as either a junior lien holder and/or a creditor in such proceedings.
- Advised the Assessor's Office, Tax Office, and Board of Assessment Appeals on numerous legal issues.
- Continued to assist departments in applying for and obtaining state grant funding for economic development, infrastructure improvements, mitigation and resiliency, town green improvement, community service and other public projects.
- Worked with Economic Development, Livable City Initiative, and City Plan Department on various development projects.
- Defended the City and City officials in various proceedings at the Connecticut Commission on Human Rights and Opportunities, including fact findings and public hearings.
- Defended the City and City officials in proceedings at the Connecticut Freedom of Information Commission.
- Continued to provide legal support for the operation of various Community Service Administration initiatives.
- Assisted the New Haven Police Department and other departments in managing voluminous records requests.
- Settled numerous contested tax appeals by insisting on plaintiffs with multiple properties providing appraisals upfront, then sitting with claimants and counsel with city Assessors in marathon sessions.
- Revised the City's Professional Services contract terms & conditions and assisted the Purchasing Department with capturing applicable terms & conditions with other agreements.
- Worked with Labor Relations Director regarding outstanding contract negotiations, and pending Labor & Employment cases and claims.
- Worked collaboratively with New Haven Legal Assistance to provide access to New Haven records.
- Participated in several mediations and settlements of substantial personal injury cases in State and Federal Courts.

### **Office of Labor Relations**

- Provided support and guidance to supervisors and managers to help ensure that disciplinary actions taken comply with applicable union collective bargaining agreements and to avoid civil liability. This has included presiding over Loudermill (due process) hearings at all levels of potential discipline, which had previously been left to department heads to handle without direct involvement or support from labor relations or human resources.
- Developed and delivered appropriate training material and guidance for supervisors and managers who support employee relations and human resource functions such as performance assessment, discipline, avoiding liability, and contract administration.
- Served as a resource for Department Heads to help Human Resources proactively address workplace concerns such as productivity and attendance and compliance with City policies, to promote a more efficient workplace.
- Provided legal counsel on labor and employment matters, which include but not limited to, human resources issues, wage and hour law, unemployment and other state agency claims, labor relations, employee benefits, collective bargaining agreements, employment agreements and policy related issues, FMLA, ADA, employment related litigation
- Reviewed and revised policy pertinent to employee and labor relations.

- Served as a resource for Department Heads to help Human Resources proactively address workplace concerns such as productivity; attendance and compliance with City policies, to promote a more efficient workplace. Most recently, this has included a thorough review of employees out on extended leave causing operational issues for departments. Labor Relations involvement, including an assessment of Human Resources systems and procedures, resulted in more stringent oversight of long-term absences and enforcement of employee cost-shares.
- Processed 135 grievances, and 35 Municipal Prohibited Practice (MPP) Complaints.
- Represented the City in cases brought before the State Board of Mediation and the State Board of Labor Relations.
- Continued representation of the NHPD before the Board of Police Commissioners and represented the NHFD before the Board of Fire Commissioners for termination cases. Representation before these Boards was previously assigned to outside counsel.
- Worked collaboratively with the Board of Education Human Resources Department to share resources and information to avoid duplicative efforts and to help reduce cost for outside counsel for the BOE.
- Initiated contract negotiations with six outstanding City contracts (Local 3144/Management & Supervisors, Local 884/Clerical, Local 1303-464/Attorneys, Local 1303-467/Nurses, Local 424, Unit 34/Public Works and Local 424, Unit 128/Parks).
- Reviewed cost and impact analysis of budget proposals.
- Developed and implemented strategic plans in response to pandemic, including continuation of safety protocols and Mandatory Vaccination/Testing Policy:

### **FY 2022-2023 GOALS/INITIATIVES:**

#### **Corporation Counsel**

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

#### **Office of Labor Relations**

- Continue to provide timely assistance to City employees.
- Continue to provide advice to Department Heads regarding fair and consistent implementation of the collective bargaining agreements.
- Continue to provide support and advice to Department Heads regarding fair and consistent responses involving instances of employee misconduct.
- Continue to advocate for the City's best interests in grievances and contract cases brought before the State Board of Mediation and Arbitration and the State Board of Labor Relations.

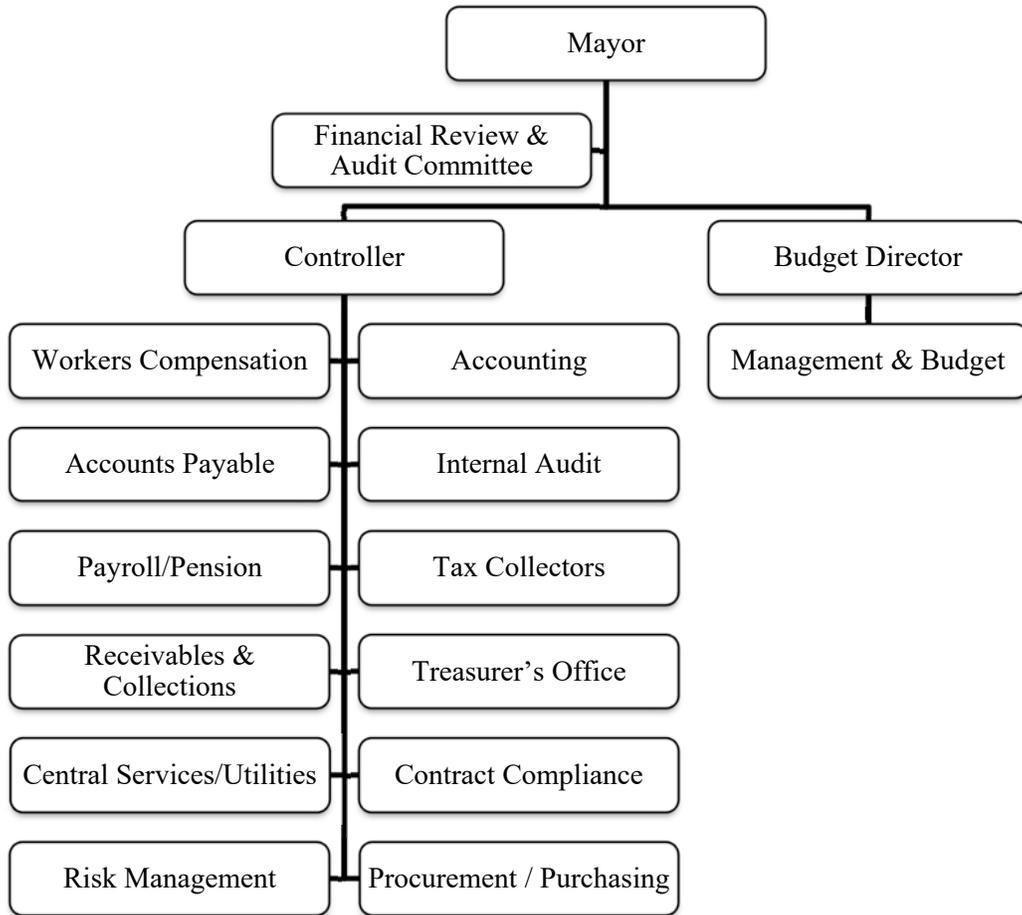
- Continue to work proactively with the unions to reduce the number of grievances and Municipal Prohibited Practice Complaints being filed.
- Continue to work proactively with administration (perhaps through training workshops) to educate and guide department heads and coordinators on contract language and personnel/labor matters.

**PERFORMANCE INDICATORS:**

<b>Performance Indicator</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
<b>Lawsuits:</b>			
Total New Cases Received During Year	161	166	171
Total Cases Closed During Year:	45	46	48
Dismissal/Win after Hearing	10	10	10
Settlement	19	20	20
Loss after Trial	1	1	1
Withdrawal	11	11	12
Not Applicable (Tax Appeals, Tax Foreclosures, Eminent Domain, Statute Expired, Bankruptcy & Worker's Compensation)	2	2	2
Dispositive Motion	2	2	2
Pending Active Cases			
Average Caseload Per Litigator (pending as of includes RRW- 241, ACK-69, KMC-39, VMC-79, BTS-38)	93	96	99
<b>Administrative Actions:</b>			
Administrative Hearings & Building Code Violations Received (Litigation)	2	2	2
Pending Active Administrative Hearings (as of 11/24/2021)	17	18	18
Pending Active Tax Appeal Matters (as of 11/24/2021)	76	78	81
Tax Appeal Matters Settled/Closed	2	2	2
CHRO Matters Received	19	20	20
Pending Active CHRO Matters (as of 11/24/2021)	60	62	64
Employment Related Matters Received	8	8	8
Active Emp. Related Matters (as of 11/24/2021)	36	37	38
Foreclosure Matters Received	15	15	16
Freedom of Information Hearings & Appeals Received (Litigation)	19	20	20
Pending Active Freedom of Information Hearings & Appeals (as of 11/24/2021)	41	42	43
Zoning Related Matters Received	0	0	0
Active Zoning Related Matters (as of 11/24/2021)	12	12	12
<b>Notices of Intent to Sue:</b>			
Notices Received	57	59	60
<b>Contracts:</b>			
Number of New Contracts Received	532	548	564
Number of Contracts Completed	447	460	474
Pending Active Contracts (as of 11/24/2021)	568	585	603
<b>Legal Opinions:</b>			
Legal Opinions Formally Rendered	8	8	8
<b>Freedom of Information Requests:</b>			
Freedom of Information Requests Received (Includes Litigation FOI cases)	460	474	488
Pending Active Freedom of Information Requests (as of 11/24/2021)	850	876	902

<b>Performance Indicator</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
<b>Real Estate Matters:</b>			
Closings Completed	9	9	10
<b>Real Estate Matters:</b>			
Pending Active Real Estate Matters (Acquisitions, Dispositions, Liens, Loans, Releases as of 12/1/2021)	50	52	53
<b>Subrogation Claims:</b>			
Claims Brought Against the City	15	15	16
Amount Claimed	\$80,030	\$82,431	\$84,514
Amount Paid by City	\$1,071	\$1,013	\$1,136
<b>Property Damage Claims:</b>			
Claims Brought Against the City (damage caused by Potholes, Manholes, Trees, etc.)	51	53	54
Amount Claimed (based upon amount claimed and estimates provided)	\$108,997	\$112,267	\$115,635
Amount Paid by City	\$20,516	\$21,131	\$21,765
<b>Labor Relation Matters:</b>			
Contracts Settled	0	0	0
Grievances Filed	135	139	143
Grievances Resolved	66	68	70
MPP's Filed	35	36	37
MPP's Resolved	27	28	29

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



**MISSION STATEMENT / OVERVIEW:**

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

The Department's specific responsibilities include:

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

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

### **FY 2021-2022 HIGHLIGHTS:**

- Perform a successful audit and produce the annual CAFR with outside auditors with a clean opinion for FY ending 2020
- Completed fiscal year 2021 (pre-audit) with a 97.84% collection rate for taxes.
- Ended FY 2020-21 with fund balance (pre-audit) of \$20M (combined GF, Medical, Workers Comp, and Litigation)
- Administered with other City departments American Rescue Plan funding and allocations beginning in March 2021
- Completed FEMA reimbursements for a total of \$2.2M of expenditures
- Completed various audits
  - City of New Haven – Audit Results to date:
  - 
  - 1/11/21           telecom           \$24,257.76
  - 1/11/21           telecom           \$24,950.36
  - 3/10/21           street lights     \$340,796.62
  - 7/27/21           utility            \$8,603.41
  - 8/2/21            AT&T             \$13,405.93
  - 9/3/21            Frontier          \$73,679.76
  - 10/6/21          AT&T             \$55,836.90
  - 11/3/21          telecom          \$82,341.12
  - 11/29/21         Frontier         \$145,236.99
  - 12/29/21         Frontier         \$28,676.76
  - 
  - TOTAL TO DATE:                                 \$797,785.61

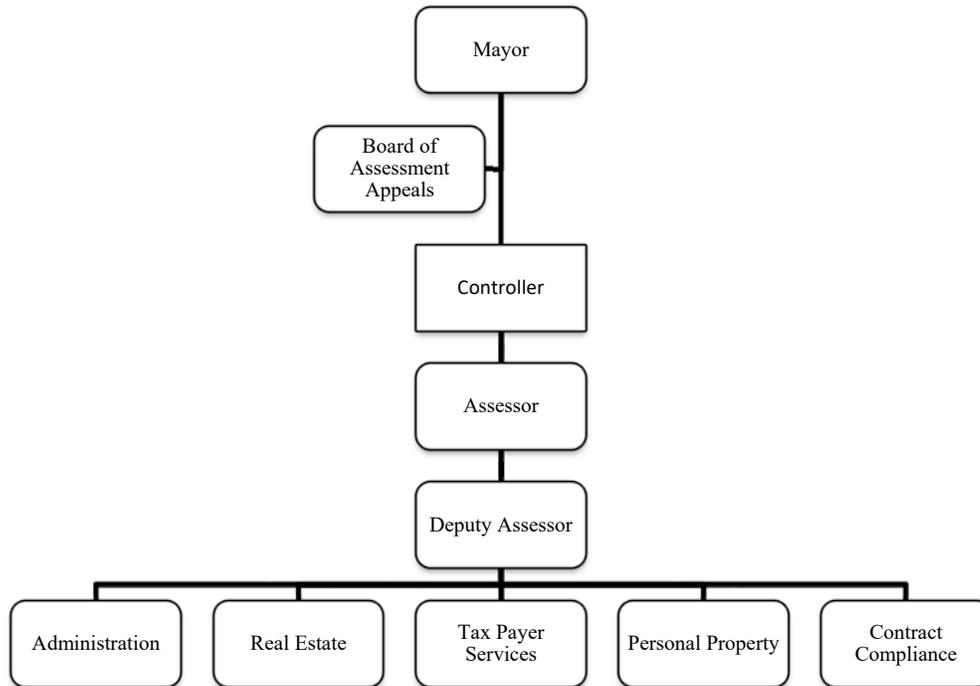
### **FY 2022-2023 GOALS/ INITIATIVES:**

- Complete the FY2021-2022 audit.
- Streamline Finance procedures and utilize technology for more efficient reporting.
- Maintain tax collection rate of over 97% or above.
- Maintain and enhance the Department's ability to appropriately account for and manage financial resources
- Upgrade city financial technology including online applications for vendors and customers.
- Enhance City financial reporting through creation of transparency portals (i.e., open checkbook)

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
<b>Accounts Payable:</b>			
Checks Issued	31,258	32,000	32,000
1099s Issued	386	400	400
<b>Internal Audit:</b>			
Operational Reviews	18	18	30
Other Special Projects	42	40	20
<b>Accounting:</b>			
Total Bank Reconciliations	149	149	150
Completion Date of Audit	03/2022	12/2022	12/2023
Journal Entries	23,804	24,000	23,000
<b>Tax Collector's Office:</b>			
Collection Rate	97.84	98.00	98.00
<b>Payroll:</b>			
Payroll Checks Processed	175,466	175,000	150,000
Employee Verifications:	3,000	3,000	3,000
<b>Treasury:</b>			
Total Deposits Received	3,700	3,700	3,700
Bond Issuance Debt	0.00	60,700,000	0.00
<b>Accounts Receivable:</b>			
Parking Tickets Paid	1,762,817	3,300,000	3,850,000
Residential Permits Paid	0.00	0.00	0.00
Police Private Duty Payments	5,289,816	5,300,000	5,300,000
<b>Purchasing:</b>			
Purchase Orders Processed	6,436	6,400	6,400
Solicitations	150	200	200
<b>Workers Compensation:</b>			
Number of Cases Filed	871	850	700
Number of Cases Resolved	564	600	400
<b>Management &amp; Budget:</b>			
Number of Grant Applications Processed	167	170	150
Monthly/Annual Financial Reports	16	16	16

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



**MISSION / OVERVIEW:**

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

- Real Estate
- Personal Property
- Motor Vehicles

The net taxable 2020 Grand List was composed of approximately 24,990 taxable parcels of Real Estate, approximately 3,460 Personal Property accounts and approximately 57,340 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 2,360 tax exempt properties.

**FY 2021-2022 HIGHLIGHTS:**

- Completed the State mandated revaluation of all Real Estate for the October 1st, 2021 Grand List.
- Started three-year Business Personal Property Audit program.
- Reviewed quadrennial renewals for property tax exemptions.
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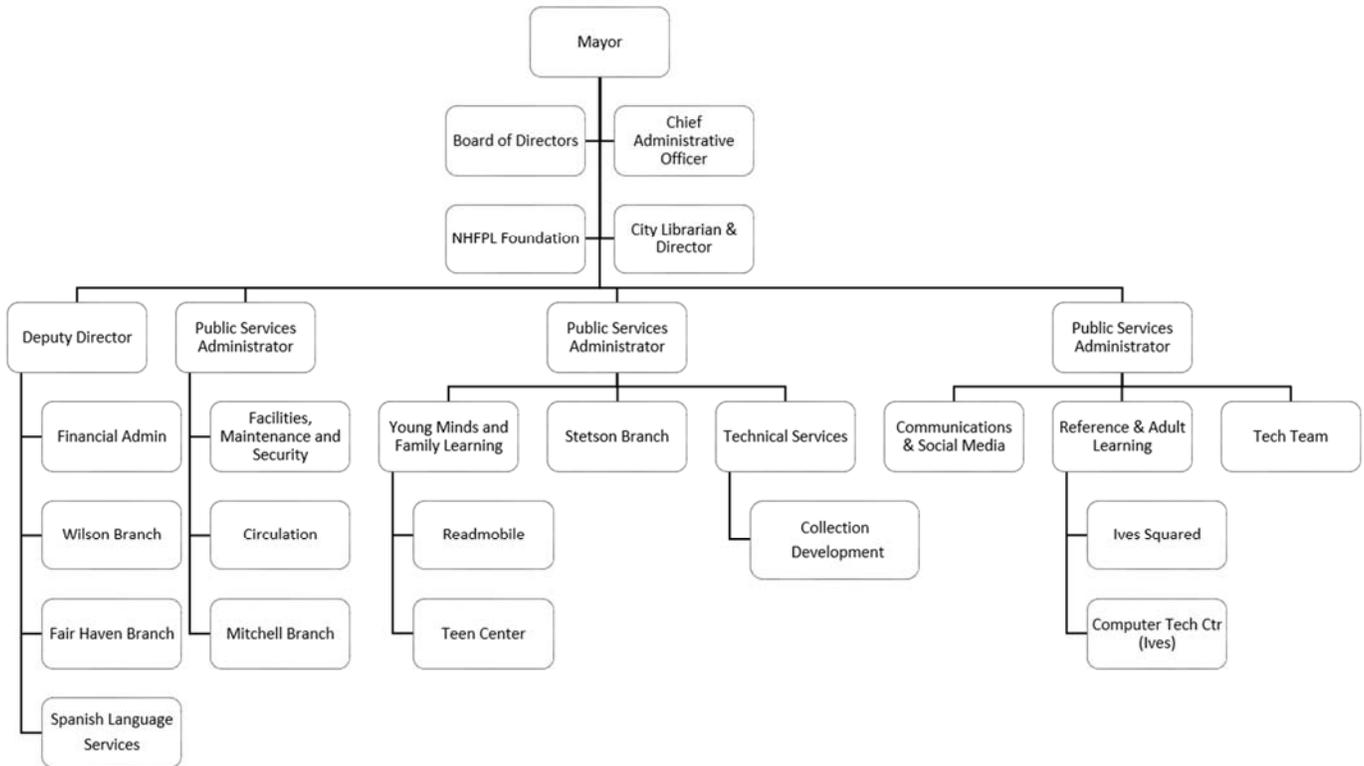
**FY 2022-2023 GOALS / INITIATIVES:**

- Resolve remaining assessment appeals from the previous revaluation cycle.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
Real Estate Corrections	177	600	600
Motor Vehicle Corrections	4,355	4,400	4,400
Supplemental Motor Vehicle Corrections	402	400	400
Personal Property Corrections	66	60	60
City Elderly Applications	368	400	400
State Elderly Applications	427	450	450
City Veterans Applications	82	100	100
State Veterans Applications	75	100	100
Number of Field Inspections	355	400	400
Personal Property Declarations	3,532	3,600	3,600
Income and Expense Reports	2,629	2,650	2,650

**152 NEW HAVEN FREE PUBLIC LIBRARY**  
**JOHN P. JESSEN, CITY LIBRARIAN & DIRECTOR**  
 133 ELM STREET  
 203-946-8124



**MISSION / OVERVIEW:**

The New Haven Free Public Library (NHFPL) fosters lifelong learning, inspires curiosity, and builds community through shared access to resources, experiences, and opportunities for all. Now and tomorrow, the New Haven Free Public Library will transform lives and contribute to the creation of a strong, resilient, and informed community where everyone can thrive.

The NHFPL system has five facilities: Ives Memorial Library, the Fair Haven Branch, the Donald Mitchell Branch, the Willis K. Stetson Branch, and the Courtland S. Wilson Branch. In addition, NHFPL operates a Readmobile that travels to early childhood learning centers, school and after-school sites, Elm City Community’s locations, summer camps, and numerous community events. The constellation of NHFPL libraries is open a total of 210 physical hours a week (dipping to 205 hours during Covid-19 pandemic closures) and its digital branch – [nhfpl.org](http://nhfpl.org), consisting of e-books, streaming films, reference

works, and databases, is open 24/7. With almost 900,000 in-person and online visitors annually (pre-COVID), NHFPL is a major destination for the community and contributes to keeping its residents safe, secure, healthy, and mindfully engaged in respectful, educational, and creative spaces.

In 2018, the NHFPL released its new Strategic Framework 2018-2023, *Growing Together: One City. One Future.*, outlining the Library's annual operational plans. The Library's annual report for FY21 highlights three strategic initiatives:

- Strengthening Technology Support
- Work Development and Career Assistance
- Family Literacy

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

### **FY 2021-2022 HIGHLIGHTS:**

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

- 292,731 in-person and online visitors; 53,571 which were in-person visits at one of our five libraries.
- In FY21, NHFPL had 1,062 programs with 37,527 people attending (24,833 youth and 12,694 adults). The total number of programs reflects in-person and virtual programs.
- Across the city, NHFPL was a major provider of free internet access, registering over 84,500 log-ins in FY21 from both the onsite computer labs and WiFi inside our locations as well as external Wi-Fi beaming off of the Ives Main Library, the Mitchell Branch, and the Wilson Branch to cover an approximate 2-4 block radius. The Library also circulated 524 Chromebooks and hotspots, providing free internet to those individuals needing more flexible access.
- The Library continues to play a key role in solving city-wide issues, including economic and workforce development, educational opportunities, and closing the digital divide.
  - The December Jobseeker Fair hosted at the Ives Main Library had 71 attendees, 61 interviews were held, and 5 people were hired onsite.
  - Over 187 questions related to job searching and resume help were answered. One-on-one resume and technology assistance are available by appointment and on a drop-in basis at all of our locations.
- Volunteer Income Tax Assistance (VITA) pivoted from in-person at the Ives and Wilson libraries to remote services when the pandemic hit. Of the approximately 2000 total tax returns filed through the VITA program, over 550 of those people were assisted by in-person/online tax support at library locations.
- For the fourth year running, NHFPL is partnering with Public Humanities at Yale to present Democracy in America to examine the state of American democracy in a series of monthly presentations and civic discussions, in-person and virtually. Drawing upon the wealth of scholarship and insights from local/national universities and nationally recognized journalists, topics in discussion include decolonization, the future of energy and climate change, reproductive rights, election rights, and the presence of disinformation in our society.
- Cultural Academy I & II: Introduction to African American History was held in collaboration with Project Longevity New Haven and the Urban League of Southern Connecticut at the Mitchell Branch this past year. Select books providing a deeper understanding of the issues of race in our

country's history were discussed and worked to broaden the perspective of participants to the present consequences of this history.

- Visits by the UniteCT Bus were hosted at our Ives Main Library, Fair Haven and Wilson Branches and by our Mitchell Branch at the Valley Street Community Center in collaboration with the CT Department of Housing, the New Haven Homeownership Center, and the Urban League of Southern Connecticut. Over 100 residents were directly able to apply for COVID-related rental assistance due to these visits.
- Ives Squared at the Main Ives Library, with the support of CTNext and the New Haven Innovation Collaborative, was able to continue to offer a powerful bundle of digital resources constituting the "Digital Toolbox," a unique collection of resources to address the specific information needs of entrepreneurs and creatives. An onsite, microbranch was launched late in 2021 at KNOWN Coworking and make these essential resources conveniently available for the many entrepreneurs convening there.
- A virtual Learn to Code Program opened the world of coding to beginners and advanced students alike. Through guided classes exploring topics such as database development, app creation, and website building, students were able to learn in a supportive environment and reach out for one-on-one assistance with our Coder-in-Residence, Page Swanson.
- Books Sandwiched In, one of the Library's longest standing author talk series, continued to dazzle viewers with high profile authors joining the community for chats about critical current events. Such notable speakers as Pulitzer-prize winning reporter Jake Halpern who took us on his journey documenting a Syrian family immigrating to and settling in New Haven; International journalist, Te-Ping Chen, about her critically acclaimed new book about the culture and history of China, *Land of Big Numbers: Stories*; Professor Brian Mitchell who enlightened us about the life of America's first Black lieutenant governor, Oscar Dunn; Professor Gerald Horned who explained vividly the settler colonialism of the Americas in the 1500s; Professor Frank Snowden of Yale who engaged us with his book on disease epidemics and insights into vaccines and the COVID crisis; and Jenara Nerenberg helped us understand what it means to be neurodivergent with her book, *Divergent Mind*; as well as many more were featured.
- Over the year, the Library partnered with Cornell Scott Hill Health Center to increase access to the COVID vaccine by hosting a standing vaccination clinic at the Wilson Branch and two pop-up clinics at the Fair Haven Branch in collaboration with Griffin Hospital. The clinics vaccinated over 1000 people in the first three days and continued to be a critical location for people to turn to in the fight against the virus. Collectively in FY21, 7,814 vaccines were administered in 3 months. In June, the Wilson Branch Library partnered with Connecticut Murals on a project to bring more public art to the Hill and enhance the 5-Star Laundromat located on Washington Avenue across from the Library. Two murals, created by local artists Isaac Bloodworth and Kyle Kearson, were designed so that members of the Hill Community were welcome to join in the creation during a Community Paint Day. Once the murals were complete, they were unveiled in celebration of Juneteenth. This project is just one of many opportunities that the Library plans to make in order to offer opportunity for neighborhood enrichment and local artist support in the coming months.
- A new outreach tool, the NHFPL Book Pedaler Book Bike, was designed and ordered with a launch into the community coming in Spring 2022.

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

- Created a series of "Take and Makes" incorporating STEAM principles while providing creative outlets for children and families were created by the YMFL and Ives Squared teams to bring the library experience home. Over 3,000 kits were handed out systemwide in FY21.
- Summer 2021 was the NHFPL's eighth summer running the award-winning READy for the Grade program. Funded by NewAlliance Foundation, this special summer program was designed to prevent the summer reading slide for rising 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> graders from low income families whose reading levels are below grade levels. READy for the Grade includes group reading lessons, one-on-one tutoring, and family learning nights to promote at-home reading – last year, 100% of students met the goal of maintaining or improving their reading level! During the summer of 2021 24 children received a total of 638 hours of reading tutoring.
- The NHFPL continued its collaboration with Yale Peabody Museum of Natural History:
  - NHFPL staff served on the Fiesta Latina event steering committee and provided Spanish-language story times as part of the Hispanic Heritage month-long event.
  - Generous donations from the Yale Peabody Museum gift shop store were received when the store was closed for renovations enabled the Library to:
    - Host a much-loved three Kings Day event in January 2022 where 128 gifts were distributed to families in the community outside of the Wilson Branch
    - Stetson Branch collaborated with Women in the Village and other community agencies distributing household products, scarves, gifts cards, and toys.
    - The Library will continue to use the gifts as part of their reading challenge prizes.
- The NHFPL Readmobile was very busy visiting early learning centers, schools without libraries, after school sites, summer schools, community festivals and events. In FY 2021, our bookmobile expanded its collection to include materials for all ages and was open for 28 hours over the course of 8 weeks bringing the library to the community.
- NHFPL hosted its first Story Walk located in Edgewood Park which brought the magic of story time to outdoor exploration.
- In June 2021 PRIDE Month Drag Queen Story Times, presented in partnership with the New Haven Pride Center, were a big hit with families. Both story times were livestreamed reaching over 80 people and more than 500 people viewed the recordings post-event.
- Both our Young Minds and Family Learning Department as well as the overall Communication and Marketing Department has made it a priority to reach our Spanish-speaking population by increasing accessibility of programs and marketing to this part of our community. Some highlights in the past year of these efforts include:
  - Bilingual Virtual Story Time is one of our most well-received of our virtual story times featuring titles and stories in both English and Spanish.
  - Incorporation of more Spanish language titles on children's bibliographies and in our collection. We have seen an uptick in our Spanish Language materials circulation that we believe is a direct result of offering bibliographies that feature all or some titles in Spanish.
  - More regular translation of library marketing materials into Spanish.
- In FY20/21 NHFPL has continued its strong commitment to the New Haven Community with a variety of partnerships and participation in city events including:
  - Further strengthening our partnership NHPS over the past year. In addition to working very closely with Library Media Specialists to tweak and advertise Summer Reading, we also partnered with the schools to host a citywide Day of Hope and Healing. Organizations from across the city joined together to bring programming to children

and families in the NHPS system. The Library hosted a virtual art workshop and a “Science of Bubbles” workshop with over 100 attendees.

- NHFPL proudly partnered with NHPS at the Superintendent’s Summer of Fun 2021 parent event, where they announced Summer Reading and had other activities for families to get excited about summer.
- The Stetson Branch also collaborated with the Shubert Theater to livestream programs for the public.
- NHFPL supported New Haven youth of all ages through early childhood learning programs and homework help. The designated Teen Center reopened to offer a safe space for the city’s young adults and a partnership with Students for Educational Justice is in the planning stages. Class visits at every grade level are in regular rotation. In FY21, 459 programs were offered to kids of all ages.

### Ives Squared

- The Learn to Code computer programming series has continued to provide learning opportunities through biweekly classes and weekly office hours with a certified full-stack developer. Since launch in 2021, over 100 technology-curious individuals have attended 29 workshops and 9 individuals attending intensive, one-on-one mentoring office hours. The Learn to Code class recordings have been viewed 1,269 times.
- Continued Success of the Entrepreneur and Creative-in-Residence Programs.
  - CIR Nadine Nelson hosted a virtual co-create program in partnership with MakeHaven and which reached 2,272 viewers. She also ran 13 culture food-related programs with a total of 1,789 recording views.
  - EIR Eric Rey continued the Artrepreneur series interviewing artists and creatives from New Haven discussing the unique challenges to being a creative and an entrepreneur. This timely series garnered 514 views this calendar year.
  - EIR Giulia Gambale and CIR Ceresa Newsome came on board in October 2021 and launched a full array of virtual and in-person programs and office hours. Highlights of these programs included crochet and knitting classes, an Ask Me Anything series with local business professionals, and a series on preparing for holiday sales.
    - 94 individuals attended office hours either in person or virtually for our FY2021-2022 EIR and CIR.
    - Our FY 2021-2022 EIR and CIR programs have garnered an impressive 1,413 digital views and 90+ in person participants for 25 programs.
- Ives Squared Programs and Participants:
  - From July-Dec 2021: Ives Squared hosted a total of 125 programs with 733 participants
  - From Jan-Dec 2021: Ives Squared hosted a total of 217 programs with 1,816 participants
- Office Hours:
  - July-Dec 2021: 94
  - Jan-Dec 2021: 238
- Between January 1, 2021 and December 31, 2021, there were 116 separate video recordings published with a total of 12,263 views on social media. Since May 2020, Ives Squared has

released a total of 183 recordings featuring a variety of skills and learning opportunities. These videos have been viewed over 22,000 times.

- Database usage increased by the following percentages for select databases in comparison to the 2020 Statistics:
  - FDO - 22%
  - Mergent Intellect- 146%
  - Gale - 210%
  - SEMRush - 86%
  - GrantWatch - 331%
  - Statista - 107%
- Since July 2021, there have been 5,266 in-person visitors to Ives Squared
- To date, 190 individuals have been certified on the Tinker Lab machines and 293 have been certified on the design computers
- Launch of the Make to Sell Program: Ives Squared identified a need for more directed assistance for entrepreneurs starting small, e-commerce businesses. For the first cohort, Ives Squared selected 15 individuals to take targeted classes over a 3-month period. Six of the initial cohort have completed the program. Applications for the second cohort opened in January 2022.
  - [The Make to Sell Holiday Bazaar](#) was extremely successful with the 5 participants making a total of \$1,130.97.
- Local musician, Carl Testa has taught monthly Audio-Visual Coding Classes with support in part by an Artists Respond grant administered through the Connecticut Office of the Arts and the Connecticut Department of Economic and Community Development.
  - NH Independent article: [https://www.newhavenindependent.org/index.php/article/carl\\_testa\\_live\\_coding/](https://www.newhavenindependent.org/index.php/article/carl_testa_live_coding/)
- Ives Squared staff has submitted 2 articles to the American Library Association for a new publication on sustainable programming (publication date mid-late 2022)

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

- Lighting and camera upgrades were implemented at multiple locations. All lighting at Ives, Mitchell, and Wilson were replaced with LED bulbs inside and outside, including in the parking lots along with the Ives new gateposts and book drop, which also received new security cameras. At Fair Haven, all new wall sconces were installed on the exterior.
- Upgraded Wi-Fi access points as needed to provide optimal access to the public inside buildings.
- Amplified Wi-Fi signals outside of the Main Ives, Wilson Branch, and Mitchell Branch to extend public network up to a 2-4 block radius.
- Researched and purchased technology required for the new Stetson Branch at the Q House.
- Completed and continued to build the new NHFPL website which launched in January 2021.
- Maintained a circulating collection of over 50 Chromebooks and hotspots throughout the system for checkout by the public.
- Began the process to implement a digital library card signup option with the possibility to launch in 2022.

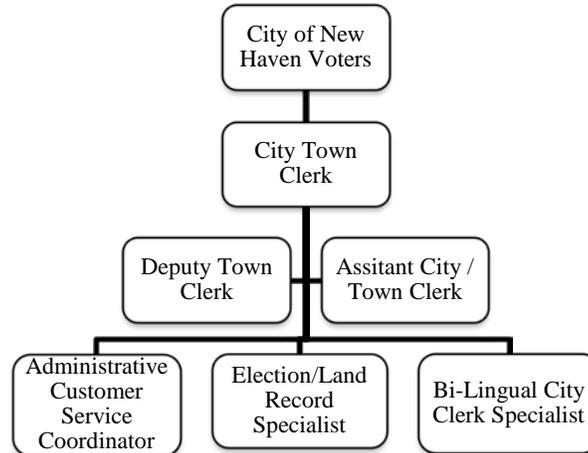
### **FY 2022-23 GOALS**

- The New Stetson Branch, an anchor institution in the new Q House, is slated for completion in early 2022. The Library seeks to accomplish the following:
  - Meet construction goals and timelines, including timeline to close Stetson and plan transfer of equipment and collections
  - Complete the installation of state-of-the art technology, including new, listening-assistance devices in the two main community spaces and makerspace equipment.
- NHFPL released its new Strategic Framework, *Growing Together: One City. One Future.* in June 2018 to inform the Library's annual operational plans through 2023. Now in year five, NHFPL will continue to plan programs and services to address several community-driven objectives with a focus on technology, family literacy, and career support (entrepreneurship, mentoring, skills development, and resume support).
- Roof upgrades to the Fair Haven and Mitchell Branches.
- HVAC, Piping, and electrical improvement to the Fair Haven Library.
- Interior painting all locations.
- Carpet improvements for the Ives Main Library.
- Partnership with Holberton School to expand access to coding classes: the Library will continue discussions with Holberton School about a partnership with them on Project Transform, with plans to host the pre-Holberton curriculum in Library spaces when we are more fully open to the public and to explore the development of mobile tech vans to conduct outreach to offsite locations.
- Revamp of ROI Measurement Techniques. Improve measurement of success by revamping post-program surveys to discover the needs of our users.
- Increase training and practices in Diversity, Equity, and Inclusion for staff to offer a high level of service to all Library users by providing a welcoming, open environment; being equitable, accessible, and approachable; addressing their specific needs in an effective and knowledgeable way; and offering an encouraging and respectful relationship. We aim to increase interactions between staff and Library users as we know that the more people interact with our staff, the more positive their experience.
- Facilities Master Plan. Library spaces need to reflect the diverse communities they serve. Building a holistic facilities' master plan for the NHFPL system to guide future capital projects including a state-of-the-art Ives' Young Minds & Family Learning department, a teen tech media space at Wilson, 21st-century tutoring, program and maker spaces at Ives (lower level closed stacks / re-purposed compact shelving ), Fair Haven and Mitchell. These ADA compliant spaces will incorporate more group work spaces, places for conversations, more technology, and food to meet the current community needs and attract new users. Environmental controls, lighting upgrades, basic cleanliness, signage, and other foundations of a pleasant experience for both customers and staff will be included.
- Upgrade and replacement of the main server and the virtual machines therein.
- Implementation of upgraded Microsoft 365 licensing to increase workflow options and scalability in the Technology Department, increase overall system security, and provide an infrastructure for inventory keeping.
- Complete a comprehensive, systemwide technology asset tagging project to inventory the main technology assets of the Library and integrate any compatible devices with automatic system updates.
- Research and put out a request for proposal on an upgrade of the Library phone system.
- Re-open the Café with a local vendor.

**Performance Indicators**

<b>Measures</b>	<b>Actual FY 2020- 2021</b>	<b>Projected FY 2021- 2022</b>	<b>Goal FY 2022-2023</b>
A. Hours/Week open to Public	146	59	202
B. Number of visits (Total)	53,571	53,571	350,000
Main	204,604	33,747	100,000
Branches	162,026	19,824	100,000
C. New Library Card Registrations	8,560	5,051	10,000
D. Circulation (including e-books, audio and video streaming)	261,014	137,176	275,000
E. Reference Activity	47,902	6,279	40,000
F. Database Usage	277,127	271,532	287,000
G. Library Programs	2,739	635	4,000
H. Library Program Attendance	42,388	37,527	43,000
I. Computer Usage (session log-ins) * includes wi-fi usage	458,952	84,492	345,000
J. Website Sessions (active engagement)	317,805	326,136	325,000

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



**MISSION / OVERVIEW:**

The City Clerk provides the following services:

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

**FY 2021-2022 HIGHLIGHTS:**

- City Clerk office re-opened to the public in July and have been functioning at full services with new Covid guidelines and protocols.
- Trained new staff member on office’s election and legislative responsibilities

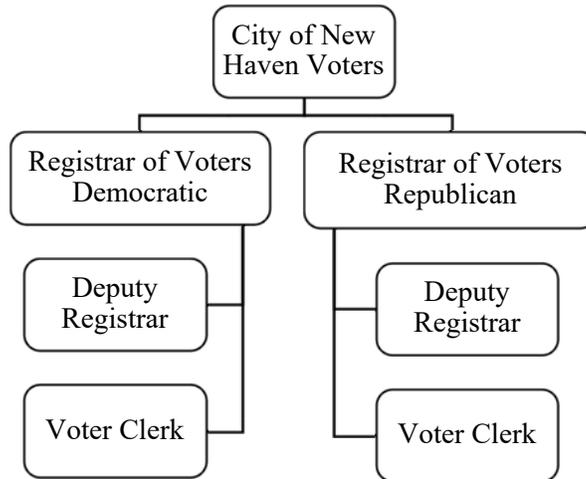
**FY 2022-2023 GOALS/INITIATIVES:**

- Continue to improve efficiency of new State absentee ballot software program.
- Continue implementing new state and covid guidelines and protocols.
- Executing new election software to comply with state guidelines.
- Continue to operate safely and effectively during Covid environment.
- Continue community outreach.
- Continue to promote Absentee Ballot outreach for State and Mid-Term Election 2022.
- Cross training staff.
- Positions filled Assistant City Town Clerk
  - Position title change from Land Records Specialist to Elections/Land Records Specialist.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
Number of Deeds Recorded	12804	12000	13000
Recording Fees	\$420,738	\$400,000	\$450,000
Conveyance	(C) \$2,755,811 (S) \$4,186,076	(C) \$2,700,000 (S) \$4,100,000	(C) \$2,800,000 (S) \$4,200,000
City Land Preservation Funds	\$17,132	\$17,000	\$18,000
Capital Projects Land Preservation	\$25,698	\$25,000	\$26,000
Trade Name Certificates	2,840	2,800	3,000
Liquor Permits	\$1,400	\$1,000	\$1,500
Notary Fees	\$2,490	\$2,000	\$3,000
Copies	6,732	6,000	7,000
Maps	\$1460	\$1000	\$1500
Dog Licenses	5,009	5,000	6,000
Legal Documents-Scanned/Indexed	300	300	400
Absentee Ballots Issued	1313	1000	1500
Aldermanic Committee Minutes	40% bound	80% bound	80% bound
Dog Licenses Issued	533	800	850

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



**MISSION / OVERVIEW:**

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

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

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

**FY 2021-2022 HIGHLIGHTS:**

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

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

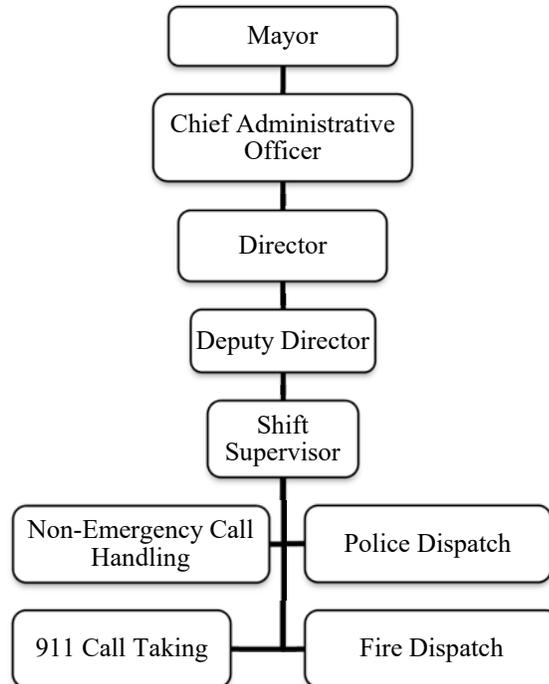
### **FY 2022-2023 GOALS/INITIATIVES:**

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

**PERFORMANCE INDICATORS:**

	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
<b>Voter Statistical Changes:</b>			
Total Net Change of Voter List From Previous Time Period	52,180	20,000	50,000
Number of Convicted Felons Removed From Voter List	36	150	75
<b>Annual Canvass:</b>			
Number of Notices Sent Out	10,127	7,000	10,000
Number of Electors Removed From Voter List	345	300	300
Cost of Annual Canvass	75	200	100
<b>Electors:</b>			
Total Number of Active Residents Eligible to Vote	55,040	86,750	75,000
Number of Registered Active Democrats	35,936	60,000	53,000
Number of Registered Active Republicans	2,548	3,000	3,000
Number of Other Active Minority Parties	612	750	750
Number of Registered Active Unaffiliated	15,944	23,000	18,250
<b>Primaries/Elections:</b>			
Number of Votes Cast: General Election	42,257	75,000	50,000
Number of Votes Cast: Primary	11,147	35,000	25,000
Cost of Republican/Democratic Primary (poll workers only)	153,429.75	250,000	200,000
Cost of General Election (Presidential) (poll workers only)	254,717.75	175,000	300,000
Cost of Dem Town Cmt Primary (poll workers only)	No election	-0-	50,000
Cost of Special Elections (poll workers only)	No election	-0-	100,000

**200 DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS**  
**VACANT, DIRECTOR**  
**1 UNION AVENUE**  
**203-946-6236**



**MISSION / OVERVIEW:**

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

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

**FY 2021-2022 HIGHLIGHTS:**

- Began replacement of microwave radio systems.
- Began PSAP relocation study.
- Ongoing effort to fill vacant positions.
- Replaced audio recorder.
- Completed RFP for new CAD system.
- Cross-trained 12 dispatchers.

**FY 2022-2023 GOALS / INITIATIVES:**

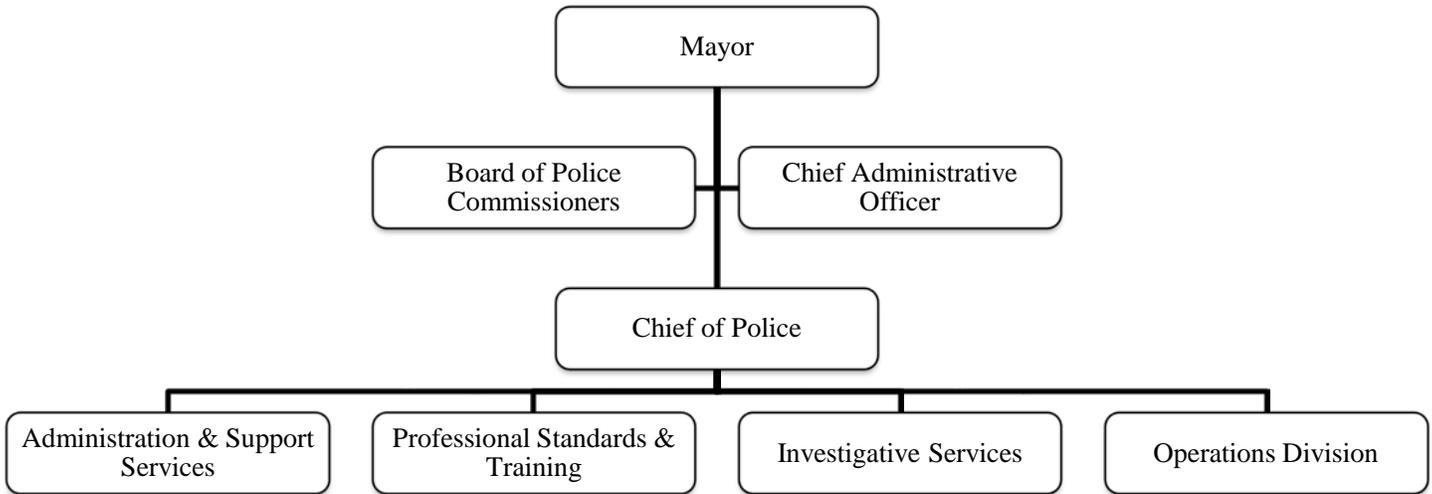
- Replacing Telestaff & Kronos System.
- Continue replacement of radio system.
- Relocation of PSAP project.
- New Director.
- Continue effort of PSAP technology replacement.
- National accreditation through NENA (National Emergency Number Association).
- Analyzing the need for additional PSAP operations staff to handle the influx of call volume for the city.
- 

**\*PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
Number of 911 Calls Received	114,294	121,909	178,593
Number of Dispatchers Cross Trained	21	8 more people	6 more people
Number of Complaints Received	Less than 20	Less than 20	Less than 20
Percentage of 911 Calls Answered (less than 10 seconds)	99.40%	98.29%	98%
Number of Non-Emergency Calls	173,857	174,984	175,000
Estimated calls for the year	335,385	345,045	355,000

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

**201 POLICE DEPARTMENT**  
RENEE DOMINGUEZ, INTERIM POLICE CHIEF  
1 UNION AVENUE  
203-946-6267



**MISSION / OVERVIEW:**

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

**FY 2021 - 2022 HIGHLIGHTS:**

- Hired over 30 new police recruits, and conducted promotions for the ranks of Captain, Lieutenant, Sergeant and Detective.
- Completed a police recruitment drive that yielded one of the most diverse groups of applicants in the history of the New Haven Police Department. This drive also resulted in a higher number of New Haven resident applicants compared to the previous 2 recruitment drives.
- In accordance with the State of Connecticut Public Act No. 20-1 An Act Concerning Police Accountability, the New Haven Police Department:
  - Updated the use of force policy to mirror the changes in the law.
  - Completed department-wide training on the new use of force requirements before the law took effect on January 1, 2022.
  - Developed and implemented a policy to send officers for required behavioral health assessments.
  - Updated the alcohol and drug use general order and subsequently began testing those eligible for POST certification renewal prior to June 30, 2022.
  - Deployed the department’s first dashboard cameras with an accompanying general order adding dashboard cameras to the existing body worn camera policy.

- Enrolled in the Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation program.
- Teams of NHPD officers completed de-escalation train the trainer instructor trainings in Integrating Communications, Assessment and Tactics (iCAT) and Active Bystandership for Law Enforcement (ABLE) to be able to train the entire department in these techniques.
- Expanded the Shooting Task Force.
- Received approval for the use of American Rescue Plan Act (ARPA) funds to expand the gunshot detection system coverage by 1.56 square miles and increase the number of City cameras.
- Received Approval for the following grants:
  - US Department of Justice 2021 Justice Assistance Grant (JAG)--\$173,951.00
  - State of CT Office of Policy and Management Coronavirus Relief Funds--\$195,000.00
  - State of CT Department of Transportation Speed and Aggressive Driving Enforcement--\$27,752.00
  - State of CT Department of Transportation Distracted Driving Enforcement--\$57,819.00
  - State of CT Department of Transportation Click It or Ticket Enforcement--\$17,000.00
  - Dunkin Donuts grant--\$1,000.00
  - Annual NHPD Holiday/Back-To-School Collection and Distribution Program—includes toys, food, backpacks, clothing to be donated by the community and distributed by police to residents.

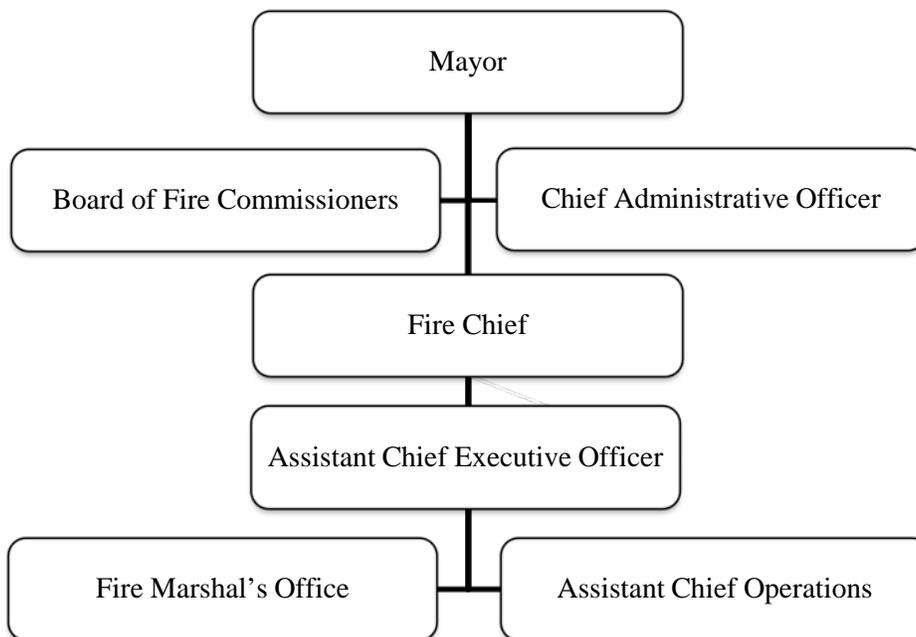
### **FY 2022 - 2023 GOALS / INITIATIVES:**

- Continue to enhance recruitment efforts to conduct a strong recruitment drive, focused on recruiting minorities and New Haven residents, that results in large eligibility lists representative of the New Haven community.
- Continue to conduct department-wide trainings in de-escalation techniques.
- Conduct programs such as the Citizen’s Academy and Clergy Academy to improve community engagement.
- Begin the pilot phase of the Crisis Response Team.
- Expand the officer wellness program and community outreach through the addition of a comfort dog.
- Establish a comprehensive internal officer mentorship program for all ranks.
- Enhance NHPD youth programs including Explorers and Police Athletic League (PAL).
- Establish an online reporting option for certain complaints.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Projected FY 2022-2023</b>
<b>Crimes</b>			
• Number of Violent Crimes Reported	699	710	740
• Number of Property Crimes Reported	4526	4600	4700
• Violent Crimes Cleared	91	350	425
<b>Traffic Violations</b>			
• Number of Moving Violations Issued	6192	6300	7200
• Number of Traffic Stops	7267	7500	9000
• DUI Arrest	126	100	120
<b>Motor Vehicle Collisions</b>			
• Non-Fatal Collisions Investigated	5489	6300	6500
• Fatal Collisions Investigated	14	12	14
<b>Response</b>			
• Calls for Service from the Public	61961	69000	71000
• Response Time (minutes)	12.7	12.5	11
• Use of Force Incidents (all types)	300	330	350

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



**MISSION / OVERVIEW:**

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

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

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

This is accomplished through the following:

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

**FY 2021-2022 HIGHLIGHTS:****Promotions and Staffing**

- 1 Assistant Chief
- 1 Fire Marshal
- 1 Lead Special Mechanic
- Hired 2 Special Mechanics
- Hired 1 Management and Policy Analyst
- Hired 1 Administrative Assistant
- Hired 35 Recruit Firefighters

**Personal Protective Equipment**

- Purchased 35 sets of structural firefighter personal protective turnout gear sets in accordance with NFPA
- Purchased and maintained COVID-19 personal protective equipment

**Equipment**

- Purchase of new cutting equipment used for accessing behind metal bars or fences for all truck and rescue companies
- New SCBA filling station installed at the Fire Training Division to replace 30-year-old unit
- Continued to manage Citywide logistics and distribution of COVID-19 PPE
- Upgraded rescue equipment that reached the end of service life

**Apparatus**

- Took delivery of one pumper style apparatus
- Took delivery of two paramedic units
- Took delivery of three command vehicles
- Took delivery of two support staff vehicles
- Repurposed two vehicles for more effective and efficient deployment of Fire Investigative and Training Division

**Training**

- Numerous members attended advanced training at CT Fire Academy
- Several members of the command level attended courses at the National Fire Academy, FEMA, and FDIC
- 35 Recruits entered Training and Probationary period
- Advanced victim removal training conducted with entire department
- Members of the Fire Marshal's Office certified in Youth Fire Setter program
- Certification in "Introduction to Human Trafficking for EMS" Train the Trainer

**Technology**

- Advancements made in the use of applications for hiring and staffing
- Upgrades made to mapping within the mobile data terminals
- Increased social media presence

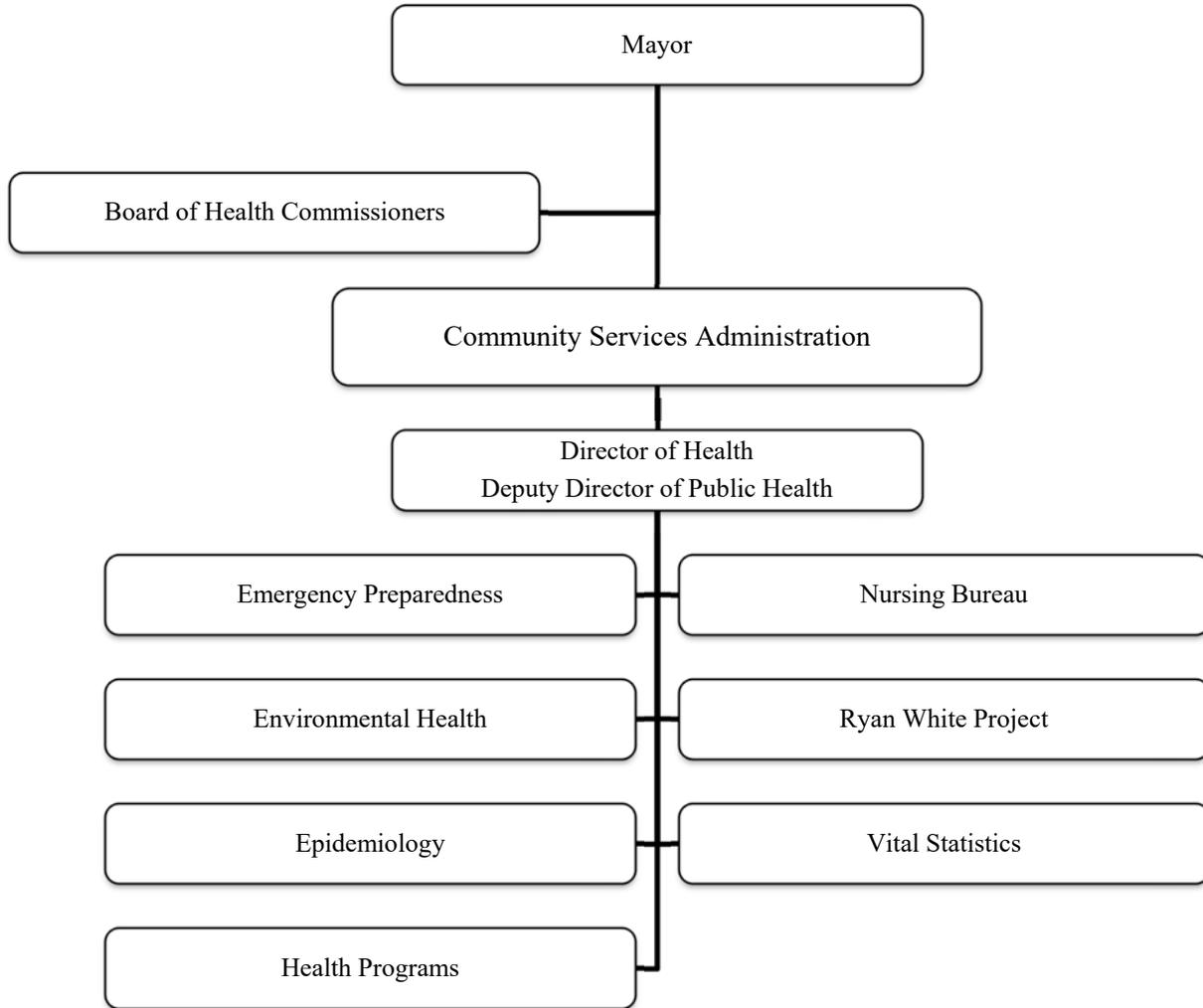
**FY 2022-2023 GOALS / INITIATIVES:**

- Reduce the number of fires through public fire education
- Increase advanced firefighting and rescue training opportunities
- Provide continued mental health initiatives for members
- Purchase additional fire apparatus
- Manage public safety fleet and buildings with supply chain challenges
- Update heating and cooling for efficiency in the oldest firehouses
- Continue to apply for all applicable grant opportunities

**PERFORMANCE INDICATORS:**

<b>Performance Indicator</b>	<b>Actual</b>	<b>Goal</b>
	<b>FY 2021-2022</b>	<b>FY 2021-2022</b>
<b>Incident Rate:</b>		
Total Incidents	32,146	28,931
EMS Calls	25,396	22,856
Fire Incidents	6,750	6075
Fire Investigation	282	254
<b>Apparatus:</b>		
Average responses per day	89	81
Turn-out time	1:00	1:00
<b>Dollar loss:</b>		
Dollar loss	7,122,437	3,216,571
Dollar value	357,396,764	321,657,088
Percent saved	98.01%	99%
<b>Civilian Casualties:</b>		
Injuries	6	
Deaths	2	

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



**MISSION/VISION:**

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

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

**FY 2021-2022 HIGHLIGHTS:**

- The Health Department received a two-year Office of Lead Hazard Control and Healthy Homes Production Grant from the Department of Housing and Urban Development (HUD) in the amount of \$2,000,000.00.

- The Health Department received a two-year grant to partner with Family Centered Services of CT to establish a home visitation program using the Parents as Teachers curriculum aimed at improving healthy births for mothers and children, improve child development and parenting practices, and reduce child maltreatment in the amount of \$695,076.00.
- Three home visitors were hired to carry out the services of the Parents as Teachers program and to grow program participation.
- The Health Department received an extension to a 30-month Epidemiology and Laboratory Capacity (ELC) Enhancing Detection Cooperative Agreement for the enhanced detection, response, surveillance, and prevention of COVID-19 from the CT Department of Public Health.
- The Health Department received a \$4,000,000.00 grant from The United States Office of the Assistant Secretary for Health (OASH) and the Office of Minority Health (OMH) to implement evidence-based health literacy strategies that are culturally appropriate to enhance COVID-19 testing, contact tracing, and other COVID-19 mitigation measures.
- The Health Department received an 8-month grant from the CT Department of Public Health in the amount of \$988,269.85 for the Immunization Cooperative Agreement Local Health Department/District VEPF Program, focused on community equity partnerships to vaccinate the communities of color and vulnerable populations.
- The Health Department received a two-year grant from the CT Department of Public Health to expand the departments immunization program. In the amount of \$633,380.00.00.

#### **FY 2022-2023 GOALS/INITIATIVES:**

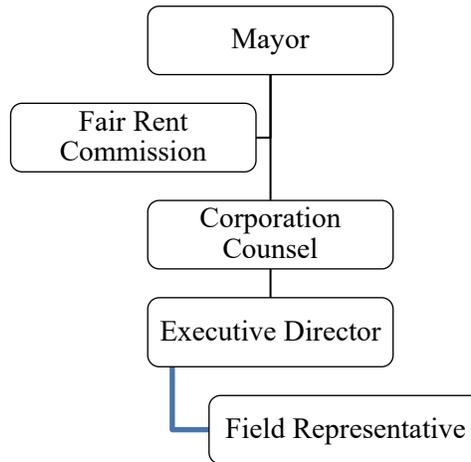
- Goal 1: To monitor community health status to achieve health equity.
- Goal 2: To diagnose and investigate health problems and hazards in the community.
- Goal 3: To educate, empower, and inform people in the community about health issues.
- Goal 4: To mobilize community partnerships and action to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

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
<b>Health Program Division:</b>			
Child Passenger Safety Presentations	5	10	10
Car seats installed through the Fitting Station	10	25	25
Children with asthma enrolled in Camp Easy Breezy	0	30	30
Pregnant/Postpartum Women Screened for Depression & Appropriately Educated /Referred	19	20	20
Home Visits Through Family Check-Up	580	450	450
Women Served Through Family Check-Up	19	25	25
Children Served Through Family Check-Up	1	25	25
<b>Public Health Nursing:</b>			
Schools Served	44	49	49
Students Served	24,267	25,690	25,690
Students with health problems	7465	8,476+	8,500
Nurse/Student Ratio	1:552	1:612	1:612
<b>Pediatric Immunization Program:</b>			
Percentage of Adequately Immunized Children Under 24 Months with a Completed Vaccination Series	N/A	90	90
Private and Public Vaccine for Children Site Visits Conducted		20	20
Caregivers reached through outreach efforts		20	20
<b>Clinic &amp; Laboratory Services:</b>			
Adult Immunizations		1,100	1,100
Influenza Vaccinations	759	160	160
Sexual Health Services	0	2,000	2,000
Education Pamphlets Distributed	0	950	950
Tuberculosis Control Services	0	1,900	1,900
HIV Tests Performed	0	35	35
Hepatitis C Tests Performed	0	710	710
<b>Information Services:</b>			
<i>Epidemiology- Data analysis &amp; Dissemination</i>			
Number of Data Requests for Planning and Grants	6	10	10
Number of Presentations to the Community	59	15	15
Number of Major Documents	4	3	3
<i>Epidemiology – Infectious Disease Control</i>			
Number of Outbreak and Contact Investigations	~3000	1000	1000
Number of Foodborne Disease Patient Interviews	24	20	20
<i>Vital Statistics</i>			
Birth Certificates (Full Size)	2,654	15,295	15,295
Death Certificates	2,072	17,266	17,266
Burial, Cremation, Disinterment	485	3,078	3,078
Marriage Licenses	189	1,203	1,203
Marriage Certificates	421	2,832	2,832
State Copies Processed	Unk.	1,354	1,354
Resident Town Copies Processed	Unk.	1,124	1,124
<b>Bureau of Environmental Health:</b>			
Food Service Inspections & Re-Inspections	706-35	1000	1000
Food Services Licenses	1,040	875	875

<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
Temporary Food Service Inspections	25	200	200
Temporary Food Service Licenses	25	40	40
Child Daycare Inspections	17	30	30
Group Home Inspections	3	5	5
Swimming Pool Inspections	2	100	100
Bathing Area Inspections	107	225	225
Nuisance Complaints Investigated & Resolved	68	60	60
Food Service Complaints Investigated & Resolved	85	40	60
Lead Inspections of Housing Units (EBLs)	133	80	80
New Cases of Lead Housing Units (EBLs)	145	190	190
Re-Inspections Performed During Lead Abatement	180	500	500
Cases of Lead Poisoning Closed	194	140	140
Housing Units Abated for Lead	111	80	80
Housing Units Inspected for Lead - HUD LHC	31	30	30
Housing Units Lead Abated - HUD LHC	9	50	50
Individuals Trained - HUD LHC	0	50	50
Education Outreach Events - HUD LHC	0	15	15
Individuals Reached - HUD LHC	Unk.	3,000	3,000
<b>Office of Emergency Preparedness:</b>			
Number of Mass Vaccination Tabletop Exercises	3	1	1
Number of Activation EOC Events	1	4	4
<b>Ryan White Project:</b>			
Regions Served	5	5	5
Agencies Served	22	25	25

**302 FAIR RENT COMMISSION**  
WILDALIZ BERMÚDEZ, EXECUTIVE DIRECTOR  
165 CHURCH STREET FIRST FLOOR  
203-946-8156



**MISSION / OVERVIEW:**

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

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

**FY 2021-2022 HIGHLIGHTS:**

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

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

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

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

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

### **FY 2022-2023 GOALS / INITIATIVES:**

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

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

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

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

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

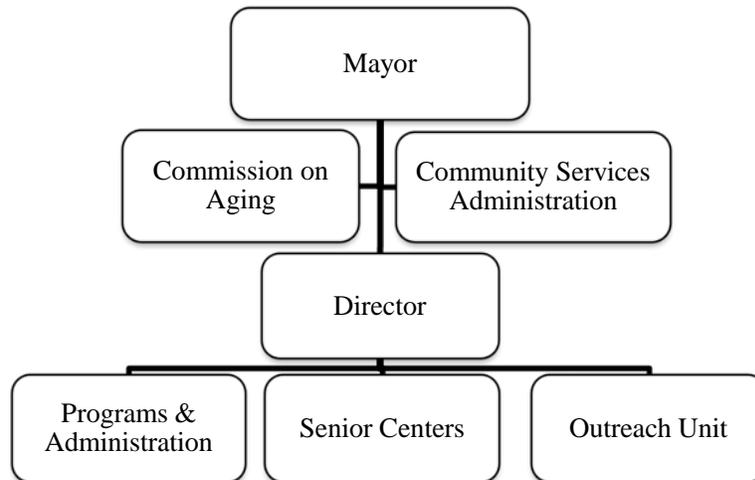
**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
Number of Inquiries	*535	*600	500
Number of Rental Housing Services Rendered			
Number of Filed Complaints	66	*70	50
Number of Housing Code Referrals	150	*150	150
Number of Preliminary Hearings	93	*100	40
Number of Public Hearings	45	*50	25

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

## 303 ELDERLY SERVICES

165 CHURCH STREET, 1ST FLOOR  
203-946-7854



### **MISSION / OVERVIEW:**

**Mission:** To engage all seniors in productive, positive and healthy activities throughout the City.

**Vision:** To assist all seniors ages 55 and older to live independently and age in place with dignity, staying connected with family and community, and to maintain a lifestyle of health and wellness.

According to the website \*[suburbanstats.org](http://suburbanstats.org) the population of New Haven, as of 2020 - 2021 is 129,779. From that total the senior population, 55 and above, is as follows:

Age 55 and above - 21,902

Age 65 and above - 10,533

Age 85 and above - 1,579

\*Not updated to the most current figures as of this writing.

The Department of Elderly Services works in making sure that senior citizens of New Haven are aware of all programs, services, and protective measures that are made available to them. The Department's team strives daily in fulfilling our Mission Statement. Under normal circumstances the Department conducts and delivers the following programs and services for all seniors throughout the community. Enduring for a second year and leading up until this writing, our country continues to be faced in coping with the worldwide COVID-19 pandemic which again placed a major impact and presented challenges in how Elderly Services conducts business.

When the City essentially shutdown in March of 2020, business as usual ended. The Elderly Services team brainstormed in formulating plans for the best way to proceed while during the pandemic shutdown in a way that not only kept seniors safe but safeguarded our staff as well. The first order of business was to make sure that those in need of nourishment were able to receive food. Elderly Services came up with a plan to distribute vital groceries and meals under a partnership with Vertical Church, LifeBridge Community Services, Yoga4change, Interfaith Volunteers Care Givers, and hundreds of individual volunteers. Together with staff, partners and volunteers Elderly Services continued providing an essential and successful food distribution program. In FY 20-21 nearly 64,000 congregate meals were delivered to an average of 150 seniors weekly. On a bi-weekly basis, grocery delivery took

place which averaged 1,305 bags of groceries delivered to 550 seniors citywide with an additional 125 of monthly bags of groceries being delivered to the residents of Bella Vista. The citywide program was suspended briefly at the beginning of FY 21-22 but has since resumed. Grocery delivery to Bella Vista residents was never discontinued since its inception thanks to members of the Elderly Services staff.

Elderly Services administers the State of Connecticut Renter's Rebate program for senior residents of the City of New Haven. Under normal circumstances, Elderly Services staff would be stationed at various locations throughout the city engaged with seniors in the processing applications from those seniors and disabled citizens who qualify for the program. Applications would typically be taken at the various senior housing facilities throughout the city as well, such as Elm City Communities. In 2020 each partner came up with and devised their own plans on how their resident's applications would be processed in senior/disabled housing in the city. Elderly Services once again this year could not conduct face to face interviews instead utilizing our adopted plan in having rebate program paperwork processed. We again utilized the secure lock boxes placed at the city's three senior centers. Eligible applicants dropped off paperwork into the box and Elderly Services staff retrieved and processed the applications. Once again, a massive information program to inform applicants on how the program would be operationalized this year took place. The publicity as well as the many hundreds of phone calls fielded by Elderly Staff paid off. Even though there were fewer application processed the totals were not substantially less than last year. Rental Rebate applications totaled 4,240 infusing over \$2.2 million back into the senior's pockets and into our local economy. When the city deems that the COVID-19 pandemic is no longer a threat and business as usual can be conducted Elderly will resume processing procedures as in years past.

Elderly Services Department team routinely assists the City Assessors Department in processing on average of upwards of 38 Senior Homeowner Property Tax Relief applications annually. Elderly Services Staff would normally complete in-home visits for those who are homebound to process applications. Due to the continuing Covid-19 pandemic mandated shutdown, home visits for a second year were unavailable to shut-ins. Under Governor Lamont's Executive Order, the Connecticut Office of Policy and Management waived current beneficiary's reapplication requirements for a year while new applicants could apply for tax assistance through Elderly Services using the lockbox system that were installed for use with the Rent Rebate Program.

The City of New Haven operates three (3) senior centers which are normally operational Monday through Friday from 8:30AM through 4:00PM. These centers provide hot nutritious meals, health and wellness activities, low impact physical exercise programs, speaker programs, coordinate and arrange local shopping trips, provide educational, entertainment and recreational outings, sponsor arts and crafts programming, engagement in playing games, offer computer and internet access and coordinate volunteer opportunities. Each Senior Center is operated by a member of the Elderly Services team. Elderly Specialists assigned to each center works with seniors in referral and applying for public benefit programs, assisting with compiling required information to qualify for services. Part-time Elderly Services instructors teach weekly ceramics and sewing classes. With secured CDBG funding, Elderly Services contracts YOGA and Fitness instructors who teach at all senior centers. Lifebridge Community Services, a non-profit based in Bridgeport, CT, provides an onsite manager who runs the daily hot lunch program. Yale New Haven Hospital/St. Raphael Campus provides wellness checks. Senior citizen volunteers of the centers provide an essential role in assisting Elderly Services staff with daily operations or with planned trips. Each year volunteers are recognized and honored at the Elderly Services and Commission at the "Aging Volunteer of the Year Luncheon". It is hopeful that this event will be able to start again once social gathering is once again in a state of normalcy. Seeking to include and accommodate complete participation in Elderly Services Center functions, the City provides free wheelchair-accessible transportation weekdays to all senior centers from any location in New Haven via Ambassador Transportation services. Free transportation is also available for special trips that Elderly Services conduct each year when possible.

Another area of service for the Elderly Services Department is coordination and administering distribution of the State of Connecticut Farmer's Market Vouchers for seniors. Until 2020 distribution would take place in person. With the continued mandated COVID-19 shutdown roll out of the program in 2021 was carried out remotely. Seniors

were again contacted by staff and vouchers sent out in US Mails. The safety and health of the seniors and staff has been and continues to be the primary priority of the Department.

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

- Completely ceased our “Business as Usual” – strategized and reworked Department priorities along with delivery of service protocols.
- Devised and implemented a meals and grocery distribution program to combat hunger and nourishment issues faced by seniors who were more isolated due to the COVID-19 shutdown.
- Strategized and reworked a safe, remote Rent Rebate application process / protocol under the COVID-19 shutdown.
- Developed means in providing personal care needs, medications, and hygiene items to seniors under pandemic protocols.
- Distributed Farmer’s Market Vouchers to nearly 2,000 seniors.
- Distribution of 732 Thanksgiving for All dinners to seniors on Thanksgiving Day in Partnership with Interfaith Volunteers Care Givers under sponsorship of a Philip Marett Trust Fund grant.
- Fielded over 9,000 senior / program contacts for assistance along with making appropriate referrals for services and resources.
- Philip Marett Grants exceeding 98K to the benefit of seniors for various necessities including appliances, oil, home repairs, access to food.
- Formulation of a mobile food pantry program in collaboration with Vertical Church under a grant from the Philip Marett Fund and CDBG-CV.
- Broadened service provision impact through new collaborations with community partner organizations under \$51,100 in grant funding from the Philip Marett Fund.

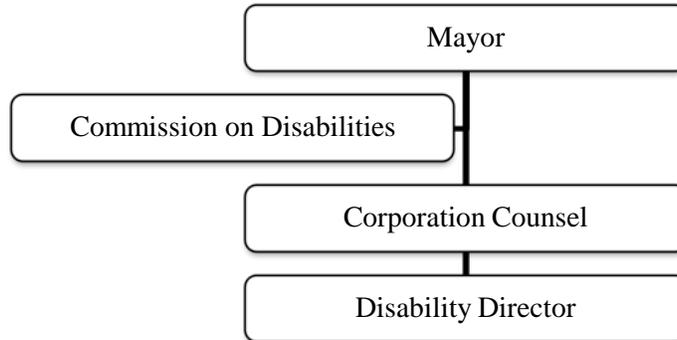
### **FY 2022-2023 GOALS / INITIATIVES:**

- Return to “Business as Usual” once government mandated COVID-19 restrictions have been lifted.
  - Re-opening of all City of New Haven Senior Centers:
  - Resumption of Senior trips and outings
  - Full Resumption of Congregate Meals
  - Resume exercise programs, sewing and ceramics
- Secure CDBG grant funding to broaden and expand areas of service for our seniors who have become more isolated under the pandemic:
  - Increase transportation resources beyond current levels to:
    - Expand access to medical services, pharmacy, and therapeutic / clinical care
    - Increase socialization opportunities in attending
      - ◆ Senior Center programming
      - ◆ Community partner programming
      - ◆ Trips to stores, theaters and museums
      - ◆ Coordinated outing events
      - ◆ Attendance at spiritual and faith community gatherings
- Establish computer skills / social media training for seniors via collaboration with Concepts for Adaptive Learning under grant funding from the Philip Marett Fund:
  - Break the current “technological barrier” realized by most of our seniors who lack basic computer skills
  - Build confidence to navigate software platforms including Zoom, Teams, Skype, Facebook, Twitter, etc. to help seniors with:
    - Socialization with family, friends, neighbors, and the broader New Haven community
    - Access virtual medical care evaluations / appointments
    - Lessen the heightened effects of isolation brought upon seniors during the COVID-19 pandemic
    - Strengthen the confidence and standing of seniors as members of our community for years to come

**PERFORMANCE INDICATORS:**

<b><u>Performance Indicators</u></b>	<b><u>Actual FY 2020-2021</u></b>	<b><u>Projected FY 2021-2022</u></b>	<b><u>Goal FY 2022-2023</u></b>
55 and up	21,902	23,000	24 000
65 and up	10,533	11,500	11,700
85 and up	1,579	1,700	1,800
<b><u>Senior Centers:</u></b>	3	3	
*Average Weekly Attendance – Centers Closed	0	725	800
<b><u>Elderly Nutrition Meals Served Annually</u></b>			
<b><u>Congregate Meals</u></b>			
Atwater Senior Center	30,635	31,000	32000
Bella Vista Housing	14,654	15,000	16,000
Casa Otonal	9,975	10,100	10,500
Dixwell / Newhallville Senior Center	6,780	7,100	7,300
East Shore Senior Center	1,700	1,800	1,825
<b><u>Pantry Delivery</u></b>			
Delivery to Seniors	10,460	11,000	11,000
Bella Vista	1,500	1,700	1,700
<b><u>Total Participants</u></b>	352	450	500
<b><u>Farmer's Market Coupons</u></b>	1,938	3,000	4,000
<b><u>Thanksgiving For All</u></b>	732	800	800
<b><u>Rental Rebate:</u></b>			
Total of Applications	4,519	5,000	5,000
Centers and Partners Providing Service	28	28	
Partner Organizations	30	33	33
<b><u>Transportation Services: Daily Trips</u></b>		4,950	
*Seniors Transported to Centers – Centers Closed	0	250	500
<b><u>Transportation Services: Special Trips</u></b>			
*Holiday Hill – All Trips Cancelled	0	175	350
*Big E- All Trips Cancelled	0	80	160
*Apple Picking- All Trips Cancelled	0	80	160
*Miscellaneous Trips- All Trips Cancelled	0	50 per trip	200
<b><u>Computer Skills / Technology Training*</u></b>	N/A	100	200
Provision of new tablet to graduates of program*	N/A	100	100
*new programming dependent on grant funding			

**305 SERVICES FOR PERSONS WITH DISABILITIES**  
GRETCHEN KNAUFF, DIRECTOR  
165 CHURCH STREET, 1<sup>ST</sup> FLOOR  
203-946-7651



**MISSION/OVERVIEW:**

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

According to a study of 2019 disability data compiled by the New England ADA Center, nearly 26% of New Haven’s residents have one or more disabilities. Of these residents 14.2 % have significant disabilities and 10.2% have some type of mental illness. The prevalence of disability in New Haven and in our society in general, requires New Haven to continuously work toward becoming a better place for persons with disabilities to live, with increased opportunities to work, acquire affordable housing, access transportation and education, all of which the City can play a role. Therefore, the need for this department to support and actively ensure City programs and services are accessible for persons with disabilities, is crucial.

**FY 2021-2022 HIGHLIGHTS:**

- Advised City departments and the Board of Education of their legal obligations under the Americans with Disabilities Act (ADA).
- Responded to ADA accommodation requests from city staff.
- Worked to assure compliance with ADA in City’s response to Covid-19 pandemic.
- Worked on various City committees to address City compliance with the ADA.
- Assisted Commission on Disabilities to address disability related issues for New Haven residents.
- Worked with outside entities to address ADA complaints.
- Served on statewide Police Transparency and Accountability Task Force: Subcommittee on Improving Police Interactions with the Disability Community.
- Responded to disability-related issues brought to the Department by the public.
- Represented City’s disability community on statewide initiatives, councils and meetings that focus on improving the lives of people with disabilities.

**FY 2022-2023 GOALS/INITIATIVES:**

- Work with local and statewide disability organizations to protect programs utilized by people with disabilities and programs and services that promote community inclusion.
- Work with New Haven based disability organization to hold a disability resource event in the City.
- Provide information and training to City staff on ADA compliance.
- Work on improving employment opportunities for people with disabilities in New Haven through collaboration with local and statewide organizations.
- Work with alders to better address their constituents’ needs based on disability.
- Work with the Commission on Disabilities to effectively address ADA issues for people with disabilities in the City.
- Participate in City’s Big Read 2023 events that focus on disability issues.

**PERFORMANCE INDICATORS:**

<b>Performances Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
Handles all requests for disability related accommodations as requested by the American with Disabilities Act. Pursuant to 42 USC 1201 et seq. and New Haven Ordinance 16 ½-17 (c) (5).	16	16	16
Monitoring and taking appropriate action to ensure that Federal and State laws and regulations pertaining to persons with disabilities are complied with in the City. New Haven Ordinance 16 ½-17 (c) (5).	2	5	5
Upon request or complaint assist other department with various aspects of ADA compliance.	15	15	15
Represent residents with disabilities at various local and statewide events, committees, and conferences.	18	15	15
Advocate for legislative initiatives that will benefit New Haven residents with disabilities.	0	1	2
Provide trainings and/or consultations on various disability related issues promoting access and understanding of individuals with disabilities. Recent trainings include Building a Great Life Coalition, Community Foundation of New Haven, Supported Decision Making Coalition of Connecticut, New Haven Symphony, and American Association of Persons with Disabilities.	7	10	10

\*\*\*\*\*

Our department is charged with insuring that residents and visitors with disabilities have equal access to the City’s programs, services, and activities. We also strive to foster a welcoming and accessible community for individuals with disabilities through policy development, education, and the formation of strategic partnerships with public, private, and non-profit entities.

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



**MISSION / OVERVIEW:**

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

**Year-to-date activities and accomplishments:**

**Social Services:**

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

- completion of the CFEF \$250,000 multi-year matched Implementation Grant application submission to BOA funds approved.

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

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

- secured a \$500,000 Urban Agriculture & Innovative Production (UAIP) competitive planning grant from the new USDA Office of Urban Agriculture and Innovative Production to develop New Haven's first Urban Agriculture Master Plan over the next 3 years
- secured a \$90,000 Community Composting & Food Waste Reduction (CCFWR) cooperative agreement from the new USDA Office of Urban Agriculture and Innovative Production to support and build on existing community composting infrastructure over the next 2 years
- secured a 1-year technical assistance grant from Harvard Law School's Food Law & Policy Clinic to explore equitable population-level sugar reduction approaches in New Haven
- created and manage the Food Resources during COVID-19 City website and interactive GIS map ([bit.ly/nhvfood](http://bit.ly/nhvfood))
- helped build, strengthen, and support the Coordinated Food Assistance Network (CFAN) and all its partners throughout the City's and community's response to food needs during the COVID-19 pandemic
- coordinated throughout the COVID-19 pandemic with United Way, New Haven Public Schools, Vertical Church, and other community partners on several pop-up neighborhood food distributions, including utilizing the USDA Farmers to Families Food Box Program
- developed, deployed, and manage Square Meals New Haven – a systematic, longer-term model that provides simple, healthy, and easy-to-eat meals from a group of partner New Haven restaurants to houseless individuals for the duration of their stay in the hotels during the COVID-19 pandemic
- held community meetings in both English and Spanish to gather input on equitable sugar reduction policy priorities to guide the Division's work
- expanded the Food Policy Division Team by hiring a full-time Food Policy Analyst (USDA grant-funded)
- created and manage the new Food System Policy Division website ([foodpolicy.newhavenct.gov](http://foodpolicy.newhavenct.gov))
- appointed by the Mayor to the Climate Emergency Mobilization Task Force
- delivered presentations on the New Haven food system and related policies (particularly in the context of COVID-19) as a guest speaker at several institutions including Yale University, Quinnipiac University, Johns Hopkins University, Regional Conservation Partnership, CT Food Systems Alliance, South Central Regional Council of Governments (SCRCOG), ICLEI, and several others
- presented guidance and recommendations to the Biden-Harris Transition Team (USDA Agency Review Team) on federal food policy efforts for the new administration
- facilitated the City's signature on to the Glasgow Food & Climate Declaration, an international declaration that highlights the social, economic, and environmental impacts of the food system on climate change from the local to global level in the lead up to international climate negotiations (COP26)

### **Elderly Services**

*Submitted separately*

### **Special Projects –**

\*\*\*Please refer to the Department of Community Resilience section for explicit work initiated/completed\*\*\*

**Homeless Services Budget Narrative:**

\*\*\*Please refer to the Department of Community Resilience section for explicit work initiated/completed\*\*\*

**Youth & Recreation:**

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

**Health Department:**

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

**CDBG Funding and Measurements**

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

The CDBG Programs are:

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

**Of these agencies:** 14 Youth Related  
                           2 Health  
                           11 Adult  
                           4 Homeless  
                           1 Elderly  
                           2 Prison Re-entry

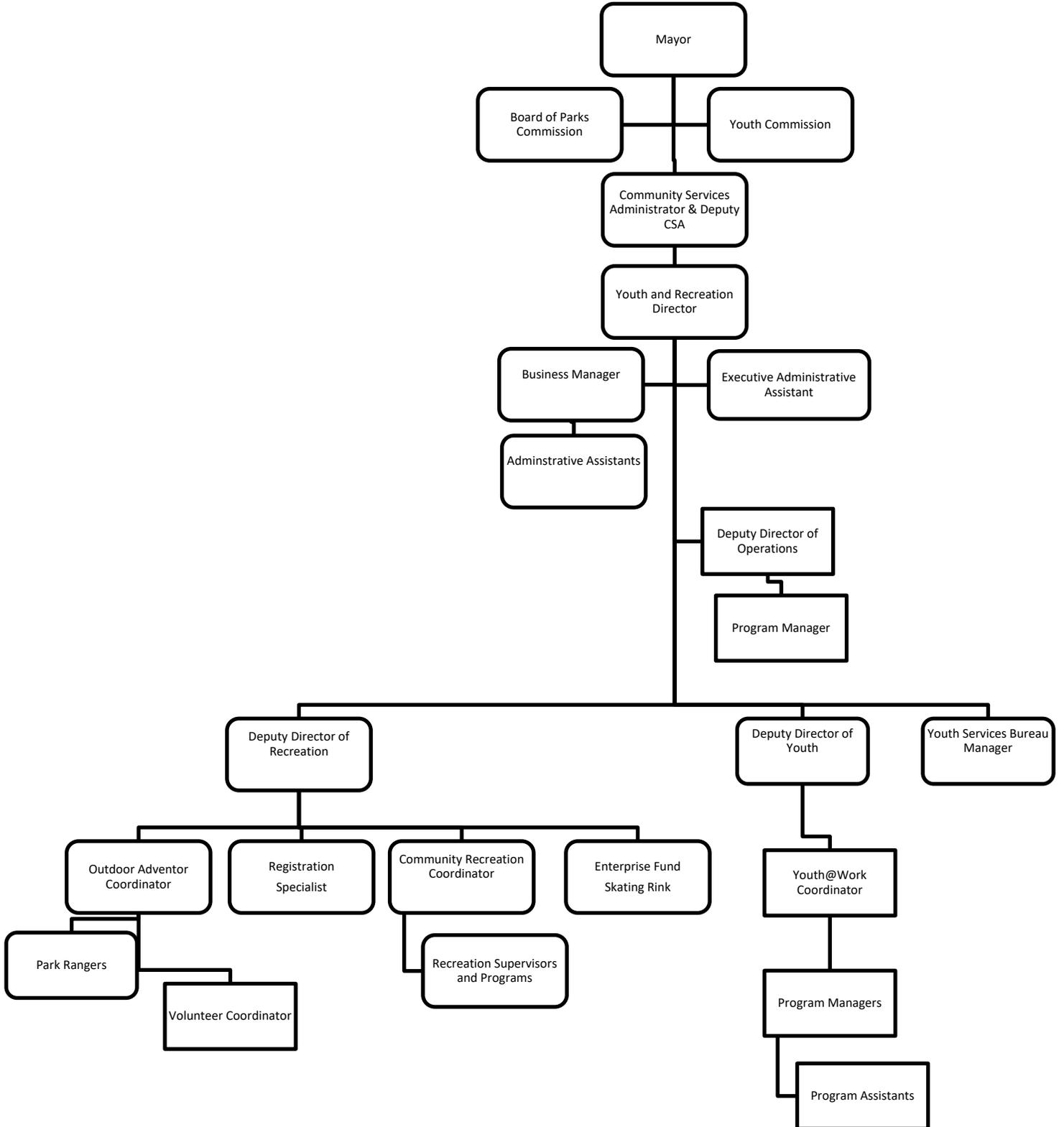
**The breakout of the roughly 4275 served is as follows for 2020/2021:**

	<b>Actual 2020/2021</b>	<b>Estimated 2021/2022</b>	<b>Projected 2022/2023</b>
Youth	2350	2200	2300
Health	600	550	600
Adult	550	550	600
Homeless	500	480	500
Elderly	150	80	130
Prison re-entry	125	180	225

**FY 2020- 2021 Goals / Initiatives:**

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

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



**MISSION / OVERVIEW:**

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

**FY 2021-2022 HIGHLIGHTS:**

- Youth Connect remains a major component of the Mayor's citywide campaign against street violence. In addition, over 10 collaborative partners engage in discussion about how to better help students engage a positive path with interventions that could include alternative programming, access to jobs, academic supports and mentors. Youth Connect has been revised to service the top 100 at-risk high-risk youth throughout the city as well as their families.
- The SOWP managed by Connecticut Violence Intervention Program met its objective to maintain regular contact with high-risk youth. The program actively engaged over 100 participants in program activities including mediations, violence interruptions, life skills training, gender specific programming, court advocacy, and academic and family supports.
- During the summer of 2021, Youth@Work through the City of New Haven facilitated paid work experiences for over 700 students in the public sector at community-based agencies. Each youth worked a maximum of 30 hours per week for 4 weeks. This was the first year since inception, every applicant was offered employment.
- Recreation ran 7 city-wide camps during the summer of 2021 servicing over 500 youth between the ages of 5-15 and employed city youth to assist in running the city-wide camps. The camp was extended an additional two weeks totaling 8 weeks of programming for summer 2021.
- Provided youth sports grant to youth sports organizations based in New Haven.
- Provided Lifeguard training; ran basketball, soccer, tennis, and flag football leagues.
- Park rangers Summer Camp 2021 – offered archery, cycling, hiking, canoeing, kayaking, and stand-up paddle boarding programs offering 3 Outdoor Adventure camps for 8 weeks.
- During the school year program, Youth@Work served over 150 participants at 30 community or city department worksites. Each youth worked up to 10 hours per week for 16 weeks.
- Two undergraduate students obtained valuable work experience by interning within our Municipal Government, supporting key functions in various departments as they received a minimum wage based on their current completed academic year through the New Haven Leaders program. Additionally, we are field placement site for undergraduate and graduate students.
- The Summer Youth Guides were created and made virtually available.
- Youth Services Department and Phenomenal I Am, Inc. partnered to host the 6<sup>th</sup> Annual Young Girls Rock Summit virtually to engage at-risk girls in a positive dialogue around their future and the positive effects of being responsible decision makers.

- 13 high school graduates were awarded \$1000 book award under or annual YARD Book Award Scholarship to offset the cost of their higher education.
- The Youth Services Department in collaboration with the Dalio Foundation provided over 700 coats to youth in need.
- We implemented our signature programs Trunk or Treat Drive-thru servicing over 2000 persons; Turkey Giveaway servicing 1200 families and co-sponsored our 7th annual Friends of Rudolph Christmas extravaganza was held in collaboration with Southern Connecticut State University, and Yale Police Department. The event took place at Lighthouse Park where over 1500 families were serviced.
- The Park Rangers in addition to doing trail maintenance and storm clean-up program and events included: Full Moon Walks; Family Nature Walks; Virtual and in person birding programs; Bike education seminars; February Vacation Camp at East Rock/Trowbridge; Cycling, Canoeing, Kayaking, and Paddle boarding classes and excursions; Black Lives Matter Bike Ride – organized by community members, offering support at the start and drove vehicle at the back of the group.
- Under American Rescue Plan Funding we provided: 1) Weekly family pop up carnivals for 8 weeks during the summer; 2) Sponsored a youth hip-hop concert with over 8000 tickets given away for free; 3) Awarded over \$550,000.00 in grants to youth serving organizations to expand summer programming; 4) extend recreation camps for youth ages 5-15; 5) Offered employment to all youth who applied for summer jobs; 6) Sponsored a teen driver's safety program by providing grants to 300 youth to take the 8 hour road safety class; and 7) sponsored a spring youth gospel concert.
- Re-established the Mayor's Youth Council.
- Re-established city Easter Egg Hunt.
- Collaborated with New Haven Board of Education to run the recreation portion of Summer 2021 summer school.

### **FY 2022-2023 GOALS / INITIATIVES:**

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

- Sustain funding for the Youth Violence Prevention Grant Initiative through the State of CT Court Support Services Division and expand services.
- Sustain funding for the Youth Services Bureau through the State of Connecticut Department of Education Services to maintain the status quo of programming from that initiative.
- Create sustainable funding from the general budget of the City for youth employment.
- Apply for State and Federal grants to support youth programming.

### **PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
<b>Youth Commission:</b>			
Youth Commission Number of Meetings	5	10	10
<b>Youth@ Work:</b>			
Jobs Funding	625,000	1,000,000.00	1,000,000.00
Number of School Year Employers	5	30	30
Number of Summer Employers	28	65	70
Number of Applications Processed	200	700	1000
Number of Students employed. School Year/Summer	187	850	1000
% of Participants Job Ready: Pre-Program	85%	85%	85%
% of Participants Job Ready: Post Program	99%	99%	100%
<b>Continuing Education and Certifications</b>			
Eli Whitney Career Pathway	40	40	40
<b>CDBG Programs:</b>			
CDBG number of programs monitored.	14	14	15
<b>Grant Writing:</b>			
Number of Grants Submitted	0	2	3
Number of Grants Funded	0	2	3
<b>Open Schools:</b>			
Number of Youth/Children Served. - duplicated visits to sites	n/a	20,000	25,000
% served attending school	n/a	90%	90%
Programs offered	n/a	7	8
<b>Busing:</b>			
Number of Organizations served during the summer	0 (covid-19)	0 (covid-19)	25
Number of youths served during the summer	0 (covid-19)	0 (covid-19)	1100
Number of Organizations served year-round	0 (covid-19)	0 (covid-19)	10
Number of youths served year-round	0 (covid-19)	0 (covid-19)	250
<b>Street Outreach Workers:</b>			
Number of outreach workers	5	5	10
Number of youths served (unduplicated.)	100	100	100
Ratio (workers to youth)	20:1	20:1	10:1

<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
Percentage of youth engaged in the program who have not recommitted a crime or acts of violence.	85%	90%	90%
<b>Youth Guide:</b>			
Number of guides distributed	Digital	Digital	Digital
<b>Youth Connect:</b>			
Number of students served	100	100	100
<b>Youth Violence Prevention Grant:</b>			
Number of youths receiving peer mentoring	76	50	100
Number of youth receiving social/emotional behavioral services	63	100	150
Number of youths receiving services through the YVPGI	165	100	100
<b>Recreation Programs:</b>			
# of Athletic Field Permits Issued	850	1100	1500
# of Participants in Summer Day Camp	540	500	500
# of Participants in Youth Basketball	0	250	500
# of Youth Programs	10	50	65
# of Adult Programs	0	10	20
Total # of Participants	2500	80000	200000
# of Summer Day Camps	7	7	10
Youth Baseball Little Leagues	5	5	8
<b>Other Park Services:</b>			
# of Participations/Visitors Ranger Programs (non-school)	Over 300,000	300,000	300,000
# of Ranger Programs offered to the Public	5	15	15

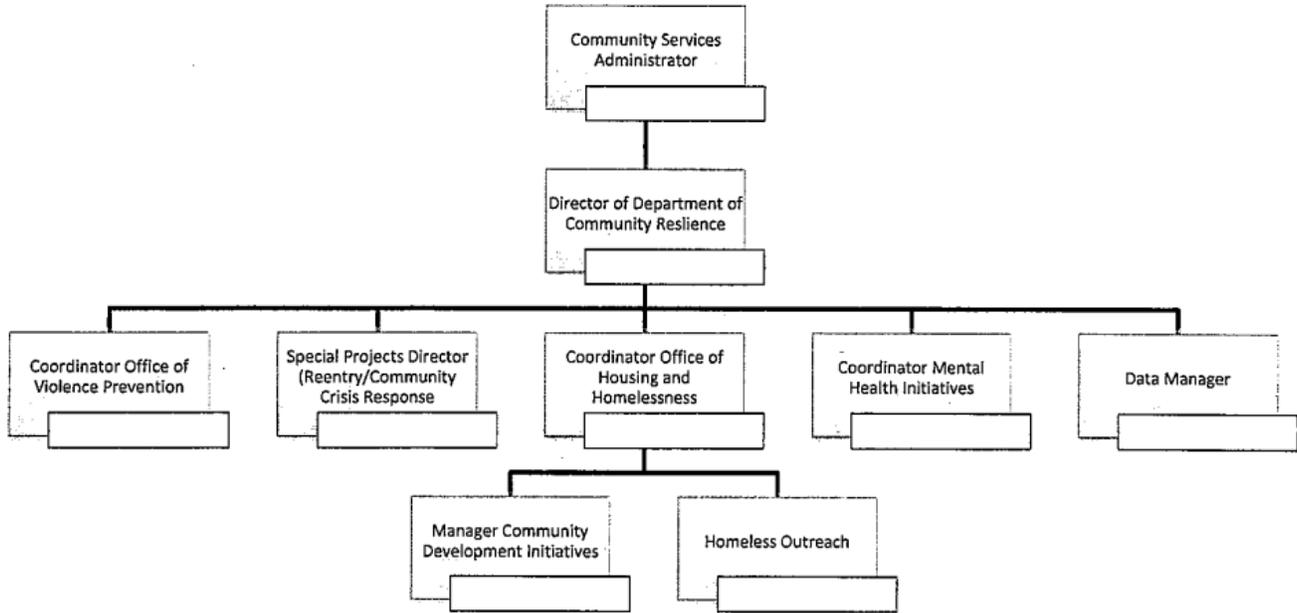
\*Note – all public programming is significantly impacted by Covid-19 FY 21. Expecting continued impact for FY 22.

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

**310 DEPARTMENT OF COMMUNITY RESILIENCE**  
CARLOS SOSA-LOMBARDO, DIRECTOR

165 CHURCH ST., 2<sup>ND</sup> FLOOR  
203-946-2331

**ORGANIZATION CHART**



**MISSION / OVERVIEW:**

The Department of Community Resilience aims to address complex human services needs in New Haven, coordinate and provide harm reduction approaches across service lines, and create long-range plans for violence reduction and addressing trauma. The department will fold in existing personnel and programs from Reentry, Community Crisis Response, Office of Homelessness, and Harm Reduction and expand programming to include an Office of Violence Prevention and an Office of Community Mental Health.

**FY 2021-2022 HIGHLIGHTS:**

- The Department was established in the fall 2021.
- Established the new Office of Violence Prevention.
- Established the new Office of Community Mental Health Initiatives.
- Folded into the Department's umbrella the current Office of Homelessness and the Director of Special Projects.
- Renewed the partnership with Vital Strategies to employ a Harm Reduction Coordinator.
- Established a Community Healing Support Response Team which supported approximately 500 people up to 12/31/2021.
- The Reentry Welcome Center achieved a semi-stable level of sustainability through blended funding from the City of New Haven and philanthropies.
- Oversaw a community engagement process to inform the implementation of the Community Crisis Response Team with the participation of approximately 380 people across all types of input, which included but not limited to town halls, focus groups, text messages, phone calls, and online options to submit ideas.
- Oversaw a community engagement process to create a blueprint for the Office of Violence Prevention.
- Re-established the Harm Reeducation Task Force.
- Acted as the City Liaison for Clergy, providing support as part of the COVID-19 response.
- The Office of Homelessness moved into 165 Church Street at the City Hall.
- The Office of Homelessness, through the efforts of multiple agencies placed clients into permanent housing.
- Continued to assess the efforts taken to address the needs of the people experiencing homelessness, identified gaps in the service landscape through an integrated racial justice lens.
- Developed a 5-year strategic housing plan to end homelessness.
- Established 5 homeless services navigation hubs across the city.
- Expanded homelessness outreach services.

**FY 2022-2023 GOALS / INITIATIVES:**

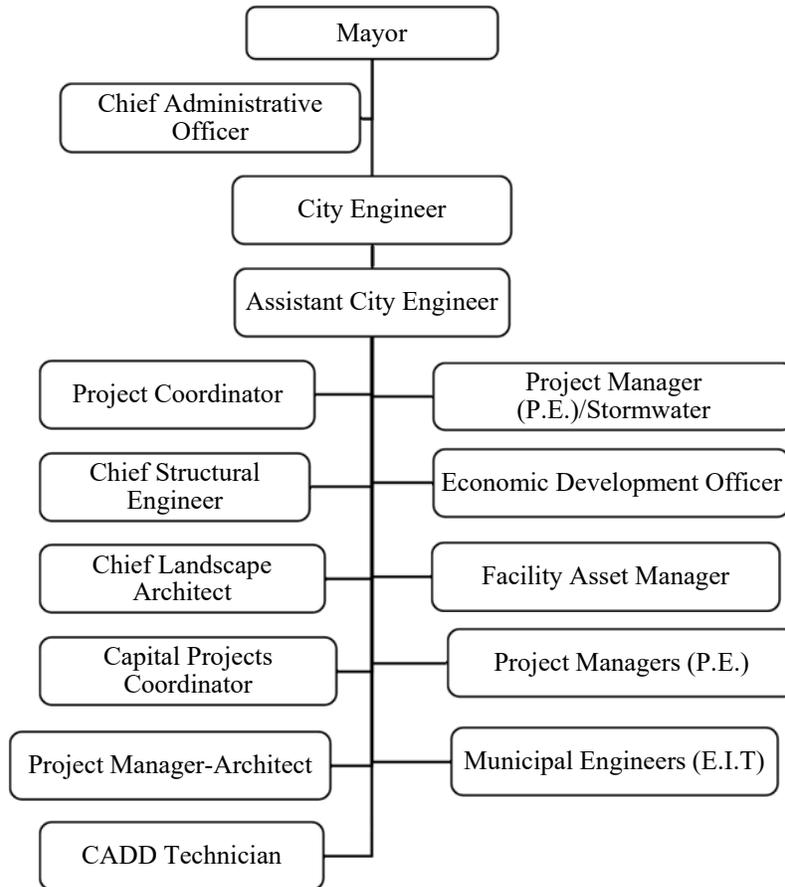
- Increase capacity to implement a non-law enforcement strategy to increase public safety.
- Increase capacity to address community mental health, crisis, and trauma.
- Increase capacity to address homelessness and housing insecurity.
- Increase capacity to address substance use disorder and implement harm reduction strategies.
- Increase capacity to implement data-driven operations and increased accountability across programs.

**PERFORMANCE INDICATORS: - Please develop performance metrics**

<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
<b>HOPWA Program</b>			
TBRA Assistance (Tenant-Based Rental Assistance)	115	115	120
STRMU (Short-term Rental, Mortgage, Utility Assistance)	0	4	10
PHP (Permanent Housing Placement)	4	4	10
Case Management & Rental Assistance	115	115	125
Case Management only	20	22	25
<b>ESG Program</b>			
Prevention Assistance	55	55	60
Rapid Re-Housing	130	140	150
Shelter Services	540	545	550
Outreach	100	110	120

<b>Performance Indicators</b>	<b>Actual FY 2020- 2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
<b>CDBG Software/Public Service</b>			
Homeless	500	550	600
Prison Re-entry	125	180	225

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



**MISSION / OVERVIEW:**

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

**FY 2021-2022 HIGHLIGHTS:**

- Opened the Dixwell Community House.
- Substantial completion of Grand Ave Bridge over Quinnipiac River Rehabilitation.
- State Street corridor concept plans were initiated.
- 2020 Comprehensive bridge report was updated and submitted, future bridge projects were identified.

- Lighthouse Park Maintenance Building Site Work package was bid and awarded.
- Complete design on Lighthouse Park Bathhouse Renovation.
- Prepared plans and installed new shoring posts throughout 42 Middletown Ave. maintenance garage.
- Began plans to modify 424 Chapel St. for conversion to Maintenance Garage. Bid and completed demolition package.
- Designed and installed two of nine new flap gates at West River tide gate.
- Responded to breakdown of Chapel St. swing bridge, identified failure and designed replacement drive shaft components.
- Responded to breakdown of Ferry St. bascule bridge, identified error in PLC code and faulty wire in override relay, scheduled repair work.
- Designed and bid work to replace pedestrian bridge over West River.
- Prepared construction documents for contaminate removal at 710 Sherman Parkway firing range.
- Designed replacement roofing for Lighthouse Park Pavilion.
- Designed replacement members for Chapel St. bus shelter.
- Began design calculations for new storage building at 200 Wintergreen Ave.
- Completed Police Department Simulation Room at 200 Wintergreen Garage.
- Filled in Grove & Orange St. bridge over Farmington Canal, removed from bridge inventory.
- 101 College St. Development & Public Improvements.
- Continued design of the downtown storm sewer improvements including a new 10-foot diameter outfall pipe, 1185 cfs pumping station, outfall structure, and associated local drainage connections.
- Continued to install and monitor real-time weather and storm sewer sensor data.
- Continued design and submitted for permits on over 6,500 LF of living shoreline projects along Long Wharf Park and East Shore Park.
- Developed a bioswale maintenance program for the over 285 projects installed throughout the City.
- Commence design for repair of Clifton Street Canoe Launch.
- Commence design for right of way improvements to support development of the Harbor District as planned in the Long Wharf Responsible Growth Plan.
- Conduct storm water modeling study to assess flooding on Division Street and develop possible solutions.
- Reviewed over 75 site plans and related stormwater management plans for new and major redevelopment projects in the City.
- Reviewed over 50 building permit applications and conducted associated inspections.
- Successfully restructured & streamlined the Outdoor Seating/Dining application process for downtown restaurants & bars.
- Led revision of green ordinances related to stormwater management and urban heat island effects.
- Contribute to MS4 permit annual reporting including updates on public education, green infrastructure installations, and calculation of disconnection of DCIA.
- Provide technical assistance and construction support for bioretention installation along Mill River Trail in collaboration with Save the Sound.
- Collaborate with Yale FES to evaluate effectiveness of 3 different litter trap designs in Beaver Ponds Park.
- Hosted a Yale PPSF fellow for summer that conducted 2019 Greenhouse Gas Inventory for the City.
- Provide staff support to the Environmental Advisory Council.
- Provide staff support to the Climate Emergency Mobilization Task Force.
- Provide technical documentation to support ACOE Long Wharf Flood Protection Feasibility Study.
- Technical engineering assistance provided on studies led by other departments including Downtown Crossing Phase 2 and 3.
- Technical engineering review/support for GNHWPCA sewer separation work along Orchard Street and Trumbull Street Phase 2.
- Assessed necessary improvements, completed design, and procurement for Bowen baseball field.
- Completed 90% of splashpad installation at Goffe Street Park (DeGale Field).

- Replaced benches at Scantlebury Park.
- Completed final design and procurement for Fairmont Park. Installed new scoreboard and field lights.
- Completed schematic design for Edgewood Tennis Courts.
- Restored stone walls at Pardee Rose Garden and Edgerton Park.
- Replaced poured-in-place safety surfacing at Scantlebury Park, Wooster Memorial Playground, and South Genesee Park. Patched safety surfacing at Galvin Playground and Lincoln-Bassett Playground. Added safety surface at Shelton Triangle (the Learning Corridor) and replaced/expanded safety surfacing at Goffe Street Park (DeGale Field).
- Conducted annual safety inspection on all park playgrounds. Coordinated playground equipment repairs at 19 playgrounds. Coordinated replenishment of engineered wood fiber at 15 playgrounds.
- Provided park design support to LCI staff.
- Procured site furniture for Cherry Ann Park.
- Installed ping-ping table and coordinated volunteer planting at Wooster Memorial Park.
- Completed park fence and light pole painting project.
- Complete construction documents and bid work for renovation of Goffe Street Park Building.
- Completed pump improvements and lighting installation to Fountain on the Green.
- Designed drainage improvements for James Street underpass.
- Cleaned 4,020 catch basins within the City of New Haven.
- CCTVed 650 ft of storm drain to detect illicit connections and investigate problems such as partial collapses.
- Cleaned 3,150 ft of storm drain using high pressure water jetting.
- Continued with experimental water testing to verify compliance with Federal Clean Water Act.
- Continued assessment of Directly Connected Impervious Area within the City as required by the Federal Clean Water Act. Work is now approximately 20% complete.
- Designed drainage improvements for Kimberly Field in cooperation with NH Parks.
- Designed and constructed Floating Dock landing for Beaver Pond Park at Jackie Robinson Middle School.
- Began construction of Downtown West Community Connectivity Corridor, which provides pedestrian and bicycle safety improvements along Edgewood Avenue.
- Completed traffic calming and bicycle infrastructure on Yale Avenue from Edgewood School to West Rock Avenue. Included Raised Crossing and RRFBs at Edgewood School, median for bus pull-off, speed humps. and multi-use path for pedestrians and bicycles.
- Completed cycletrack along Crescent Street to connect with the Roundabout and previous phase to Goffe.
- Completed construction of the Ralph Walker Ice Rink Community Building.
- Begin construction on the tenant fit out of the Cornel Scott - Hill Health Center at the Q House.
- Begin Construction on the Alling Memorial Golf Course Clubhouse renovations.
- Repaired approximately six and a half (6-1/2) miles of sidewalk through large and isolated sidewalk repair contracts.
- Constructed intersection re-configuration at Huntington and Clarendon.
- Continued design work on Quinnipiac Avenue Reconstruction Phase 3.
- Installed speed humps on Asylum, Elliot, Hallock, Vernon, Dorman, Hurlburt, Button, Burwell, Anthony, Shelton Av, Edgewood Way, Springside, Shepard, Fort Hale Road, Burr Street.
- Continued design of Whalley Ave Traffic Calming (Ella T Grasso Blvd–Howe St).
- Completed design of Front St Traffic Calming (Chapel St–Grand Ave).
- Developed preliminary design plans for Valley Street Traffic Calming.
- Completed preliminary design plans for Water Street Cycle Track.
- Started construction on pavement, traffic calming, and drainage improvements along Howard Avenue.
- Preliminary concept plans for South Frontage Road Safety Improvements.
- Developed concept plans, analyzed traffic models, and held public meetings for Whitney Avenue Major Corridor Improvements.
- Completed interior renovations to the Information Technology and Vital Statistics Offices.

- Upgraded HVAC at Howard Avenue Fire Station for energy efficiency.
- Completed Phase 1 of Water Infiltration repairs from Millennium Plaza, Hall of Records.
- Replaced pump out at Long Wharf Pier.

### **FY 2022-2023 GOALS/INITIATIVES:**

- Bid and construct repairs to Humphrey Street Bridge over Mill River.
- Complete construction of the 424 DPW maintenance facility.
- Complete designs for new seawall at Front and Quinnipiac Avenue begin permit application process.
- Progress design of State Street Corridor and advertise RFQ for preparation of full design documents.
- Revise, update and present City's Bridge Inventory Report.
- Demolish existing DPW maintenance building.
- Progress future bridge projects identified in Inventory Report.
- Bid and construction lighthouse park maintenance building and install new landscape plantings.
- Complete Lighthouse Park Bathhouse Renovation.
- Complete site plans and building design for 200 Wintergreen storage building.
- Provide oversight on cost/schedule/scope/quality on 101 College St. development through fall 2023 completion.
- Progress design work for Quinnipiac Ave. over Hemingway Creek Culvert rehabilitation.
- Complete construction of road improvements along Howard Avenue.
- Construct a retention system under Air Rights Garage to reduce flooding along Route 34.
- Construct right of way improvements to support Harbor District in Long Wharf.
- Complete Downtown Storm Sewer Improvements design project.
- Commence construction on two living shoreline projects along Long Wharf Park and East Shore Park.
- Host a Yale PPSF Fellow for the summer and recertify New Haven in Sustainable CT program.
- Continue maintenance of over 285 right-of-way green infrastructure (bioswale) installations.
- Complete installation of planting at Walker Rink.
- Complete improvements at Bowen baseball field.
- Complete remaining 10% of splashpad installation at Goffe Street Park (DeGale Field).
- Complete field renovation, retaining wall installation, and electrical work at Fairmont Park.
- Community outreach, final design, and procurement for Edgewood Tennis Courts.
- Work with partners on grant applications for improvements at Kimberly Field. Conduct community outreach on improvements.
- Install new swings at Criscuolo Park.
- Conduct annual safety inspection on all park playgrounds and coordinate necessary repairs.
- Design and conduct public outreach regarding improvements to Hilltop Park.
- Conduct community outreach regarding landscape design at Chapel and Yale roundabout. Mitigate impact to existing garden and install new plantings in roundabout. Coordinate with volunteers who will steward plantings.
- Modify/extend fence at Clinton Ave Fields to deter dirt bike and ATV use.
- Install drainage improvements at College Woods park entrance.
- Develop concepts for activating the New Haven Green..
- Install ping-pong table at Jocelyn Square Park.
- Replace splash pad vault at Jocelyn Square Park.
- Conduct outreach and complete design for improvements to Trowbridge Square splashpad.
- Coordinate wrought iron park fence repairs.
- Design and conduct community outreach for improvements to Hannah's Dream Playground at East Shore Park.
- Complete Goffe Street Park Building Renovation.

- Continue Catch Basin Cleaning Program and collection of water samples as required by the MS4 permit.
- Continue CCTVing storm drainage pipes to locate illicit connections as required by the Federal Clean Water Act.
- Increased data collection and water testing, together with additional compliance activities as required by the 2017 to 2022 MS4 permit.
- Continuation of assessment of the City's Directly Connected Impervious Area with a goal of achieving 75% completion.
- Review and assessment of requirements of the new MS4 permit to be issued for the period 2022 to 2027.
- Complete James Street drainage improvements.
- Complete construction of Downtown West Community Connectivity Corridor, including the signal upgrades and new signal at Winthrop.
- Begin construction of Front St Traffic Calming.
- Begin construction of Farmington Canal Raised Crossings in conjunction with the Town of Hamden.
- Finalize design and begin construction of traffic calming at Cold Spring and Livingston intersection.
- Complete design of Whalley Ave Traffic Calming.
- Complete design of Sherman Parkway Traffic Calming.
- Complete design of Lighthouse Road Traffic Calming.
- Complete design of Winchester Ave Traffic Calming.
- Complete design of East Shore Greenway.
- Complete final design and reviews for Quinnipiac Avenue.
- Complete final design plans for Valley Street Traffic Calming.
- Complete final design plans for Whitney Avenue Major Corridor Improvements.
- Complete final design plans for Water Street Cycle Track and begin construction.
- Complete final design plans for South Frontage Road Safety Improvements.
- Re-bid Chapel Street & Yale Avenue Roundabout and begin construction.
- Complete Construction of the Cornell Scott – Hill Health Center at the Q House.
- Complete construction on the Alling Memorial Golf Course Clubhouse renovations.
- Complete construction of Locker Rooms for Police Academy at 200 Wintergreen.
- Complete Millennium Plaza Concrete Restoration from Water infiltration.
- Finalize Design and bid for NHPD Headquarters Roof Replacement from Tropical Storm Isaias.
- Energy efficient upgrades of heating and cooling at Police Substations.
- Renovate Emergency Services Unit garage at 200 Wintergreen.

### **PERFORMANCE INDICATORS:**

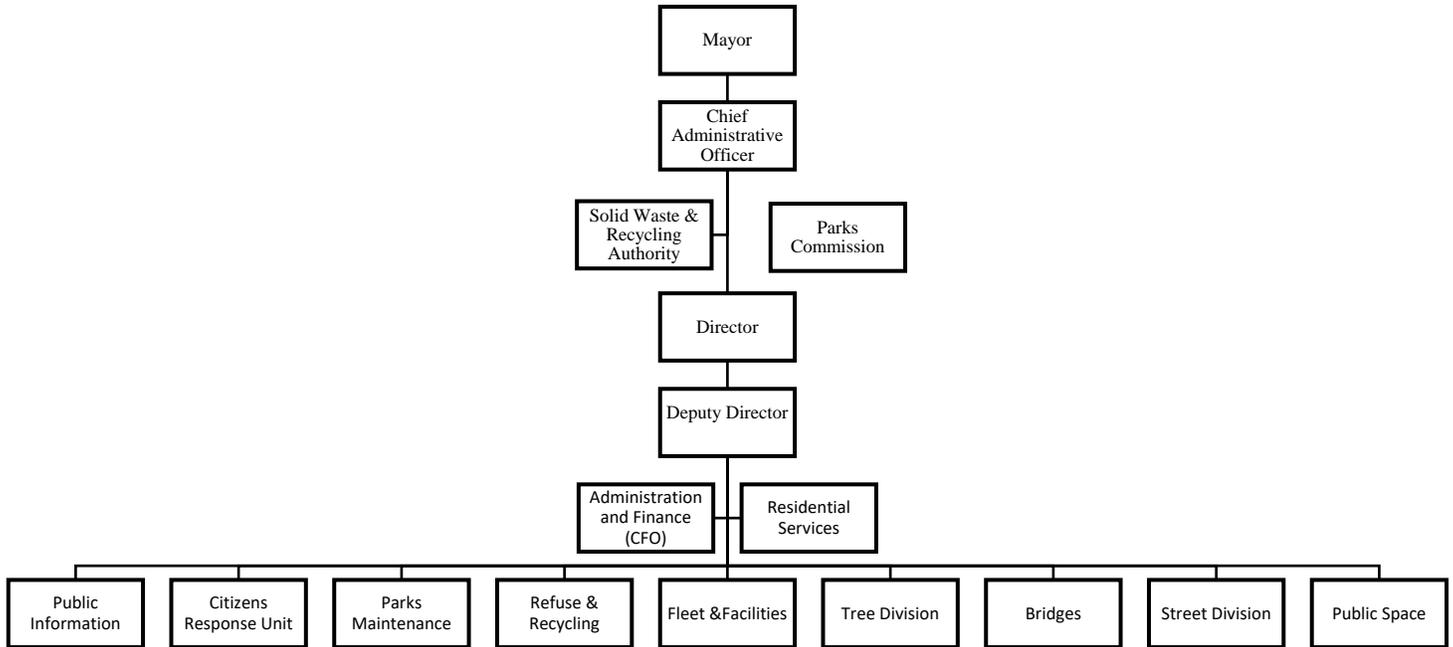
<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
<b>City Bridges:*</b>			
City Bridges	62***	62	62
Bridges in Poor Condition	2	1	0
Projects under Design or Construction	3	2	0
Bridges Completed and Open	0	1	2
<b>Drainage:</b>			
Drainage Complaints	150	150	125
Catch Basin Repair Backlog	50	40	35
Number of ROW Bioswales installed	56	20	10
<b>Road Improvements:</b>			
Miles of Local Roads	226.52	226.52	226.52
Road Design	.18	2	2

<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
Road Reconstructed	0	2	1.2
<b>Support Service:</b>			
Department Support Service Project	80	80	80
Property Inquires	200	200	200
Plan Reviews	110	120	120

\* The City is responsible for 62 bridges: 17 pedestrian bridges, 4 park's dept bridges, 11 under 20' long, 31 over 20' long

\*\*\*One culvert bridge (092007 Orange St. over Farmington Canal) was filled in and removed from City inventory

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



**Mission:**

**DEPARTMENT OF PARKS AND PUBLIC WORKS**

**MISSION/OVERVIEW:**

New haven parks and public works has developed a strategic work plan for fiscal year 2022/2023. The strategic plan is the foundation of the organization.

"We enhance the quality of life in new haven as responsible stewards of the public's physical assets by providing outstanding service in partnership with the community. We design, build, maintain, green, protect and improve the city's parks, infrastructure, facilities, and public spaces with skill, pride, innovation, and responsiveness. We create better lives through the services we provide – *new haven parks and public works*.

Strategic areas:

- Protect, maintain, and improve the city's natural and engineered infrastructure
- Improve maintenance standards for the department's parks and athletic fields
- Encourage collaborative design, construction repair, and operational plans with neighbors and parks support groups
- Develop maintenance schedules to protect and repair the city's infrastructure, ensuring cleanliness and safety
- Provide quality services within available resources to our residents in a timely and efficient manner

- Continue to develop innovative concepts improving the delivery of services and allowing services to be adapted to the residents needs
- Easy and equitable access to parks/public works services
- Transparent, accountable, and effective use of public resources
- Maintain a sustainable community and continue to provide protection of the environment
- Communicate effectively

### Workforce Development

- Promote a dynamic, diverse, adaptive, and productive workplace where employees make a difference
- Employees treating each other with respect, fairness, and understanding will be essential to the

Department's success.

- Retrain, develop, and recruit a capable, motivated, and diverse workforce

The department faces many challenges, limited resources, and the increasing demand for services. We are committed to making investments so that the residents can secure the benefits for future years. This plan takes into consideration the ever-changing environment and the changing workforce.

### **FY 2021-2022 HIGHLIGHTS:**

- Implementation of City-wide Street Sweeping Program to include residential notification to all sweep routes (revised - 14 routes) allowing for monthly sweeps
- Continue to support construction services with City Engineering and Transportation, Traffic & Parking

Ralph Walker Skating Rink Site Improvements & Facility Support  
 Rice Field Drainage Improvements – Field Restoration  
 Scantlebury Park Skate Park  
 Misc. Drainage Improvements City-Wide  
 Bowen Field – Pop Smith Batting Cages  
 Parks & Public Works Support to City Events

Completion of DeGale Park splashpad

Completion of Cherry Ann Park splashpad

Completion of Victim of Gun Violence Memorial

Filled Tree System Coordinator position

Pop Smith Batting Cages install

Provided maintenance and event support during the busiest park usage and the highest number of Park permits issued on record.

Partnered with youth ambassador programs supporting the beautification of New Haven

Provided greenspace grants to Urban Resource Initiative supporting the planting of 500 new right tree right place trees back in New Haven's tree belt and partnered with URI on New Haven's first complete neighborhood tree inventory assessment task. Cedar Hill and Fair Haven complete.

Partnered with URI to receive a grant promoting environmental tree justice and tree equity in New Haven.

Grant will fund tree planting and tree care of new trees in areas with less tree canopy in New Haven.

**FY 2022-2023 GOALS/INITIATIVES:**

- Develop a scheduled maintenance program for all City Parks and athletic fields
- Relocation of the Departments' Fleet repair facility for 424 Chapel Street
- Inventory of all parks and parks-maintained properties for items requiring maintenance and inspections
- City-Wide inventory of City trees to include species and health indicators (GIS)
- Increase in recycling compliance through education/penalization process
- Increase staff training DPW garage facility move
- Complete phase 1 of Lighthouse Bathhouse including a new maintenance garage.
- Continue improving athletic fields
- Expand volunteer coordination
- Continue working on the available state grant to fund a tree inventory software to aid in tree management decisions. Grant also includes the funding for six more neighborhoods to receive a complete tree inventory assessment.

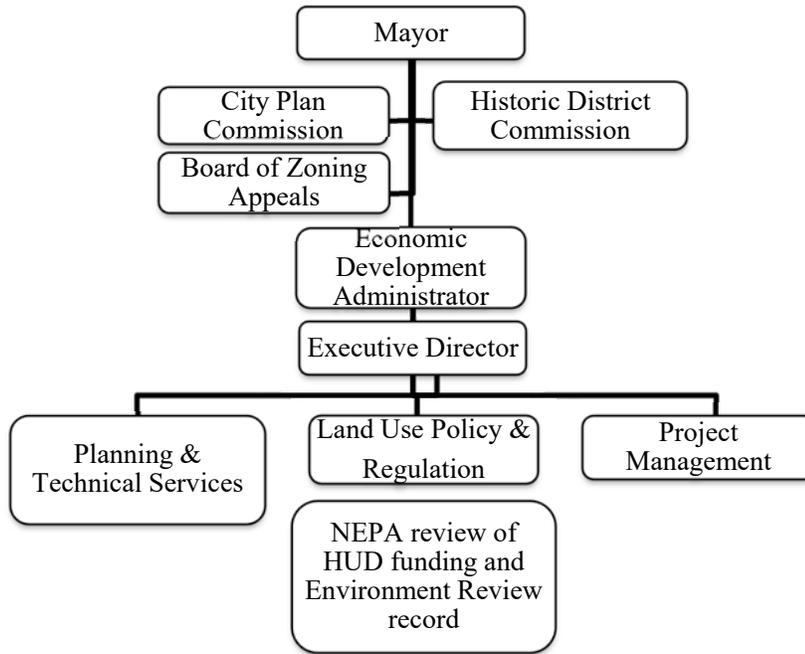
**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
<b>Administration:</b>			
Staff Development - Training hours per employee	48	48	48
Safety - Percent of days lost to work related injury or illness	5%	5%	5%
Solid Waste and Recycling Authority surplus/(Deficit)	\$462,265	\$537,948	\$100,000*
<b>Bridges (24 hour operation of three bridges):</b>			
Openings: Ferry Street	1900	1900	1900
Openings: Chapel Street	1900	1900	1900
Openings: Grand Avenue	Closed	850	1900
Maintenance cost: Ferry Street	\$102,221	\$9,300	\$10,000
Maintenance cost: Chapel Street	\$3,003	\$12,900	\$10,000
Maintenance cost: Grand Avenue	\$1,477	\$1,700	\$5,000
Total number of closures	6	10	10
<b>Solid Waste / Refuse Management:</b>			
Tons of residential solid waste increase in tonnage= prosperity NH	33,777	32,000	33,500
Tons of residential recycling.	6,887	7,000	7,200
Recycling per household	1.17lbs/day	1.25'bs/day	1.5'bs/day
Percent recycling	17%	18%	20%
Number of litter barrels	425	425	425
Tons of residential bulky waste brought to citizen drop off at Transfer Station	1,629	1,600	1,650
Number of Commercial Hauler transfer station transactions	17,463	17,300	17,500
Total tons of municipal solid waste	93,822	85,000	94,000
<b>Street Division:</b>			
Tons of pothole patching	359.06	323.4	350
Pavement conditions rating	63	61	63
Number of storms	15	12	12
Overtime expenses	\$288,214	\$250,000	\$250,000
Cost per bulk trash pickup	\$400	\$400	\$400
<b>Storage and Disposal of Possessions of Evicted Individuals:</b>			
Total labor hours – 5hrs/day, 5 days/wk.	25	25	25
Cost per appointment – Laborer \$25.27 & Foreman \$37.31	\$62.58	\$62.58	\$62.8
<b>Park System Profile:</b>			
Parks	143	143	143
Playgrounds	65	66	66
Acres per 1,000 Persons	15.4	15.4	15.6
<b>Park Services &amp; Programs:</b>			
# of Parks Visits	1,700,200	1,700,000	1,800,000
# of Trees Trimmed	1,300	1,500	1,500
# of Trees Removed	550	625	625
# of Stumps Removed	75	125	150
# of Trees Planted	518	500	500

- *The Grand Avenue bridge has been closed since April 2020 for maintenance and repairs, anticipated re-opening January 2022`*

Solid Waste and Recycling Authority surplus/(Deficit) \$100,000 (goal) per Director Pierre Barbour for FY 2022-2023

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



**MISSION/OVERVIEW:**

The City Plan Department is the technical staff to the City Plan Commission, the Board of Zoning Appeals, and the Historic District Commission. The City Plan Commission is charter-mandated to "prepare and recommend plans for the improvement of the entire City or any portion thereof ...." These plans shall be designed to promote the coordinated development of the municipality." In addition, Chapter 126 of the CGS sets forth City Plan Commission responsibilities and powers which include:

- Planning and providing for thoroughfares, parkways, bridges, streets, sidewalks, multipurpose trails and other public ways,
- Promoting, compact, transit accessible, pedestrian-oriented mixed use development patterns and land reuse,
- Recommending the most desirable use of land within the municipality for residential, recreational, commercial, industrial, conservation, agricultural and other purposes,
- Redevelopment and revitalization of commercial centers and areas of mixed land uses
- Expansion of housing opportunities and design choices to accommodate a variety of household types and needs,
- Conservation and restoration of the natural environment, cultural and historical resources,
- Promotion of housing choice and economic diversity in housing,
- Planning for and regulation of restoration and protection of the ecosystem and habitat of Long Island Sound to reduce hypoxia, pathogens, toxic contaminants and floatable debris in Long Island Sound.

The City Plan Commission provides advice as requested or required by Statute to the Board of Alders on planning, zoning, coastal resiliency, climate adaptation, conservation, affordable housing, historic preservation and other land use matters. The Board of Alders refers other matters as well. The Commission reviews plans for environmentally sensitive areas (in coastal and inland wetland areas) and is responsible for administering the Coastal Area Management regulations.

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

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

### **FY 2021-2022 HIGHLIGHTS:**

- Analyzed data and presented early insights from Census 2020. The Department participated in various trainings and roundtables with State and Federal partners on the Census. Redistricting support, data analysis for Comp Plan.
- Provided mapping support to various departments and projects, initiated development of open source GIS data library
- Developed progressive new draft zoning regulations for the Long Wharf District including resiliency, climate and inclusive development green zoning ordinances and design criteria for privately owned public spaces.
- Completed draft and successfully passed legislation for Inclusionary Zoning Ordinance to increase affordable housing in market rate development in the City. Created IZ Implementation Manual for administrative process.
- Supported Affordable Housing research and policy measures in collaboration with Mayor's Housing for All Initiative, LCI and Affordable Housing Commission
- Completed draft and successfully passed Accessory Dwelling Unit (ADU) legislation and other zoning amendments in support of Affordable Housing.
- Completed Federal Emergency Management Agency (FEMA) Community Rating System – Level 7; including public outreach component. Completed 5-year re-certification process.
- Researched and proposed updates to Hazard Mitigation Plan as well as implementation strategy.
- Continued citywide Coastal Management Zone Program, including final draft of updates to Flood Plain Ordinance
- Long Wharf Implementation working group in collaboration with Economic Development and Engineering worked on facilitation of development projects and resiliency infrastructure. Developed resilience strategy document with stakeholders and other city departments
- Green Ordinances Working Group; supported drafts of Urban Heat Island, Electrification Ordinance and Bird Friendly ordinances, Building Electrification Primer
- Coordinated with US Army Corps of Engineers, DEEP and DOT on Long Wharf Flood Wall Feasibility Study; \$160 million funding announced December 2021
- Organized trainings and workshops in for ARC GIS for staff in City Plan and other departments.
- Process improvements for Municipality for online permitting and development applications.

- Assisted with Move New Haven Transit Study and Complete Streets implementation with TTP & Engineering. Collaboration with CTDOT on Areas of Persistent Poverty grant application
- Provided Environmental Review services for citywide HUD-funded projects including public outreach and archiving of the full Environmental Review Record
- Secured UGSP Grant for Mill River Trail storm water park
- Continued City Plan library and records archiving implementation
- Worked on Inclusive Growth policies with Economic Development.
- Participated in working and implementation groups for Union Station Partnership with DOT and Parking Authority.
- Participated on Land Use and Buildings, Public Health, Environmental Justice, Wetlands and Watercourses working groups in support of Governor's Council (GC3) on Climate Change, Drafted and reviewed recommendations.
- Participated in CT Urban Centers Coalition and New York Metro Leadership group.
- Participate on Advisory Counsel for DEEP Concierge Permit Process
- Developed policy and drafted new ordinance on Recreational Cannabis
- UN Sustainable Development Goal Challenge: Engaged in a Nationwide cohort of similarly sized cities through our ICLEI membership for peer learning and resource sharing pertaining to integration of the UN Sustainable Development Goals into City programs and policies.
- Strong School Redevelopment Feasibility study, a 20-week consultant driven study completed in partnership with LCI and a Steering Committee of Fairhaven residents.
- Training and professional development: Racial Equity Training

### **Land Use Policy and Regulatory Services**

- Continued land use boards on-line for continuity of service during Covid-19 with no interruptions of development pipeline.
- Process improvements on-line permitting and development applications.
- Completed major project site plan reviews for Dixwell Plaza, Tweed Airport, PDD 53 Maritime Center, YNHH Surge Center, 101 College, Oyster Farm on Quinnipiac River, 340 Dixwell 1041 State Street, 190 Lafayette, State and Chapel, 20, 34 Fair Street, Ashmun Street and Canal Street
- Gained approval for Zoning Ordinance amendments including Inclusionary Zoning and Accessory Dwelling Units, Cannabis
- Continued ongoing FEMA National Flood Insurance Program with map implementation and public information component for Community Rating System.

### **Project Management**

#### **Farmington Canal Heritage Trail**

- Construction underway on Phase IV. Anticipated completion December 2022.

#### **Lanson Memorial Project**

- Ongoing stewardship Seeking additional grant funding for completion of construction documents and project implementation.

#### **Mill River Trail**

- Secured additional funding for phase III project in conjunction with Save the Sound. Continue monthly stakeholder meetings with Mill River Working Group.

#### **Long Wharf Park.**

- Continued discussions of ongoing planning to include Park improvements in conjunction with planning for ACOE Flood Wall..

#### **Boathouse at Canal Dock.**

- Provided facilities management services during Covid-19 shut down. Prepared facilities assessment and operations manual. Provided restructuring support to the Canal Dock Boathouse, Inc., for sustainability. Collaboration with CDBI for ongoing programming. Updated fee schedule adopted in anticipation of reopen in Spring 2022.

#### **Route 34 Downtown Crossing**

- Project planning and construction management of Phase 2 and 3 of Route 34 expressway removal, including \$21.5m state grant and \$20m USDOT Tiger 8 grant. The City Plan Department utilized innovative design/build project delivery process for Phase 3, making it the first federal-aid municipal design build project in the State. Construction of Phases 2 and 3 will be completed by August 2022 and will enable the construction of a major biotech facility on the 101 College parcel and planning and future development of Parcel B (final development site). The Department is actively pursuing grant funding opportunities for the final phase of the project which will raise MLK Boulevard and construct a vehicular crossing on Temple Street between MLK and South Frontage Road.

#### **Wayfinding Program**

- Phase 1 completed in 2019 and Completed Phase 2 Bid in 2019 with construction in 2021. Construction Bid awarded in 2020. Phase 2 in construction, Completion Summer 2022.

#### **Strong School Redevelopment**

- A joint project planning and management exercise with Livable City Initiative involving a consultant driven 20 week redevelopment feasibility study and robust community engagement including the formation and partnership with a project Steering Committee composed of Fairhaven residents.

#### **River Street MDP**

- City Plan commissioned a structural assessment of 198 River Street Historic Bigelow in 2020. Subsequently City Plan applied for FEMA funding and received State funding for stabilization plan and historic district adaptive reuse plan. The buildings were demolished before RFP was awarded.

### **FY 2022-2023 GOALS / INITIATIVES:**

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

- Continue to develop and Align Equity and Racial Impact Framework with GARE across all projects, initiatives and processes;
- Draft and adopt comprehensive City Wide Zoning reform in accordance with implementation of Comprehensive Plan;
- Continue implementation of the coastal area management program and complete update to Coastal Plan;
- Continue work on affordable housing strategy;
- Climate Adaptation and Resilience plan;
- Urban agriculture planning and implementation;

- Align and consolidate Coastal, Hazard Mitigation and Comprehensive Plan updates City Wide Green Ordinance with study of Eco District or Net Zero District Pilot at Long Wharf or LEED for Cities;
- Support Cultural District designations;
- Neighborhood based planning support and community outreach program;
- Expand support for neighborhood catalytic projects such as Strong School redevelopment;
- Comprehensive Plan of Development Assessment and midterm update;
- Full implementation and launch of public facing GIS based 3-d model of City with Scenario Planning;
- Formalize Design Review Committee and Design Review Guidelines;
- Continue Long Wharf project implementation and living shoreline and experience improvements at Long Wharf Park;
- Assist in Move New Haven Transit Improvements and Complete Streets implementation, with TTP & Engineering;
- Continue to provide Environmental Record Reviews for citywide HUD-funded projects;
- Station Area Plan and Zoning Update For Union Station Redevelopment
- Lead organizer of the US Census 2020 data dissemination, support for redistricting and remapping activities;
- Continue Commercial Corridor Zoning and Affordable Housing zoning updates;
- Downtown Zoning overhaul;
- Finalize and gain approval of Mill River Municipal Development Plan; and
- Support Department of Cultural Affairs in implementation of Public Art and Cultural District Designations.
- Implement Cannabis Zoning
- United Nations Sustainable Development Goals – Voluntary Local Review to inform environmental and social justice indicators as well as the Plan of Conservation and Development.

### **City Land Use Policy and Regulatory Services**

- Website Improvements including increased functionality of the ArcGIS hub sites
- Commissioner Land Use Board Training, Process Improvements
- Administrative improvements
- MUNICIPALITY/VEOCI: Incorporate electronic submission, review, and payment of application fees for all boards and commissions.
  - Revamping application forms to online
  - Improve client services with process flow chart and client education.
  - Complete extensive project reviews for major projects
  - Launch Comprehensive Plan update
  - Submit and gain approval for city wide zoning amendments;
  - Pass further inclusive growth zoning and neighborhood preservation and anti-displacement ordinances.
  - Pass additional phases of Accessory Dwelling Unit legislation
  - Conduct annual outreach and other activities to maintain FEMA CRS Level 7 status;

- Improve efficiency of historic resources inventory through digitization and link to GIS system;
- Update design guidelines for the Historic District Commission;
- Update design guidelines for City's façade program; and
- Implement preservation ordinance and internal demolition protocol (in process).

## **Project Management**

### **Farmington Canal Heritage Trail (FCL)**

- Complete Construction on Phase IV (Temple Street to Canal Dock);

### **Wayfinding Program**

- Complete Construction on Phase II

### **William Lanson Memorial Plaza**

- Finalize Bid documents and award construction of

### **Mill River Trail**

- Complete trail improvements on South Loop and design connection to River Street Riverwalk; install additional boat launches for water-based trail; apply for additional grant funding for implementation.

### **Boathouse at Canal Dock**

- Complete sustainable operations plan and closeout of repairs to platform. Re open Spring 2022 with fiscal sustainability plan. Work with UNH on fit out of Marine Science Center

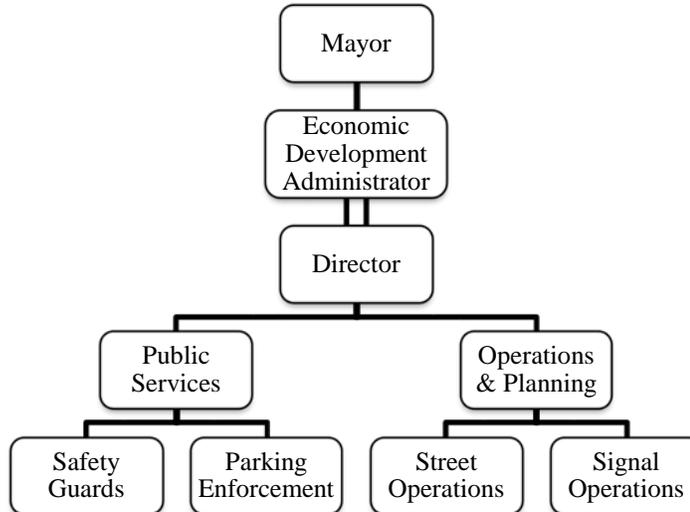
### **Route 34 Downtown Crossing Phase 2, 3 and 4**

- Complete construction for Phase 2 Orange Street intersection creating a critical connection between the Downtown, Hill South, Union Station and State Street Station;
- Complete Phase 3 construction on Temple Street and MLK;
- Complete 70% design for Phase 4; prepare Federal BUILD grant application and secure funding for Construction of Phase 4; develop design criteria and issue request for Proposals (RFP) for Rte. 34 Parcel between Church and Temple in consultation with EDA.
- Complete design for linear multimodal park adjacent to Coliseum Site to complete pedestrian and bicycle network connections between the Downtown Crossing project, Union Station, and Farmington Canal Greenway Phase IV. The park design will complement the mixed-use development planned on the adjacent coliseum site which is scheduled to begin 3rd quarter 2022.

### **Long Wharf Plan BID + Long Wharf Resiliency Zoning**

- With Economic Development, evaluate and create work plan for TIFF, BID and other private-public-partnership models for funding public space and infrastructure improvements at For Long Wharf District
- Introduce and pass Long Wharf Resiliency Zone updates
- Initiate final design and permitting for Long Wharf flood protection activities in coordination with US Army Core of Engineers (USACE); With Engineering, develop plan for pier improvements; and Shoreline stabilization at Canal Dock.

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



**MISSION / OVERVIEW:**

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

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

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

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

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

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

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

### **2021-2022 HIGHLIGHTS:**

- Completed public outreach for the Citywide Active Transportation Plan (Safe Routes for All). Draft version of the final report was also updated after receiving public comments.
- Started construction on Edgewood Avenue Cycle Track. Civil and Traffic signal work construction began in Fall 2021.
- Union Station
  - Supported NHPA and city staff with 100<sup>th</sup> centennial at Union Station and new lease / transit oriented development plan for station and surrounding campus.
- Downtown Crossing
  - Phase 2- Near complete construction of the following signals is complete
    - MLK Jr. Blvd. and Orange Street
    - S Frontage Road and Orange Street
    - MLK Jr. Blvd. and Church Street
    - S Frontage Road and Church Street
    - State Street and Water Street
  - Phase 3- Completed roadway and signal improvements at the following intersection
    - S Frontage Road and Congress Avenue
- Signal Design and Installation
  - 92-682 West River Traffic Signals upgrade -Completed final design for two intersections

- MLK Jr. Blvd. and Sherman Avenue
    - S Frontage Road and Sherman Avenue
  - 92-666 Church Street two-way signal project- Completed final design for four intersections
    - Church Street at Chapel Street
    - Church Street at Midblock crosswalk between Chapel Street and Elm Street
    - Church Street at Elm Street
    - Church Street at Wall Street
  - Downtown Traffic Signal Improvement project- Completed construction of signals at the following intersections
    - Crown Street at York Street
    - Crown Street at Park Street
    - Crown Street at Howe Street
    - Chapel Street at High Street
    - Chapel Street at Dwight Street
    - Chapel Street at Park Street
    - George Street at Howe Street
    - George Street at Dwight Street
    - George Street at Park Street
  - LOTCIP Traffic Signal Improvement project- Completed construction of signals at the following intersections
    - Hallock Avenue at Sargent Drive
    - East Street at Ives Place
    - Cedar Street at Spring Street
    - Congress Avenue at West Street
    - Davenport Avenue at Winthrop Avenue
    - Davenport Avenue at Asylum Avenue
  - Townsend Signal Upgrades- Completed design of signal at the following intersection
    - Townsend Avenue at Main Street.
  - Howard Avenue Signal Improvements-
    - Howard Avenue at 5<sup>th</sup> Street
    - Howard Avenue at Lamberton Street
    - Howard Avenue at Kimberly Avenue
    - Howard Avenue at Spring Street
    - Howard Avenue at Columbus Avenue
- Corridor Studies
  - Fountain Street- Completed planning-level feasibility study to evaluate the need for implementing traffic calming improvements along Fountain Street in Westville neighborhood.
- Parking Studies- Completed the following parking projects
  - Neighborhood Parking Project- Study completed to create a comprehensive citywide residential parking zoning.
  - Downtown Performance-based parking program- Study completed to evaluate weekday time of day and weekend on-street parking pricing in relation to occupancy/usage.

- Electric Vehicle (EV) mobility in New Haven- Study completed to evaluate the feasibility of designing curbside EV charging stations on College street. Study also investigated the feasibility of implementing an EV carshare system.

**FY 2022-2023 GOALS/INITIATIVES:**

Parking

- Visitor permits for residential areas.
  - Create an upgraded permit system for visitors in residential areas, ensuring proper permitting for residents and visitors.
- Mobile Pay Request for Proposals (RFP)
  - Release an RFP for new mobile parking payment options.

Signals and Signage

- Conduct conditional evaluation of existing structures (SCRCOG funded study)
  - Inventory, documentation and evaluation of Traffic structures including span poles overhead sign poles and other similar structures.
- Project #92-666
  - Submit to OSTA review design of the following 4 intersections and develop bid package for construction.
    - Church Street at Chapel Street
    - Church Street at Midblock crosswalk between Chapel Street and Elm Street
    - Church Street at Elm Street
    - Church Street at Wall Street
  - Redesign the following 11 intersections and submit for OSTA review.
    - Chapel Street at Temple Street
    - Chapel Street at College Street
    - Elm Street at Temple Street
    - Elm Street at College Street
    - Chapel Street at Orange Street
    - Elm Street at Orange Street
    - Grove Street at Orange Street
    - Grove Street at Church Street
    - Grove Street at Church Street
    - Grove Street at Church Street
    - Trumbull Street at Temple Street and Whitney Avenue
- New Street Sweeping signage installation
  - In collaboration with the Department of Parks and Public Works, start citywide installation of new street cleaning signage.

Safety

- Safe Routes to School- Traffic garden
  - Design and implement a traffic garden- small-scale system of streets with traffic features and elements to simulate and educate children- as part of the Safe Routes to School program.

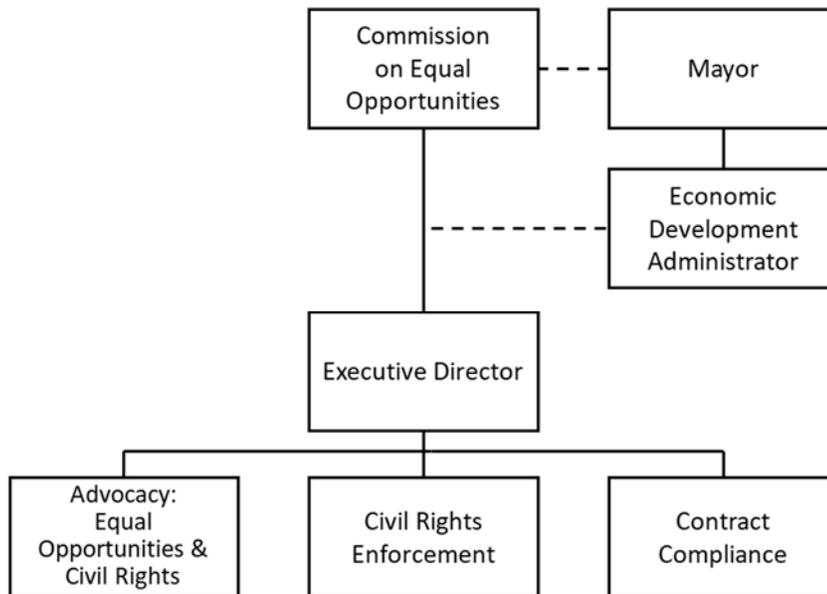
Planning

- Long Wharf
  - Participate in implementation activities related to Long Wharf Responsible Growth Plan, including roadway / resiliency design.
- Union Station
  - Further development plan for Union Avenue and Water Street, as related to Union Station transit oriented development plan.
- Evaluate conversion of one-way streets to two-way along the following streets
  - Building upon 2014 Study, evaluate Elm Street between York Street and State Street and Grove Street/Tower Parkway between Broadway and State Street and evaluate other additional roadway sections. (SCRCOG funded study).
  - Conversion of Church Street between Crown Street and Elm Street.
  - Conversion of York Street between MLK Jr. Blvd. and York Street.

**PERFORMANCE INDICATORS:**

<b>Performance Indicator</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
<b>Traffic Signals:</b>			
Signalized Intersections	293	295	296
Intersections Rebuilt	7	4	2
Signal/System/CCTV Work Orders Completed	2700	2970	3300
Streetlamp Work Orders Completed	1575	2100	2800
Banner Work Orders	80	100	110
# of Requests for Emergency Service on Traffic Control Equipment within 1 hour	900	1000	1100
Sign Work Orders Completed	1168	1200	1300
Tickets/Tags Written	77,524	89,000	105,000
Revenue Collected	\$1,762,817	\$2,200,000	\$4,100,000
Appeals Adjudicated	5,489	16,000	N/A
Total Collections	\$3,258,363	\$3,300,000	\$4,500,000
Meter Work Orders Completed	1500	2600	2900

**705 COMMISSION ON EQUAL OPPORTUNITIES**  
NICHOLE JEFFERSON, EXECUTIVE DIRECTOR  
200 Orange Street 4<sup>th</sup> floor  
203-946-7727



**OVERVIEW:**

The Commission on Equal Opportunities is a semi-autonomous civil rights agency, and the Commission is the oldest civil rights agency in the United States. It is charged with taking official local action to promote and assure equality of opportunity for all residents of the City, correct past denials of equal opportunities, and prevent such rejections in the future. It was established in 1964 by City Ordinance Chapter 12½.

The Commission promotes and assures equality of opportunities for individuals by monitoring and enforcing contractor and vendor equal employment/affirmative action policies, including the City's Living Wage ordinance. The Commission is mandated to enforce compliance with related state and federal laws, including enforcing state and federal prevailing wage requirements.

City Ordinance 12 ½ and related state and federal laws and policies require that the Commission focus on ensuring that City-related construction projects meet minority and female employment representation goals and onsite workforce training goals.

Section 12 ½-5 The Commission shall have the power and duty: To work with federal, state, and City agencies as well as private, civic, religious, business, industrial, labor, and other organizations, groups, and persons to achieve harmonious intergroup relations in the community as well as to develop and establish positive programs which will help all members of the community enjoy equality of opportunity in all phases of community life.

In addition to its regular enforcement responsibilities, the department is responsible for sponsoring educational programs, providing resources, and expanding outreach efforts in all segments of society appropriately and effectively eliminating discrimination within the City of New Haven.

**FY 2021-2022 HIGHLIGHTS**

- Revamping city web data systems and processes for contractors.
- Re-establish payroll collection from contractors.
- Re-establishing a Board of Commissioners with regularly scheduled meetings.
- Re-establish reporting mechanism for the Mayor, public, and boards.
- Overseeing reporting requirements for Section 3 projects for which assistance or funds are committed during the transition period. Projects for which assistance or funds are committed between November 30, 2020, and July 1, 2021, are subject to the new Section 3 regulations found in 24 CFR part 75, and HUD expects that funding recipients will begin following this final rule's requirements for new grants, commitments, and contracts.

**FY 2022-2023 GOALS / INITIATIVES:**

- Develop HUD Section 3 Plan and Programs for the City.
- Oversee Reporting Requirements: Document all actions taken to comply with the requirements of Section 3 and report these activities either through the Section 3 Performance Evaluation and Registration System (SPEARS).
- Acquire staffing and office set up for department.
- Provide clear procedures and planning for upcoming robust of construction underway.
- Fine-tuning new reporting for BOA and Community.
- Establish relationships with city, state, and federal Program Managers for the upcoming funding.

**PERFORMANCE INDICATORS:**

**CONTRACT COMPLIANCE**

Performance Indicators	Actual FY 2020-2021	Projected FY 2021-2022	Assumptions FY 2022-2023
<b>Contract Compliance Construction Projects:</b>			
Number of City-Related Construction Projects	Unknown	200	300
Total Cost of All Projects	Unknown	500 million	900 million
Number of Pre-Award Conferences			
Number of Contracts monitored	18	400	800
Number of Site Visits	18	208	300
<b>Outreach to Residents:</b>	0	500	5000
<b>Established Positive Programs via Section 3:</b>	0	1	5

The percentages of workforce utilization goals for minorities and women are **not** based on proportions of the total number of individuals hired. **The 25% minority and 6.9% female participation reflect the percentage of total hours worked.**

The Commission is mandated to oversee the **HUD Section 3 program**. It requires that recipients of certain HUD financial assistance, to the greatest extent possible, provide training, employment, contracting, and other economic opportunities to low- and very low-income persons, especially recipients of government assistance for housing, and businesses that provide economic opportunities to low- and very low-income persons.

Section 3 requirements apply to housing rehabilitation, housing construction, and other public construction projects assisted under HUD programs that provide financial housing and community development assistance when the project's total amount of aid **exceeds a threshold of \$200,000**. The project is the site or sites together with any building(s) and improvements located on the site(s) under common ownership, management, and financing. The threshold is **\$100,000 where the assistance is from the Lead Hazard Control and Healthy Homes programs**.

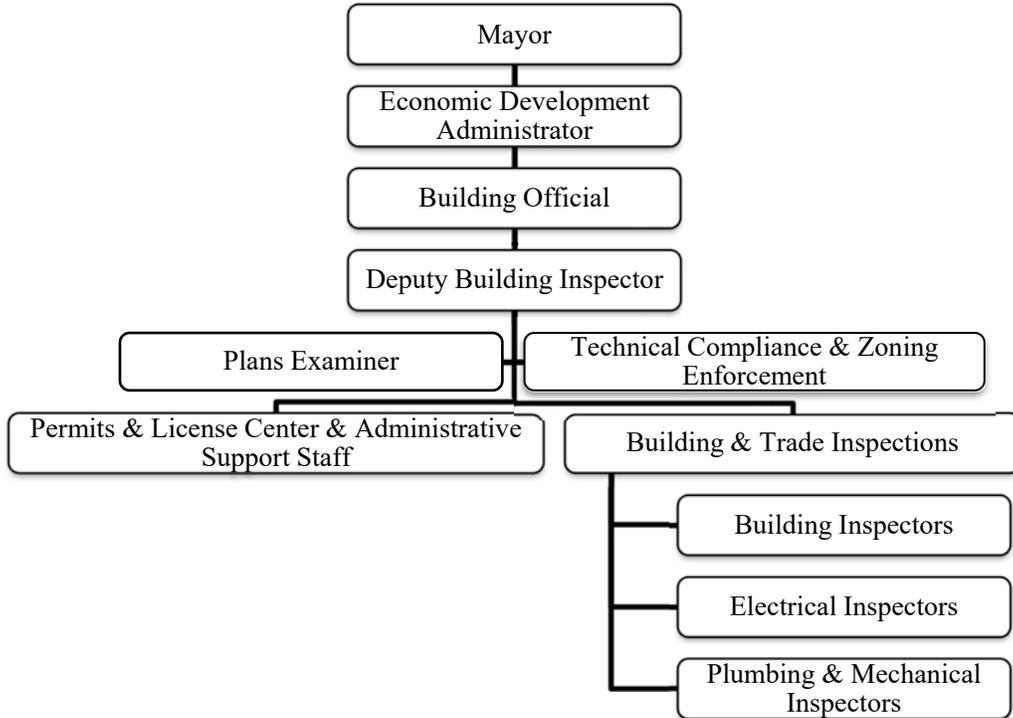
HUD regulation at 24 CFR §§ 75.15 and 75.25, including engagement in outreach efforts to generate job applicants targeting Section 3 workers, providing training or apprenticeship opportunities, and providing technical assistance to help Section 3 workers compete for jobs (e.g., resume service, coaching).

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

- Engaged in outreach efforts to generate job applicants targeted Section 3 workers.
- Providing training or apprenticeship opportunities.
- Provided technical assistance to help Section 3 workers compete for jobs (e.g., resume service, coaching).
- Assist Section 3 workers in obtaining financial literacy training and coaching.
- Provided or connected Section 3 workers with assistance in seeking employment, including drafting resumes, preparing for interviews, and finding job opportunities connecting residents to job placement services.
- Holding one or more job fairs.
- Providing or referring Section 3 workers to services supporting work readiness and retention (e.g., work readiness activities, interview clothing, test fees, transportation, childcare).
- Assisted in applying for/or attending community college, a four-year educational institution, or vocational/technical training.

**721 OFFICE OF BUILDING INSPECTION AND ENFORCEMENT**

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



**MISSION / OVERVIEW:**

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

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

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

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

**FY 2021-2022 HIGHLIGHTS:**

- **Residential Construction** – Chapel/Olive Streets (Hines / Eponomi); Hill to Downtown Phase 1 (RMS); Howe Street; Olive / Court; Westville Center.
- **Commercial Construction** – 101 College Street (med/lab); Chapel/East (industrial); 115 Munson Street (Science Park); Hotel Marcel.
- **Institutional Projects** – 100 College Street (Yale Medical School); Emergency Room Expansion (Yale-New Haven Hospital); Science Hill (Yale University); Q-House (City of New Haven); Tweed Airport (Avelo).

**FY 2022-2023 GOALS / INITIATIVES:**

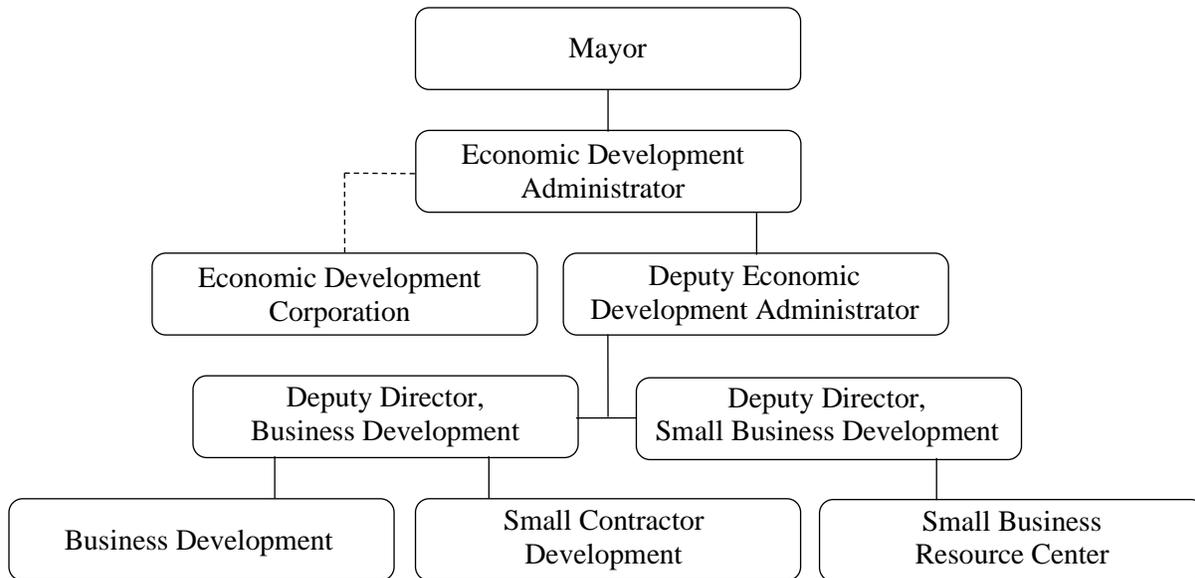
- **Residential Construction** – 275 Orange Street (Spinnaker); 545 Long Wharf Drive (Fusco); 300 State Street (Beacon); 340 Dixwell (Beulah Development Corp.).
- **Commercial Construction** – 101 College Street (med/lab); Dixwell Plaza (ConnCORP);
- **Institutional Projects** – Neuroscience Campus (Yale-New Haven Hospital); Science Hill (Yale University).

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
<b>Number of Permits Issued:</b>			
Building	1480	1500	1500
Electrical	1124	1200	1200
HVAC	642	700	700
Plumbing	768	750	750
Demolition	13	10	
<b>Total</b>			<b>10</b>
<b>Building Permits Issued by Category:</b>			
Residential (new)	12	14	14
Non-Residential (new)	9	10	10
Mixed Use (new)	1	5	5
Residential (Rehab)	845	900	900
Non-Residential (Rehab)	548	600	600
Mixed Use (Rehab)	65	75	80
<b>Demolition:</b>			
Residential	6	7	7

<b>Performance Indicators</b>	<b>Actual FY 2020-2021</b>	<b>Projected FY 2021-2022</b>	<b>Goal FY 2022-2023</b>
Non-Residential	7	3	3
Mix-Use	0	1	1
Revenue from Permits & Fees	22.7m	13.9m	14m
Routine Building Inspection	9805	9500	9500
Building & Zoning Code Violations Cited	499	350	350
<b>Permit &amp; License:</b>			
Auction	0	0	0
Broker	12	12	12
One Day Food Vendor	0	0	0
Food Vendor	198	198	198
Peddler	4	4	4
One Day Peddler	1	1	1
Rooming House	31	31	31
Management Itinerant	1	1	1
Excavation Permit	660	660	660
Excavation License	45	45	45
Obstruction Permit	332	332	332
Sidewalk License	36	36	36
Curb Cut Permit	55	55	55
Sandwich Board	4	4	4
Special Event	27	27	27
Outdoor Seating	37	37	37

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



**MISSION/OVERVIEW:**

The Economic Development Administration (EDA) contributes to New Haven’s socio-economic wellbeing primarily by facilitating commercial development and other taxpaying investment, attracting quality companies, supporting local business and entrepreneurial growth, and expanding the breadth and depth of overall employment and economic activity in an inclusive manner that provides all residents with access to high-quality jobs. The division’s “Together, We Grow” initiatives are designed to address systemic racism and provide greater access to opportunity.

From an accounting perspective, EDA coordinates the operation of seven departments, and its activities include general administration, economic development, small contractor and small business assistance, and cultural affairs.

Key objectives include:

- **Attracting and retaining quality investment:** Securing public-sector support and private-sector investment for development that bolsters New Haven’s advanced manufacturing, high technology, food processing, health care, and life science industry clusters.
- **Developing local jobs and businesses:** Providing small businesses, particularly minority-, woman-, and locally-owned small businesses, and aspiring entrepreneurs with access to the resources to locate and grow in New Haven and connecting City residents of all backgrounds to sustainable employment opportunities.
- **Revitalizing New Haven’s neighborhoods:** Fostering mixed-use development that supports the enhancement of distinctive, welcoming communities throughout the city; partnering with neighborhood stakeholders and accomplished developers to offer residents of all circumstances

high-quality housing and retail options; and promoting the growth of diverse educational, artistic, and cultural amenities to support New Haven's status as a leading recreational and entertainment destination.

- **Improving New Haven's global competitiveness:** Bolstering New Haven's competitive stature regionally, nationally, and internationally, and means of access to the world, by increasing its global connectivity through Union Station, State Street Station, Tweed-New Haven Airport, and new transit alternatives that align closely with the city's essential quality of life.

In 2021, EDA continued to respond to the economic impacts of the COVID-19 pandemic with a focus on the development pipeline, workforce development and support for small and local businesses. A discussion of these efforts, under the Together New Haven heading, appears below.

## **FY 2021-2022 HIGHLIGHTS**

### **Together New Haven**

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

EDA created various initiatives to address the extraordinary economic pressures on New Haven businesses and individuals that COVID-19 created and continues to generate highlighted by,

- **Business:** EDA provided general business support, especially for small and local ones, through technical support on federal, state, and local resources, and supplying marketing help through its MarketplaceNHV and Eat New Haven campaigns.
- **Communications:** In addition to a weekly email correspondence, EDA created [www.TogetherNewHaven.com](http://www.TogetherNewHaven.com) to support coordination among the various members of the TNH team and to serve as a platform to broadcast their work. In year two, the website continues to serve as a home for efforts like the City's Cultural Equity Plan, the monthly economic indicators report and information about State and Federal recovery programs.
- **People:** EDA staff helped organizations and individuals in the community by providing direct creative sector relief, supporting technical assistance through the Financial Empowerment Center, and restarting workforce development initiatives, such as the pre-apprenticeship construction training program and the proposed MATCH manufacturing initiative.
- **Places:** EDA continued its strong support for outdoor experiences in partnership with city departments, restaurants and special services districts. Through this effort portions of Orange Street, College Street and Central Avenue were closed to provide additional space for programming and outdoor dining.

Also, in terms of direct funding support, EDA's Small Business Resource Center worked with the Community Foundation, HEDCO, and the Amore Propre Foundation to establish a new \$1.5 million

Partnership Loan Program for MBE and WBEs based in New Haven (See Section B). The other main funding vehicle is the Creative Sector Relief Fund (see Section C).

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

### A. Attracting and Retaining Quality Investment

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

- Phase 1 College Street & 100 College Street Development: complete
  - Development Partner: Winstanley Enterprises
  - Building fully leased with exception of ground floor commercial space. Continued to work with Alexion, Yale School of Medicine, and development team to complete work on community benefits, including activated space on the first floor of the building. Project delivered over \$7.5m in construction wages to New Haven residents. In 2021-22, the developer moved forward with pedestrian connections to the School of Medicine and 300 George Street, all in keeping with major innovation centers.
- Phase 2 Orange Street & Former Coliseum Site Development: underway
  - Downtown Crossing Phase 2 concluded in late 2021. The project includes a new landscape design that welcomes people to New Haven from the interstate system.
  - Former Coliseum Site Development Partner: LWLP New Haven LLC
  - Former Coliseum Site: LWLP New Haven LLC secured City Plan approvals in late 2020, and plans to begin construction on Phase I, Building 1 (200 residential units/20% affordable), a Retail Laneway, and a public-space component in early 2022.
- Phase 3: South Frontage Road & 101 College Street: underway
  - New Columbus Avenue extension completed.
  - Phase 3 design integrated with Phase 2 through design/build planning process; ongoing selection of Phase 3 design/build team in 2020 and construction in 2022-2024.
  - 101 College Street: Development agreement complete, construction began in 2021.
- Phase 4: Temple Street, MLK Boulevard & Parcel B: underway
  - 70% design completed by City Plan Department, in advance of future grant applications.
  - Feasibility study underway for future development of Parcel B.

**Multi-Family Residential Development:** New Haven continues to lead the state in the construction of new housing units. EDA’s Office of Business Development (OBD) worked with many developers to facilitate investments in residential or mixed-use projects, by guiding them through regulatory and community outreach processes. In addition, OBD staff played a key role in supporting the inclusionary zoning ordinance. Projects during the past fiscal year include:

Project	Units	Developer	Stage	Status
Eighteen High	132	New Haven Towers	Completed	Completed in mid-2021
The Elm	44	Cambridge Realty Partners	Completed	Completed in late 2021
Torrington Plumbing Supply Site Development	299	Epimoni/AdamAmerica Real Estate	Underway	Completing early 2022
The Whit Wooster Square	232	Chapel Street Residences Owner LLC	Underway	Completing in 2022
Avi Meer Project	31	98 Olive, LLC	Underway	Completing in 2022

James English Building	39	MOD Equities	Underway	Completing in 2022
500 Blake Street	133	Ocean Management	Underway	Completing in 2023
Former YMCA Building	17	Ocean Management	Underway	Broke ground in 2021
Church of the Redeemer	24	MOD Equities	Underway	Broke ground in 2021
Former Lehman Printing	30	Ocean Management	Underway	Broke ground in 2021
269-275 Orange Street Project	102	DSEL Properties	Underway	Broke ground in early 2022
The Audubon	485	Spinnaker Real Estate Partners	Underway	Phase I completed; Phase II completing in 2022; Phase III breaking ground in 2022
Former Coliseum Site	200	Spinnaker/Fieber Group	Underway	Phase I, Building 1A breaking ground in early 2022
Fair Street Project	185	Epimoni/AdamAmerica Real Estate	In planning	Breaking ground in 2022
232 State Street	105	PMC Property Group	In planning	Breaking ground in 2022
Acme Project	18	Spiritos Properties	In planning	Breaking ground in 2022
St. Rose's Project	18	Mandy/Netz	In planning	Breaking ground in 2022
Corsair II	75	Post Road Residential	In planning	Breaking ground in 2022
State/Chapel Project	79	Beacon Communities	In planning	Breaking ground in 2022
RMS/Yale Project	112	RMS Companies	In planning	Breaking ground in 2022

**Hotels:** Despite the COVID-19 pandemic, the steady growth of Yale University, Yale-New Haven Health, biotech companies, and tourism has driven significant interest from developers to create new hotels in New Haven. In FY22, the following projects advanced well into construction phase:

- Hilton's Hotel Marcel, a 165-room boutique hotel in the former Pirelli HQ at 500 Sargent Drive, which broke ground in September 2020 for a Winter 2022 opening
- Choice Hotels' Cambria, a 132-room upscale hotel at 20 Dwight Street, which broke ground in January 2021 for a Winter 2022 opening (part of Board of Alders' approved development agreement).

**Long Wharf:** OBD continued to work closely with other City departments as well as business and community stakeholders to envision and enact responsible development options at New Haven's waterfront. Recently, in a culmination of several years' work, Economic Development staff successfully assisted Fusco Corporation in obtaining a zoning text amendment to a Planned Development District at 501-585 Long Wharf Drive. This amendment enables a planned project that will include up to 500 residential units on the site as well as a market and other waterfront amenities all while incorporating coastal resiliency measures responsive to future sea level rise.

Similarly, City Plan, Engineering and OBD led the City's effort to secure \$160 million in Federal funding for a Coastal Storm Risk Management Project that includes a will help protect Long Wharf along with I-95 and Union Station and its rail yards from flooding that climate change has intensified in recent years. The bulk of the funding will be used to build an approximately one mile long flood wall along I-95 that will protect the \$1 billion in transportation infrastructure and 5,000 jobs at Long Wharf.

**Mill River District:** OBD welcomed the resurrection of the former Something Sweet Grand Avenue pie-making plant by Lyman Orchards, which bought that facility along with an associated Food Terminal Plaza factory at which it will produce Lyman's fruit pies. In addition, OBD facilitated various redevelopment projects in the Mill River District, from the transformation of the former Allegion property on Ives Street into a new commercial site to the expansion of Industrial Flow Solutions into the former Radiall buildings on John W. Murphy Drive. OBD also secured a \$75,000 Brownfields Municipal Development Assessment Grant to investigate properties at 156-158 Humphrey Street on which Urbane New Haven has proposed to construct 12 new residential units.

**River Street (Fair Haven):** OBD secured a DECD Brownfields Municipal Development Cleanup Grant to clean up a portion of the former Bigelow Boiler property at 198 River Street, and an EPA grant to conduct environmental assessments at various River Street, Chapel Street, and Poplar Street addresses in the River Street MDP area. Capasso Restoration, operating as Bigelow Square, LLC, signed a lease for 190 River Street with Armada Brewing, and in early 2022 they neared completion of building renovations to accommodate a new brewpub at the site.

**Fair Haven:** OBD assisted River Front Properties to apply for state remediation funds and continue planning for its proposed mixed-use project on Front Street. With LCI and City Plan, OBD also worked to advance major projects along Grand Avenue, the redevelopment of Strong School (feasibility study complete) and Fair Haven Health / Brownstone (acquisition for new residential project).

**Social Media:** OBD established and actively began managing social-media accounts on Facebook, Twitter, Instagram, LinkedIn, and YouTube to market our efforts to support business development, promote New Haven businesses, and enhance our profile as a world class-business destination. The accounts have 5,851 combined followers as of February 2022. Coupled with the accounts managed by Together New Haven partners, economic development impressions reach city, regional and national audiences.

## **B. Developing Local Jobs and Businesses**

OBD staff routinely provide advice, counseling, and technical assistance to walk-in current or would-be entrepreneurs. Services include:

- Information on how to start a business (including registration, licensing and permit information);
- Qualifying for loans and other financial assistance from various local, state, and federal sources;
- Local, state, and federal business incentives and credit counseling; and
- Information on zoning and site planning.

Historically, approximately 10% of these prospective business owners go on to establish businesses (typically home-based, with 1-2 employees) within the city.

### **1. Small Business Resource Center**

The Small Business Resource Center (SBRC) continued to provide New Haven entrepreneurs with technical assistance, training, access to capital, networking and mentorship. During FY 2019-2020 (from mid-March 2019 on) and FY 2020-2021, COVID-19 consumed our outreach and support efforts. When COVID-19 arrived, SBRC pivoted programming immediately and began to deliver programming online. Online programming will remain an integral part of how SBRC supports the community for the duration of the pandemic. Community benefit has been easier access to SBRC programming, plus providing it online is scalable.

SBRC continued to meet the goals it laid out: to provide New Haven entrepreneurs with access to learn business fundamentals; to examine in a comprehensive way the benefits, responsibilities and challenges associated with owning a business; to connect entrepreneurs with existing businesses with support to grow their businesses; to sponsor and create opportunities to showcase New Haven's minority business

community; and, to connect all entrepreneurs with the support and resources they need to take next steps in their entrepreneurial pursuits.

Of course, COVID-19 impacted every aspect of SBRC's operations. In some ways, SBRC is emerging stronger for the challenge. In others, SBRC has room to improve.

SBRC serviced 182 clients in FY2020-2021. The breakdown includes:

- 91 training and credit assessments for new businesses
- 35 graduates of DNA of which 11 started new businesses
- 70 outreaches to existing businesses
- 16 partnership loans to existing businesses
- 5 back-office support services clients

The City of New Haven launched a Partnership Loan Program in collaboration with the Community Foundation for Greater New Haven and HEDCO, which yielded \$365,000 in loans to 16 small businesses and saved 85 jobs. This program was designed specifically to target area entrepreneurs that SBA's EIDL and PPP were unable to serve.

SBRC hosts a nine-week training program called DNA of an Entrepreneur ("DNA"), which has been recognized by the State of Connecticut Small Business Development Center as the best of its kind in the state. Potential participants come to SBRC by word-of-mouth and through their own searches. Looking forward, SBRC intends to invest in software to deliver services better and more efficiently.

DNA sessions are taught primarily by volunteers and, due to the pandemic, were taught entirely online. To participate, aspiring entrepreneurs are subject to a needs assessment and credit screening. A third party provides credit counseling if those whose scores fall under 600. Credit screening helps ensure that every potential participant has a path to financing if they complete the program and allows our third-party credit counselor time to work with the individual to improve their credit when necessary.

In FY2020-2021, 35 participants completed DNA cohorts. SBRC served 182 clients, 91 approached SBRC to start a new business, and 11 started new businesses. In addition to the aforementioned credit counseling, graduates were required to submit at least a first draft of their business plan and could miss no more than two classes to graduate.

Participation in the DNA program has had many direct and indirect community benefits. Direct benefits include the creation of new businesses and creation of associated jobs. However, in addition to community benefits from more businesses and more jobs, examples of ways the community benefits indirectly from SBRC programming include reduced joblessness in the community, funds spent locally, and increases in individual self-esteem associated with creating something of value.

SBRC launched a ground-breaking and widely acclaimed partnership in the FY2020-2021 period. SBRC established a partnership with the State of Connecticut Department of Corrections to deliver DNA programming to currently incarcerated people with six or fewer months left to their sentence. Inmates participated virtually in the fall and spring DNA cohorts. In FY ended 2021, seven inmates from McDougal participated and graduated.

While DNA's participation has remained steady, the wait list to participate decreased. This is due, in part, to the suspension of walk-in meetings with SBRC professionals. In the past, appointments were not necessary, a potential participant could drop in at any time, be assessed immediately by a team member, and be directed to whatever resource they needed next. SBRC believes that a marketing budget coupled with an investment in upgraded software will allow us to reach more potential participants, to target them more efficiently and to capture data on our interactions with them so we can convert them to clients and support them better in the future.

SBRC has established a robust relationship with Goldman Sachs' 10,000 Small Businesses Program ("10KSB"). 10KSB is an MBA-like program offered for free to business owners whose businesses meet certain criteria. SBRC's liaison at the program refers to New Haven as their "favorite municipal partnership." As with DNA, in-person introductory sessions offered occasionally have given way to regular lunchtime virtual presentations called, "Strategies to Accelerate Revenue." In the current fiscal year, SBRC's marketing has resulted in 260 businesses registered.

COVID prompted SBRC leadership to explore unconventional ways to feature and support New Haven's small businesses. Pre-COVID, SBRC struck new ground with the Proprietors of New Haven's Historic Green. In recognition of SBRC's work with small businesses, Proprietors for the first time in centuries permitted commerce on the Green and approved SBRC to host a holiday bazaar called Holiday Village ("HV"). SBRC invite minority and women vendors who did not have brick and mortar retail space to sell their hand-crafted goods at the event.

COVID restrictions prevented SBRC from hosting the bazaar again in the Winter 2020. Instead, SBRC deployed its HV budget to establish an online marketplace, to sponsor social media and marketing training for New Haven minority- and women-owned small businesses and underwrote professionally crafted videos for businesses to use to market themselves.

Timed with the tree lighting ceremony, in December 2021 HV returned to the Green, and 15 New Haven-based vendors sold everything from donuts to shower steamers to high end jewelry. An informal poll of these vendors revealed average gross sales of approximately \$1,750 per vendor over the three-day event. The event provided New Haven vendors with exposure and sales that they would not have had otherwise.

SBRC leveraged CDBG and state funds to launch iHaven, an inter-university incubator/accelerator geared to the undergraduate entrepreneurship community. In partnership with black-owned and operated HealthHavenHub, iHaven became a vehicle to focus training and resources among student entrepreneurs, and to build relationships among them toward rooting them and their businesses here. Through iHaven's first four cohorts, 32 student companies participated, 72% had a female cofounder, and more than 120 hours of instruction and more than 300 hours of mentorship and 1-on-1 support were provided.

Finally, SBRC continues to institute outreach efforts to link entrepreneurs, service providers, elite customers, and financiers together. Moving forward, SBRC sees this area as an opportunity for improvement, especially if SBRC can secure additional resources to do so.

## **2. Small Contractor Development**

Small Contractor Development (SCD), which administers Section 12¼ of the City's ordinances, is responsible for building a broad base of emerging business enterprises that can perform high-quality

construction at competitive prices. Businesses need information and know-how to succeed, and SCD aims to provide them with opportunities to grow from emerging startups into profitable, sustainable, and competitive companies.

The SCD focuses on these primary goals:

- Supporting the utilization of small, minority-, woman-owned construction and construction-related firms, and expanding their capacity to undertake contracts of increasing size and complexity.
- Foster the growth and sustainability of small, minority, and women owned construction businesses
- Support job creation and retention
- Work to eliminate challenges often faced by small, minority, and women businesses
- Increasing the number, size, and range of contracts awarded to participating businesses.
- Strengthening the regional construction industry, by promoting policies and practices that improve the competitive positions of small, minority-, and women-owned construction businesses.
- Managing contract compliance provisions that promote the representation of minorities and women in the ownership and management of businesses and in the workforce.
- Conducting outreach initiatives and providing marketing, networking, and business development opportunities with private- and public-sector firms.

To address these goals, SCD performs several crucial functions to assist small construction contractors:

- Increases access to information that will make it easier for S/MBE/WBE subcontractors to connect with prime contractors early in the procurement process.
- Sheltered market where similarly sized businesses compete for under \$150,000 City of New Haven contracts
- Markets and recruits New Haven County small, minority and women owned construction businesses to participate in the Program.
- Measures SBE/MBE construction spending by city agencies
- Monitors MBE subcontracting compliance and reports on projects progress.
- Issues weekly email blasts of City of New Haven bidding opportunities
- Sends project-specific emails with contact information, pre-bid meeting dates and contact information
- Ensures all projects comply via real-time S/MBE/WBE monitoring and enforcement
- Conducts networking events and information sessions to give small contractors face-to-face interactive opportunities to build relationships with prime contractors on projects in the City of New Haven
- Holds workshops and seminars aimed at empowering small, minority-, and women-owned construction businesses to make the best decisions for their business on various topics (business accounting, bidding, marketing, taxes, man-hour calculation, and cash flow analysis)
- Assists small contractors by working directly with them, providing one-on-one technical assistance in a variety of fields (contracts, payments, safety programs, cash flow, insurance, labor, taxes, and bidding).
- Works with prime contractors to identify subcontractor opportunities and assist with scope review
- The SCD Free Prompt Payment Program, provides SCD registered contractors the ability to receive payment on invoices within twenty days without any fees incurred

In Calendar Year 2021, SCD:

- Expanded methods of virtual service delivery: webinars, WebEx, online, Zoom, Teams meetings
- Collaborated with Purchasing and Finance to modify insurance requirements to allow greater MBE participation, resulting in an increase in MBE bidding participation
- Provided in-person and virtual technical assistance to more than 384 small, woman, and minority contractors, and to an additional 650 contractors through phone calls and emails
- Tracked the following results for small, minority-, and women-owned construction contractors:
  - New Haven construction businesses received \$10.9 million prime contracts, or 70% of the total construction spend
  - Minority-owned construction businesses received \$6.4 million in prime contracts, or 42% of the total construction spend
  - Women-owned construction businesses received \$3.3 million in prime contracts, or 21% of the total construction spend
  - Small Contractor Development (SCD) contractors received \$5.4 million, or 35% of the total construction spend
- Organized and designed the following workshops: Four Zoom meetings were held providing SCD Program orientation to new contractors
- To comply with the Times's Up Act (PA-19-16 & 19-93), enacting new rules and requirements for diversity and sexual harassment education and training. Two new workshops were added to the regular training schedule. Three sessions were held in diversity and sexual harassment training. These two workshops will be conducted every quarter by SCD.
- Effective October 1, 2021, the State of Connecticut enacted a new requirement for small and minority certification. All business now must register in the Federal System for Award Management (SAMS). SCD created a new workshop for understanding SAMS and registration assistance. Conducted a virtual workshop explaining the new regulations, length of time required to receive registration, and how SCD will assist.
- The City of New Haven revised the insurance requirements for contract award in July 2021 and SCD held a virtual workshop with the City's insurance administrator to explain the procurement insurance requirements and review what each policy details.
- 2021 saw an increase in Green Construction, with focuses on recycling, efficiency, sustainability, and smart technology. SCD added two new training workshops in Green Construction. Two virtual workshops were held.
- Understanding How to Bid City of New Haven Projects has been added to the schedule on a semiannual basis. SCD has combined Bonfire training and how to bid into one workshop.
- Construction Site Safety & Preparing A Site Safety Plan – Collaborated with the Connecticut building Construction Trades in hosting two 8-week training pre-apprentice construction training sessions
- Leveraged services and resources available through Economic Development to help grow small, minority-, and woman-owned construction businesses. Through these efforts:
  - Collaborated with Façade Grant Program to offer and monitor MBE subcontracting opportunities
  - Tax Abatement Agreements are monitored for providing opportunities to MBE contractors
  - McQueeney and Celentano awarded \$2.5 million to MBE contractors and \$3.0 million to SCD contractors
  - 101 College Street in the core and shell phase has awarded \$4.0 million to MBE contractors with an additional \$2.5 million projected once the structure is erected

- 9 Tower Lane (RMS) awarded \$5 million to MBE contractors
- 49 Prince Street (RMS) awarded \$2 million to MBE contractors
- Kensington Sq. II Phase 1 – rehab. By Community Builders - Committed 25 % MBE subcontracting
- 340 Dixwell- committed 25 % subcontracting- in the award process
- 275 So. Orange- Phase 1- bidding to SCD contractors for site work improvements

### 3. Small Business Incentives & Technical Assistance

**Technical Assistance:** OBD strives to enhance the city's tax base and support business, community, and resident employment by using public resources to leverage private-sector investment. Staff provide businesses and developers with help finding space to relocate or expand, as well as help navigating state and local incentive programs, such as:

The City of New Haven's Assessment Deferral Program (amended and renewed by the BOA in 2019; additional amendment in 2021);  
 The City of New Haven's City and Town Development Act (renewed by the BOA in 2019);  
 The State of Connecticut's Enterprise Zone & Urban Jobs Tax Abatement Program;  
 The State of Connecticut's Urban Site Tax Credit Program;  
 The State of Connecticut's Research & Development (R & D) Tax Credits;  
 The State of Connecticut's Small Business Express Program;  
 The State of Connecticut's Job Creation Tax Credit Program; and  
 The State of Connecticut's Public Utility Incentives, including C-PACE and the Connecticut Green Bank.

Support is also provided to the Connecticut Department of Economic and Community Development on the statewide Opportunity Zone program with designated census tracts within New Haven.

**Façade Improvement:** OBD uses the Façade Improvement Grant Program to fight blight in New Haven neighborhoods, stimulate economic growth, promote citizens' welfare, and strengthen local communities through a combination of redevelopment and rehabilitation. Grant funds provide funding for eligible façade improvements at eligible properties within the city's neighborhoods and commercial districts that include, but are not limited to, doors, signage, lighting, landscaping, and security items.

In spite of challenges from the COVID-19 pandemic, the Program supported the completion of three projects, with Façade grants totaling \$204,465. These grants supported in \$7,850,000 in Grantee investment, thereby supporting \$38.39 in private investment with each façade dollar, on the following projects:

<u>Projects Completed 1/1/2021 - 12/31/2021</u>							
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FACADE COST</u>	<u>FACADE GRANT</u>	<u>COMPLETE DATE</u>	<u>COMMENTS</u>
169 Henry Street	21	169 Henry Street, LLC	\$ 7,500,000	\$ 713,365	\$ 99,000	January, 2021	Completed as agreed
135-139 Wooster Street	8	DeAngelo Bros., LLC/Libby's Italian Ice	150,000	86,903	44,952	November, 2021	Complete, Disbursement info in process.
345 Forbes Avenue	17	Sunderland Electric, LLC	200,000	115,027	60,513	December, 2021	Completed as agreed
<b>TOTALS</b>			\$ 7,850,000	\$ 915,295	\$ 204,465		
<u>Approved, Encumbered, In Progress</u>							
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FACADE COST</u>	<u>FACADE GRANT</u>	<u>EXPECTED COMPLETION</u>	<u>COMMENTS</u>
NONE							
<u>Approved, Not Encumbered</u>							
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FACADE COST</u>	<u>FACADE GRANT</u>	<u>EXPECTED START</u>	<u>COMMENTS</u>
904 Whalley Avenue	27	Arlow, LLC	\$ 64,457	\$ 654,457	\$ 31,500	December, 2021	RFA in progress.
338 Elm Street	2	P2B New Haven, LLC	TBD	TBD	TBD	TBD	Concept approval, need additional details.
26 & 36 River Street	8	2436 River Street, LLC	TBD	TBD	TBD	TBD	DRC approved as 2 projects, awaiting contractor bids to set grant amount, START date
<u>Firm Applications, Awaiting Design Review OK</u>							
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FACADE COST</u>	<u>FACADE GRANT</u>	<u>EXPECTED START</u>	<u>COMMENTS</u>
NONE							
<u>Preliminary Discussions</u>							
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FACADE COST</u>	<u>FACADE GRANT</u>	<u>EXPECTED START</u>	<u>COMMENTS</u>
38 Sperry Street	2	Peacock Kitchen, LLC	TBD	TBD	TBD	TBD	Client reviewing Program information
486 Orange Street	7	GODS, LLC	TBD	TBD	TBD	TBD	Application, design submission expected for March, 2021 DRC
1 Whitney Avenue	7	Hagsman, Inc. d/b/a Oddbins	TBD	TBD	TBD	TBD	Signage replacement. Expect Application, design submission in late Spring, 2022
150 Wooster Street	8	TBD	TBD	TBD	TBD	TBD	New lessee at former Tony & Lucille's proposing new Italian restaurant. Expecty application, design submission in Spring, 2022
100 Wooster Street	8	Jomaca, Inc. (Tre Scalini)	TBD	TBD	TBD	TBD	Several meetings in 2021. Concerned about material costs, labor shortages. Will reconnect in later Spring, 2022
<b>NOTES:</b>							
<b>LEVERAGE:</b>							
<b>Completed Projects: Each façade dollar supported \$38.39 in Total Project Costs.</b>							

**Environmental Assessment Assistance:** To help property owners and prospective developers to understand potential environmental contamination on former industrial/commercial sites, OBD's Environmental Assessment Assistance Program covers up to 50% or \$25,000, whichever is less, of environmental assessment costs on eligible, small, neighborhood-based industrial/commercial properties, and up to 50% or \$50,000, whichever is less, of the costs of environmental assessments on eligible, large industrial/commercial properties. The City has participated in projects under the program in neighborhoods from Mill River, to Westville, to Fair Haven, to the East Shore, which have resulted in six completed or ongoing cleanup and redevelopment projects and one likely project.

**Industrial Expansion Assistance:** OBD established the Industrial Expansion Assistance Program in 2020 to help manufacturers planning facility improvements to increase their operations and create addition job opportunities for New Haven residents. The program provides up to \$99,000 in grant funds, or 50% of the project cost, whichever is less, to offset required capital improvement costs. Two manufacturers have received assistance under the program, one located in Fair Haven and one in the Hill, resulting in the creation of several new jobs.

#### 4. Other Jobs & Small Business Initiatives

**Small Business Support:** OBD continued its efforts to counteract COVID-19's impact on locally-owned small businesses, particularly restaurants, that rely on a retail business model by expanding on existing

initiatives and creating new initiatives to assist in promoting dining, retail, and other user experiences in New Haven:

- In February, 2021 OBD coordinated a Valentine’s Day promotion for stores and restaurants combined with a three ribbon cutting celebrations in the Chapel West District at Pataka, Any Occasion Creation, and Devil’s Diet. In 2022, OBD celebrated Valentine’s Day with a ribbon cutting in Kimberly Square for Angela’s Boutique.
- In January and February, 2021, OBD worked with partner organizations and an outside consultant, Group C, to promote New Haven to Go and EAT New Haven. The EAT promotion rolled out citywide in social media and print platforms, including billboard ads adjacent to Bike New Haven kiosks around the city. The print media, in both English and Spanish, was also distributed in postcard and window poster. The initiative was presented without any cost to the restaurants or retailers.
- In February and March OBD coordinated virtual sessions with merchant groups, by neighborhood and more broadly with restaurants, to prepare for outdoor dining. Programs with partner organizations like the EDC, and NHIC provided support as in 2020. As a result, outdoor dining opportunities in New Haven increased to 28.
- In early spring, OBD successfully worked with TTP, OBIE, DPW, the Fire Marshal’s Office, and the Town Green Special Services District (TGSSD) to again close a lane of traffic on College Street and one block of Orange Street, to provide pedestrian throughfare with contiguous outdoor dining “parklettes” along these corridors.
- Over the summer months, OBD, in partnership with MNH and YUP, worked to manage the regulatory component of a sidewalk obstruction permit with OBIE, DPW, and NHFD, to support “Sidewalk Saturdays”, a cross-promotion of retail and restaurants.

In addition, OBD continued its efforts to support local shops and restaurants by conducting an ongoing series of TV, print, and social-media events to celebrate small-business grand openings (which again outnumbered closures despite the pandemic). OBD worked with EDC and the business improvement districts to conduct two kinds of events:

- Ribbon cuttings to celebrate multiple new businesses citywide, as well as the opening of mixed use / residential apartment developments as 18 High Street and 22 Gold Street.
- Thematic press events, such as New Haven Eat Outdoors, New Haven To Go, and the opening of the public “promenade” or “patio” spaces.

## **C. Revitalizing Neighborhoods**

### **1. Department of Cultural Affairs**

The mission of the Department of Cultural Affairs (DCA) is to improve the quality of life for New Haven residents through celebration of the arts, culture, and tourism as catalysts for cultural equity, economic development, civic engagement, and spiritual uplift. We support, promote, and encourage artists, arts and cultural organizations, and events in New Haven, and serve as the steward for the municipal collection of globally-inspired public art.

**Public Art:** DCA continues to expand its public art thumb print in the city of New Haven. In 2021, it initiated the following projects, pursuant to its public art guidelines:

- State of CT \$100,000 Underpass mural project (in partnership with City Plan)
- Created and awarded grants to artists through a new public art grant program made possible through ARPA funds
- Supported Community Public Art Murals
- Updating the public art archives on publicartarchive.org
- All other City of New Haven public art compliance

In 2022, DCA will continue to work with local artists, residents, other city departments such as OBD, City Plan, the Community Service Administration to increase public art projects by opening the door of support to our local artists, increasing the visual storytelling of community history, culture and ideas, contributing to the beatification of neighborhoods, and creating a pathway to cultural tourism with entryways and underpasses filled with visual expressions and reflections of our city. Examining the expansion of the public art maintenance fund with the Cultural Affairs Commission.

**Film:** DCA works with both local and visiting film makers and production companies to secure permits and assist with locations that will be adequate for production and meet client demands. It also expands its film services by supporting local film festivals through funding, educational, and training opportunities. Currently, it is processing various film and event permits, and collaborating with OBD on an exciting and potentially transformative project that would combine job creation and artistic film and TV production.

**Grants:** DCA supports the New Haven Creative Landscape, and health of its creative ecosystem, by providing funding support through programs such as the Creative Sector Relief Fund Expansion and Dollar-for-Dollar Match programs through EDA, and the Neighborhood Cultural Vitality grant program, Entrepreneur Decoded program, and the Cultural fund made possible through ARPA funding. We also awarded a number of community arts sponsorships for ad hoc community programs and events.

In 2022, DCA will expand on these efforts by continuing to allocate funding through an equity lens. These programs directly respond to the needs of artists and small non-profit arts organizations that have seen a tragic impact to their sustainability during the COVID-19 pandemic. We also creating a technical assist, professional development grant program/cohort that will work with the local arts community on best practices in grant writing to increase the success of applicants when they apply for grant within our department and elsewhere.

**Special Projects:** DCA engages the broader community on a range of special projects as a continuation of work that it started in 2020 and continued throughout 2021. These projects range from a focus on cultural equity, community wellbeing and mental health, to working citywide with the Mayor and other City departments on our mandate for racial justice. DCA looks at ways that we can shift culture and norms and create a just and equitable environment for all residents. It currently has the following projects underway:

- CORE EQUITY Team, JEDI Program (Justice, equity, diversity inclusion) citywide anti-racism training (Living Cities, undoing racism, Government Alliance on Race Equity)
- Play on the Block series (With Long Wharf Theatre)
- Neighborhood pop-up virtual festivals (with the International Festival of Arts & Ideas)
- Permanent COVID memorial Art Park with the design brigade
- 2<sup>nd</sup> Annual Unapologetically Radical Conference

- Arts for Anti-Racism programming
- Cultural Districts

**Cultural Equity:** In January 2022, DCA released the city and state’s first ever cultural equity plan. Through partnerships with community partners, The Arts Council of Greater New Haven, and consultants Civic Impact lab and Hester street, we put together a 14-member community co-creation team to advise the process and to help write the plan. The Co-creation team are all New Haven residents from all pockets of the New Haven community. They represent different disciplines, socio-economic statuses, ethnicities, and artistic experiences. In addition to the co-creation, we held community town halls and several different focus groups and heard clearly from the community on the action steps they would like to see from our department, from the city and from other organizations and institutions throughout New Haven. Our next phase is to embark on a cultural equity tour to help deepen the work and the understanding of cultural equity.

Many of the programs listed above are a result of cultural equity programming initiatives, In 2022, the department will evaluate the steps necessary to and begin implementation of recommendations outlined in the plan.

## 2. Other Neighborhood Initiatives

**Community Food Systems Hub:** In 2021, OBD continued working with its nonprofit partner CitySeed and the City’s Food System Policy Division to adapt a potentially suitable location to serve as a Community Food Systems Hub (CFSH), a multi-purpose facility of commercial business incubation kitchens, classrooms, offices, and event space. While the CFSH will focus on helping entrepreneurs and small startups to develop new food businesses, the related amenities will support food system cohesion and provide a one-stop center for urban food and agriculture.

**Neighborhood Commercial Revitalization:** In 2021, OBD continued its “Main Streets” community engagement and activities with stakeholders along the Whalley Avenue commercial corridor, and with LCI along the Dixwell and Grand Avenue commercial corridors.

**Grand Avenue Bridge (Fair Haven):** OBD helped businesses directly affected by the closure and replacement of the Grand Avenue Bridge. In March 2020, OBD led the successful Grand Avenue Bridge Celebration, which involved food, entertainment, and educational and promotional opportunities to inform community about both the upcoming bridge closure and the importance of patronizing local businesses not-for-profits, and in January 2021, OBD created a direct-mail marketing campaign to approximately 10,000 residents.

**Hill-to-Downtown:** OBD continues to partner with LCI on the Hill to Downtown Phase 1 development agreement with RMS Companies on residential infill projects (scattered sites) and future phase redevelopment of Union Station/Meadow Street and Church St. South.

**Holiday Tree Lighting:** OBD and DCA collaborated with New Haven Festivals, Inc. to promote the annual Holiday Tree Lighting.

## D. Improving New Haven’s Global Competitiveness

**Economic Development Strategy:** OBD pursues short- and long-term strategies to position New Haven for future growth. For example, to support development of the Yale-New Haven Health Neuroscience Campus, it commissioned a sector strategy to look at potential business opportunities in patient care, bioscience/pharma, and consumer markets. Initial studies are underway related to the quantum science innovations and potential economic impacts. OBD also partners with the EDC, New Haven Innovation Collaborative and BioCT to support lab space development in New Haven.

**Tweed-New Haven Airport:** In 2021, OBD continued to work with Mayor Elicker and the Board of Alders to address Tweed’s need for more commercial air service while balancing it with City and neighborhood concerns with regard to transparency, financial stability, community benefits, and environmental stewardship. This culminated in both the expansion of the existing west terminal to allow Avelo Airlines to set up its East Coast base of operations at Tweed beginning in November as well as a landmark agreement between the City and Tweed whereby the Board of Alders approved a 43-year lease for the expansion and renovation of Tweed. The lease agreement between the City and Tweed will provide \$70 million for a new airport terminal, eliminate the annual city subsidy to the airport, create hundreds of construction and permanent jobs, and makes Tweed more attractive to prospective air carriers. As of February, 2022, over 100 new jobs have been created with the Avelo service alone.

**Union Station Transit-Oriented Development:** In September 2020, the State of Connecticut signed a letter of intent with the City establishing a new partnership agreement designed to launch a new era in managing the two State of Connecticut-owned rail stations in New Haven. The terms of the partnership include operations at Union Station and State Street Station, capital improvements to the Union Station Campus, and other improvements contemplated for the station area. Under the letter of intent, a new 35 year lease and funding agreement framework (with two ten year extension options) was established between the Connecticut Department of Transportation and the City that allows the City (through Park New Haven) to lease and operate the Union Station Transportation Campus and staff the partnership.

Throughout 2021, Economic Development staff assisted in the crafting of the aforementioned new lease and funding agreement and in December 2021, Governor Lamont signed the lease that will uphold the City’s right to manage and operate Union and State Street Stations. The terms of that agreement include the creation of 600 new parking spaces, the establishment of an “intermodal center” that will connect the train station to buses and other forms of transport, and more retail options within and around Union Station. OBD will continue to provide staff support on the design and implementation of the new garage and as well as the other proposed capital improvements.

**PERFORMANCE INDICATORS**

<b>Performance Indicators</b>	<b>Actual FY20-21</b>	<b>Projected FY21-22</b>	<b>Goal FY 22-23</b>
City resident unemployment rate	9.5%	5.7%	4.0%
Citywide commercial property vacancy rate	17.7%	18.0%	17.0%
Number of small business start-ups in the city	222	387	400
Number of SCD-registered small-business and MBE-construction contractors	133	150	170

Number of small-business and MBE-construction contractors served in-person by the SCD program	375	450	500
Rate of City construction contracts awarded to non-women-owned small-contractor MBEs	21%	26%	25%

A number of important administrative agreements were accomplished this year. EDA staff were honored to support CAO with the operating agreement at Ralph Walker Rink and CSA with the Hill Health Center lease agreement at Q-House, as well as above-referenced efforts related to Tweed-New Haven Airport (Avports partnership) and Connecticut DOT/New Haven Parking Authority (Union Station partnership).

**FY 2022-2023 GOALS/INITIATIVES**

In addition to ongoing responses to the pandemic and an important emphasis on the continuity of department programs and essential services, 2022 will focus specifically on economic recovery for small businesses. Key focus areas are: incorporating social equity into EDA’s ongoing programs; adopting a climate awareness approach to new development through sustainable practices; and supporting efforts to build affordable housing throughout the city; and enhancing the value of places cultural equity, outdoor experiences, and vibrant commercial districts.

In addition to general functions, the department will continue to support the citywide investment of American Rescue Plan Act funding (including grant applications for federal and state ARPA funds) with specific focus on the I’m Home Initiative (LCI), Wealth Creation and Economy (including cultural equity) and the formation of a New Haven Land Bank.

**A. Attracting and Retaining Quality Investment**

- Advance Together, we Grow community benefits program associated with 101 College Street and work with various external stakeholders to create an overall community-led plan for inclusive and shared economic growth.
- Finalize design and initiate construction of Downtown Crossing Phase 4
- Work with City Plan to resubmit Mill River and River Street MDPs to Board of Alders for approval
- Work with Science Park Development Corporation on redevelopment agreement with Twining Properties for the new Winchester Works project together with zoning amendments and state financial support.
- Continue Mill River Planning Study implementation, including monitoring of United Illuminating’s English Station cleanup, Mill River Trail development, and beautification efforts.
- Continue implementation of Wooster Square Planning Study though interim improvements on Olive Street to connect Farmington Canal Phase IV with Water Street and more detailed design for re-alignment of State Street and infill development of the State/George lot, Lot N and Lot O.
- Pursue state and federal grants to continue and complete stabilization, environmental assessment, remediation, abatement, and redevelopment of River Street properties for potential redevelopment as well as development of Jaigantic Studios project.
- Assist LCI and City Plan with ongoing revitalization of Dixwell Avenue including landmark development proposed by ConnCORP for Dixwell Plaza (Board of Alders’ approved development agreement).

- Address longstanding dormant agreements at 433 Chapel Street and 1198 Chapel Street.
- Support developer's efforts to create apartment building/extended-stay hotel at 85 Elm Street
- Support redevelopment of former CAA building at 781 Whalley Avenue/50 Fitch Street
- Work with LCI and community stakeholders to move forward with long-term plans to relocate the Police Department headquarters from Union Avenue and redevelop the site
- Support Shubert with next phase in financing capital improvements

## **B. Developing Local Jobs and Businesses**

- Small Contractor Development:
  - Introduce construction technology software, electronic bidding, and electronic invoicing
  - Launch Green and Sustainability workshops and initiatives
  - Develop and implement Health Care Facility construction training
  - Implement Patient Safety in Hospital construction training
  - Enhance and monitor vendor online registration for bidding
  - Establish user friendly "How To Bid" web page
  - Continue to hold project specific workshops and informational sessions
  - Connect small- to mid-sized minority-, resident-, and woman-owned business enterprises with opportunities to work on projects in New Haven
  - Continue collaborating with developers to create MBE/WBE project participation opportunities
  - Provide the latest information and training on safety regulations, labor laws, certifications, and project specific requirements
  - Increase community outreach
- Continue and expand SBRC efforts to assist New Haven small businesses and entrepreneurs to create, locate, and expand their businesses in the city
- Continue partnership with New Haven Works, Southern Connecticut State University on the bioscience career ladder and explore deeper articulations with Gateway Community College and New Haven Public Schools including development of new classroom at 101 College Street.
- Rebuild capacity to implement neighborhood commercial corridor investments following Main Streets model on Dixwell, Grand, and Whalley Avenues and select commercial districts to identify, design, and implement neighborhood economic revitalization projects
- Secure funding and necessary approvals to partner with CitySeed to begin construction of a commercial kitchen business incubator
- Continue partnership with EDC and Yale-New Haven Health to develop Evergreen Cooperative Laundry.
- Initiate a new buy-local source program supporting small start-ups and mid-size businesses using brokerage approach

## **C. Revitalizing New Haven's Neighborhoods**

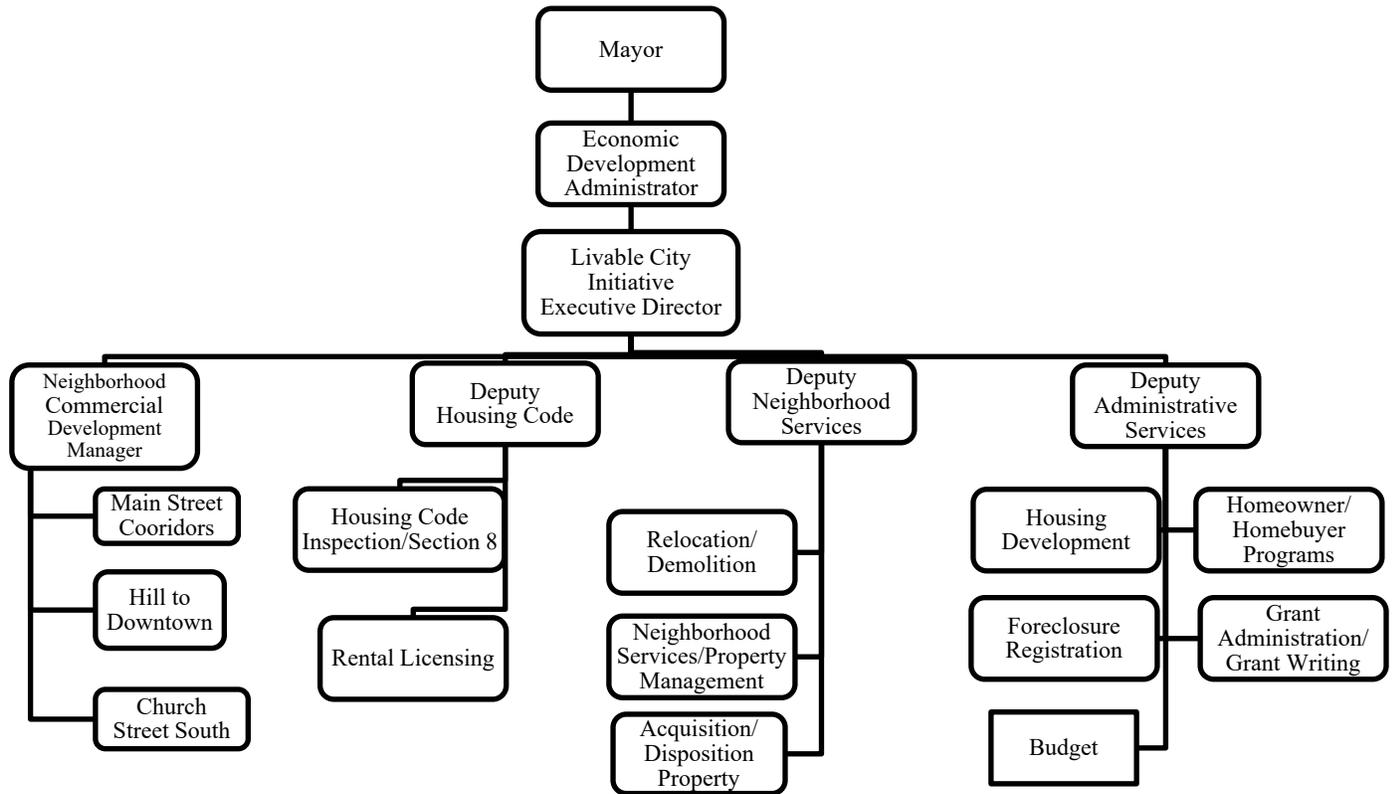
- Continue working with NXTHVN to promote neighborhood arts production and education programming and potential future development.
- Work with St. Luke's Development Corporation to construct a mixed-use project on Whalley Avenue

- Assist LCI and City Plan to secure a suitable redevelopment partner for the former Strong School site at 69 Grand Avenue
- Continue implementation of the Long Wharf Responsible Growth Plan, including focus on redevelopment of former Gateway Community College and Food Terminal.

**D. Improving New Haven’s Global Competitiveness**

- Continue efforts to grow innovation corridor from Downtown Crossing to Science Park.
- Support reopen of Downtown New Haven through public health and marketing campaigns in partnership with Town Green, local businesses and property owners
- Support tech transfer and new development in key economic sectors: bioscience, food, health care/tech, and quantum science
- Establish a stronger presence at regional, national, and global trade expositions to both support Connecticut businesses and establish relationships with prospects in part through EDC and AdvanceCT
- Support Tweed-New Haven Airport on development of new master plan and related air service development initiatives, including relocation of the main passenger terminal.
- Complete Broadband Feasibility Study and continue leading citywide effort to expand broadband access to provide higher quality internet service at affordable pricing to New Haven residents and public-school students

**747 LIVABLE CITY INITIATIVE**  
**ARLEVIA SAMUEL, INTERIM EXECUTIVE DIRECTOR**  
**165 CHURCH STREET, 3<sup>rd</sup> FLOOR**  
**203-946-7090**



**MISSION / OVERVIEW:**

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

**FY 2021-2022 HIGHLIGHTS**

➤ **Housing Development**

**Thompson/Winchester Homeownership Phase 1 Project:** The Project consists of the construction of new multi-family homeownership units on Thompson Street between Winchester Avenue and Newhall Streets and along with Winchester Avenue between Starr Street and Division Street in the Newhallville neighborhood. The Project encompasses the redevelopment of thirteen (13) city owned vacant lots to be subdivided for the construction of (9) new structures all available for sale to homeowners. The total Redevelopment Project Phase One will encompass two (2) city blocks and a total of eighteen (18) net new units to include nine (9) homeownership units and nine (9) rental units. Completed summer 2021.

**Ashmun/Canal Project:** 1.5-acre parcel strategically located next to Science Park and Monterey Homes. R&J Development Advisors has been selected and approved to build 150 units of mixed income rental units with a retail component. Development Agreement with City approved by Board of Alders.

**Antillean Manor – Carabetta-** Demolition of the existing structure; New Construction 31-unit rental project;

100% PBV; TDC \$13M.

**Kensington Square II Phase I-Rehab- The Community Builders:** The property is subsidized by a Section 8 HAP contract until 2023 for all 96 units. Resident services are located at the on-site community center. The project is in the Dwight neighborhood near downtown, bus lines, parks and community services facilities including Yale New Haven Hospital (St. Raphael Campus). 96 unit rehabilitation (1 for 1) no increase in density.

**Thompson/Winchester Homeownership Project-City of New Haven: PHASE 2:**

Owner/Developer\MW (DESIGN/BUILD) located 606, 614, 616, 632 Winchester and 136, 139 Starr Street; New Construction

**596-598 George Homeownership Project (CONH Owner/Dev):** 6 units (2 H/O 4 Rental units) historic duplex rehab project for homeownership. The City acquired from YNNH.

➤ **Residential Loan Programs: Calendar Year 2021**

- ✓ **Total Expended** to Date All Programs - \$ **406,578.93**
- ✓ **Total Units** Assisted to date all Programs – **97**
- ✓ Total Loans Calendar Year 2021
  - Intake 43
  - Closed 33
  - Withdrawn 4
  - In Process 6

➤ **CASTLE Program:** The City of New Haven Coronavirus Assistance and Security Tenant Landlord Emergency Program (“CASTLE”), will assist tenants and homeowners in New Haven who have experienced income loss due to Covid-19 and are experiencing housing insecurity. The program launched on September 2, 2020 to the City of New Haven residents and funded through CDBG CARES Act.

- ✓ Total Expended Calendar Year 2021 - **\$206,103**
- ✓ Total Units Assisted– **38**
- ✓ Totals
  - Intake 77
  - Closed 38
  - Withdrawn 15
  - No Response or returned 9
  - In Process 15

**FY 2022-2023 GOALS /INITIATIVES:**

**The goal is for all residents to thrive. To thrive all residents need affordable, safe and stable housing. The following initiatives will provide the pathway to affordable, safe and stable housing:**

- Landlord Certification Class in training landlords how to be responsible landlords and the health and safety protocols to keep their tenants and property safe.
- Create new homeownership units in a strategic approach to development through new construction on City owned vacant properties for working families. In FY 2022-23, the following projects will move from Predevelopment to Construction
  1. **Thompson/Winchester Homeownership Project Phase 2:** Commence construction on City-owned properties that will be redeveloped for homeownership units in the Newhallville neighborhood.
  2. **596-598 George Project:** Complete phased rehabilitation to preserve an historic building for

- homeownership with rental units.
3. **455 Howard Avenue** – Hill South Management Team partnership – new construction 2 family homeownership structure; 2<sup>nd</sup>/3<sup>rd</sup> floor combo unit. Design Phase
  4. **Ashmun/Canal:** City owned parcel; selected developer, RJ Development, to develop 176 mixed use housing development with 50 affordable rental units.
  5. **Antillean Manor:** New construction of 31 units affordable units.
  6. **306 Dixwell Avenue:** – rehabilitation of mixed use 2 family residential property.
  7. **Kensington Square II Phase I-Rehab-** The Community Builders: The property is subsidized by a Section 8 HAP contract until 2023 for all 96 units. Resident services are located at the on-site community center. The project is in the Dwight neighborhood near downtown, bus lines, parks and community services facilities including Yale New Haven Hospital (St. Raphael Campus). 96-unit rehabilitation (1 for 1) no increase in density.
  8. **340 Dixwell Avenue- Beulah/Spiritos:** Mixed Use/Mixed Income; New Construction rental project; 69 units. Development Agreement with City approved by Board of Alders. LCI also facilitated Urban Act grant application to help close project financing gap.
- Preservation and rehabilitation of existing housing stock serving low, moderate, and middle-income persons and families
  - Acquisition: Seek and secure authorization to expand real estate owned (REO) portfolio through the purchase of properties for rehabilitation as homeownership units and/or acquisition of liens.
  - Acquisition, Relocation, Demolition and Disposition activities in support of eligible activities that support the City's priorities;
  - Support implementation of I'm Home Initiative, in part through American Rescue Plan funding program launch.
  - Stabilization of neighborhoods through the enforcement of property maintenance, code enforcement and anti-blight efforts;
  - Improvements to or development of public facilities which further the City's overall Consolidated Plan and development efforts in regard to the City's low, moderate, and middle income children, the elderly, persons with disabilities and those with special health care needs;
  - Planning in support of the City's overall Consolidated Plan and development efforts.
  - Ongoing support for neighborhood commercial districts through technical support, leasehold assistance program and site-specific development.

### **PERFORMANCE INDICATORS:**

<b>Performance Indicator: Livable City Initiative</b>	<b>FY20-21</b>	<b>FY19-20</b>	<b>FY18-19</b>	<b>FY17-18</b>
<b>Property Services</b>				
i. # of Referrals as to Blight	1475	2200	3,175	2,750
ii. # of Blight Notices	110	130	142	150
iii. # of Blight Citations	22	25	30	35
iv. # of Foreclosures	0	5	5	6
v. # of Community Meetings Attended	212	205	215	220
vi. # of Referrals Addressed	1550	2000	2,150	2,750
vii. # of Vacant Homes Monitored	341	424	452	504
viii. # of Foreclosed Properties Registered	114	250	384	519
ix. # of Tons of Trash Removed	205	250	227	225
x. # of Properties Maintained	178	173	194	210

xi. # of Liens Placed Property Maintenance	41	35	56	35
xiii # of Properties for Sale/Vacant Lots	180	185	220	206
xiv. # of Properties Sold	20	20	16	6
xv. # of Properties Displaced due to Fire	15	20	5	20
xvi. # of Properties Displaced due to Code	5	10	9	48
xvii. # of Persons Temp Relocated Fire	43	40	25	11
xviii. # of Persons Temp Relocated Code	11	25	26	1
xviii. # of Persons Permanently Relocated	57	30	32	59
xx. # of Liens Placed as it Relates to Relocation	2	10	7	6
<b>Housing Development - Admin Division</b>				
xxi. # of For Profit Community Partners	9	8	8	8
xxii. # of Not-For-Profit Community Partners	15	16	17	17
xxiii. # of Projects in Development	15	20	24	38
xxiv. # of Units in Development	882	1289	629	856
xxv. # of Rental Units Completed	139	94	160	99
xxvi. # of Homeownership Units Completed	11	11	47	35
xxvii. # of Individuals Completing Post Purchase/Homeownership/Counseling	23	29	17	17
xxviii. # of Down Payment Loans	23	29	17	17
xxix. # of Energy Improvement Loans	10	17	24	7
xxx. # of Elderly/Disabled Emergency Repair Loans	3	2	2	4
xxxi. # of Castle grants	41	0	0	0
<b>Housing Code Division</b>				
xxxii. # of Referrals to Code Enforcement	1329	912	1600	1463
xxxiii. # of Units Inspection	2658	1824	1600	n/a
xxxiv. # of Cases Resolved	1002	1034	686	695
xxxv # of Cases in Legal/Work in Progress	1656	790	914	n/a
xxxvi. # of Inspections per FY	6645	6630	6658	6205

## SECTION IV-CAPITAL PROJECTS



## City New Haven Capital Improvement Program

The Capital Improvement Program (CIP) is designed to identify and finance capital assets of the City, which have a significant value and a useful life greater than one year. City capital assets include acquisition or maintenance of fixed assets, such as land, buildings, and equipment, technology, rolling stock (i.e., vehicles, lawnmowers, etc.), furniture, capital leases and other capital expenditures under Governmental Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP).

In fiscal year 2019-20, the City instituted a policy of bonding for two years of capital improvement projects. The City developed the two-year bonding policy to streamline services and reduce cost for taxpayers. In keeping with the current initiative, the City has continued to carefully evaluate CIP to reduce the City's debt service.

### Two-Year -Capital Bonding

CIP has been reduced to operate within the City's financial constraints. Accepted projects in the FY2022 CIP were vetted to ensure that they are consistent with the City's goals and to maintain fiscal responsibility.

The City will maintain a lean CIP and demonstrate continued fiscal prudence. Existing authorizations will be utilized for projects that currently are underway and new authorizations will be limited to those that are required and can be afforded. The Board of Alders approved the fiscal year 2021-2022 borrowing plan on May 26, 2021. The capital borrowing plan approved was \$60,000,000.

<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
\$70.7M	\$0.00M	\$60.0M	\$0.00M
	<b>Off Year</b>		<b>Off Year</b>

The advantages to the City of a two-year bonding program for CIP are as follows:

- Savings of \$500,000 to \$700,000 in borrowing cost in the **off year**.
- Interest savings on the borrowing (\$100,000) to the general fund in **off-year**.
- Soft Cost Savings (280 hours to develop the Capital Budget by City Staff) and increased productivity of City Staff.
- Achieve a State of Good Repair (SOGR) in critical areas of the City (example: BOE IT) impacting operational cost and increased service to the residents.

**Off-Year** = Year City does not borrow money

## **Rolling Stock Committee**

- The City of New Haven established a vehicle purchasing committee to evaluate the purchase of Rolling Stock (vehicles, equipment, and capital repairs). The purpose of the committee is to maximize utilization of the current City fleet and use technology software and data to determine replacement schedules. Decisions are made based on conditions of the vehicles at time of purchase and may change based on equipment failures or another vehicle damage.

### **Capital Projects Budget Introduction**

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

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

In compliance with the requirements listed in the City ordinances and the City Charter, the Fiscal Year 2022-23 Capital Projects Budget consists of the following:

- I. FY 2023-27 Capital Improvement Program. The FY 2022-23 Capital Budget request is the first year of the 2023-2027 Capital Improvement Program. Years 2023-24 through 2026-27 of the Capital Improvement Program represent planned budgetary authorizations only. Annually the five-year improvement program is revised, and the Board of Alders appropriates the first year of the program as the City's Capital Budget.

- II. Appropriating Ordinance #3 is comprised of Sections I, II, III, IV, V and VI. Section I is the issuance of up to thirty-year debt, Section II is the issuance of ten-year debt, Section III is the issuance of five-year debt, Section IV is for funding sources other than City Bonds, Section V is for description changes and Section VI is for refunding bonds.
  
- III. Appropriating Ordinance #4 is an ordinance authorizing the issuance of General Obligation Tax Anticipation notes and/or General Obligation Grant Anticipation notes.
  
- IV. The Statement of Debt Limitation as of June 30, 2021 of the City’s annual audit is prepared by RSM US LLP. The City is limited by State Statute Section 7-374(b) to incurring indebtedness in any of the following classes in amounts which will not cause the aggregate indebtedness in each class to exceed the factors stated below times total tax and tax equivalent revenues for the most recently completed fiscal year.

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

- V. The Mayor’s Proposed Capital re-designation request was approved on February 10, 2022 by the Capital Projects Committee

**APPROPRIATING ORDINANCE #3**

AN ORDINANCE AUTHORIZING THE ISSUANCE OF  
GENERAL OBLIGATION BONDS, FISCAL YEAR 2023

**SECTION I: UP TO THIRTY-YEAR BONDS**

BE IT ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that:

(a) \$0.00 General Obligation Bonds No. 19 (the “Bonds”) shall be issued in one or more series for the following public improvements, and the proceeds thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

<i>Project Code</i>	<i>Project Description</i>	<i>City Bond Amounts (\$)</i>
	N/A for FY 2023	\$0.00

(b) The Bonds of each series shall mature not later than the maximum maturity permitted by the General Statutes of Connecticut, Revision of 1958, as amended from time to time (the “Connecticut General Statutes”), be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel’s endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. The Bonds shall bear such rate or rates of interest as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the Connecticut General Statutes, provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City’s share of the cost of each public improvement project determined after considering the estimated amount of the State

grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest based on the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the Connecticut General Statutes, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates, which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the “Regulations”), to reimburse expenditures paid 60 days prior to and any time after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bonds.

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholder’s to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the “MSRB”) and to provide notices to the MSRB of certain events not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of bonds and notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified, and approved.

(g) The Mayor, the Controller, and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents, and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

**SECTION II: TEN-YEAR BONDS**

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that:

(a) \$0.00 General Obligation Bonds No. 19 (the “Bonds”) shall be issued in one or more series for the following public improvements, and the proceeds thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

<i>Project Code</i>	<i>Project Description</i>	<i>City Bond Amounts (\$)</i>
	N/A for FY 2023	\$0.00

(b) The Bonds of each series shall mature not later than the tenth year after their date, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel’s endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. The Bonds bear such rate or rates of interest as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the General Statutes of Connecticut, Revision of 1958, as amended (the “Connecticut General Statutes”), provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City’s share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering,

the Bonds shall be sold at not less than par and accrued interest based on the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the Connecticut General Statutes, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates, which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid 60 days prior to and any time after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City

which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bond.

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholders to provide information on an annual or other periodic basis the Municipal Securities Rulemaking Board (the “MSRB”) and to provide notices to the MSRB of certain events not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of bonds and notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified, and approved.

(g) The Mayor, the Controller, and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents, and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

**SECTION III: FIVE-YEAR BONDS**

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) \$0.00 General Obligation Bonds No. 19(the “Bonds”) shall be issued in one or more series for the following public improvements, and the proceeds thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

<i>Project Code</i>	<i>Project Description</i>	<i>City Bond Amounts (\$)</i>
	N/A for FY 2023	\$0.00

(b) The Bonds of each series shall mature not later than the fifth year after their date, be executed in the name and on behalf of the City by the manual or facsimile

signatures of the Mayor, City Treasurer and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. The Bonds shall bear such rate or rates of interest as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the General Statutes of Connecticut, Revision of 1958, as amended (the "Connecticut General Statutes"), provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City's share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest based on the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank

or trust company designated by the Controller pursuant to Section 7-373 of the Connecticut General Statutes, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the “Regulations”), to reimburse expenditures paid 60 days prior to and any time after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bonds.

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholder’s to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the “MSRB”) and to provide notices to the MSRB of certain events not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of the bonds and notes authorized by this ordinance. Any agreements or representations

to provide information to the MSRB made prior hereto are hereby confirmed, ratified, and approved.

(g) The Mayor, the Controller, and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents, and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

**SECTION IV: STATE AND OTHER CAPITAL FUNDING SOURCES**

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that the following amounts are hereby appropriated for the following public improvements, as explained in the project narratives stated separately hereinafter said appropriation to be met from the proceeds of state and federal grants-in-aid of such projects in the following amounts:

<i>Project Code</i>	<i>Project Description</i>	<i>Funding Source</i>	<i>City Bond Amounts (\$)</i>
	Grants for Municipal Projects & MRSA Accounts	CT OPM	\$2,200,000

**SECTION V: REDESIGNATION AND DESCRIPTION CHANGES**

**I. Police Department - Equipment**

**Description of Transfer:**

Funds will be transferred to the existing FY 2022 Police Equipment capital fund. Funds will be used to purchase, upgrade, replace, maintain and/or repair police equipment

**TRANSFER FROM:** - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	05/28/19	III	2017	Police Radio	\$350,000

**TRANSFER TO:** The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	05/26/21	III	2214	Police Equipment	\$350,000

**II. Fire Department – Rolling Stock**

**Description of Transfer:** The original equipment lift project is no longer required. The funding would be moved to City rolling stock account to cover additional small vehicle replacements and upfit for Fire Department. This would include FMO and Building Repair Division vehicles.

**TRANSFER FROM:** - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	5/28/19	II	2024	Fire Equipment Lift	\$125,146.40

**TRANSFER TO:** The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	5/26/21	III	2201	Rolling Stocks	\$125,146.40

**III. Community Services/Elderly Services -Senior Center Improvements**

**Description of Transfer:** The original project description states that it will be used to continue repairs / improvements to City run and owned senior centers which will include (*but are not limited to*): Atwater Senior Center plumbing, electrical, HVAC, (2) bathroom floors replacement/drainage and other /upgrades to the building(s). Planning/design, project management, legal services, consulting services and any other associated costs necessary for this project.

AMENDING THE DESCRIPTIONS FOR APPROPRIATIONS AND BOND AUTHORIZATIONS of project 1939 (19AA); Amendment to previously adopted description to include **all City of New Haven owned elderly centers and partnership operated** under Section 7-148 of the Connecticut General Statutes allows municipalities to make appropriations to private organizations performing a public function and to provide for the financing, construction, rehabilitation, repair, improvement or subsidization of housing for low and moderate income persons and families;

**TRANSFER FROM:** - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	6/4/2018	I	1939	(Atwater) Senior Center Improvements	N/A

**TRANSFER TO:** The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	6/4/2018	I	1939	All Senior Center Improvements	N/A

Above re-designation request is for a change in the project description only.

**IV. Finance - Technology**

**Description of Transfer:** In FY 2021, The City created an account for the Citywide property revaluation project and upgrade to Vision Appraisal system in the amount of \$900,000. The City reval and upgrade contract to Vision came in less than expected. The City is looking to transfer the anticipated balance of \$250,000 from the reval account to the City IT account and City rolling stock account.

The transfer of \$125,000 will enable to City to upgrade the fleet of pool cars for City staff.

The Transfer of \$125,000 will enable IT to continue to enhance and maintain the City’s technology infrastructure including network, software and equipment.

**TRANSFER FROM:** - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	5/26/20	III	2101	Revaluation	\$250,000

**TRANSFER TO:** The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	5/26/21	III	2205	Info. & Tech Initia.	\$125,000
3	5/26/21	III	2201	Rolling Stock	\$125,000

V. **Library Services**

**Description of Transfer:** The Re-Designation is requested due to the Ives Square Library project having a surplus of Funds. The project begun in fiscal year 2019. The original bonding allocation was \$150,000. The total cost of the project at completion was \$79.9K. this leaves a surplus in the account of \$70.0K. The request is to transfer the excess funds to the Library improvement account so the funds can be allocated for necessary renovations and repairs to other Library branches.

**TRANSFER FROM:** - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

<b><u>Appropriating Ordinance #</u></b>	<b><u>Date Enacted</u></b>	<b><u>Section</u></b>	<b><u>Activity No.</u></b>	<b><u>Project/Purpose</u></b>	<b><u>Amount</u></b>
3	6/4/18	I	1911	Ives Square	\$70,058

**TRANSFER TO:** The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

<b><u>Appropriating Ordinance #</u></b>	<b><u>Date Enacted</u></b>	<b><u>Section</u></b>	<b><u>Activity No.</u></b>	<b><u>Project/Purpose</u></b>	<b><u>Amount</u></b>
3	5/26/21	II	2211	Library Improvements	\$70,058

## VI. Economic Development

**Description of Transfer:** The Re-Designation is requested to move \$250K from the FY 2020 Façade program to the Commercial Industrial Site Program. The funds will enable a broader use of the funding as outlined in the capital description for FY 2022. The Commercial and Industrial Site program allow for commercial and industrial site development to assist with the productive rehabilitation, renovation, adaptive reuse, and expansion of privately-owned industrial and commercial properties throughout the city.

The re-designations of these funds will not inhibit any of the currently planned Façade projects in Economic Development.

**TRANSFER FROM:** - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	5/28/19	I	2058	Facades	\$250,000

**TRANSFER TO:** The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	5/26/21	I	2249	Commercial Site Industrial	\$250,000

## **SECTION VI: REFUNDING BONDS**

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that General Obligation Refunding Bonds of the City (the “Refunding Bonds”) are hereby authorized to be issued from time to time and in such principal amounts as shall be as determined by the Mayor and Controller to be in the best interests of the City for the purpose of refunding all or any portion of the City’s general obligation bonds outstanding (the “Refunded Bonds”) to achieve net present value savings or to restructure debt service payments. The Refunding Bonds shall be sold by the Mayor, with the approval of the Bond Sale Committee, in a competitive offering or by negotiation. The Refunding Bonds shall mature in such amounts and at such time or times and bear interest payable at such rate or rates, including taxable rates, as shall be determined by the Bond Sale Committee. The issuance of any Refunding Bonds the interest on which is included in gross income for federal income tax purposes is determined to be in the public interest. The Refunding Bonds shall be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, the City Treasurer, and the Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel’s endorsement as to form and correctness, and be approved as to their legality by Robinson & Cole LLP Bond Counsel. The Refunding Bonds shall be general obligations of the City and each of the Refunding Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The denominations, form, details, and other particulars thereof, including the terms of any rights of redemption and redemption prices, the certifying, paying, registrar and transfer agent, shall be determined by the Controller. The net proceeds of the sale of the Refunding Bonds, after payment of underwriter’s discount and other costs of issuance, shall be deposited in an irrevocable escrow account in an amount sufficient to pay the principal of, interest and redemption premium, if any, due on the Refunded Bonds to maturity or earlier redemption pursuant to the plan of refunding. The Controller is authorized to appoint an escrow agent and other professionals to execute and deliver all escrow and related agreements necessary to provide for such payments when due on the Refunded Bonds and to provide for the transactions contemplated hereby.

The Mayor and the Controller are authorized to prepare and distribute a preliminary Official Statement and an Official Statement of the City of New Haven for use in connection with the offering and sale of the Refunding Bonds and are authorized on behalf of the City to execute and deliver a Bond Purchase Agreement, a Continuing Disclosure Agreement, and a Tax Regulatory Agreement for the Refunding Bonds in such form as they shall deem necessary and appropriate. The Controller will advise the Board of Alders in his monthly financial report of any refunding bonds issued pursuant to this authorization.

The Mayor, Controller, and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents, and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

**APPROPRIATING ORDINANCE #4**  
AN ORDINANCE AUTHORIZING ISSUANCE OF  
GENERAL OBLIGATION TAX ANTICIPATION NOTES AND/OR  
GENERAL OBLIGATION GRANT ANTICIPATION NOTES  
FISCAL YEAR 2023

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that:

(a) Not exceeding **\$50,000,000** General Obligation Tax Anticipation Notes or General Obligation Grant Anticipation Notes, or any combination thereof (collectively, the “Notes”), may be issued in one or more series in anticipation of the receipt of tax collections or state grant payments, as applicable, in an amount required to pay current expenses and obligations of the City pursuant to Section 7-405a of the General Statutes of Connecticut, Revision of 1958, as amended (the “Connecticut General Statutes”), and the proceeds thereof are hereby appropriated for said purpose.

(b) The Notes of each series shall mature and be payable not later than the end of the fiscal year during which such tax collections or state grants, as applicable, are payable, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel’s endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. The Notes shall bear such rate or rates of interest (including taxable rates) as shall be determined by the Bond Sale Committee. The Notes shall be general obligations of the City and each of the Notes shall recite that every requirement of law relating to its issue has been duly complied with, that such Note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal number of Notes to be issued, the maturity dates, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Notes shall be determined by the Bond Sale Committee in accordance with the requirements of the Connecticut General Statutes. The issuance of taxable Notes bearing interest includable in gross income for federal income tax purposes is in the public interest.

(c) Said Notes shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Notes shall be sold at not less than par and accrued interest based on the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Notes and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the “Regulations”), to reimburse expenditures paid 60 days prior to and any time after the date of passage of this ordinance in the maximum amount and for the financing described herein with the proceeds of notes or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the date of the expenditure or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay expenses in accordance herewith pending the issuance of the Notes.

(e) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of note holders to provide notices to the Municipal Securities Rulemaking Board (the “MSRB”) of certain events not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified, and approved.

(f) The Mayor, the Controller, and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents, and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.



## SECTION V-SPECIAL FUNDS



# CITY OF NEW HAVEN

## SPECIAL FUND BUDGETING

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

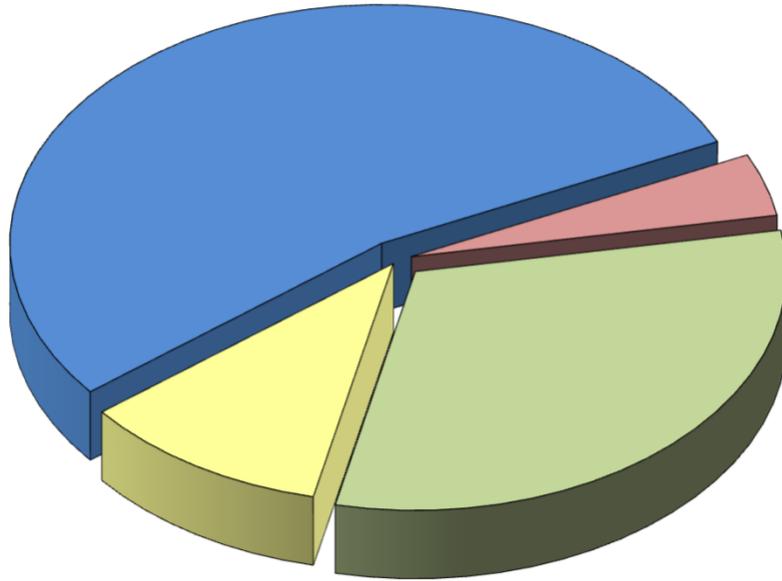
1. Grant periods for Special Funds may vary based on the regulations associated to a funding source. Some grants are based upon a calendar year (January 1 - December 31), a Federal Fiscal Year (October 1 - September 30), the City's Fiscal Year (July 1 – June 30) or on a multi-year term that allow the term to cross fiscal years to allow a project to be completed over a longer time period. In addition, some grants are awarded in a lump sum amounts that will cover multi-year time frames, while others are awarded on a reimbursement basis. For budget purposes, the grant amount shown may reflect only the portion of the grant that will be available during the City's Fiscal Year.
2. If a grant is awarded to the City each year, as is the case with the HOME program, the MUNIS organization number may change to reflect the new allocation for the new Fiscal Year. Any unused funds from previous years will be transferred to the new organization number and made available for use in Fiscal Year 2022-2023.
3. The Special Fund Budgets reported in Fiscal Year 2022-2023 reflect anticipated receipt of new awards and estimated program income during the fiscal year. Funds will not be available for use until an agreement has been executed with the funding agency or until revenue is received by the City. This may cause large budget variances between Fiscal Year 2021-2022 and Fiscal Year 2022-2023.
4. The City applies for grants on a continuous basis throughout the fiscal year. Grant opportunities that are made available after approval of the Fiscal Year 2022-2023 Special Fund Budget will not be included in this document. All new grants awarded to the City require Board of Alders approval before funds can be acceptance.
5. Multi-year grants that have been awarded in a previous year, and extend into Fiscal Year 2022-2023, are not shown in the Fiscal Year 2022-2023 Budget column. They are included in the Fiscal Year 2021-2022 budget. At the close of Fiscal Year 2021-2022, any remaining balances will be added to and made available for use in the Fiscal Year 2022-2023 Budget.
6. Position titles shown in the Special Fund Personnel section are subject to change based upon final approval from the granting agency. This may be due to modifications to the final grant agreement or changes to the scope of services of a grant.
7. Positions funded from Special Funds are contingent upon continued renewal and receipt of grant funds. If a grant is not renewed or if the grant term expires, any positions funded from that grant will be eliminated through workforce reduction. Special fund positions may be added to the budget for new grant awards received by the City after the Fiscal Year 2022-2023 Special Fund Budget had been approved by the Board of Alders.

<b>SPECIAL FUNDS BY MAJOR GOVERNMENT CATEGORY</b> <b>FY 2022-23 MAYOR'S PROPOSED BUDGET</b>
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<u>GENERAL GOVERNMENT</u>	<u>Dollars</u>	%	<u>HUMAN SERVICES</u>	<u>Dollars</u>	%
131 Mayor's Office	390,794		301 Health Department	10,074,296	
132 Chief Administrator's Office	569,264		303 Elderly Services	0	
137 Dept. of Finance	1,066,478		308 Community Services Admin.	156,818	
152 Public Library	196,516		309 Youth & Recreation	2,410,983	
162 Registrar of Voters	100,000		310 Community Resilience	144,218	
502 Engineering	0		Subtotal	12,786,315	53.67%
504 Parks and Public Works	266,334				
Subtotal	2,589,386	10.87%			
			<u>DEVELOPMENT</u>		
<u>PUBLIC SAFETY</u>			702 City Plan	105,777	
200 Public Safety Communications	704,442		704 Transportation Traffic & Parking	0	
201 Police Services	302,579		705 Comm on Equal Opportunities	494,303	
202 Fire Services	0		721 Building Inspect & Enforcement	400,602	
Subtotal	1,007,021	4.23%	724 Economic Development	354,363	
			747 Livable City	6,084,032	
			Subtotal	7,439,077	31.23%
<b>GRAND TOTAL</b>				<b>23,821,799</b>	<b>100.00%</b>

**SPECIAL FUNDS  
by MAJOR GOVERNMENT CATEGORY  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Human Services  
53.67%



Public Safety  
4.23%

Development  
31.23%

General Government  
10.87%

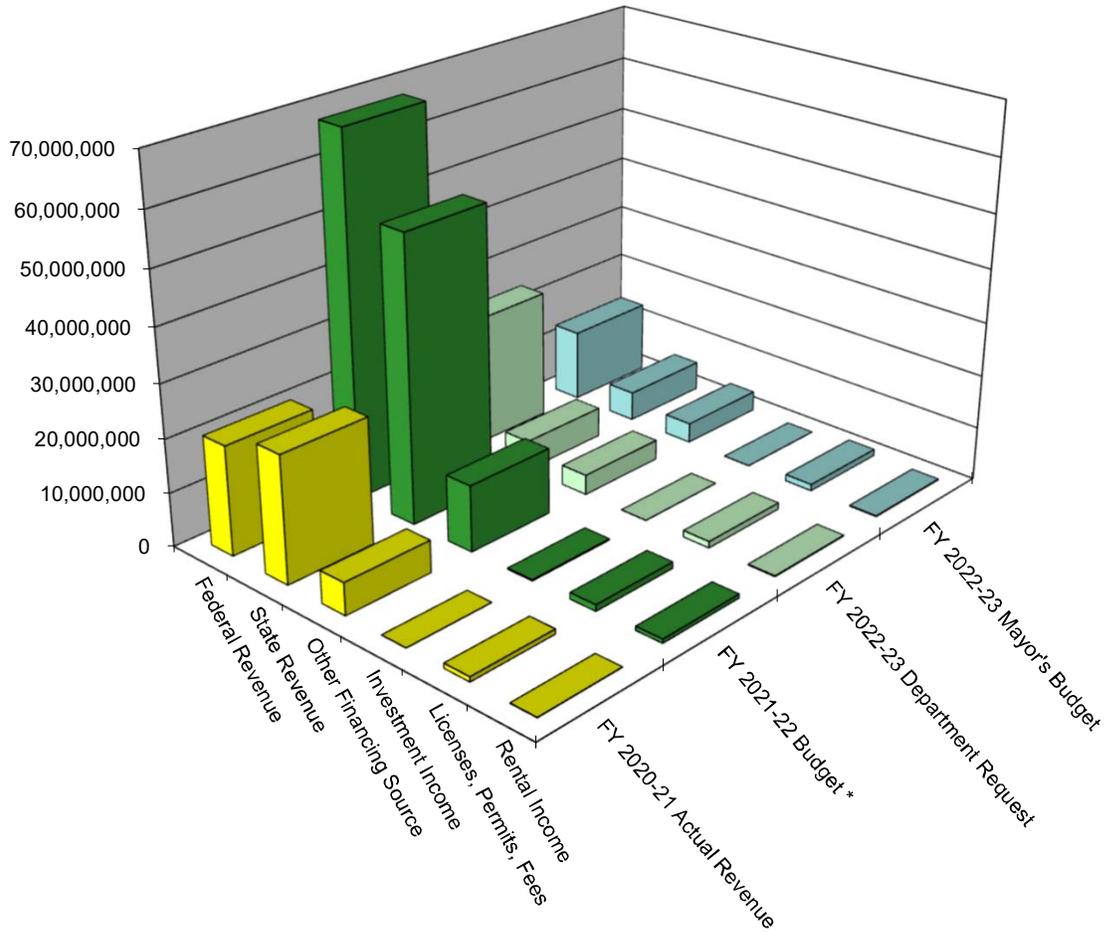
<u>CATEGORY</u>	<u>BUDGET</u>	<u>PERCENTAGE</u>
Development	7,439,077	31.23%
General Government	2,589,386	10.87%
Human Services	12,786,315	53.67%
Public Safety	1,007,021	4.23%
<b>GRAND TOTAL</b>	<b>23,821,799</b>	<b>100.00%</b>

## SUMMARY OF SPECIAL FUND REVENUES

REVENUE CATEGORY	FY 2020-21 Actual Revenue	FY 2021-22 Budget *	FY 2022-23 Department Request	FY 2022-23 Mayor's Budget
Federal Revenue	20,417,101	67,699,218	24,363,350	13,375,893
State Revenue	23,714,601	53,248,813	5,545,379	5,430,480
Other Financing Source	6,027,943	12,394,987	3,725,464	3,703,405
Investment Income	374	189,552	2,000	0
Licenses, Permits, Fees	903,287	1,181,705	1,187,809	1,187,809
Rental Income	27,618	733,792	124,212	124,212
<b>GRAND TOTAL</b>	<b>51,090,923</b>	<b>135,448,067</b>	<b>34,948,214</b>	<b>23,821,799</b>

\* Note: Amounts include carryovers of unexpended funds from previous years.

**SPECIAL FUND REVENUES**  
**FY 2020-21 Actual**  
**FY 2021-22 Budget**  
**FY 2022-23 Mayor's Proposed Budget**



**LIST OF SPECIAL FUNDS  
FISCAL YEAR 2022-23 MAYOR'S PROPOSED BUDGET**

<b>Fund</b>	<b>Fund Description</b>	<b>FY 2020-21 Actual Revenue</b>	<b>FY 2021-22 Adjusted Budget</b>	<b>FY 2021-22 Anticipated Grants</b>	<b>FY 2022-23 Department Request</b>	<b>FY 2022-23 Mayor's Proposed</b>
2020	FOOD STAMP EMPLOYMNT & TRAINING	0	46,050	0	0	0
2023	MILL RIVER MDP	1	0	0	0	0
2024	HOUSING AUTHORITY	381,345	589,388	0	411,025	411,025
2028	STD CONTROL	78,626	26,400	0	26,400	26,400
2029	EMERGENCY MANAGEMENT	0	166,752	0	65,000	65,000
2034	CONTROLLER'S REVOLVING FUND	0	20,000	0	20,000	20,000
2035	YOUTH SERVICES BUREAU	243,989	121,924	0	121,924	121,924
2038	STATE HEALTH SUBSIDY	140,832	310,660	0	310,660	310,660
2040	COMMUNICABLE DISEASE CONTROL	107,729	1,027,348	0	594,972	594,972
2044	LIGHTHOUSE CAROUSEL EVENT FUND	27,618	733,792	0	124,212	124,212
2048	HEALTH DEPT GRANTS	47,544	48,019	0	48,019	48,019
2050	ECONOMIC DEV. REVOLVING FUND	0	64,957	0	0	0
2060	INFILL UDAG LOAN REPAYMENT	44,837	163,807	0	5,000	5,000
2062	MISC PRIVATE GRANTS	150,407	373,804	0	343,205	343,205
2063	MISC FEDERAL GRANTS	27,273	2,876,107	0	1,771,098	1,771,098
2064	RIVER STREET MUNICIPAL DEV PRJ	0	72,959	0	0	0
2065	EMERGENCY SOLUTIONS GRANT HUD	283,902	348,532	0	715,913	24,750
2066	INNO. HOMELESS INITIATIVE	0	19,366	0	0	0
2069	HOME - HUD	654,783	5,077,614	0	1,031,310	1,031,310
2070	HUD LEAD BASED PAINT	357,885	7,242,116	0	0	0
2073	HOUSING OPP FOR PERSONS WITH	1,166,587	1,171,078	0	1,408,562	33,155
2084	RYAN WHITE - TITLE I	5,906,732	7,218,696	0	5,536,020	5,536,020
2085	THE HUMANE COMMISSION	5,000	30,820	0	0	0
2092	URBAN ACT	10	103,408	0	0	0
2094	PROPERTY MANAGEMENT	104,012	428,589	0	90,000	90,000
2095	SAGA SUPPORT SERVICES FUND	339	176,159	0	86,313	86,313
2096	MISCELLANEOUS GRANTS	413,625	1,303,592	0	699,267	699,267
2100	PARKS SPECIAL RECREATION ACCT	317,376	478,073	0	314,978	314,978
2108	POLICE/FIRE APPLICATION FEES	96,658	136,875	0	0	0
2110	FARMINGTON CANAL LINE	0	8,286,450	750,000	0	0
2133	MISC STATE GRANTS	1,999,685	4,900,869	50,000	3,011,833	2,896,934
2134	POLICE APPLICATION FEES	7,415	18,381	0	0	0
2136	HUD LEAD PAINT REVOLVING FUND	5,520	260,265	0	25,000	25,000
2138	BIO TERRORISM GRANTS	0	80,381	0	0	0
2139	MID-BLOCK PARKING GARAGE	0	355,197	0	0	0
2140	LONG WHARF PARCELS G AND H	0	46,970	0	0	0
2142	CITY PROPERTY FUND	2,918	0	0	0	0
2143	CONTROLLERS SPECIAL FUND	556,083	511,759	0	441,342	441,342
2144	ENFORCE UNDERAGE DRINKING LAWS	1,517	0	0	0	0
2148	RESIDENTIAL RENTAL LICENSES	712,977	654,546	0	772,007	772,007
2150	HOMELAND SECURITY GRANTS	146,274	1,326,515	0	0	0
2151	HOUSING DEVELOPMENT FUND	405,896	1,026,466	0	5,000	5,000
2152	DEMOCRACY FUND	583	362,363	0	100,000	100,000
2153	MAYORS YOUTH INITIATIVE	353,000	979,833	0	97,355	97,355
2155	ECONOMIC DEVELOPMENT MISC REV	819,624	512,872	0	213,624	213,624
2159	STREET OUTREACH WORKER PROGRAM	200,000	208,846	0	0	0
2160	MUNICIPAL ID PRGORAM	167	82,733	0	2,000	0
2165	YNHH HOUSING & ECO DEVELOP	0	383,976	0	91,129	91,129
2170	LCI AFFORDABLE HOUSING CONST	100,000	92,799	0	0	0
2173	PRISON REENTRY PROGRAM	3	1,240	0	0	0
2174	ENERGY EFFICIENCY BLOCK GRANT	0	2,532	0	0	0
2177	SMALL & MINORITY BUSINESS DEV	0	77,475	0	49,610	49,610
2179	RT 34 RECONSTRUCTION	0	1,245,770	0	0	0
2180	PSEG	206	106,819	0	0	0
2181	US EPA BROWNFIELDS CLEAN-UP	113,858	534,567	0	0	0

**LIST OF SPECIAL FUNDS  
FISCAL YEAR 2022-23 MAYOR'S PROPOSED BUDGET**

<b>Fund</b>	<b>Fund Description</b>	<b>FY 2020-21 Actual Revenue</b>	<b>FY 2021-22 Adjusted Budget</b>	<b>FY 2021-22 Anticipated Grants</b>	<b>FY 2022-23 Department Request</b>	<b>FY 2022-23 Mayor's Proposed</b>
2182	HUD CHALLENGE GRANT	0	325	0	0	0
2184	SEPTEMBER 2011 STORM FUND	31,047	0	0	0	0
2185	BOATHOUSE AT CANAL DOCK	850,661	16,148	0	0	0
2188	STORM SANDY FUND	252,711	0	0	0	0
2189	RT 34 DOWNTOWN CROSSING	16,993,099	32,998,758	0	0	0
2191	UI STREET LIGHT INCENTIVE	0	129,603	0	0	0
2192	LEGISLATIVE/DEVELOPMENT&POLICY	0	184,041	0	144,291	122,232
2193	HEALTH MEDICAL BILLING PROGRAM	159,088	93,808	0	0	0
2194	SMALL BUSINESS INITIATIVE	0	36,509	0	0	0
2197	NEIGHBORHOOD COMMUNITY DEVEL	370,000	2,587,835	0	2,741,829	2,741,829
2199	NEIGHBORHOOD RENEWAL PROGRAM	1,962,209	350,861	0	27,861	27,861
2213	ANIMAL SHELTER	11,016	91,904	0	12,200	12,200
2214	POLICE N.H. REGIONAL PROJECT	250,780	314,286	0	258,379	258,379
2216	POLICE YOUTH ACTIVITIES	0	5,881	0	0	0
2217	POLICE EQUIPMENT FUND	3,666	28,904	0	2,500	2,500
2218	POLICE FORFEITED PROP FUND	9,138	45,918	0	0	0
2220	REGIONAL COMMUNICATIONS	723,541	714,042	0	704,442	704,442
2224	MISC POLICE DEPT GRANTS	32,429	142,296	0	0	0
2225	MISC POLICE DEPT FEDERAL GRANT	233,780	1,039,718	0	0	0
2227	JUSTICE ASSISTANCE GRANT PROG	1,020	322,620	0	0	0
2280	LOCAL ASSET FORFEITURE FUND	0	25,000	0	25,000	25,000
2281	STATE FORFEITURE FUND	6,786	15,626	0	0	0
2301	SECOND CHANCE GRANT	422	0	0	0	0
2303	SPECIAL VENDING DISTRICT FEES	171,775	423,236	0	400,602	400,602
2304	YOUTH AT WORK	869,479	640,644	0	243,848	243,848
2305	NEIGHBORHOOD COMM IMPROV FUND	0	1,794,217	0	0	0
2307	RESERVE FOR LITIGATION	0	1,000,000	0	0	0
2308	CIVILIAN REVIEW BOARD	150,658	451,152	0	150,000	150,000
2309	POLICE DEPT RENTAL INCOME	7,519	12,019	0	3,000	3,000
2310	DIXWELL COMMUNITY HOUSE	150,000	50,000	0	0	0
2311	OFFICE OF SUSTAINABILITY	0	265,562	0	248,562	248,562
2314	AMERICAN RESCUE PLAN ACT-CITY	216,389	20,165,797	0	1,500,000	1,500,000
2317	CEO MONITORING & COMPLIANCE PROG	0	0	0	294,303	294,303
2401	PARKS & RECREATION	828,258	0	0	0	0
2402	COVID19	5,492,665	3,699,470	0	0	0
2925	COMMUNITY DEVEL BLOCK GRANT	3,165,768	9,095,540	0	9,658,618	737,731
2927	CDBG-DISASTER RECOVERY	1,343,672	629,127	0	0	0
2930	CARES ACT CDBG-CV	508,830	3,144,327	0	0	0
2931	CARES ACT ESG-CV	307,392	2,339,837	0	0	0
2932	CARES ACT HOPWA-CV	4,294	156,545	0	0	0
<b>TOTAL</b>		<b>51,090,923</b>	<b>135,448,067</b>	<b>800,000</b>	<b>34,948,214</b>	<b>23,821,799</b>

**SPECIAL FUNDS  
DEPARTMENT SUMMARY FY 2022-23  
MAYOR'S PROPOSED BUDGET**

Agency	Fund	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>131</b>	<b>MAYORS OFFICE</b>						
	2034 CONTROLLER'S REVOLVING FUND	20,000	0	20,000	0	20,000	20,000
	2192 LEGISLATIVE/DEVELOPMENT&POLICY	144,291	39,750	184,041	0	144,291	122,232
	2311 OFFICE OF SUSTAINABILITY	265,562	0	265,562	0	248,562	248,562
	<b>MAYOR'S OFFICE TOTAL</b>	<b>429,853</b>	<b>39,750</b>	<b>469,603</b>	<b>0</b>	<b>412,853</b>	<b>390,794</b>
<b>132</b>	<b>CHIEF ADMINISTRATOR'S OFFICE</b>						
	2029 EMERGENCY MANAGEMENT	65,000	101,752	166,752	0	65,000	65,000
	2062 MISC PRIVATE GRANTS	0	6,786	6,786	0	0	0
	2096 MISCELLANEOUS GRANTS	504,264	0	504,264	0	504,264	504,264
	2133 MISC STATE GRANTS	0	45,835	45,835	0	0	0
	2150 HOMELAND SECURITY GRANTS	27,315	1,291,855	1,319,170	0	0	0
	2174 ENERGY EFFICIENCY BLOCK GRANT	0	2,532	2,532	0	0	0
	2180 PSEG	0	106,819	106,819	0	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	1,365,797	1,365,797	0	0	0
	<b>CHIEF ADMINISTRATIVE OFFICE TOTAL</b>	<b>596,579</b>	<b>2,921,376</b>	<b>3,517,954</b>	<b>0</b>	<b>569,264</b>	<b>569,264</b>
<b>137</b>	<b>DEPARTMENT OF FINANCE</b>						
	2108 POLICE/FIRE APPLICATION FEES	0	136,875	136,875	0	0	0
	2143 CONTROLLERS SPECIAL FUND	357,136	154,623	511,759	0	441,342	441,342
	2307 RESERVE FOR LITIGATION	0	1,000,000	1,000,000	0	0	0
	2308 CIVILIAN REVIEW BOARD	150,000	301,152	451,152	0	150,000	150,000
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	7,300,000	7,300,000	0	0	0
	2402 COVID19	0	3,699,470	3,699,470	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	497,294	21,465	518,759	0	475,136	475,136
	2930 CARES ACT CDBG-CV	233,639	0	233,639	0	0	0
	<b>DEPARTMENT OF FINANCE TOTAL</b>	<b>1,238,069</b>	<b>12,613,585</b>	<b>13,851,654</b>	<b>0</b>	<b>1,066,478</b>	<b>1,066,478</b>
<b>152</b>	<b>LIBRARY</b>						
	2096 MISCELLANEOUS GRANTS	0	144,331	144,331	0	104,516	104,516
	2133 MISC STATE GRANTS	0	190,035	190,035	0	92,000	92,000
	<b>LIBRARY TOTAL</b>	<b>0</b>	<b>334,366</b>	<b>334,366</b>	<b>0</b>	<b>196,516</b>	<b>196,516</b>
<b>162</b>	<b>REGISTRAR OF VOTERS</b>						
	2152 DEMOCRACY FUND	251,131	111,233	362,363	0	100,000	100,000
	<b>REGISTRAR OF VOTERS TOTAL</b>	<b>251,131</b>	<b>111,233</b>	<b>362,363</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>200</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>						
	2220 REGIONAL COMMUNICATIONS	704,442	9,600	714,042	0	704,442	704,442
	<b>PUBLIC SAFETY COMMUNICATIONS TOTAL</b>	<b>704,442</b>	<b>9,600</b>	<b>714,042</b>	<b>0</b>	<b>704,442</b>	<b>704,442</b>
<b>201</b>	<b>POLICE SERVICES</b>						
	2062 MISC PRIVATE GRANTS	0	10,194	10,194	0	0	0
	2085 THE HUMANE COMMISSION	0	30,820	30,820	0	0	0
	2096 MISCELLANEOUS GRANTS	1,506	1,104	2,610	0	1,500	1,500
	2134 POLICE APPLICATION FEES	180	18,201	18,381	0	0	0
	2150 HOMELAND SECURITY GRANTS	0	7,346	7,346	0	0	0
	2213 ANIMAL SHELTER	3,530	88,374	91,904	0	12,200	12,200
	2214 POLICE N.H. REGIONAL PROJECT	261,732	52,554	314,286	0	258,379	258,379
	2216 POLICE YOUTH ACTIVITIES	0	5,881	5,881	0	0	0
	2217 POLICE EQUIPMENT FUND	0	28,904	28,904	0	2,500	2,500
	2218 POLICE FORFEITED PROP FUND	47	45,871	45,918	0	0	0
	2224 MISC POLICE DEPT GRANTS	0	142,296	142,296	0	0	0
	2225 MISC POLICE DEPT FEDERAL GRANT	0	1,039,718	1,039,718	0	0	0
	2227 JUSTICE ASSISTANCE GRANT PROG	173,951	148,669	322,620	0	0	0
	2280 LOCAL ASSET FORFEITURE FUND	0	25,000	25,000	0	25,000	25,000
	2281 STATE FORFEITURE FUND	10,310	5,315	15,626	0	0	0
	2309 POLICE DEPT RENTAL INCOME	1,500	10,519	12,019	0	3,000	3,000
	<b>POLICE SERVICES TOTAL</b>	<b>452,756</b>	<b>1,660,767</b>	<b>2,113,523</b>	<b>0</b>	<b>302,579</b>	<b>302,579</b>
<b>202</b>	<b>FIRE SERVICES</b>						
	2063 MISC FEDERAL GRANTS	0	9,026	9,026	0	0	0
	2096 MISCELLANEOUS GRANTS	0	11,668	11,668	0	0	0
	<b>FIRE SERVICES TOTAL</b>	<b>0</b>	<b>20,694</b>	<b>20,694</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SPECIAL FUNDS  
DEPARTMENT SUMMARY FY 2022-23  
MAYOR'S PROPOSED BUDGET**

Agency	Fund	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>301</b>	<b>HEALTH DEPARTMENT</b>						
	2017 COMMUNITY FOUNDATION	0	0	0	0	0	0
	2028 STD CONTROL	26,400	0	26,400	0	26,400	26,400
	2038 STATE HEALTH SUBSIDY	310,660	0	310,660	0	310,660	310,660
	2040 COMMUNICABLE DISEASE CONTROL	1,022,873	4,475	1,027,348	0	594,972	594,972
	2048 HEALTH DEPT GRANTS	48,019	0	48,019	0	48,019	48,019
	2062 MISC PRIVATE GRANTS	351,882	0	351,882	0	343,205	343,205
	2063 MISC FEDERAL GRANTS	2,228,902	0	2,228,902	0	1,771,098	1,771,098
	2070 HUD LEAD BASED PAINT	0	7,242,116	7,242,116	0	0	0
	2084 RYAN WHITE - TITLE I	0	7,218,696	7,218,696	0	5,536,020	5,536,020
	2096 MISCELLANEOUS GRANTS	0	375,719	375,719	0	88,987	88,987
	2133 MISC STATE GRANTS	1,289,995	1,075,615	2,365,610	0	1,329,934	1,329,934
	2136 HUD LEAD PAINT REVOLVING FUND	15,000	245,265	260,265	0	25,000	25,000
	2138 BIO TERRORISM GRANTS	0	80,381	80,381	0	0	0
	2193 HEALTH MEDICAL BILLING PROGRAM	0	93,808	93,808	0	0	0
	<b>PUBLIC HEALTH TOTAL</b>	<b>5,293,731</b>	<b>16,336,075</b>	<b>21,629,806</b>	<b>0</b>	<b>10,074,296</b>	<b>10,074,296</b>
<b>303</b>	<b>ELDERLY SERVICES</b>						
	2925 COMMUNITY DEVEL BLOCK GRANT	59,500	22,500	82,000	0	85,751	0
	<b>ELDERLY SERVICES TOTAL</b>	<b>59,500</b>	<b>22,500</b>	<b>82,000</b>	<b>0</b>	<b>85,751</b>	<b>0</b>
<b>308</b>	<b>COMMUNITY SERVICES ADMINISTRATION</b>						
	2020 FOOD STAMP EMPLOYMNT & TRAINING	0	46,050	46,050	0	0	0
	2063 MISC FEDERAL GRANTS	576,480	0	576,480	0	0	0
	2096 MISCELLANEOUS GRANTS	220,000	23,003	243,003	0	0	0
	2133 MISC STATE GRANTS	0	0	0	0	114,899	0
	2160 MUNICIPAL ID PRGORAM	0	82,733	82,733	0	2,000	0
	2310 DIXWELL COMMUNITY HOUSE	0	50,000	50,000	0	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	466,000	466,000	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	393,017	28,368	421,385	0	1,093,389	156,818
	<b>COMMUNITY SERVICES ADMIN TOTAL</b>	<b>1,189,497</b>	<b>696,153</b>	<b>1,885,651</b>	<b>0</b>	<b>1,210,288</b>	<b>156,818</b>
<b>309</b>	<b>YOUTH &amp; RECREATION</b>						
	2035 YOUTH SERVICES BUREAU	121,924	0	121,924	0	121,924	121,924
	2100 PARKS SPECIAL RECREATION ACCT	162,856	71,497	234,353	0	172,856	172,856
	2133 MISC STATE GRANTS	275,000	0	275,000	0	275,000	275,000
	2153 MAYORS YOUTH INITIATIVE	260,000	719,833	979,833	0	97,355	97,355
	2159 STREET OUTREACH WORKER PROGRAM	200,000	8,846	208,846	0	0	0
	2304 YOUTH AT WORK	513,848	126,796	640,644	0	243,848	243,848
	2314 AMERICAN RESCUE PLAN ACT-CITY	1,500,000	0	1,500,000	0	1,500,000	1,500,000
	2925 COMMUNITY DEVEL BLOCK GRANT	172,615	62,704	235,319	0	864,570	0
	<b>YOUTH &amp; RECREATION</b>	<b>3,206,243</b>	<b>989,676</b>	<b>4,195,919</b>	<b>0</b>	<b>3,275,553</b>	<b>2,410,983</b>
<b>310</b>	<b>COMMUNITY RESILIENCE</b>						
	2063 MISC FEDERAL GRANTS	0	61,699	61,699	0	0	0
	2065 EMERGENCY SOLUTIONS GRANT HUD	348,532	0	348,532	0	715,913	24,750
	2066 INNO. HOMELESS INITIATIVE	0	19,366	19,366	0	0	0
	2073 HOUSING OPP FOR PERSONS WITH	1,171,078	0	1,171,078	0	1,408,562	33,155
	2095 SAGA SUPPORT SERVICES FUND	0	176,159	176,159	0	86,313	86,313
	2173 PRISON REENTRY PROGRAM	0	1,240	1,240	0	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	8,000,000	1,534,000	9,534,000	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	110,000	0	110,000	0	468,370	0
	2930 CARES ACT CDBG-CV	1,800,668	0	1,800,668	0	0	0
	2931 CARES ACT ESG-CV	2,339,837	0	2,339,837	0	0	0
	2932 CARES ACT HOPWA-CV	156,545	0	156,545	0	0	0
	<b>COMMUNITY RESILIENCE TOTAL</b>	<b>13,926,659</b>	<b>1,792,464</b>	<b>15,719,123</b>	<b>0</b>	<b>2,679,158</b>	<b>144,218</b>
<b>502</b>	<b>ENGINEERING</b>						
	2133 MISC STATE GRANTS	50,000	555,138	605,138	0	0	0
	2191 UI STREET LIGHT INCENTIVE	0	129,603	129,603	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	0	4,316	4,316	0	150,000	0
	<b>ENGINEERING TOTAL</b>	<b>50,000</b>	<b>689,056</b>	<b>739,056</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

**SPECIAL FUNDS  
DEPARTMENT SUMMARY FY 2022-23  
MAYOR'S PROPOSED BUDGET**

Agency	Fund	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>504</b>	<b>DEPARTMENT OF PARKS AND PUBLIC WORKS</b>						
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	124,212	609,580	733,792	0	124,212	124,212
	2100 PARKS SPECIAL RECREATION ACCT	217,359	26,361	243,720	0	142,122	142,122
	<b>ENGINEERING TOTAL</b>	<b>341,571</b>	<b>635,941</b>	<b>977,512</b>	<b>0</b>	<b>266,334</b>	<b>266,334</b>
<b>702</b>	<b>CITY PLAN</b>						
	2096 MISCELLANEOUS GRANTS	0	21,996	21,996	0	0	0
	2110 FARMINGTON CANAL LINE	0	8,286,450	8,286,450	750,000	0	0
	2133 MISC STATE GRANTS	0	1,205,892	1,205,892	50,000	0	0
	2140 LONG WHARF PARCELS G AND H	0	46,970	46,970	0	0	0
	2179 RT 34 RECONSTRUCTION	0	1,245,770	1,245,770	0	0	0
	2185 BOATHOUSE AT CANAL DOCK	0	16,148	16,148	0	0	0
	2189 RT 34 DOWNTOWN CROSSING	0	9,146,906	9,146,906	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	105,777	13,292	119,069	0	1,041,930	105,777
	<b>CITY PLAN TOTAL</b>	<b>105,777</b>	<b>19,983,423</b>	<b>20,089,200</b>	<b>800,000</b>	<b>1,041,930</b>	<b>105,777</b>
<b>704</b>	<b>TRANSPORTATION/TRAFFIC AND PARKING</b>						
	2062 MISC PRIVATE GRANTS	0	4,943	4,943	0	0	0
	<b>TRANSPORTATION/TRAFFIC AND PARKING</b>	<b>0</b>	<b>4,943</b>	<b>4,943</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>705</b>	<b>COMM. ON EQUAL OPPORTUNITIES</b>						
	2133 MISC STATE GRANTS	0	0	0	0	200,000	200,000
	2317 CEO MONITORING & COMPLIANCE PROG	0	0	0	0	294,303	294,303
	<b>EQUAL OPPORTUNITIES TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,303</b>	<b>494,303</b>
<b>721</b>	<b>BUILDING INSPECTION AND ENFORCEMENT</b>						
	2303 SPECIAL VENDING DISTRICT FEES	223,581	199,655	423,236	0	400,602	400,602
	<b>PERSONS WITH DISABILITIES TOTAL</b>	<b>223,581</b>	<b>199,655</b>	<b>423,236</b>	<b>0</b>	<b>400,602</b>	<b>400,602</b>
<b>724</b>	<b>ECONOMIC DEVELOPMENT</b>						
	2050 ECONOMIC DEV. REVOLVING FUND	0	63,457	63,457	0	0	0
	2064 RIVER STREET MUNICIPAL DEV PRJ	0	72,959	72,959	0	0	0
	2133 MISC STATE GRANTS	75,000	138,360	213,360	0	0	0
	2139 MID-BLOCK PARKING GARAGE	0	355,197	355,197	0	0	0
	2155 ECONOMIC DEVELOPMENT MISC REV	422,862	90,010	512,872	0	213,624	213,624
	2165 YNHH HOUSING & ECO DEVELOP	45,565	213,412	258,976	0	91,129	91,129
	2177 SMALL & MINORITY BUSINESS DEV	49,610	27,865	77,475	0	49,610	49,610
	2181 US EPA BROWNFIELDS CLEAN-UP	0	534,567	534,567	0	0	0
	2189 RT 34 DOWNTOWN CROSSING	0	23,851,852	23,851,852	0	0	0
	2194 SMALL BUSINESS INITIATIVE	0	36,509	36,509	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	0	635,304	635,304	0	579,505	0
	2930 CARES ACT CDBG-CV	500,000	0	500,000	0	0	0
	<b>ECONOMIC DEVELOPMENT TOTAL</b>	<b>1,093,037</b>	<b>26,019,491</b>	<b>27,112,528</b>	<b>0</b>	<b>933,868</b>	<b>354,363</b>
<b>747</b>	<b>LIVABLE CITY INITIATIVE</b>						
	2024 HOUSING AUTHORITY	411,025	178,363	589,388	0	411,025	411,025
	2050 ECONOMIC DEV. REVOLVING FUND	1,500	0	1,500	0	0	0
	2060 INFILL UDAG LOAN REPAYMENT	3,236	160,571	163,807	0	5,000	5,000
	2069 HOME - HUD	1,402,544	3,675,071	5,077,614	0	1,031,310	1,031,310
	2092 URBAN ACT	97,906	5,502	103,408	0	0	0
	2094 PROPERTY MANAGEMENT	222,516	206,072	428,589	0	90,000	90,000
	2133 MISC STATE GRANTS	0	0	0	0	1,000,000	1,000,000
	2148 RESIDENTIAL RENTAL LICENSES	654,546	0	654,546	0	772,007	772,007
	2151 HOUSING DEVELOPMENT FUND	0	1,026,466	1,026,466	0	5,000	5,000
	2165 YNHH HOUSING & ECO DEVELOP	0	125,000	125,000	0	0	0
	2170 LCI AFFORDABLE HOUSING CONST	0	92,799	92,799	0	0	0
	2182 HUD CHALLENGE GRANT	0	325	325	0	0	0
	2197 NEIGHBORHOOD COMMUNITY DEVEL	2,587,835	0	2,587,835	0	2,741,829	2,741,829
	2199 NEIGHBORHOOD RENEWAL PROGRAM	0	350,861	350,861	0	27,861	27,861
	2305 NEIGHBORHOOD COMM IMPROV FUND	1,167,816	626,401	1,794,217	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	3,293,975	3,675,415	6,969,389	0	4,899,967	0
	2927 CDBG-DISASTER RECOVERY	0	629,127	629,127	0	0	0
	2930 CARES ACT CDBG-CV	0	610,020	610,020	0	0	0
	<b>LIVABLE CITY INITIATIVE TOTAL</b>	<b>9,842,899</b>	<b>11,361,993</b>	<b>21,204,892</b>	<b>0</b>	<b>10,983,999</b>	<b>6,084,032</b>
	<b>GRAND TOTALS</b>	<b>39,005,325</b>	<b>96,442,741</b>	<b>135,448,067</b>	<b>800,000</b>	<b>34,948,214</b>	<b>23,821,799</b>

**SUMMARY OF SPECIAL FUND ALLOCATIONS  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency	50000 Personnel Services	51000 Employee Benefits	52000 Utilities	53000 Allow & Travel	54000 Equipment	55000 Materials & Supplies
131 Mayors Office	230,000	114,085	-	-	-	2,000
132 Chief Administrator's Office	294,269	146,614	-	-	-	-
137 Department of Finance	471,578	227,669	-	4,500	5,000	5,000
152 Public Library	67,547	34,173	-	-	30,000	-
162 Registrar of Voters	-	-	-	-	-	-
200 Public Safety Communications	704,442	-	-	-	-	-
201 Police Services	178,121	44,629	2,460	-	500	1,300
202 Fire Services	-	-	-	-	-	-
301 Health Department	1,745,379	884,338	3,000	46,949	41,540	80,982
303 Elderly Services	-	-	-	-	-	-
308 Community Service Admin	101,692	50,137	-	-	-	-
309 Youth & Recreation	393,320	187,152	-	-	-	-
310 Community Resilience	93,205	46,721	-	-	-	-
502 Engineering	-	-	-	-	-	-
504 Parks and Public Works	199,656	48,642	-	-	-	-
702 City Plan	68,361	34,585	-	-	-	-
704 Transportation\Traffic and Parking	-	-	-	-	-	-
705 Comm. on Equal Opportunities	241,311	120,930	-	-	-	-
721 Building Inspection and Enforcement	97,344	29,179	55,030	-	-	-
724 Economic Development	124,505	11,081	-	-	-	-
747 Livable City Initiative	2,624,888	1,287,808	-	-	-	-
<b>GRAND TOTALS</b>	<b>7,635,618</b>	<b>3,267,743</b>	<b>60,490</b>	<b>51,449</b>	<b>77,040</b>	<b>89,282</b>

**SUMMARY OF SPECIAL FUND ALLOCATIONS  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency	56000 Rentals & Services	57000 Debt Service	58000 Capital Improvements	59000 Claims & Comp	Totals
131 Mayors Office	43,208	-	-	1,501	390,794
132 Chief Administrator's Office	115,299	-	-	13,082	569,264
137 Department of Finance	349,604	-	-	3,127	1,066,478
152 Public Library	64,364	-	-	432	196,516
162 Registrar of Voters	100,000	-	-	-	100,000
200 Public Safety Communications	-	-	-	-	704,442
201 Police Services	75,569	-	-	-	302,579
202 Fire Services	-	-	-	-	-
301 Health Department	7,241,763	-	-	30,346	10,074,296
303 Elderly Services	-	-	-	-	-
308 Community Service Admin	4,358	-	-	631	156,818
309 Youth & Recreation	1,828,044	-	-	2,467	2,410,983
310 Community Resilience	3,696	-	-	596	144,218
502 Engineering	-	-	-	-	-
504 Parks and Public Works	17,103	-	-	933	266,334
702 City Plan	2,393	-	-	438	105,777
704 Transportation\Traffic and Parking	-	-	-	-	-
705 Comm. on Equal Opportunities	119,612	-	-	12,450	494,303
721 Building Inspection and Enforcement	214,026	-	-	5,023	400,602
724 Economic Development	217,981	-	-	796	354,363
747 Livable City Initiative	1,837,386	-	-	333,950	6,084,032
<b>GRAND TOTALS</b>	<b>12,234,406</b>	<b>-</b>	<b>-</b>	<b>405,772</b>	<b>23,821,799</b>

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>131 - MAYOR'S OFFICE</b>						
<b>2034 CONTROLLER'S REVOLVING FUND</b>						
<b>20342043 PATRIOTIC CELEBRATIONS</b>						
56640 PATRIOTIC CELEBRATIONS	20,000	0	20,000	0	20,000	20,000
	20,000	0	20,000	0	20,000	20,000
<b>2192 LEGISLATIVE/DEVELOPMENT&amp;POLICY</b>						
<b>21922650 OFFICE OF DEVELOPMENT AND POLICY</b>						
50110 SALARIES	93,468	0	93,468	0	93,468	80,000
51809 HEALTH INSURANCE	39,472	0	39,472	0	39,472	32,800
56623 REPAIRS & MAINTENANCE	3,370	0	3,370	0	3,370	2,800
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,365	0	7,365	0	7,365	6,120
59933 WORKERS COMPENSATION	616	0	616	0	616	512
	144,291	0	144,291	0	144,291	122,232
<b>2192 LEGISLATIVE/DEVELOPMENT&amp;POLICY</b>						
<b>21922651 OFFICE OF DEVELOPMENT AND POLICY</b>						
56699 MISC EXPENSE	0	39,750	39,750	0	0	0
	0	39,750	39,750	0	0	0
<b>2311 OFFICE OF SUSTAINABILITY</b>						
<b>2311 OFFICE OF DEVELOPMENT AND POLICY</b>						
50110 SALARIES	90,000	0	90,000	0	90,000	90,000
51809 HEALTH INSURANCE	38,007	0	38,007	0	38,007	38,007
55520 GENERAL/OFFICE SUPPLY	2,000	0	2,000	0	0	0
56623 REPAIRS & MAINTENANCE	3,245	0	3,245	0	3,245	3,245
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,092	0	7,092	0	7,092	7,092
59933 WORKERS COMPENSATION	593	0	593	0	593	593
	155,937	0	155,937	0	138,937	138,937
<b>2311 OFFICE OF SUSTAINABILITY</b>						
<b>2311 OFFICE OF SUSTAINABILITY</b>						
50110 SALARIES	60,000	0	60,000	0	60,000	60,000
51809 HEALTH INSURANCE	25,338	0	25,338	0	25,338	25,338
55520 GENERAL/OFFICE SUPPLY	2,000	0	2,000	0	2,000	2,000
56623 REPAIRS & MAINTENANCE	2,163	0	2,163	0	2,163	2,163
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	15,000	15,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,728	0	4,728	0	4,728	4,728
59933 WORKERS COMPENSATION	396	0	396	0	396	396
	109,625	0	109,625	0	109,625	109,625
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	243,468	0	243,468	0	243,468	230,000
51000 EMPLOYEE BENEFITS	122,002	0	122,002	0	122,002	114,085
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	4,000	0	4,000	0	2,000	2,000
56000 RENTALS & SERVICES	58,778	39,750	98,528	0	43,778	43,208
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	1,605	0	1,605	0	1,605	1,501
	429,853	39,750	469,603	0	412,853	390,794

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>132 - CHIEF ADMINISTRATOR'S OFFICE</b>						
<b>2029 EMERGENCY MANAGEMENT</b>						
<b>20291999 EMERGENCY MANAGEMENT</b>						
56694 OTHER CONTRACTUAL SERVICES	65,000	101,752	166,752	0	65,000	65,000
	65,000	101,752	166,752	0	65,000	65,000
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622845 THE RECYCLE CT FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	6,786	6,786	0	0	0
	0	6,786	6,786	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962846 CLEAN CITY INITIATIVE</b>						
50110 SALARIES	285,699	0	285,699	0	285,699	285,699
50199 SALARY RESERVE	8,570	0	8,570	0	8,570	8,570
51809 HEALTH INSURANCE	120,651	0	120,651	0	120,651	120,651
51813 3144 SPECIAL FUND 457 PLAN	3,451	0	3,451	0	3,451	3,451
56623 REPAIRS & MAINTENANCE	10,299	0	10,299	0	10,299	10,299
56694 OTHER CONTRACTUAL SERVICES	40,000	0	40,000	0	40,000	40,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	22,512	0	22,512	0	22,512	22,512
59933 WORKERS COMPENSATION	13,082	0	13,082	0	13,082	13,082
	504,264	0	504,264	0	504,264	504,264
<b>2133 MISC STATE GRANTS</b>						
<b>21332722 COMMUNITY GARDEN II NHLT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	6,294	6,294	0	0	0
	0	6,294	6,294	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332787 COMMON GROUND RESTORATION- 21</b>						
56694 OTHER CONTRACTUAL SERVICES	0	39,541	39,541	0	0	0
	0	39,541	39,541	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502508 CBRNE BOAT PORT SECURITY</b>						
54411 EQUIPMENT	0	2,217	2,217	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	5,442	5,442	0	0	0
	0	7,659	7,659	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502548 2010 BOAT EQUIPMENT</b>						
56677 TRAINING/OTHER	0	35	35	0	0	0
	0	35	35	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502601 PORTWIDE INFRASTRUCTURE GRANT</b>						
54411 EQUIPMENT	0	136	136	0	0	0
	0	136	136	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502681 PORT SECURITY 2014</b>						
54411 EQUIPMENT	0	900	900	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	346	346	0	0	0
	0	1,247	1,247	0	0	0

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<b>132 - CHIEF ADMINISTRATOR'S OFFICE</b>						
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502818 FEMA PORT SECURITY 2017</b>						
54411 EQUIPMENT	4,315	4,315	8,630	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	12,079	12,079	24,159	0	0	0
56677 TRAINING/OTHER	10,920	10,920	21,840	0	0	0
	27,315	27,315	54,629	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502851 2018 PORT SECURITY GRANT</b>						
54411 EQUIPMENT	0	9,266	9,266	0	0	0
	0	9,266	9,266	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502897 PORT SECURITY GRANT 2022</b>						
54411 EQUIPMENT	0	45,794	45,794	0	0	0
56677 TRAINING/OTHER	0	83,020	83,020	0	0	0
	0	128,814	128,814	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502945 ASSISTANCE FIREFIGHTERS GRANT</b>						
54411 EQUIPMENT	0	836,727	836,727	0	0	0
	0	836,727	836,727	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502946 PORT SECURITY 9/2023</b>						
54411 EQUIPMENT	0	280,658	280,658	0	0	0
	0	280,658	280,658	0	0	0
<b>2174 ENERGY EFFICIENCY BLOCK GRANT</b>						
<b>21742489 CEEF</b>						
56694 OTHER CONTRACTUAL SERVICES	0	2,532	2,532	0	0	0
	0	2,532	2,532	0	0	0
<b>2180 PSEG</b>						
<b>21802496 PSEG</b>						
56694 OTHER CONTRACTUAL SERVICES	0	106,819	106,819	0	0	0
	0	106,819	106,819	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23142970 PARKS &amp; PLAYGROUND IMPROVEMENT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	521,195	521,195	0	0	0
56699 MISC EXPENSE	0	25,621	25,621	0	0	0
	0	546,816	546,816	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23142983 NEIGHBORHOOD COMMERCIAL ENHNCE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	579,795	579,795	0	0	0
	0	579,795	579,795	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23142984 EXTENDED YOUTH AMBASSADOR PRG</b>						
56694 OTHER CONTRACTUAL SERVICES	0	183,276	183,276	0	0	0
	0	183,276	183,276	0	0	0

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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
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**132 - CHIEF ADMINISTRATOR'S OFFICE**

**2314 AMERICAN RESCUE PLAN ACT-CITY**

**23142985 CITYWIDE BEAUTIFICATION ACTVTY**

56694 OTHER CONTRACTUAL SERVICES	0	55,910	55,910	0	0	0
	0	55,910	55,910	0	0	0

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	294,269	0	294,269	0	294,269	294,269
51000 EMPLOYEE BENEFITS	146,614	0	146,614	0	146,614	146,614
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	4,315	1,180,013	1,184,328	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	138,298	1,741,363	1,879,661	0	115,299	115,299
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	13,082	0	13,082	0	13,082	13,082
	596,579	2,921,376	3,517,954	0	569,264	569,264

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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>137 - DEPARTMENT OF FINANCE</b>						
<b>2108 POLICE/FIRE APPLICATION FEES</b>						
<b>21082010 POLICE/FIRE APPLICATION FEES</b>						
56694 OTHER CONTRACTUAL SERVICES	0	136,875	136,875	0	0	0
	0	136,875	136,875	0	0	0
<b>2143 CONTROLLERS SPECIAL FUND</b>						
<b>21432147 CONTROLLERS SPECIAL FUND</b>						
50110 SALARIES	231,091	0	231,091	0	282,592	282,592
50140 LONGEVITY	0	0	0	0	7,885	7,885
50199 SALARY RESERVE	6,340	0	6,340	0	2,871	2,871
51809 HEALTH INSURANCE	89,245	0	89,245	0	110,993	110,993
51813 3144 SPECIAL FUND 457 PLAN	2,467	0	2,467	0	2,534	2,534
54411 EQUIPMENT	0	141,348	141,348	0	0	0
56623 REPAIRS & MAINTENANCE	8,310	0	8,310	0	10,167	10,167
56694 OTHER CONTRACTUAL SERVICES	0	13,275	13,275	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	18,164	0	18,164	0	22,442	22,442
59933 WORKERS COMPENSATION	1,519	0	1,519	0	1,858	1,858
	357,136	154,623	511,759	0	441,342	441,342
<b>2307 RESERVE FOR LITIGATION</b>						
<b>23072849 RESERVE FOR LITIGATION</b>						
56696 LEGAL/LAWYERS FEES	0	1,000,000	1,000,000	0	0	0
	0	1,000,000	1,000,000	0	0	0
<b>2308 CIVILIAN REVIEW BOARD</b>						
<b>23082865 CIVILIAN REVIEW BOARD</b>						
56694 OTHER CONTRACTUAL SERVICES	150,000	301,152	451,152	0	150,000	150,000
	150,000	301,152	451,152	0	150,000	150,000
note: Funds are shown under Finance for budget reporting purposes only. The CRB functions indendently from any City Department. Funds are managed by the CRB.						
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23142975 ARP ADMIN</b>						
50110 SALARIES	0	515,932	515,932	0	0	0
50199 SALARY RESERVE	0	15,478	15,478	0	0	0
51809 HEALTH INSURANCE	0	237,338	237,338	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	10,319	10,319	0	0	0
56623 REPAIRS & MAINTENANCE	0	18,060	18,060	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	459,836	459,836	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	39,735	39,735	0	0	0
59933 WORKERS COMPENSATION	0	3,302	3,302	0	0	0
	0	1,300,000	1,300,000	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23143022 ARPA IT INFRASTRUCTURE FIREWAL</b>						
58704 COMPUTERS & TELECOMMUNICATIONS	0	350,000	350,000	0	0	0
	0	350,000	350,000	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23143023 ARPA DATACENTER AT PD</b>						
58101 REMODELING/RENOVATIONS	0	400,000	400,000	0	0	0
	0	400,000	400,000	0	0	0

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<b>137 - DEPARTMENT OF FINANCE</b>						
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23143024 ARPA DATACENTER - 200 WINTERGR</b>						
58101 REMODELING/RENOVATIONS	0	450,000	450,000	0	0	0
	0	450,000	450,000	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23143025 ARPA AXONIOUS CYBER SECURITY</b>						
58704 COMPUTERS & TELECOMMUNICATIONS	0	150,000	150,000	0	0	0
	0	150,000	150,000	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23143026 ARPA COMSTAT ROOM EQUIPMENT</b>						
54411 EQUIPMENT	0	100,000	100,000	0	0	0
	0	100,000	100,000	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23143027 ARPA - CITY FACILITIES - WI-FI</b>						
58704 COMPUTERS & TELECOMMUNICATIONS	0	300,000	300,000	0	0	0
	0	300,000	300,000	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23143028 ARPA NEW MCT'S AND ASSOCIATED</b>						
58704 COMPUTERS & TELECOMMUNICATIONS	0	750,000	750,000	0	0	0
	0	750,000	750,000	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23143029 ARPA NEW CAD/RMS SYSTEMS</b>						
58704 COMPUTERS & TELECOMMUNICATIONS	0	3,500,000	3,500,000	0	0	0
	0	3,500,000	3,500,000	0	0	0
<b>2402 COVID19</b>						
<b>24021010 COVID19</b>						
56694 OTHER CONTRACTUAL SERVICES	0	3,277,771	3,277,771	0	0	0
	0	3,277,771	3,277,771	0	0	0
<b>2402 COVID19</b>						
<b>24022957 COVID-19 VACCINE EXPENSES</b>						
56694 OTHER CONTRACTUAL SERVICES	0	421,699	421,699	0	0	0
	0	421,699	421,699	0	0	0

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<b>137 - DEPARTMENT OF FINANCE</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251097 GENERAL ADMIN DEVELOPMENT</b>						
50110 SALARIES	260,271	0	260,271	0	173,038	173,038
50140 LONGEVITY	2,871	0	2,871	0	0	0
50199 SALARY RESERVE	7,200	0	7,200	0	5,192	5,192
51809 HEALTH INSURANCE	101,345	0	101,345	0	73,075	73,075
51813 3144 SPECIAL FUND 457 PLAN	4,857	0	4,857	0	3,461	3,461
53310 MILEAGE	500	0	500	0	1,500	1,500
53330 BUSINESS TRAVEL	1,000	0	1,000	0	3,000	3,000
54411 EQUIPMENT	1,500	0	1,500	0	5,000	5,000
55520 GENERAL/OFFICE SUPPLY	5,000	0	5,000	0	5,000	5,000
56610 ADVERTISEMENT	5,000	0	5,000	0	15,000	15,000
56615 PRINTING & BINDING	5,000	0	5,000	0	7,500	7,500
56623 REPAIRS & MAINTENANCE	9,351	0	9,351	0	6,937	6,937
56694 OTHER CONTRACTUAL SERVICES	51,030	21,465	72,495	0	140,000	140,000
56695 TEMPORARY & PT HELP	20,000	0	20,000	0	20,000	20,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	20,659	0	20,659	0	15,164	15,164
59933 WORKERS COMPENSATION	1,710	0	1,710	0	1,269	1,269
	497,294	21,465	518,759	0	475,136	475,136
<b>2930 CARES ACT CDBG-CV</b>						
<b>29302930 CDBG-CV Admin</b>						
56694 OTHER CONTRACTUAL SERVICES	233,639	0	233,639	0	0	0
	233,639	0	233,639	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	507,773	531,410	1,039,183	0	471,578	471,578
51000 EMPLOYEE BENEFITS	236,737	287,392	524,129	0	227,669	227,669
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	1,500	0	1,500	0	4,500	4,500
54000 EQUIPMENT	1,500	241,348	242,848	0	5,000	5,000
55000 MATERIALS & SUPPLIES	5,000	0	5,000	0	5,000	5,000
56000 RENTALS & SERVICES	482,330	5,650,133	6,132,463	0	349,604	349,604
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	5,900,000	5,900,000	0	0	0
59000 CLAIMS & COMPENSATION	3,229	3,302	6,531	0	3,127	3,127
	1,238,069	12,613,585	13,851,654	0	1,066,478	1,066,478

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<b>152 - LIBRARY</b>						
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962789 MISC FOUNDATION FUNDS</b>						
50110 SALARIES	0	65,580	65,580	0	65,580	65,580
50199 SALARY RESERVE	0	1,967	1,967	0	1,967	1,967
51809 HEALTH INSURANCE	0	27,694	27,694	0	27,694	27,694
51813 3144 SPECIAL FUND 457 PLAN	0	1,312	1,312	0	1,312	1,312
56623 REPAIRS & MAINTENANCE	0	2,364	2,364	0	2,364	2,364
56699 MISC EXPENSE	0	39,815	39,815	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	5,167	5,167	0	5,167	5,167
59933 WORKERS COMPENSATION	0	432	432	0	432	432
	0	144,331	144,331	0	104,516	104,516
<b>2133 MISC STATE GRANTS</b>						
<b>21332886 FIBER TO LIBRARY COMMUNICATION</b>						
54411 EQUIPMENT	0	17,335	17,335	0	30,000	30,000
56656 RENTAL OF EQUIPMENT	0	156,600	156,600	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	7,500	7,500	0	15,000	15,000
56694 OTHER CONTRACTUAL SERVICES	0	8,600	8,600	0	47,000	47,000
	0	190,035	190,035	0	92,000	92,000
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	0	67,547	67,547	0	67,547	67,547
51000 EMPLOYEE BENEFITS	0	34,173	34,173	0	34,173	34,173
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	17,335	17,335	0	30,000	30,000
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	0	214,879	214,879	0	64,364	64,364
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	432	432	0	432	432
	0	334,366	334,366	0	196,516	196,516

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**162 - REGISTRAR OF VOTERS**

**2152 DEMOCRACY FUND**

**21522236 DEMOCRACY FUND**

53310 MILEAGE	0	500	500	0	0	0
53350 PROFESSIONAL MEETINGS	0	716	716	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	150	150	0	0	0
56500 PROFESSIONAL SERVICES	0	2,064	2,064	0	0	0
56615 PRINTING & BINDING	0	400	400	0	0	0
56677 TRAINING/OTHER	0	150	150	0	0	0
56694 OTHER CONTRACTUAL SERVICES	251,131	80,003	331,133	0	100,000	100,000
58117 DESIGN	0	100	100	0	0	0
58421 ADMINISTRATIVE/LEGAL	0	27,150	27,150	0	0	0
	251,131	111,233	362,363	0	100,000	100,000

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	1,216	1,216	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	150	150	0	0	0
56000 RENTALS & SERVICES	251,131	82,617	333,747	0	100,000	100,000
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	27,250	27,250	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	251,131	111,233	362,363	0	100,000	100,000

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**200 - PUBLIC SAFETY COMMUNICATIONS**

**2220 REGIONAL COMMUNICATIONS**

**22201757 911 TELECOMMUNICATIONS FUND**

50130 OVERTIME	704,442	0	704,442	0	704,442	704,442
	704,442	0	704,442	0	704,442	704,442

**2220 REGIONAL COMMUNICATIONS**

**22202343 911 TELECOMM FUND CAPITAL**

56694 OTHER CONTRACTUAL SERVICES	0	9,600	9,600	0	0	0
	0	9,600	9,600	0	0	0

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	704,442	0	704,442	0	704,442	704,442
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	0	9,600	9,600	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	704,442	9,600	714,042	0	704,442	704,442

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<b>201 - POLICE SERVICES</b>						
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622892 K9 DEMAND ZERO</b>						
56694 OTHER CONTRACTUAL SERVICES	0	10,194	10,194	0	0	0
	0	10,194	10,194	0	0	0
<b>2085 THE HUMANE COMMISSION</b>						
<b>20851999 THE HUMANE COMMISSION</b>						
56645 POLICE TSTING/PROCESSING CHGS	0	30,820	30,820	0	0	0
	0	30,820	30,820	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962899 SURVIVORS OF HOMICIDE</b>						
56694 OTHER CONTRACTUAL SERVICES	400	1,104	1,504	0	500	500
	400	1,104	1,504	0	500	500
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20963019 NHPD ESU BRASS FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	1,106	0	1,106	0	1,000	1,000
	1,106	0	1,106	0	1,000	1,000
<b>2134 POLICE APPLICATION FEES</b>						
<b>21342010 POLICE APPLICATION FEES</b>						
56694 OTHER CONTRACTUAL SERVICES	180	18,201	18,381	0	0	0
	180	18,201	18,381	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502213 HOMELAND SECURITY GRANT PROG</b>						
56699 MISC EXPENSE	0	7,346	7,346	0	0	0
	0	7,346	7,346	0	0	0
<b>2213 ANIMAL SHELTER</b>						
<b>22131664 ANIMAL SHELTER</b>						
56694 OTHER CONTRACTUAL SERVICES	3,530	79,622	83,152	0	11,000	11,000
56699 MISC EXPENSE	0	1,317	1,317	0	0	0
56999 MISC EXPENSE	0	6,270	6,270	0	0	0
	3,530	87,209	90,739	0	11,000	11,000
<b>2213 ANIMAL SHELTER</b>						
<b>22132887 FRIEND OF ANIMAL SHELTER SHARE</b>						
56699 MISC EXPENSE	0	1,165	1,165	0	1,200	1,200
	0	1,165	1,165	0	1,200	1,200

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Agency Fund Organization	FY 2021- 22 BOA Approved	FY 2020-21 Carryover	FY 2021- 22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>201 - POLICE SERVICES</b>						
<b>2214 POLICE N.H. REGIONAL PROJECT</b>						
<b>22141665 SOUTH CENTRAL CRIMINAL JUSTICE</b>						
50110 SALARIES	164,761	49,434	214,195	0	164,881	164,881
50130 OVERTIME	1,500	0	1,500	0	1,500	1,500
50140 LONGEVITY	6,793	0	6,793	0	6,793	6,793
50199 SALARY RESERVE	4,947	0	4,947	0	4,947	4,947
51809 HEALTH INSURANCE	25,969	0	25,969	0	25,968	25,968
51813 3144 SPECIAL FUND 457 PLAN	5,095	0	5,095	0	5,150	5,150
52260 TELEPHONE	2,412	0	2,412	0	2,460	2,460
54411 EQUIPMENT	1,500	0	1,500	0	500	500
55520 GENERAL/OFFICE SUPPLY	2,600	0	2,600	0	1,300	1,300
56615 PRINTING & BINDING	1,000	0	1,000	0	0	0
56622 CLEANING	1,200	0	1,200	0	1,200	1,200
56638 INSURANCE	2,400	0	2,400	0	2,400	2,400
56652 RENTAL	21,244	0	21,244	0	21,669	21,669
56655 REGIS., DUES, & SUBSCRIPTONS	700	0	700	0	700	700
56656 RENTAL OF EQUIPMENT	5,100	0	5,100	0	4,400	4,400
56694 OTHER CONTRACTUAL SERVICES	1,000	3,120	4,120	0	1,000	1,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	13,511	0	13,511	0	13,511	13,511
	261,732	52,554	314,286	0	258,379	258,379
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22161736 POLICE YOUTH ACTIVITIES-MENTOR</b>						
56694 OTHER CONTRACTUAL SERVICES	0	231	231	0	0	0
	0	231	231	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162019 POLICE YOUTH ACTIVITIES-BYAPC</b>						
56694 OTHER CONTRACTUAL SERVICES	0	526	526	0	0	0
	0	526	526	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162072 NON SPECIFIC PROGRAM</b>						
56699 MISC EXPENSE	0	5	5	0	0	0
	0	5	5	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162073 POLICE YOUTH ACTIVITIES-YVP</b>						
56699 MISC EXPENSE	0	847	847	0	0	0
	0	847	847	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162221 CAMP WEFY WEED &amp; SEED DONATION</b>						
56694 OTHER CONTRACTUAL SERVICES	0	865	865	0	0	0
	0	865	865	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162573 BUILDING HORIZONS THRU CULTURE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,700	1,700	0	0	0
	0	1,700	1,700	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162642 NHPD DISTRICT #2</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,706	1,706	0	0	0
	0	1,706	1,706	0	0	0

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<b>201 - POLICE SERVICES</b>						
<b>2217 POLICE EQUIPMENT FUND</b>						
<b>22171669 POLICE EQUIPMENT FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	11,556	11,556	0	2,500	2,500
	0	11,556	11,556	0	2,500	2,500
<b>2217 POLICE EQUIPMENT FUND</b>						
<b>22172385 POLICE PROPERTY ROOM</b>						
56694 OTHER CONTRACTUAL SERVICES	0	17,348	17,348	0	0	0
	0	17,348	17,348	0	0	0
<b>2218 POLICE FORFEITED PROP FUND</b>						
<b>22181670 POLICE FORFEITED PROP FEDERAL</b>						
56694 OTHER CONTRACTUAL SERVICES	11	45,871	45,882	0	0	0
56699 MISC EXPENSE	36	0	36	0	0	0
	11	45,871	45,882	0	0	0
<b>2224 MISC POLICE DEPT GRANTS</b>						
<b>22242660 WELLNESS CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	0	3,609	3,609	0	0	0
	0	3,609	3,609	0	0	0
<b>2224 MISC POLICE DEPT GRANTS</b>						
<b>22242678 TABACCO COMPLIANCE INSPECTIONS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	23,586	23,586	0	0	0
	0	23,586	23,586	0	0	0
<b>2224 MISC POLICE DEPT GRANTS</b>						
<b>22242732 POLICE DEPT DONATIONS FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	101	101	0	0	0
	0	101	101	0	0	0
<b>2224 MISC POLICE DEPT GRANTS</b>						
<b>22242954 NHPD VIOLENT CRIME REDUCTION</b>						
56694 OTHER CONTRACTUAL SERVICES	0	115,000	115,000	0	0	0
	0	115,000	115,000	0	0	0
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>						
<b>22252319 FBI INFORMANT PAYMENTS 07-08</b>						
56699 MISC EXPENSE	0	1,500	1,500	0	0	0
	0	1,500	1,500	0	0	0
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>						
<b>22252684 SOLVING COLD CASES WITH DNA</b>						
50130 OVERTIME	0	42,916	42,916	0	0	0
53330 BUSINESS TRAVEL	0	4,475	4,475	0	0	0
54411 EQUIPMENT	0	911	911	0	0	0
56695 TEMPORARY & PT HELP	0	107,649	107,649	0	0	0
	0	155,951	155,951	0	0	0
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>						
<b>22252734 BODY CAMERA IMPLEMENTATION PRG</b>						
54411 EQUIPMENT	0	70	70	0	0	0
	0	70	70	0	0	0

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<b>201 - POLICE SERVICES</b>						
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>						
<b>22252917 CORONAVIRUS EMRG SUPP FUND PRG</b>						
50130 OVERTIME	0	55,757	55,757	0	0	0
54411 EQUIPMENT	0	265	265	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	126,175	126,175	0	0	0
	0	182,197	182,197	0	0	0
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>						
<b>22252965 CRIME GUN INTEGIGENCE CENTER</b>						
50130 OVERTIME	0	312,792	312,792	0	0	0
54411 EQUIPMENT	0	387,208	387,208	0	0	0
	0	700,000	700,000	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>						
<b>22272780 2016 JUSTICE ASSISTANCE</b>						
54411 EQUIPMENT	0	14	14	0	0	0
	0	14	14	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>						
<b>22272853 2018 JUSTICE ASSISTANCE GRANT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	17,239	17,239	0	0	0
	0	17,239	17,239	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>						
<b>22272890 2019 JUSTICE ASSISTANCE GRANT</b>						
50130 OVERTIME	0	9,973	9,973	0	0	0
54411 EQUIPMENT	0	686	686	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	115	115	0	0	0
	0	10,774	10,774	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>						
<b>22272955 2020 JUSTICE ASSISTANCE GRANT</b>						
50130 OVERTIME	0	58,830	58,830	0	0	0
54411 EQUIPMENT	0	42,383	42,383	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	2,950	2,950	0	0	0
56699 MISC EXPENSE	0	16,479	16,479	0	0	0
	0	120,642	120,642	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>						
<b>22273020 2021 JUSTICE ASSISTANCE GRANT</b>						
50130 OVERTIME	60,573	0	60,573	0	0	0
54411 EQUIPMENT	46,378	0	46,378	0	0	0
55520 GENERAL/OFFICE SUPPLY	1,000	0	1,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	66,000	0	66,000	0	0	0
	173,951	0	173,951	0	0	0
<b>2280 LOCAL ASSET FORFEITURE FUND</b>						
<b>22803043 LOCAL ASSET FORFEITURE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	25,000	25,000	0	25,000	25,000
	0	25,000	25,000	0	25,000	25,000
<b>2281 STATE FORFEITURE FUND</b>						
<b>22811671 POLICE FORFEITED PROP STATE</b>						
56694 OTHER CONTRACTUAL SERVICES	10,310	5,315	15,626	0	0	0
	10,310	5,315	15,626	0	0	0

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<b>201 - POLICE SERVICES</b>						
<b>2309 POLICE DEPT RENTAL INCOME</b>						
<b>23091409 MAT ROOM VIRTRA</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
	0	0	0	0	0	0
<b>2309 POLICE DEPT RENTAL INCOME</b>						
<b>23092885 FIRING RANGE RENTAL FEES</b>						
56694 OTHER CONTRACTUAL SERVICES	1,500	10,519	12,019	0	3,000	3,000
	0	10,519	12,019	0	3,000	3,000
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	238,574	529,702	768,276	0	178,121	178,121
51000 EMPLOYEE BENEFITS	44,575	0	44,575	0	44,629	44,629
52000 UTILITIES	2,412	0	2,412	0	2,460	2,460
53000 ALLOWANCE & TRAVEL	0	4,475	4,475	0	0	0
54000 EQUIPMENT	47,878	431,538	479,416	0	500	500
55000 MATERIALS & SUPPLIES	3,600	129,125	132,725	0	1,300	1,300
56000 RENTALS & SERVICES	115,717	565,927	681,644	0	75,569	75,569
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	452,756	1,660,767	2,113,523	0	302,579	302,579

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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>202 - FIRE SERVICES</b>						
<b>2063 MISC FEDERAL GRANTS</b>						
<b>20632815 FEMA HEAVY RESCUE</b>						
54411 EQUIPMENT	0	7,227	7,227	0	0	0
	0	7,227	7,227	0	0	0
<b>2063 MISC FEDERAL GRANTS</b>						
<b>20632956 GEAR WASHER EXTRACTOR AND DRYER</b>						
54411 EQUIPMENT	0	1,799	1,799	0	0	0
	0	1,799	1,799	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962514 FIRE SAFETY EQUIP DONATION</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,035	1,035	0	0	0
	0	1,035	1,035	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962847 FIRE DEPT PROTECTIVE EQUIPMENT</b>						
54458 SAFETY EQUIPMENT	0	10,113	10,113	0	0	0
	0	10,113	10,113	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962999 MISCELLANOUS FIRE DONATIONS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	520	520	0	0	0
	0	520	520	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	19,139	19,139	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	0	1,555	1,555	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	0	20,694	20,694	0	0	0

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<b>301 - PUBLIC HEALTH</b>						
<b>2028 STD CONTROL</b>						
<b>20281517 STD CONTROL GRANT</b>						
55520 GENERAL/OFFICE SUPPLY	137	0	137	0	137	137
56623 REPAIRS & MAINTENANCE	883	0	883	0	883	883
56694 OTHER CONTRACTUAL SERVICES	25,380	0	25,380	0	25,380	25,380
	26,400	0	26,400	0	26,400	26,400
<b>2038 STATE HEALTH SUBSIDY</b>						
<b>20381514 PER CAPITA GRANT</b>						
50110 SALARIES	136,866	0	136,866	0	176,177	176,177
50199 SALARY RESERVE	4,106	0	4,106	0	4,676	4,676
51809 HEALTH INSURANCE	46,867	0	46,867	0	65,833	65,833
51813 3144 SPECIAL FUND 457 PLAN	2,345	0	2,345	0	3,119	3,119
53310 MILEAGE	400	0	400	0	400	400
54411 EQUIPMENT	4,500	0	4,500	0	4,500	4,500
55520 GENERAL/OFFICE SUPPLY	3,800	0	3,800	0	3,800	3,800
56616 MARKETING	6,000	0	6,000	0	6,000	6,000
56623 REPAIRS & MAINTENANCE	4,836	0	4,836	0	6,330	6,330
56677 TRAINING/OTHER	10,000	0	10,000	0	10,000	10,000
56694 OTHER CONTRACTUAL SERVICES	71,779	0	71,779	0	14,833	14,833
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,470	0	10,470	0	13,835	13,835
59933 WORKERS COMPENSATION	8,691	0	8,691	0	1,157	1,157
	310,660	0	310,660	0	310,660	310,660
<b>2040 COMMUNICABLE DISEASE CONTROL</b>						
<b>20401543 TUBERCULOSIS CONTROL &amp; PREVENT</b>						
50110 SALARIES	34,267	0	34,267	0	34,267	34,267
55574 OTHER MATERIALS & SUPPLIES	845	0	845	0	0	0
55594 MEDICAL SUPPLIES	4,289	0	4,289	0	4,289	4,289
56623 REPAIRS & MAINTENANCE	1,659	0	1,659	0	1,659	1,659
56694 OTHER CONTRACTUAL SERVICES	26,100	0	26,100	0	26,100	26,100
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,621	0	2,621	0	3,381	3,381
59933 WORKERS COMPENSATION	219	0	219	0	304	304
	70,000	0	70,000	0	70,000	70,000
<b>2040 COMMUNICABLE DISEASE CONTROL</b>						
<b>20401544 MULTIPHASIC (FEES)</b>						
50110 SALARIES	25,000	0	25,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	72,927	4,475	77,402	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,913	0	1,913	0	0	0
59933 WORKERS COMPENSATION	160	0	160	0	0	0
	100,000	4,475	104,475	0	0	0

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<b>301 - PUBLIC HEALTH</b>						
<b>2040 COMMUNICABLE DISEASE CONTROL</b>						
<b>20402554 PEDIATRIC IMMUNIZATION</b>						
50110 SALARIES	102,652	0	102,652	0	97,194	97,194
50140 LONGEVITY	2,024	0	2,024	0	2,024	2,024
50199 SALARY RESERVE	3,080	0	3,080	0	2,916	2,916
51809 HEALTH INSURANCE	48,889	0	48,889	0	46,984	46,984
51813 3144 SPECIAL FUND 457 PLAN	2,053	0	2,053	0	1,023	1,023
52260 TELEPHONE	1,200	0	1,200	0	0	0
54411 EQUIPMENT	2,000	0	2,000	0	2,000	2,000
55520 GENERAL/OFFICE SUPPLY	900	0	900	0	0	0
55574 OTHER MATERIALS & SUPPLIES	6,591	0	6,591	0	4,310	4,310
56601 TRANSPORTATION/BUSING	5,719	0	5,719	0	5,719	5,719
56623 REPAIRS & MAINTENANCE	4,376	0	4,376	0	4,376	4,376
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	17,902	17,902
56677 TRAINING/OTHER	1,500	0	1,500	0	500	500
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,853	0	7,853	0	7,703	7,703
59933 WORKERS COMPENSATION	657	0	657	0	631	631
	189,493	0	189,493	0	193,282	193,282
<b>2040 COMMUNICABLE DISEASE CONTROL</b>						
<b>20403021 COVID19 IMMUNIZATION ACTION PL</b>						
50110 SALARIES	331,527	0	331,527	0	168,712	168,712
50199 SALARY RESERVE	9,946	0	9,946	0	4,973	4,973
51809 HEALTH INSURANCE	150,273	0	150,273	0	76,567	76,567
51813 3144 SPECIAL FUND 457 PLAN	6,631	0	6,631	0	3,316	3,316
52260 TELEPHONE	4,800	0	4,800	0	2,400	2,400
55520 GENERAL/OFFICE SUPPLY	1,884	0	1,884	0	1,500	1,500
55574 OTHER MATERIALS & SUPPLIES	12,026	0	12,026	0	4,329	4,329
56601 TRANSPORTATION/BUSING	13,682	0	13,682	0	6,842	6,842
56623 REPAIRS & MAINTENANCE	16,690	0	16,690	0	8,366	8,366
56694 OTHER CONTRACTUAL SERVICES	67,264	0	67,264	0	0	0
56677 TRAINING/OTHER	4,267	0	4,267	0	2,081	2,081
56699 MISC EXPENSE	0	0	0	0	30,409	30,409
58852 FICA/MEDICARE EMPLOYER CONTRIB	26,123	0	26,123	0	13,062	13,062
59933 WORKERS COMPENSATION	18,269	0	18,269	0	9,134	9,134
	663,380	0	663,380	0	331,690	331,690
<b>2048 HEALTH DEPT GRANTS</b>						
<b>20482495 DPH PREVENTIVE BLOCK GRANT</b>						
50110 SALARIES	29,425	0	29,425	0	29,425	29,425
50199 SALARY RESERVE	833	0	833	0	833	833
51809 HEALTH INSURANCE	12,543	0	12,543	0	12,543	12,543
51813 3144 SPECIAL FUND 457 PLAN	589	0	589	0	589	589
53310 MILEAGE	200	0	200	0	200	200
55574 OTHER MATERIALS & SUPPLIES	433	0	433	0	433	433
55520 GENERAL/OFFICE SUPPLY	100	0	100	0	100	100
56623 REPAIRS & MAINTENANCE	883	0	883	0	883	883
56677 TRAINING/OTHER	500	0	500	0	500	500
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,319	0	2,319	0	2,319	2,319
59933 WORKERS COMPENSATION	194	0	194	0	194	194
	48,019	0	48,019	0	48,019	48,019

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<b>301 - PUBLIC HEALTH</b>						
<b>2063 MISC FEDERAL GRANTS</b>						
<b>20632997 ADVANCING HEALTH LITERACY</b>						
50110 SALARIES	243,214	0	243,214	0	276,292	276,292
51809 HEALTH INSURANCE	126,957	0	126,957	0	129,351	129,351
51813 3144 SPECIAL FUND 457 PLAN	5,172	0	5,172	0	7,566	7,566
53310 MILEAGE	3,480	0	3,480	0	3,480	3,480
53330 BUSINESS TRAVEL	3,500	0	3,500	0	3,500	3,500
54413 COMPUTER EQUIPMENT	6,000	0	6,000	0	0	0
54482 COMMUNICATION EQUIPMENT	3,000	0	3,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	1,200	0	1,200	0	2,011	2,011
56616 MARKETING	220,500	0	220,500	0	79,707	79,707
56623 REPAIRS & MAINTENANCE	1,864	0	1,864	0	4,259	4,259
56694 OTHER CONTRACTUAL SERVICES	1,496,495	0	1,496,495	0	1,157,454	1,157,454
56900 INDIRECT COSTS	89,055	0	89,055	0	74,223	74,223
58852 FICA/MEDICARE EMPLOYER CONTRIB	26,760	0	26,760	0	29,155	29,155
59933 WORKERS COMPENSATION	1,705	0	1,705	0	4,100	4,100
	2,228,902	0	2,228,902	0	1,771,098	1,771,098
<b>2070 HUD LEAD BASED PAINT</b>						
<b>20702913 HUD LEAD NON PERRSONNEL 2020</b>						
53330 BUSINESS TRAVEL	0	45,638	45,638	0	0	0
54411 EQUIPMENT	0	6,750	6,750	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	28,191	28,191	0	0	0
56677 TRAINING/OTHER	0	55,400	55,400	0	0	0
59951 OTHER PROGRAM EXPENSES	0	68,207	68,207	0	0	0
	0	204,186	204,186	0	0	0
<b>2070 HUD LEAD BASED PAINT</b>						
<b>20702914 HUD LEAD PERSONNEL 2020</b>						
50110 SALARIES	0	1,158,771	1,158,771	0	0	0
50140 LONGEVITY	0	21,370	21,370	0	0	0
50199 SALARY RESERVE	0	38,570	38,570	0	0	0
51809 HEALTH INSURANCE	0	559,139	559,139	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	18,433	18,433	0	0	0
56623 REPAIRS & MAINTENANCE	0	39,530	39,530	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	80,188	80,188	0	0	0
59933 WORKERS COMPENSATION	0	51,269	51,269	0	0	0
	0	1,967,270	1,967,270	0	0	0
<b>2070 HUD LEAD BASED PAINT</b>						
<b>20702915 HEALTHY HOMES 2020</b>						
56694 OTHER CONTRACTUAL SERVICES	0	600,000	600,000	0	0	0
	0	600,000	600,000	0	0	0
<b>2070 HUD LEAD BASED PAINT</b>						
<b>20702916 LEAD ABATEMENT 2020</b>						
56101 FAMILY RELOCATION	0	474,326	474,326	0	0	0
59968 GRANTS/LOANS	0	1,996,334	1,996,334	0	0	0
	0	2,470,660	2,470,660	0	0	0

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<b>301 - PUBLIC HEALTH</b>						
<b>2070 HUD LEAD BASED PAINT</b>						
<b><u>2070new HEALTHY HOMES PRODUCTION 2022</u></b>						
50110 SALARIES	0	392,818	392,818	0	0	0
50199 SALARY RESERVE	0	11,785	11,785	0	0	0
51809 HEALTH INSURANCE	0	163,020	163,020	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	9,820	9,820	0	0	0
53310 MILEAGE	0	8,064	8,064	0	0	0
53330 BUSINESS TRAVEL	0	14,000	14,000	0	0	0
53350 PROFESSIONAL MEETINGS	0	2,880	2,880	0	0	0
54411 EQUIPMENT	0	5,000	5,000	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	16,050	16,050	0	0	0
56623 REPAIRS & MAINTENANCE	0	13,833	13,833	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	74,783	74,783	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	30,051	30,051	0	0	0
59933 WORKERS COMPENSATION	0	2,514	2,514	0	0	0
59951 OTHER PROGRAM EXPENSES	0	1,255,383	1,255,383	0	0	0
	0	2,000,000	2,000,000	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>						
<b><u>20842959 ADMIN 3/21-2/22</u></b>						
50110 SALARIES	0	93,649	93,649	0	0	0
50140 LONGEVITY	0	6,160	6,160	0	0	0
51809 HEALTH INSURANCE	0	46,245	46,245	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	1,202	1,202	0	0	0
56623 REPAIRS & MAINTENANCE	0	4,236	4,236	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	16,860	16,860	0	0	0
56699 MISC EXPENSE	0	2,806	2,806	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	7,531	7,531	0	0	0
59933 WORKERS COMPENSATION	0	598	598	0	0	0
	0	179,286	179,286	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>						
<b><u>20842960 QUALITY ASSURANCE 3/21-2/22</u></b>						
50110 SALARIES	0	74,159	74,159	0	0	0
51809 HEALTH INSURANCE	0	29,441	29,441	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	410	410	0	0	0
56623 REPAIRS & MAINTENANCE	0	2,407	2,407	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	11,500	11,500	0	0	0
56699 MISC EXPENSE	0	87	87	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	5,775	5,775	0	0	0
59933 WORKERS COMPENSATION	0	617	617	0	0	0
	0	124,396	124,396	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>						
<b><u>20842961 SERVICES 3/21-2-22</u></b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,361,306	1,361,306	0	0	0
	0	1,361,306	1,361,306	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>						
<b><u>20842962 MINORITY AIDS ADMIN 3/21-2/22</u></b>						
56694 OTHER CONTRACTUAL SERVICES	0	49,036	49,036	0	0	0
	0	49,036	49,036	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>						
<b><u>20842963 MINORITY AIDS INITIATIVE 2/22</u></b>						
56694 OTHER CONTRACTUAL SERVICES	0	266,219	266,219	0	0	0
	0	266,219	266,219	0	0	0

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<b>301 - PUBLIC HEALTH</b>						
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842966 SUPPLEMENTAL ADMIN</b>						
53310 MILEAGE	0	3,000	3,000	0	0	0
53350 PROFESSIONAL MEETINGS	0	15,000	15,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	2,504	2,504	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	150,000	150,000	0	0	0
	0	170,504	170,504	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842967 SUPPLEMENTALQUALITY ASSURANCE</b>						
50110 SALARIES	0	22,792	22,792	0	0	0
51809 HEALTH INSURANCE	0	9,117	9,117	0	0	0
56623 REPAIRS & MAINTENANCE	0	570	570	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	41,313	41,313	0	0	0
56699 MISC EXPENSE	0	383	383	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,744	1,744	0	0	0
59933 WORKERS COMPENSATION	0	146	146	0	0	0
	0	76,065	76,065	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842968 SUPPLEMENTAL SERVICES</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,449,282	1,449,282	0	0	0
	0	1,449,282	1,449,282	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20843044 FORMULA ADMIN 3/22-2/23</b>						
50110 SALARIES	0	112,385	112,385	0	182,430	182,430
50140 LONGEVITY	0	0	0	0	4,722	4,722
51809 HEALTH INSURANCE	0	44,954	44,954	0	72,972	72,972
51813 3144 SPECIAL FUND 457 PLAN	0	2,100	2,100	0	5,473	5,473
53310 MILEAGE	0	0	0	0	8,890	8,890
53350 PROFESSIONAL MEETINGS	0	0	0	0	10,000	10,000
55520 GENERAL/OFFICE SUPPLY	0	200	200	0	1,700	1,700
56623 REPAIRS & MAINTENANCE	0	2,810	2,810	0	4,561	4,561
56694 OTHER CONTRACTUAL SERVICES	0	138,000	138,000	0	201,000	201,000
56699 MISC EXPENSE	0	2,453	2,453	0	2,187	2,187
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	8,597	8,597	0	13,956	13,956
59933 WORKERS COMPENSATION	0	719	719	0	1,168	1,168
	0	312,218	312,218	0	509,059	509,059
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20843045 QUALITY ASSURANCE 3/22-2/23</b>						
50110 SALARIES	0	79,242	79,242	0	106,063	106,063
50140 LONGEVITY	0	0	0	0	1,474	1,474
51809 HEALTH INSURANCE	0	31,697	31,697	0	42,425	42,425
53310 MILEAGE	0	0	0	0	2,910	2,910
55520 GENERAL/OFFICE SUPPLY	0	300	300	0	577	577
56623 REPAIRS & MAINTENANCE	0	1,981	1,981	0	2,653	2,653
56694 OTHER CONTRACTUAL SERVICES	0	35,000	35,000	0	86,500	86,500
56699 MISC EXPENSE	0	1,320	1,320	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	6,062	6,062	0	8,114	8,114
59933 WORKERS COMPENSATION	0	507	507	0	0	0
	0	156,109	156,109	0	250,716	250,716

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<b>301 - PUBLIC HEALTH</b>						
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20843046 SERVICES 3/22-2-23</b>						
56694 OTHER CONTRACTUAL SERVICES	0	2,653,851	2,653,851	0	4,327,774	4,327,774
	0	2,653,851	2,653,851	0	4,327,774	4,327,774
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20843047 MINORITY AIDS ADMIN 3/22-2/23</b>						
56694 OTHER CONTRACTUAL SERVICES	0	42,042	42,042	0	44,846	44,846
	0	42,042	42,042	0	44,846	44,846
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20843048 MINORITY AIDS INITIATIVE 2/23</b>						
56694 OTHER CONTRACTUAL SERVICES	0	378,381	378,381	0	403,625	403,625
	0	378,381	378,381	0	403,625	403,625
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962900 GILEAD FOCUS GRANT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	21,330	21,330	0	0	0
	0	21,330	21,330	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962944 OVERDOSE DATA ACTION</b>						
50110 SALARIES	0	72,058	72,058	0	37,346	37,346
50199 SALARY RESERVE	0	2,745	2,745	0	825	825
51809 HEALTH INSURANCE	0	38,402	38,402	0	15,716	15,716
51813 3144 SPECIAL FUND 457 PLAN	0	1,830	1,830	0	952	952
53310 MILEAGE	0	208	208	0	150	150
55520 GENERAL/OFFICE SUPPLY	0	664	664	0	744	744
55574 OTHER MATERIALS & SUPPLIES	0	24,658	24,658	0	21,888	21,888
56601 TRANSPORTATION/BUSING	0	840	840	0	840	840
56623 REPAIRS & MAINTENANCE	0	1,881	1,881	0	1,881	1,881
56677 TRAINING/OTHER	0	5,000	5,000	0	5,000	5,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	5,669	5,669	0	2,267	2,267
59933 WORKERS COMPENSATION	0	596	596	0	1,378	1,378
	0	154,551	154,551	0	88,987	88,987
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962952 COVID &amp; FLU VACCINE OUTREACH</b>						
50110 SALARIES	0	60,086	60,086	0	0	0
53310 MILEAGE	0	1,280	1,280	0	0	0
54411 EQUIPMENT	0	14,614	14,614	0	0	0
55100 MATERIALS & SUPPLIES INSTRUCTN	0	1,600	1,600	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	150	150	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	600	600	0	0	0
56610 ADVERTISEMENT	0	15,000	15,000	0	0	0
56623 REPAIRS & MAINTENANCE	0	2,837	2,837	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	4,596	4,596	0	0	0
	0	100,763	100,763	0	0	0

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<b>301 - PUBLIC HEALTH</b>						
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962953 BLOC COVID-19</b>						
50110 SALARIES	0	49,140	49,140	0	0	0
51809 HEALTH INSURANCE	0	20,393	20,393	0	0	0
53310 MILEAGE	0	1,000	1,000	0	0	0
54411 EQUIPMENT	0	2,506	2,506	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	250	250	0	0	0
56623 REPAIRS & MAINTENANCE	0	1,720	1,720	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	3,838	3,838	0	0	0
56699 MISC EXPENSE	0	16,156	16,156	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,759	3,759	0	0	0
59933 WORKERS COMPENSATION	0	314	314	0	0	0
	0	99,076	99,076	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20963016 PARENTS AS TEACHERS</b>						
50110 SALARIES	174,306	0	174,306	0	193,967	193,967
50199 SALARY RESERVE	5,229	0	5,229	0	5,830	5,830
51809 HEALTH INSURANCE	77,187	0	77,187	0	86,059	86,059
51813 3144 SPECIAL FUND 457 PLAN	5,229	0	5,229	0	5,830	5,830
53310 MILEAGE	1,160	0	1,160	0	1,160	1,160
53360 PARKING	5,760	0	5,760	0	5,760	5,760
54413 COMPUTER EQUIPMENT	2,500	0	2,500	0	0	0
54482 COMMUNICATION EQUIPMENT	2,400	0	2,400	0	2,400	2,400
55520 GENERAL/OFFICE SUPPLY	1,000	0	1,000	0	1,000	1,000
55526 PROG PROMOTIONS & INCENTIVES	2,750	0	2,750	0	2,750	2,750
55574 OTHER MATERIALS & SUPPLIES	4,000	0	4,000	0	4,000	4,000
56615 PRINTING & BINDING	7,500	0	7,500	0	0	0
56616 MARKETING	22,582	0	22,582	0	0	0
56623 REPAIRS & MAINTENANCE	6,101	0	6,101	0	6,789	6,789
56677 TRAINING/OTHER	11,850	0	11,850	0	2,765	2,765
58852 FICA/MEDICARE EMPLOYER CONTRIB	13,334	0	13,334	0	14,867	14,867
59933 WORKERS COMPENSATION	8,994	0	8,994	0	10,028	10,028
	351,882	0	351,882	0	343,205	343,205
<b>2133 MISC STATE GRANTS</b>						
<b>21332813 CT OPIOID RESPONSE INIT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	9,910	9,910	0	0	0
	0	9,910	9,910	0	0	0

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<b>301 - PUBLIC HEALTH</b>						
<b>2133 MISC STATE GRANTS</b>						
<b>21332949 ELC ENHANCING DETECTION</b>						
50110 SALARIES	690,974	0	690,974	0	404,675	404,675
50130 OVERTIME	9,248	0	9,248	0	0	0
50199 SALARY RESERVE	18,991	0	18,991	0	10,558	10,558
51809 HEALTH INSURANCE	291,438	0	291,438	0	161,883	161,883
51813 3144 SPECIAL FUND 457 PLAN	18,991	0	18,991	0	10,558	10,558
53310 MILEAGE	1,000	0	1,000	0	832	832
54409 SOFTWARE	4,999	0	4,999	0	11,599	11,599
54411 EQUIPMENT	57,142	0	57,142	0	18,041	18,041
54415 FURNITURE	2,840	0	2,840	0	0	0
54458 SAFETY EQUIPMENT	0	0	0	0	3,000	3,000
55520 GENERAL/OFFICE SUPPLY	1,997	0	1,997	0	6,750	6,750
55594 MEDICAL SUPPLIES	39	0	39	0	5,175	5,175
56616 MARKETING	0	0	0	0	630	630
56623 REPAIRS & MAINTENANCE	25,738	0	25,738	0	12,317	12,317
56677 TRAINING/OTHER	9,377	0	9,377	0	5,500	5,500
56694 OTHER CONTRACTUAL SERVICES	96,938	0	96,938	0	587,244	587,244
58852 FICA/MEDICARE EMPLOYER CONTRIB	52,661	0	52,661	0	26,922	26,922
59933 WORKERS COMPENSATION	7,623	0	7,623	0	2,252	2,252
	1,289,995	0	1,289,995	0	1,267,934	1,267,934
<b>2133 MISC STATE GRANTS</b>						
<b>21332950 OD MAP GRANT</b>						
52260 TELEPHONE	0	600	600	0	600	600
53310 MILEAGE	0	184	184	0	184	184
53330 BUSINESS TRAVEL	0	9,483	9,483	0	9,483	9,483
55100 MATERIALS & SUPPLIES INSTRUCTN	0	1,000	1,000	0	1,000	1,000
55594 MEDICAL SUPPLIES	0	9,683	9,683	0	14,488	14,488
56610 ADVERTISEMENT	0	1,890	1,890	0	6,150	6,150
56623 REPAIRS & MAINTENANCE	0	2,170	2,170	0	2,170	2,170
56694 OTHER CONTRACTUAL SERVICES	0	27,925	27,925	0	27,925	27,925
	0	52,935	52,935	0	62,000	62,000
<b>2133 MISC STATE GRANTS</b>						
<b>21332972 VACCINE EQUITY PARTNERSHIP</b>						
56694 OTHER CONTRACTUAL SERVICES	0	987,820	987,820	0	0	0
	0	987,820	987,820	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332996 ACADEMIC DETAILING FOR OPIOID PREVENTION</b>						
50110 SALARIES	0	21,663	21,663	0	0	0
56623 REPAIRS & MAINTENANCE	0	758	758	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,657	1,657	0	0	0
59933 WORKERS COMPENSATION	0	872	872	0	0	0
	0	24,950	24,950	0	0	0
<b>2136 HUD LEAD PAINT REVOLVING FUND</b>						
<b>21362112 HUD LEAD PAINT REVOLVING FUND</b>						
56699 MISC EXPENSE	15,000	227,813	242,813	0	25,000	25,000
	15,000	227,813	242,813	0	25,000	25,000
<b>2136 HUD LEAD PAINT REVOLVING FUND</b>						
<b>21362534 HEALTH LEAD PAINT REVOLVING</b>						
56694 OTHER CONTRACTUAL SERVICES	0	17,452	17,452	0	0	0
	0	17,452	17,452	0	0	0

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<b>301 - PUBLIC HEALTH</b>						
<b>2138 BIO TERRORISM GRANTS</b>						
<b>21382599 PHP MEDICAL RESERVE CORPS</b>						
54411 EQUIPMENT	0	2,874	2,874	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	658	658	0	0	0
56610 ADVERTISEMENT	0	2,350	2,350	0	0	0
56677 TRAINING/OTHER	0	4,426	4,426	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	673	673	0	0	0
	0	10,981	10,981	0	0	0
<b>2138 BIO TERRORISM GRANTS</b>						
<b>21382896 EMERGENCY PREPAREDNESS GRANT</b>						
50110 SALARIES	0	28,520	28,520	0	0	0
52260 TELEPHONE	0	600	600	0	0	0
53330 BUSINESS TRAVEL	0	2,586	2,586	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	510	510	0	0	0
56623 REPAIRS & MAINTENANCE	0	998	998	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	33,311	33,311	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,654	2,654	0	0	0
59933 WORKERS COMPENSATION	0	221	221	0	0	0
	0	69,400	69,400	0	0	0
<b>2193 HEALTH MEDICAL BILLING PROGRAM</b>						
<b>21932657 HEALTH MEDICAL BILLING PROGRAM</b>						
56699 MISC EXPENSE	0	93,808	93,808	0	0	0
	0	93,808	93,808	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	1,821,686	2,245,912	4,067,599	0	1,745,379	1,745,379
51000 EMPLOYEE BENEFITS	939,218	1,132,874	2,072,091	0	884,338	884,338
52000 UTILITIES	6,000	1,200	7,200	0	3,000	3,000
53000 ALLOWANCE & TRAVEL	15,500	103,323	118,823	0	46,949	46,949
54000 EQUIPMENT	85,381	31,743	117,124	0	41,540	41,540
55000 MATERIALS & SUPPLIES	41,991	88,630	130,621	0	80,982	80,982
56000 RENTALS & SERVICES	2,337,443	9,354,096	11,691,539	0	7,241,763	7,241,763
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	46,512	3,378,297	3,424,809	0	30,346	30,346
	5,293,731	16,336,075	21,629,806	0	10,074,296	10,074,296

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<b>303 - ELDERLY SERVICES</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251081 HANNAH GRAY</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	17,995	0
	10,000	0	10,000	0	17,995	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251113 CASA OTONAL SENIOR CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	14,500	0	14,500	0	0	0
	14,500	0	14,500	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251231 MARY WADE HOME PUB SERV</b>						
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	19,176	0
	15,000	0	15,000	0	19,176	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251236 ELDERLY SERV RECREATION PLAN</b>						
56694 OTHER CONTRACTUAL SERVICES	20,000	22,500	42,500	0	48,580	0
	20,000	22,500	42,500	0	48,580	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	59,500	22,500	82,000	0	85,751	0
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	59,500	22,500	82,000	0	85,751	0

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<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2020 FOOD STAMP EMPLOYMENT &amp; TRAINING</b>						
<b>20202320 FOOD STAMP EMPLOY/TRAIN 10/07</b>						
56694 OTHER CONTRACTUAL SERVICES	0	46,050	46,050	0	0	0
	0	46,050	46,050	0	0	0
<b>2063 MISC FEDERAL GRANTS</b>						
<b>20632947 URBAN AGRICULTURE &amp; INNOVATIVE</b>						
50110 SALARIES	156,664	0	156,664	0	0	0
50199 SALARY RESERVE	4,875	0	4,875	0	0	0
51809 HEALTH INSURANCE	68,613	0	68,613	0	0	0
55574 OTHER MATERIALS & SUPPLIES	2,705	0	2,705	0	0	0
56615 PRINTING & BINDING	11,200	0	11,200	0	0	0
56623 REPAIRS & MAINTENANCE	5,856	0	5,856	0	0	0
56650 POSTAGE & FREIGHT	12,600	0	12,600	0	0	0
56694 OTHER CONTRACTUAL SERVICES	217,805	0	217,805	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,372	0	12,372	0	0	0
59933 WORKERS COMPENSATION	1,071	0	1,071	0	0	0
	493,761	0	493,761	0	0	0
<b>2063 MISC FEDERAL GRANTS</b>						
<b>20632948 COMMUNITY COMPOSTING &amp; FOOD WA</b>						
56694 OTHER CONTRACTUAL SERVICES	82,719	0	82,719	0	0	0
	82,719	0	82,719	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20961406 KENDALL FOUND 2021 FOOD SYSTEM</b>						
50110 SALARIES	108,316	0	108,316	0	0	0
50199 SALARY RESERVE	3,250	0	3,250	0	0	0
51809 HEALTH INSURANCE	45,742	0	45,742	0	0	0
56623 REPAIRS & MAINTENANCE	3,904	0	3,904	0	0	0
56655 REGIS., DUES, & SUBSCRIPTIONS	4,530	0	4,530	0	0	0
56677 TRAINING/OTHER	5,460	0	5,460	0	0	0
56694 OTHER CONTRACTUAL SERVICES	30,000	0	30,000	0	0	0
56699 MISC EXPENSE	9,550	0	9,550	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,534	0	8,534	0	0	0
59933 WORKERS COMPENSATION	714	0	714	0	0	0
	220,000	0	220,000	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962898 LEAD PROJECT CSHHC 3/31/20</b>						
56694 OTHER CONTRACTUAL SERVICES	0	23,003	23,003	0	0	0
	0	23,003	23,003	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>2133new Specialty Crop Block Grant</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	64,900	0
	0	0	0	0	64,900	0
<b>2133 MISC STATE GRANTS</b>						
<b>2133new Farm Viability Grant</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	49,999	0
	0	0	0	0	49,999	0
<b>2160 MUNICIPAL ID PROGRAM</b>						
<b>21602296 CARD FEE &amp; CREDIT</b>						
56699 MISC EXPENSE	0	60,200	60,200	0	2,000	0
	0	60,200	60,200	0	2,000	0

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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2160 MUNICIPAL ID PROGRAM</b>						
<b>21602541 FCFC ELM CITY RESIDENT CARD</b>						
56694 OTHER CONTRACTUAL SERVICES	0	22,533	22,533	0	0	0
	0	22,533	22,533	0	0	0
<b>2310 DIXWELL COMMUNITY HOUSE</b>						
<b>23102906 DIXWELL COMMUNITY HOUSE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	0	0	0
	0	50,000	50,000	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23142991 YOUTH CONNECT</b>						
52210 NATURAL GAS	0	166,000	166,000	0	0	0
	0	166,000	166,000	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23142992 HEALTH AND WELLBEING</b>						
52210 NATURAL GAS	0	300,000	300,000	0	0	0
	0	300,000	300,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251067 JUNTA</b>						
56694 OTHER CONTRACTUAL SERVICES	17,500	2,818	20,318	0	88,971	0
	17,500	2,818	20,318	0	88,971	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251115 BHCARE FOR DOMESTIC VIOLENCE</b>						
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	56,760	0
	15,000	0	15,000	0	56,760	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251145 LITERACY VOLUNTEERS</b>						
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	23,923	0
	15,000	0	15,000	0	23,923	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251148 GATHER NEW HAVEN</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	25,000	0
	10,000	0	10,000	0	25,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251174 CSA CDBG ADMINISTRATION</b>						
50110 SALARIES	95,618	0	95,618	0	95,618	95,618
50140 LONGEVITY	3,205	0	3,205	0	3,205	3,205
50199 SALARY RESERVE	2,869	0	2,869	0	2,869	2,869
51809 HEALTH INSURANCE	40,380	0	40,380	0	40,380	40,380
51813 3144 SPECIAL FUND 457 PLAN	1,977	0	1,977	0	1,977	1,977
56623 REPAIRS & MAINTENANCE	3,447	0	3,447	0	3,447	3,447
56699 MISC EXPENSE	911	9,754	10,665	0	0	911
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,780	0	7,780	0	7,780	7,780
59933 WORKERS COMPENSATION	631	0	631	0	631	631
	156,818	9,754	166,572	0	155,907	156,818
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251176 DOWNTOWN EVENING SOUP KITCHEN</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	69,242	0
	10,000	0	10,000	0	69,242	0

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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251190 SICKLE CELL DISEASE ASSOC</b>						
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	31,800	0
	20,000	0	20,000	0	31,800	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251208 FISH OF GREATER NEW HAVEN INC</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	41,752	0
	10,000	0	10,000	0	41,752	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251223 LIBERTY COMMUNITY SERVICES</b>						
56694 OTHER CONTRACTUAL SERVICES	12,000	0	12,000	0	54,000	0
	12,000	0	12,000	0	54,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251245 NEW HAVEN HOME OWNERSHIP CNTR</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	25,000	0
	10,000	0	10,000	0	25,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251258 INTEGRATED REFUGEE &amp; IMM SERV</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	47,998	0
	10,000	0	10,000	0	47,998	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251283 BEULAH HEIGHTS SOCIAL INTERGRA</b>						
56694 OTHER CONTRACTUAL SERVICES	7,500	0	7,500	0	20,000	0
	7,500	0	7,500	0	20,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251290 BELIEVE IN ME EMPOWERMENT CORP</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0
	10,000	0	10,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251295 CAREER RESOURCES INC</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	15,000	0
	10,000	0	10,000	0	15,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251324 CHRISTIAN COMMUNITY ACTION AGE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	104,334	0
	0	0	0	0	104,334	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251325 BHCARE FAMILY JUSTICE CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	98,276	0
	20,000	0	20,000	0	98,276	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251328 GREATER NEW HAVEN OIC</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	64,960	0
	0	0	0	0	64,960	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251330 NEW REACH-CAREWAYS</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	20,000	0
	10,000	0	10,000	0	20,000	0

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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251333 FRESH START PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	0	10,795	10,795	0	0	0
	0	10,795	10,795	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251334 GRACE CHAPEL TOTAL MINISTRIES</b>						
56694 OTHER CONTRACTUAL SERVICES		5,000	5,000	0	0	0
	0	5,000	5,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251354 INSPIRED COMMUNITIES ADLT</b>						
56694 OTHER CONTRACTUAL SERVICES	14,199	0	14,199	0	25,000	0
	14,199	0	14,199	0	25,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251355 WINNING WAYS</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0
	10,000	0	10,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251357 CASA OTONAL YOUTH PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0
	10,000	0	10,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251358 INSPIRED COMM YOUTH</b>						
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	25,000	0
	15,000	0	15,000	0	25,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new City Seed - Sanctuary Kitchen</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	32,747	0
	0	0	0	0	32,747	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new CitySeed - City Seed Farmers Market</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	27,719	0
	0	0	0	0	27,719	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Community Action Agency of New Haven, Inc.</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	40,000	0
	0	0	0	0	40,000	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	374,797	0	374,797	0	101,692	101,692
51000 EMPLOYEE BENEFITS	185,398	0	185,398	0	50,137	50,137
52000 UTILITIES	0	466,000	466,000	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	2,705	0	2,705	0	0	0
56000 RENTALS & SERVICES	624,181	230,153	854,335	0	1,057,828	4,358
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	2,416	0	2,416	0	631	631
	1,189,497	696,153	1,885,651	0	1,210,288	156,818

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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>309 - YOUTH &amp; RECREATION</b>						
<b>2035 YOUTH SERVICES BUREAU</b>						
<b>20351798 YOUTH SERVICES BUREAU</b>						
50110 SALARIES	76,502	0	76,502	0	76,502	76,502
50199 SALARY RESERVE	2,295	0	2,295	0	2,295	2,295
51809 HEALTH INSURANCE	32,307	0	32,307	0	32,307	32,307
51813 3144 SPECIAL FUND 457 PLAN	1,530	0	1,530	0	1,530	1,530
56623 REPAIRS & MAINTENANCE	2,758	0	2,758	0	2,758	2,758
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,028	0	6,028	0	6,028	6,028
59933 WORKERS COMPENSATION	504	0	504	0	504	504
	121,924	0	121,924	0	121,924	121,924
<b>2100 PARKS SPECIAL RECREATION ACCT</b>						
<b>21001600 SPECIAL RECREATION</b>						
50110 SALARIES	108,749	0	108,749	0	108,749	108,749
50130 OVERTIME	750	0	750	0	750	750
50199 SALARY RESERVE	3,052	0	3,052	0	3,052	3,052
51809 HEALTH INSURANCE	35,918	0	35,918	0	35,918	35,918
51813 3144 SPECIAL FUND 457 PLAN	2,034	0	2,034	0	2,034	2,034
56623 REPAIRS & MAINTENANCE	3,667	0	3,667	0	3,667	3,667
56694 OTHER CONTRACTUAL SERVICES	0	47,597	47,597	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,015	0	8,015	0	8,015	8,015
59933 WORKERS COMPENSATION	671	0	671	0	671	671
	162,856	47,597	210,453	0	162,856	162,856
<b>2100 PARKS SPECIAL RECREATION ACCT</b>						
<b>21002819 TREE REPLACEMENT FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	23,900	23,900	0	0	0
	0	23,900	23,900	0	0	0
<b>2100 PARKS SPECIAL RECREATION ACCT</b>						
<b>2100new Stage Maintenance Account</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	10,000	10,000
	0	0	0	0	10,000	10,000
<b>2133 MISC STATE GRANTS</b>						
<b>21332617 YOUTH VIOLENCE PREVENTION GRNT</b>						
56694 OTHER CONTRACTUAL SERVICES	275,000	0	275,000	0	275,000	275,000
	275,000	0	275,000	0	275,000	275,000
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532243 MAYORS YOUTH INITIATIVE PROG</b>						
50110 SALARIES	43,085	26,298	69,383	0	43,085	43,085
50199 SALARY RESERVE	1,293	1,629	2,922	0	1,293	1,293
51809 HEALTH INSURANCE	17,790	22,932	40,722	0	18,195	18,195
51813 3144 SPECIAL FUND 457 PLAN	0	1,086	1,086	0	0	0
56623 REPAIRS & MAINTENANCE	1,553	405	1,958	0	405	405
56694 OTHER CONTRACTUAL SERVICES	0	30,698	30,698	0	30,698	30,698
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,995	2,246	6,241	0	3,395	3,395
59933 WORKERS COMPENSATION	284	186	470	0	284	284
	68,000	85,480	153,480	0	97,355	97,355

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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>309 - YOUTH &amp; RECREATION</b>						
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532273 OPEN SCHOOLS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	100,402	100,402	0	0	0
	0	100,402	100,402	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532274 NEW HAVEN LEADERS</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	6,213	16,213	0	0	0
	10,000	6,213	16,213	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532275 YOUTH COUNCIL</b>						
56694 OTHER CONTRACTUAL SERVICES	182,000	299,845	481,845	0	0	0
	182,000	299,845	481,845	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532726 TEEN CENTER OPERATION</b>						
52000 UTILITIES	0	12,347	12,347	0	0	0
52260 TELEPHONE	0	1,000	1,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	77,408	77,408	0	0	0
	0	90,755	90,755	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532727 TEEN CENTER PROGRAMMING</b>						
56694 OTHER CONTRACTUAL SERVICES	0	59,153	59,153	0	0	0
	0	59,153	59,153	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532729 YOUTH SPORTS PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	0	15,373	15,373	0	0	0
	0	15,373	15,373	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532730 YOUTH PUBLIC SAFETY PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	0	7,158	7,158	0	0	0
	0	7,158	7,158	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532775 TEEN CENTER/HOMELESS FACILITY</b>						
56694 OTHER CONTRACTUAL SERVICES	0	55,454	55,454	0	0	0
	0	55,454	55,454	0	0	0
<b>2159 STREET OUTREACH WORKER PROGRAM</b>						
<b>21592277 STREET OUTREACH WORKER PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	200,000	8,846	208,846	0	0	0
	200,000	8,846	208,846	0	0	0
<b>2304 YOUTH AT WORK</b>						
<b>23042166 YOUTH AT WORK</b>						
50110 SALARIES	153,004	0	153,004	0	153,004	153,004
50199 SALARY RESERVE	4,590	0	4,590	0	4,590	4,590
51809 HEALTH INSURANCE	64,614	0	64,614	0	64,614	64,614
51813 3144 SPECIAL FUND 457 PLAN	3,060	0	3,060	0	3,060	3,060
56623 REPAIRS & MAINTENANCE	5,516	0	5,516	0	5,516	5,516
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,056	0	12,056	0	12,056	12,056
59933 WORKERS COMPENSATION	1,008	0	1,008	0	1,008	1,008
	243,848	0	243,848	0	243,848	243,848

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<b>309 - YOUTH &amp; RECREATION</b>						
<b>2304 YOUTH AT WORK</b>						
<b>23042188 SUMMER YOUTH EMPLOYMENT PROG</b>						
56695 TEMPORARY & PT HELP	100,000	0	100,000	0	0	0
	100,000	0	100,000	0	0	0
<b>2304 YOUTH AT WORK</b>						
<b>23042488 YOUTH AT WORK ADMIN</b>						
56694 OTHER CONTRACTUAL SERVICES	0	12,719	12,719	0	0	0
56699 MISC EXPENSE	0	1,465	1,465	0	0	0
	0	14,184	14,184	0	0	0
<b>2304 YOUTH AT WORK</b>						
<b>23042659 DONATIONS-YOUTH AT WORK</b>						
56694 OTHER CONTRACTUAL SERVICES	170,000	112,612	282,612	0	0	0
	170,000	112,612	282,612	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23142976 EXPANDED OUTDOOR ADVENTURES</b>						
56694 OTHER CONTRACTUAL SERVICES	125,000	0	125,000	0	100,000	100,000
	125,000	0	125,000	0	100,000	100,000
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23142977 EXTENDED SUMMER CAMPS</b>						
56694 OTHER CONTRACTUAL SERVICES	175,000	0	175,000	0	200,000	200,000
	175,000	0	175,000	0	200,000	200,000
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23142978 COUNSELOR IN TRAINING YTH@WORK</b>						
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0	100,000	100,000
	100,000	0	100,000	0	100,000	100,000
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23142979 GRASSROOTS GRANTS PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	560,000	0	560,000	0	560,000	560,000
	560,000	0	560,000	0	560,000	560,000
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23142980 YOUTH DRIVER SAFETY PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0	100,000	100,000
	100,000	0	100,000	0	100,000	100,000
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23142981 YARD NEIGHBORHOOD POP UPS</b>						
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0	100,000	100,000
	100,000	0	100,000	0	100,000	100,000
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23142982 YOUTH SUMMER CONCERT</b>						
56694 OTHER CONTRACTUAL SERVICES	340,000	0	340,000	0	340,000	340,000
	340,000	0	340,000	0	340,000	340,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251071 CENTRO SAN JOSE</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	19,123	0
	10,000	0	10,000	0	19,123	0

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<b>309 - YOUTH &amp; RECREATION</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251074 CLIFFORD BEERS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	20,000	0
	0	0	0	0	20,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251077 POP WARNER</b>						
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	75,000	0
	20,000	0	20,000	0	75,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251112 NEW HAVEN BOYS &amp; GIRLS CLUB</b>						
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	30,000	0
	15,000	0	15,000	0	30,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251118 CHILDREN IN PLACEMENT</b>						
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	30,000	0
	15,000	0	15,000	0	30,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251157 STUDENT PARENTING</b>						
56694 OTHER CONTRACTUAL SERVICES	8,000	0	8,000	0	11,020	0
	8,000	0	8,000	0	11,020	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251178 NEW HAVEN ECOLOGY PROJECT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	0
	0	0	0	0	25,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251179 YOUTH SOCCER ASSOC</b>						
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0	0	0
	5,000	0	5,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251188 'RKIDS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	40,000	0
	0	0	0	0	40,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251207 CHILDRENS COMMUNITY PROG OF CT</b>						
56694 OTHER CONTRACTUAL SERVICES	13,000	13,000	26,000	0	33,830	0
	13,000	13,000	26,000	0	33,830	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251214 NEW HAVEN YMCA YOUTH CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	15,000	29,704	44,704	0	36,667	0
	15,000	29,704	44,704	0	36,667	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251278 NEW HAVEN READS</b>						
56694 OTHER CONTRACTUAL SERVICES	24,199	0	24,199	0	40,000	0
	24,199	0	24,199	0	40,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251287 ELEPHANT IN THE ROOM BOXING</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	40,000	0
	10,000	0	10,000	0	40,000	0

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<b>309 - YOUTH &amp; RECREATION</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251288 HIGHER HEIGHTS EMPOWERMENT PRG</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	25,000	0
	10,000	0	10,000	0	25,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251323 ELM CITY INTERNATIONAL</b>						
56694 OTHER CONTRACTUAL SERVICES	7,416	0	7,416	0	15,000	0
	7,416	0	7,416	0	15,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251329 SOLAR YOUTH</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	20,000	0
	10,000	0	10,000	0	20,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251336 EDGEWOOD PTA CHILDCARE</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	10,000	20,000	0	0	0
	10,000	10,000	20,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251337 THE PERFECT BLEND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	10,000	10,000	0	0	0
	0	10,000	10,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Youth Entrepreneurs</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	403,930	0
	0	0	0	0	403,930	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	393,320	27,927	421,247	0	393,320	393,320
51000 EMPLOYEE BENEFITS	187,347	26,264	213,611	0	187,152	187,152
52000 UTILITIES	0	13,347	13,347	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	2,623,109	921,953	3,545,062	0	2,692,614	1,828,044
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	2,467	186	2,653	0	2,467	2,467
	3,206,243	989,676	4,195,919	0	3,275,553	2,410,983

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**310-COMMUNITY RESILIENCE**

**2063 MISC FEDERAL GRANTS**

**20632824 JUSTICE MENTAL HEALTH COLLABOR**

53330 BUSINESS TRAVEL	0	435	435	0	0	0
55576 OTHER	0	4,517	4,517	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	56,747	56,747	0	0	0
	<u>0</u>	<u>61,699</u>	<u>61,699</u>	<u>0</u>	<u>0</u>	<u>0</u>

**2065 EMERGENCY SOLUTIONS GRANT HUD**

**20651345 COLUMBUS HOUSE REHSNG 2022**

56694 OTHER CONTRACTUAL SERVICES	74,111	0	74,111	0	100,000	0
	<u>74,111</u>	<u>0</u>	<u>74,111</u>	<u>0</u>	<u>100,000</u>	<u>0</u>

**2065 EMERGENCY SOLUTIONS GRANT HUD**

**20651346 COLUMBUS HSE SHELTER 2022**

56694 OTHER CONTRACTUAL SERVICES	75,000	0	75,000	0	371,553	0
	<u>75,000</u>	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>371,553</u>	<u>0</u>

**2065 EMERGENCY SOLUTIONS GRANT HUD**

**20651347 LIBERTY PREVENTION 2022**

56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	68,030	0
	<u>50,000</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>68,030</u>	<u>0</u>

**2065 EMERGENCY SOLUTIONS GRANT HUD**

**20651348 LIBERTY COMM SUPP SERV 2022**

56694 OTHER CONTRACTUAL SERVICES	50,789	0	50,789	0	60,000	0
	<u>50,789</u>	<u>0</u>	<u>50,789</u>	<u>0</u>	<u>60,000</u>	<u>0</u>

**2065 EMERGENCY SOLUTIONS GRANT HUD**

**20651349 NEW REACH ESG 2022**

56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	91,580	0
	<u>50,000</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>91,580</u>	<u>0</u>

**2065 EMERGENCY SOLUTIONS GRANT HUD**

**20651350 ESG ADMIN 2022**

50110 SALARIES	15,529	0	15,529	0	15,529	15,529
50199 SALARY RESERVE	466	0	466	0	466	466
51809 HEALTH INSURANCE	6,124	0	6,124	0	6,124	6,124
51813 3144 SPECIAL FUND 457 PLAN	310	0	310	0	310	310
56623 REPAIRS & MAINTENANCE	560	0	560	0	560	560
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	434	434
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,225	0	1,225	0	1,225	1,225
59933 WORKERS COMPENSATION	102	0	102	0	102	102
	<u>24,316</u>	<u>0</u>	<u>24,316</u>	<u>0</u>	<u>24,750</u>	<u>24,750</u>

**2065 EMERGENCY SOLUTIONS GRANT HUD**

**20652925 ESG ADMIN 2021**

56694 OTHER CONTRACTUAL SERVICES	24,316	0	24,316	0	0	0
	<u>24,316</u>	<u>0</u>	<u>24,316</u>	<u>0</u>	<u>0</u>	<u>0</u>

**2066 INNO. HOMELESS INITIATIVE**

**20662348 END CHRONIC HOMELESSNESS**

56694 OTHER CONTRACTUAL SERVICES	0	19,366	19,366	0	0	0
	<u>0</u>	<u>19,366</u>	<u>19,366</u>	<u>0</u>	<u>0</u>	<u>0</u>

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<b>310-COMMUNITY RESILIENCE</b>						
<b>2073 HOUSING OPP FOR PERSONS WITH 20731838 HOPWA ADMINISTRATION</b>						
50110 SALARIES	20,804	0	20,804	0	20,804	20,804
50199 SALARY RESERVE	624	0	624	0	623	623
51809 HEALTH INSURANCE	8,786	0	8,786	0	8,786	8,786
51813 3144 SPECIAL FUND 457 PLAN	416	0	416	0	416	416
56623 REPAIRS & MAINTENANCE	750	0	750	0	750	750
56699 MISC EXPENSE	839	0	839	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,639	0	1,639	0	1,639	1,639
59933 WORKERS COMPENSATION	137	0	137	0	137	137
	33,995	0	33,995	0	33,155	33,155
<b>2073 HOUSING OPP FOR PERSONS WITH 20731839 LIBERTY COMMUNITY SERVS</b>						
56694 OTHER CONTRACTUAL SERVICES	340,821	0	340,821	0	400,000	0
	340,821	0	340,821	0	400,000	0
<b>2073 HOUSING OPP FOR PERSONS WITH 20731840 NEW REACH INC HOPWA</b>						
56694 OTHER CONTRACTUAL SERVICES	331,954	0	331,954	0	335,000	0
	331,954	0	331,954	0	335,000	0
<b>2073 HOUSING OPP FOR PERSONS WITH 20731841 LEEWAY (HOPWA)</b>						
56694 OTHER CONTRACTUAL SERVICES	62,805	0	62,805	0	90,000	0
	62,805	0	62,805	0	90,000	0
<b>2073 HOUSING OPP FOR PERSONS WITH 20731842 COLUMBUS HOUSE (HOPWA)</b>						
56694 OTHER CONTRACTUAL SERVICES	100,652	0	100,652	0	189,897	0
	100,652	0	100,652	0	189,897	0
<b>2073 HOUSING OPP FOR PERSONS WITH 20732133 INDEPENDENCE NORTHWEST</b>						
56694 OTHER CONTRACTUAL SERVICES	201,195	0	201,195	0	251,859	0
	201,195	0	201,195	0	251,859	0
<b>2073 HOUSING OPP FOR PERSONS WITH 20732843 STAYWELL</b>						
56694 OTHER CONTRACTUAL SERVICES	99,655	0	99,655	0	108,651	0
	99,655	0	99,655	0	108,651	0
<b>2095 SAGA SUPPORT SERVICES FUND 20951999 SAGA SUPPORT SERVICES FUND</b>						
50110 SALARIES	0	29,158	29,158	0	54,158	54,158
50199 SALARY RESERVE	0	875	875	0	1,625	1,625
51809 HEALTH INSURANCE	0	12,314	12,314	0	22,871	22,871
51813 3144 SPECIAL FUND 457 PLAN	0	583	583	0	1,083	1,083
56623 REPAIRS & MAINTENANCE	0	1,051	1,051	0	1,952	1,952
56694 OTHER CONTRACTUAL SERVICES	0	129,688	129,688	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,298	2,298	0	4,267	4,267
59933 WORKERS COMPENSATION	0	192	192	0	357	357
	0	176,159	176,159	0	86,313	86,313
<b>2173 PRISON REENTRY PROGRAM 21732498 PRISON REENTRY DONATIONS</b>						
56699 MISC EXPENSE	0	1,240	1,240	0	0	0
	0	1,240	1,240	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY 23142990 VIOLENCE PREVENTION INITIATIVE</b>						
52210 NATURAL GAS	0	785,000	785,000	0	0	0
	0	785,000	785,000	0	0	0

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**310-COMMUNITY RESILIENCE**

<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23142993 SUPPORT HIGH RISK POPULATION</b>						
52210 NATURAL GAS	0	749,000	749,000	0	0	0
	0	749,000	749,000	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23143011 AMINISTRATIVE COSTS</b>						
50110 SALARIES	733,104	0	733,104	0	0	0
50199 SALARY RESERVE	20,000	0	20,000	0	0	0
51809 HEALTH INSURANCE	345,000	0	345,000	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	21,994	0	21,994	0	0	0
54411 EQUIPMENT	40,000	0	40,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	32,000	0	32,000	0	0	0
56615 PRINTING & BINDING	8,000	0	8,000	0	0	0
56623 REPAIRS & MAINTENANCE	29,000	0	29,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	497,794	0	497,794	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	60,000	0	60,000	0	0	0
59933 WORKERS COMPENSATION	28,000	0	28,000	0	0	0
	1,814,892	0	1,814,892	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23143012 HOMELESS SERVICES</b>						
55520 GENERAL/OFFICE SUPPLY	8,000	0	8,000	0	0	0
56615 PRINTING & BINDING	8,000	0	8,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	2,000,000	0	2,000,000	0	0	0
	2,016,000	0	2,016,000	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23143013 VIOLENCE PREVENTION</b>						
50110 SALARIES	305,392	0	305,392	0	0	0
50199 SALARY RESERVE	9,000	0	9,000	0	0	0
51809 HEALTH INSURANCE	150,000	0	150,000	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	9,162	0	9,162	0	0	0
54411 EQUIPMENT	20,000	0	20,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	20,000	0	20,000	0	0	0
56615 PRINTING & BINDING	8,000	0	8,000	0	0	0
56623 REPAIRS & MAINTENANCE	9,000	0	9,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	1,200,000	0	1,200,000	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	24,000	0	24,000	0	0	0
59933 WORKERS COMPENSATION	16,000	0	16,000	0	0	0
	1,770,554	0	1,770,554	0	0	0
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23143014 MENTAL HEALTH</b>						
50110 SALARIES	305,392	0	305,392	0	0	0
50199 SALARY RESERVE	9,000	0	9,000	0	0	0
51809 HEALTH INSURANCE	150,000	0	150,000	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	9,162	0	9,162	0	0	0
54411 EQUIPMENT	20,000	0	20,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	20,000	0	20,000	0	0	0
56615 PRINTING & BINDING	8,000	0	8,000	0	0	0
56623 REPAIRS & MAINTENANCE	9,000	0	9,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	1,200,000	0	1,200,000	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	24,000	0	24,000	0	0	0
59933 WORKERS COMPENSATION	16,000	0	16,000	0	0	0
	1,770,554	0	1,770,554	0	0	0

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<b>310-COMMUNITY RESILIENCE</b>						
<b>2314 AMERICAN RESCUE PLAN ACT-CITY</b>						
<b>23143015 PRISON REENTRY</b>						
55520 GENERAL/OFFICE SUPPLY	20,000	0	20,000	0	0	0
56615 PRINTING & BINDING	8,000	0	8,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	600,000	0	600,000	0	0	0
	628,000	0	628,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251267 GOODWILL INDUSTRIES OF SO CT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	81,700	0
	0	0	0	0	81,700	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251298 PROJECT MORE</b>						
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	55,000	0
	20,000	0	20,000	0	55,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251356 Homeless Outreach</b>						
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	0	0
	25,000	0	25,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251363 PROJECT MORE REENTRY CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	65,000	0	65,000	0	139,638	0
	65,000	0	65,000	0	139,638	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Downtown Evening Soup Kitchen\Loaves &amp; Fishes</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	55,567	0
	0	0	0	0	55,567	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Downtown Evening Soup Kitchen - Drop-In &amp; Resource Center</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	136,465	0
	0	0	0	0	136,465	0
<b>2930 CARES ACT CDBG-CV</b>						
<b>29302931 CDBG-CV PUBLIC HEALTH &amp; SAFETY</b>						
56694 OTHER CONTRACTUAL SERVICES	225,223	0	225,223	0	0	0
	225,223	0	225,223	0	0	0
<b>2930 CARES ACT CDBG-CV</b>						
<b>29302932 CDBG-CV SUPPORT AT-RISK POP</b>						
56694 OTHER CONTRACTUAL SERVICES	80,949	0	80,949	0	0	0
	80,949	0	80,949	0	0	0
<b>2930 CARES ACT CDBG-CV</b>						
<b>29302933 CDBG-CV BASIC NEEDS</b>						
56694 OTHER CONTRACTUAL SERVICES	178,164	0	178,164	0	0	0
	178,164	0	178,164	0	0	0
<b>2930 CARES ACT CDBG-CV</b>						
<b>2903010 NON CONGREGATE SHELTER</b>						
56694 OTHER CONTRACTUAL SERVICES	1,316,331	0	1,316,331	0	0	0
	1,316,331	0	1,316,331	0	0	0
<b>2931 CARES ACT ESG-CV</b>						
<b>29312936 RAPID REHOUSING\HOMELESS PREV</b>						
56694 OTHER CONTRACTUAL SERVICES	1,569,704	0	1,569,704	0	0	0
	1,569,704	0	1,569,704	0	0	0
<b>2931 CARES ACT ESG-CV</b>						
<b>29312937 SHELTER\UNSHeltered ASSISTANCE</b>						
56694 OTHER CONTRACTUAL SERVICES	332,135	0	332,135	0	0	0
	332,135	0	332,135	0	0	0

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**310-COMMUNITY RESILIENCE**

<b>2931 CARES ACT ESG-CV</b>						
<b>29312938 ESG-CV BASIC NEEDS</b>						
56694 OTHER CONTRACTUAL SERVICES	252,604	0	252,604	0	0	0
	252,604	0	252,604	0	0	0
<b>2931 CARES ACT ESG-CV</b>						
<b>29312939 ESG-CV ADMIN</b>						
56694 OTHER CONTRACTUAL SERVICES	185,394	0	185,394	0	0	0
	185,394	0	185,394	0	0	0
<b>2932 CARES ACT HOPWA-CV</b>						
<b>29322940 HOPWA-CV</b>						
56694 OTHER CONTRACTUAL SERVICES	156,545	0	156,545	0	0	0
	156,545	0	156,545	0	0	0

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	1,419,311	30,033	1,449,344	0	93,205	93,205
51000 EMPLOYEE BENEFITS	811,818	15,195	827,013	0	46,721	46,721
52000 UTILITIES	0	1,534,000	1,534,000	0	0	0
53000 ALLOWANCE & TRAVEL	0	435	435	0	0	0
54000 EQUIPMENT	80,000	0	80,000	0	0	0
55000 MATERIALS & SUPPLIES	100,000	4,517	104,517	0	0	0
56000 RENTALS & SERVICES	11,455,291	208,092	11,663,384	0	2,538,636	3,696
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	60,239	192	60,431	0	596	596
	13,926,659	1,792,464	15,719,123	0	2,679,158	144,218

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>502 - ENGINEERING</b>						
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20961408 CLIMATE CHANGE TASK FORCE</b>						
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	0	0
	50,000	0	50,000	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332776 NH GREEN IMPROVEMENTS</b>						
56696 LEGAL/LAWYERS FEES	0	1,744	1,744	0	0	0
58002 CONSTRUCTION	0	106,913	106,913	0	0	0
	0	108,657	108,657	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332778 WILMOT RD BRIDGE</b>						
58002 CONSTRUCTION	0	445,000	445,000	0	0	0
	0	445,000	445,000	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332779 WINTERGREEN AMRY RESERVE CNTR</b>						
56696 LEGAL/LAWYERS FEES	0	1,480	1,480	0	0	0
	0	1,480	1,480	0	0	0
<b>2191 UI STREET LIGHT INCENTIVE</b>						
<b>21912608 UI STREET LIGHT INCENTIVE</b>						
58701 STREET & SIDEWALK IMPROVEMENTS	0	129,603	129,603	0	0	0
	0	129,603	129,603	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251128 SIDEWALK IMPROVEMENTS</b>						
58701 STREET & SIDEWALK IMPROVEMENTS	0	4,316	4,316	0	150,000	0
	0	4,316	4,316	0	150,000	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	50,000	3,224	53,224	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	685,832	685,832	0	150,000	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	50,000	689,056	739,056	0	150,000	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
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**504 - DEPARTMENT OF PARKS AND PUBLIC WORKS**

**2044 LIGHTHOUSE CAROUSEL EVENT FUND**

**20441850 LIGHTHOUSE PARK CAROUSEL EVT F**

50110 SALARIES	59,912	0	59,912	0	59,912	59,912
50127 SECURITY STAFF	2,000	0	2,000	0	2,000	2,000
50130 OVERTIME	50,000	0	50,000	0	50,000	50,000
50140 LONGEVITY	1,851	0	1,851	0	1,851	1,851
50199 SALARY RESERVE	1,797	0	1,797	0	1,797	1,797
51813 3144 SPECIAL FUND 457 PLAN	1,235	0	1,235	0	1,235	1,235
56623 REPAIRS & MAINTENANCE	2,160	0	2,160	0	2,160	2,160
56699 MISC EXPENSE	0	2,178	2,178	0	0	0
58101 REMODELING/RENOVATIONS	0	607,402	607,402	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,862	0	4,862	0	4,862	4,862
59933 WORKERS COMPENSATION	395	0	395	0	395	395
	124,212	609,580	733,792	0	124,212	124,212

**2100 PARKS SPECIAL RECREATION ACCT**

**21001604 PARDEE ROSE GARDEN**

50110 SALARIES	81,647	0	81,647	0	81,647	81,647
50199 SALARY RESERVE	2,449	0	2,449	0	2,449	2,449
51809 HEALTH INSURANCE	34,479	0	34,479	0	34,479	34,479
51813 3144 SPECIAL FUND 457 PLAN	1,633	0	1,633	0	1,633	1,633
56623 REPAIRS & MAINTENANCE	2,943	0	2,943	0	2,943	2,943
56694 OTHER CONTRACTUAL SERVICES	75,237	26,361	101,598	0	0	0
56695 TEMPORARY & PT HELP	12,000	0	12,000	0	12,000	12,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,433	0	6,433	0	6,433	6,433
59933 WORKERS COMPENSATION	538	0	538	0	538	538
	217,359	26,361	243,720	0	142,122	142,122

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	199,656	0	199,656	0	199,656	199,656
51000 EMPLOYEE BENEFITS	48,642	0	48,642	0	48,642	48,642
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	92,340	28,539	120,879	0	17,103	17,103
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	607,402	607,402	0	0	0
59000 CLAIMS & COMPENSATION	933	0	933	0	933	933
	341,571	635,941	977,512	0	266,334	266,334

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>702 - CITY PLAN</b>						
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962964 VIBRANT COMMUNITIES INITIATIVE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	21,996	21,996	0	0	0
	0	21,996	21,996	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>						
<b>21102380 PHASE IV PLANS &amp; SPECIFICATION</b>						
58001 CONSTRUCTION COSTS	0	48,050	48,050	0	0	0
	0	48,050	48,050	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>						
<b>21102888 FARMINGTON CANAL 4 DESIGN</b>						
58001 CONSTRUCTION COSTS	0	704,000	704,000	0	0	0
	0	704,000	704,000	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>						
<b>21102889 FARMINGTON CANAL 4 CONSTRUCT</b>						
58001 CONSTRUCTION COSTS	0	7,534,400	7,534,400	0	0	0
	0	7,534,400	7,534,400	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>						
<b>2110 new FARM CANAL YALE CONTRIBUTION</b>						
58001 CONSTRUCTION COSTS	0	0	0	750,000	0	0
	0	0	0	750,000	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332572 CT FREEDOM TRAIL MUSEUM STUDY</b>						
56694 OTHER CONTRACTUAL SERVICES	0	15,000	15,000	0	0	0
	0	15,000	15,000	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332844 MILL RIVER TRAIL</b>						
56694 OTHER CONTRACTUAL SERVICES	0	133,442	133,442	0	0	0
	0	133,442	133,442	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332894 WAYFINDING PHASE II</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,017,450	1,017,450	0	0	0
	0	1,017,450	1,017,450	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332973 HISTORIC PRESERVATION ENHANCE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	20,000	20,000	0	0	0
	0	20,000	20,000	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332974 SURVEY &amp; PLANNING GRANT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	20,000	20,000	0	0	0
	0	20,000	20,000	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>2133 new UGCG 2020 MILL RIVER TRAIL</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	50,000	0	0
	0	0	0	50,000	0	0
<b>2140 LONG WHARF PARCELS G AND H</b>						
<b>21402130 BOAT HOUSE AT LONG WHARF</b>						
56694 OTHER CONTRACTUAL SERVICES	0	46,970	46,970	0	0	0
	0	46,970	46,970	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>702 - CITY PLAN</b>						
<b>2179 RT 34 RECONSTRUCTION</b>						
<b>21792455 RT 34 RECONSTRUCTION</b>						
56694 OTHER CONTRACTUAL SERVICES	0	423,152	423,152	0	0	0
	0	423,152	423,152	0	0	0
<b>2179 RT 34 RECONSTRUCTION</b>						
<b>21792652 RT 34 RECONSTRUCT SUPPLEMENTAL</b>						
56694 OTHER CONTRACTUAL SERVICES	0	822,617	822,617	0	0	0
	0	822,617	822,617	0	0	0
<b>2185 BOATHOUSE AT CANAL DOCK</b>						
<b>21852603 HARBOR ACCESS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	16,148	16,148	0	0	0
	0	16,148	16,148	0	0	0
<b>2185 BOATHOUSE AT CANAL DOCK</b>						
<b>21852604 BOATHOUSE AT CANAL DOCK</b>						
56694 OTHER CONTRACTUAL SERVICES	0	706,034	706,034	0	0	0
	0	706,034	706,034	0	0	0
<b>2189 RT 34 DOWNTOWN CROSSING</b>						
<b>21892866 TIGER 8</b>						
56694 OTHER CONTRACTUAL SERVICES	0	8,440,872	8,440,872	0	0	0
	0	8,440,872	8,440,872	0	0	0
<b>2316 CANAL DOCK BOATHOUSE RENT FEE</b>						
<b>23163049 CANAL DOCK BOATHOUSE RENT FEE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
	0	0	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251089 HUD Regulatory Planning &amp; Compliance</b>						
50110 SALARIES	66,370	0	66,370	0	66,370	66,370
50199 SALARY RESERVE	1,991	0	1,991	0	1,991	1,991
51809 HEALTH INSURANCE	28,028	0	28,028	0	28,028	28,028
51813 3144 SPECIAL FUND 457 PLAN	1,327	0	1,327	0	1,327	1,327
56623 REPAIRS & MAINTENANCE	2,393	0	2,393	0	2,393	2,393
56694 OTHER CONTRACTUAL SERVICES	0	13,292	13,292	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,230	0	5,230	0	5,230	5,230
59933 WORKERS COMPENSATION	438	0	438	0	438	438
	105,777	13,292	119,069	0	105,777	105,777
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Accessory Dwelling Units Creation</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	750,000	0
	0	0	0	0	750,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new COMPREHENSIVE RESIDENTIAL PLAN</b>						
50110 SALARIES	0	0	0	0	77,793	0
51809 HEALTH INSURANCE	0	0	0	0	31,895	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	70,000	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	5,951	0
59933 WORKERS COMPENSATION	0	0	0	0	514	0
	0	0	0	0	186,153	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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**702 - CITY PLAN**

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	68,361	0	68,361	0	146,154	68,361
51000 EMPLOYEE BENEFITS	34,585	0	34,585	0	72,431	34,585
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	2,393	11,696,973	11,699,366	50,000	822,393	2,393
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	8,286,450	8,286,450	750,000	0	0
59000 CLAIMS & COMPENSATION	438	0	438	0	952	438
	105,777	19,983,423	20,089,200	800,000	1,041,930	105,777

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
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**704 - TRANSPORTATION/TRAFFIC AND PARKING**

**2062 MISC PRIVATE GRANTS**

**20622893 ELECTRIC VEHICLE MOBILITY STDY**

56694 OTHER CONTRACTUAL SERVICES	0	4,943	4,943	0	0	0
	0	4,943	4,943	0	0	0

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	0	4,943	4,943	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	0	4,943	4,943	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
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**705 - COMM. ON EQUAL OPPORTUNITIES**

<b>2133 MISC STATE GRANTS</b>						
<b>2133new ARP CareerConnect</b>						
50110 SALARIES	0	0	0	0	54,158	54,158
50199 SALARY RESERVE	0	0	0	0	1,625	1,625
51809 HEALTH INSURANCE	0	0	0	0	22,871	22,871
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,083	1,083
56623 REPAIRS & MAINTENANCE	0	0	0	0	1,952	1,952
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	111,166	111,166
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,267	4,267
59933 WORKERS COMPENSATION	0	0	0	0	2,878	2,878
	0	0	0	0	200,000	200,000
<b>2317 CEO Monitoring and Compliance Program</b>						
<b>2317new CEO Monitoring and Compliance Program</b>						
50110 SALARIES	0	0	0	0	180,125	180,125
50199 SALARY RESERVE	0	0	0	0	5,403	5,403
51809 HEALTH INSURANCE	0	0	0	0	76,066	76,066
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	2,449	2,449
56623 REPAIRS & MAINTENANCE	0	0	0	0	6,494	6,494
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	14,194	14,194
59933 WORKERS COMPENSATION	0	0	0	0	9,572	9,572
	0	0	0	0	294,303	294,303
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	0	0	0	0	241,311	241,311
51000 EMPLOYEE BENEFITS	0	0	0	0	120,930	120,930
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	0	0	0	0	119,612	119,612
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	12,450	12,450
	0	0	0	0	494,303	494,303

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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**721 - BUILDING INSPECTION & ENFORCEMENT**

<b>2303 SPECIAL VENDING DISTRICT FEES</b>						
<b>23032793 SPECIAL VENDING DISTRICT FEES</b>						
50110 SALARIES	112,347	0	112,347	0	94,509	94,509
50199 SALARY RESERVE	3,370	0	3,370	0	2,835	2,835
51809 HEALTH INSURANCE	20,749	0	20,749	0	20,749	20,749
51813 3144 SPECIAL FUND 457 PLAN	2,247	0	2,247	0	983	983
53310 MILEAGE	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	4,050	0	4,050	0	3,407	3,407
56694 OTHER CONTRACTUAL SERVICES	50,994	159,625	210,619	0	210,619	210,619
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,853	0	8,853	0	7,447	7,447
59933 WORKERS COMPENSATION	5,971	0	5,971	0	5,023	5,023
	208,581	159,625	368,206	0	345,572	345,572
<b>2303 SPECIAL VENDING DISTRICT FEES</b>						
<b>23032794 VENDOR LICENSE UTILITY REIMB</b>						
52220 ELECTRICITY	15,000	40,030	55,030	0	55,030	55,030
	15,000	40,030	55,030	0	55,030	55,030
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	115,717	0	115,717	0	97,344	97,344
51000 EMPLOYEE BENEFITS	31,849	0	31,849	0	29,179	29,179
52000 UTILITIES	15,000	40,030	55,030	0	55,030	55,030
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	55,044	159,625	214,669	0	214,026	214,026
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	5,971	0	5,971	0	5,023	5,023
	223,581	199,655	423,236	0	400,602	400,602

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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<b>724 - ECONOMIC DEVELOPMENT</b>						
2016 LONG WHARF GALLERIA LLC						
20161804 LONG WHARF GALLERIA LLC						
56694 OTHER CONTRACTUAL SERVICES	0	2,926	2,926	0	0	0
	0	2,926	2,926	0	0	0
2050 ECONOMIC DEV. REVOLVING FUND						
20501552 SBI REVOLVING LOAN FUND						
59968 GRANTS/LOANS	0	48,950	48,950	0	0	0
	0	48,950	48,950	0	0	0
2050 ECONOMIC DEV. REVOLVING FUND						
20502111 ECONOMIC DEVELOPMENT REVOLVING						
59968 GRANTS/LOANS	0	11,581	11,581	0	0	0
	0	11,581	11,581	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ						
20642031 RIVER STREET MUNICIPAL DEV PRJ						
56694 OTHER CONTRACTUAL SERVICES	0	552	552	0	0	0
	0	552	552	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ						
20642125 RIVER STREET DEVELOPMENT RENTS						
56694 OTHER CONTRACTUAL SERVICES	0	4,022	4,022	0	0	0
	0	4,022	4,022	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ						
20642532 RIVER STREET MDP PHASE II						
58002 CONSTRUCTION	0	1	1	0	0	0
58658 ACQUISITION OF SITE	0	68,382	68,382	0	0	0
	0	68,384	68,384	0	0	0
2133 MISC STATE GRANTS						
21332553 424 GRAND AVE CLEANUP						
58660 SITE IMPROVEMENT	0	4,014	4,014	0	0	0
	0	4,014	4,014	0	0	0
2133 MISC STATE GRANTS						
21332556 TOD PILOT PROGRAM						
56694 OTHER CONTRACTUAL SERVICES	0	19,337	19,337	0	0	0
	0	19,337	19,337	0	0	0
2133 MISC STATE GRANTS						
21332737 133 HAMILTON ST BROWNFIELD						
56694 OTHER CONTRACTUAL SERVICES	0	7,307	7,307	0	0	0
	0	7,307	7,307	0	0	0
2133 MISC STATE GRANTS						
21332774 MNCPL BRNFLD ASSESS GRANT						
58693 ENGIN SERV & ARCH FEES	0	90,525	90,525	0	0	0
	0	90,525	90,525	0	0	0
2133 MISC STATE GRANTS						
21332777 LONG WHARF RESPONSIBLE GROWTH						
56694 OTHER CONTRACTUAL SERVICES	0	17,177	17,177	0	0	0
	0	17,177	17,177	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>724 - ECONOMIC DEVELOPMENT</b>						
2016 LONG WHARF GALLERIA LLC						
20161804 LONG WHARF GALLERIA LLC						
56694 OTHER CONTRACTUAL SERVICES	0	2,926	2,926	0	0	0
	0	2,926	2,926	0	0	0
<b>2133 MISC STATE GRANTS</b>						
21333017 156-158 HUMPHREY BROWNFIELD						
56694 OTHER CONTRACTUAL SERVICES	75,000	0	75,000	0	0	0
	75,000	0	75,000	0	0	0
<b>2139 MID-BLOCK PARKING GARAGE</b>						
21392129 MID-BLOCK GARAGE/ROUTE 34						
58002 CONSTRUCTION	0	355,197	355,197	0	0	0
	0	355,197	355,197	0	0	0
<b>2155 ECONOMIC DEVELOPMENT MISC REV</b>						
21552245 ECONOMIC DEVELOPMENT MISC REV						
56694 OTHER CONTRACTUAL SERVICES	322,862	90,010	412,872	0	213,624	213,624
	322,862	90,010	412,872	0	213,624	213,624
<b>2155 ECONOMIC DEVELOPMENT MISC REV</b>						
21552969 WATERFRONT ST DISCONTINUANCE						
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0	0	0
	100,000	0	100,000	0	0	0
<b>2165 YNH H HOUSING &amp; ECO DEVELOP</b>						
21652309 YNH H HOUSING & ECO DEVELOP						
50110 SALARIES	0	38,897	38,897	0	38,897	38,897
50199 SALARY RESERVE	0	1,167	1,167	0	1,167	1,167
51813 3144 SPECIAL FUND 457 PLAN	0	778	778	0	778	778
56623 REPAIRS & MAINTENANCE	0	1,402	1,402	0	1,402	1,402
56694 OTHER CONTRACTUAL SERVICES	0	167,847	167,847	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,065	3,065	0	3,065	3,065
59933 WORKERS COMPENSATION	0	256	256	0	256	256
	0	213,412	213,412	0	45,565	45,565
<b>2165 YNH H HOUSING &amp; ECO DEVELOP</b>						
2165new Economic Develop Agreement Fund						
50110 SALARIES	38,897	0	38,897	0	38,897	38,897
50199 SALARY RESERVE	1,167	0	1,167	0	1,167	1,167
51813 3144 SPECIAL FUND 457 PLAN	778	0	778	0	778	778
56623 REPAIRS & MAINTENANCE	1,402	0	1,402	0	1,402	1,402
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,065	0	3,065	0	3,065	3,065
59933 WORKERS COMPENSATION	256	0	256	0	256	256
	45,565	0	45,565	0	45,565	45,565
<b>2177 SMALL &amp; MINORITY BUSINESS DEV</b>						
21772447 CONTRACTOR DEVELOPMENT						
50110 SALARIES	43,085	0	43,085	0	43,085	43,085
50199 SALARY RESERVE	1,293	0	1,293	0	1,293	1,293
56623 REPAIRS & MAINTENANCE	1,553	0	1,553	0	1,553	1,553
56694 OTHER CONTRACTUAL SERVICES	0	27,865	27,865	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,395	0	3,395	0	3,395	3,395
59933 WORKERS COMPENSATION	284	0	284	0	284	284
	49,610	27,865	77,475	0	49,610	49,610

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<b>724 - ECONOMIC DEVELOPMENT</b>						
2016 LONG WHARF GALLERIA LLC						
20161804 LONG WHARF GALLERIA LLC						
56694 OTHER CONTRACTUAL SERVICES	0	2,926	2,926	0	0	0
	0	2,926	2,926	0	0	0
2181 US EPA BROWNFIELDS CLEAN-UP						
21812515 10 WALL STREET BROWNFIELDS						
56694 OTHER CONTRACTUAL SERVICES	0	15	15	0	0	0
	0	15	15	0	0	0
2181 US EPA BROWNFIELDS CLEAN-UP						
21812516 BROWNFIELD REVLOVING LOAN FUND						
56694 OTHER CONTRACTUAL SERVICES	0	414,612	414,612	0	0	0
	0	414,612	414,612	0	0	0
2181 US EPA BROWNFIELDS CLEAN-UP						
21812943 BROWNFIELDS ASSESSMENT PROGRAM						
53330 BUSINESS TRAVEL	0	4,000	4,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	2,000	2,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	113,941	113,941	0	0	0
	0	119,941	119,941	0	0	0
2189 RT 34 DOWNTOWN CROSSING						
21892606 TIGER II DOWNTOWN CROSSING						
56694 OTHER CONTRACTUAL SERVICES	0	2,935,868	2,935,868	0	0	0
	0	2,935,868	2,935,868	0	0	0
2189 RT 34 DOWNTOWN CROSSING						
21892618 BIOSCIENCE CAREER LADDER						
56694 OTHER CONTRACTUAL SERVICES	0	19,568	19,568	0	0	0
	0	19,568	19,568	0	0	0
2189 RT 34 DOWNTOWN CROSSING						
21892725 DOWNTOWN CROSSING PHASE II						
56694 OTHER CONTRACTUAL SERVICES	0	7,680,163	7,680,163	0	0	0
	0	7,680,163	7,680,163	0	0	0
2189 RT 34 DOWNTOWN CROSSING						
21892998 101 COLLEGE ST INFRASTRUCTURE						
56694 OTHER CONTRACTUAL SERVICES	0	12,263,401	12,263,401	0	0	0
	0	12,263,401	12,263,401	0	0	0
2189 RT 34 DOWNTOWN CROSSING						
21893018 UI DUCT BANK & SPLICE CHAMBERS						
56694 OTHER CONTRACTUAL SERVICES	0	952,851	952,851	0	0	0
	0	952,851	952,851	0	0	0
2194 SMALL BUSINESS INITIATIVE						
21942658 SMALL BUSINESS INITIATIVE						
56694 OTHER CONTRACTUAL SERVICES	0	36,509	36,509	0	0	0
	0	36,509	36,509	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT						
29251048 GREATER N.H. BUS. & PROF.						
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	0	0	0
	0	50,000	50,000	0	0	0

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<b>724 - ECONOMIC DEVELOPMENT</b>						
2016 LONG WHARF GALLERIA LLC						
<b>20161804 LONG WHARF GALLERIA LLC</b>						
56694 OTHER CONTRACTUAL SERVICES	0	2,926	2,926	0	0	0
	0	2,926	2,926	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251209 SMALL BUSINESS INITIATIVE</b>						
50110 SALARIES	0	129,797	129,797	0	122,611	0
50199 SALARY RESERVE	0	3,894	3,894	0	3,679	0
51809 HEALTH INSURANCE	0	54,813	54,813	0	51,779	0
51813 3144 SPECIAL FUND 457 PLAN	0	2,596	2,596	0	2,452	0
56623 REPAIRS & MAINTENANCE	0	4,679	4,679	0	4,420	0
56694 OTHER CONTRACTUAL SERVICES	0	116,609	116,609	0	111,453	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	10,228	10,228	0	9,661	0
59933 WORKERS COMPENSATION	0	856	856	0	808	0
	0	323,472	323,472	0	306,863	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251217 SMALL CONTRACTORS' DEVELOPMENT</b>						
50110 SALARIES	0	0	0	0	44,818	0
50199 SALARY RESERVE	0	0	0	0	1,345	0
51809 HEALTH INSURANCE	0	0	0	0	18,927	0
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	896	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	1,616	0
56694 OTHER CONTRACTUAL SERVICES	0	134,332	134,332	0	20,218	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	3,531	0
59933 WORKERS COMPENSATION	0	0	0	0	295	0
	0	134,332	134,332	0	91,646	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251338 COLLAB INC</b>						
56694 OTHER CONTRACTUAL SERVICES	0	20,000	20,000	0	60,000	0
	0	20,000	20,000	0	60,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251339 EMERGE CONNECTICUT, INC.</b>						
56694 OTHER CONTRACTUAL SERVICES	0	51,500	51,500	0	70,646	0
	0	51,500	51,500	0	70,646	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251340 HOPE FOR NEW HAVEN CERCLE INC</b>						
56694 OTHER CONTRACTUAL SERVICES		56,000	56,000	0	50,350	0
	0	56,000	56,000	0	50,350	0
<b>2930 CARES ACT CDBG-CV</b>						
<b>29302934 CDBG-CV LOAN PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	250,000	0	250,000	0	0	0
	250,000	0	250,000	0	0	0
<b>2930 CARES ACT CDBG-CV</b>						
<b>29302951 CDBG-CV ECONOMIC RESILIENCY</b>						
56694 OTHER CONTRACTUAL SERVICES	250,000	0	250,000	0	0	0
	250,000	0	250,000	0	0	0

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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>724 - ECONOMIC DEVELOPMENT</b>						
2016 LONG WHARF GALLERIA LLC						
20161804 LONG WHARF GALLERIA LLC						
56694 OTHER CONTRACTUAL SERVICES	0	2,926	2,926	0	0	0
	0	2,926	2,926	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	84,442	173,755	258,196	0	296,958	124,505
51000 EMPLOYEE BENEFITS	7,238	71,480	78,718	0	98,327	11,081
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	4,000	4,000	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	2,000	2,000	0	0	0
56000 RENTALS & SERVICES	1,000,817	25,188,494	26,189,311	0	536,684	217,981
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	518,120	518,120	0	0	0
59000 CLAIMS & COMPENSATION	540	61,643	62,183	0	1,899	796
	1,093,037	26,019,491	27,112,528	0	933,868	354,363

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Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2024 HOUSING AUTHORITY</b>						
<b>20241809 SECTION 8 HOUSING CODE INSPECT</b>						
50110 SALARIES	257,224	0	257,224	0	257,224	257,224
50140 LONGEVITY	3,016	0	3,016	0	3,016	3,016
50199 SALARY RESERVE	7,717	0	7,717	0	7,717	7,717
51809 HEALTH INSURANCE	108,626	0	108,626	0	108,626	108,626
51813 3144 SPECIAL FUND 457 PLAN	988	0	988	0	988	988
56623 REPAIRS & MAINTENANCE	9,273	0	9,273	0	9,273	9,273
56699 MISC EXPENSE	0	178,363	178,363	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	20,498	0	20,498	0	20,498	20,498
59933 WORKERS COMPENSATION	3,683	0	3,683	0	3,683	3,683
	411,025	178,363	589,388	0	411,025	411,025
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>						
<b>20501553 NPR PAYMENTS</b>						
56694 OTHER CONTRACTUAL SERVICES	1,500	0	1,500	0	0	0
	1,500	0	1,500	0	0	0
<b>2060 INFILL UDAG LOAN REPAYMENT</b>						
<b>20601708 INFILL UDAG LOAN REPAYMENT</b>						
59968 GRANTS/LOANS	3,236	160,571	163,807	0	5,000	5,000
	3,236	160,571	163,807	0	5,000	5,000
<b>2069 HOME - HUD</b>						
<b>20691351 CHDO SET ASIDE 2021</b>						
56694 OTHER CONTRACTUAL SERVICES	200,848	0	200,848	0	150,000	150,000
	200,848	0	200,848	0	150,000	150,000
<b>2069 HOME - HUD</b>						
<b>20691352 HOUSING DEVELOPMENT 2021</b>						
56694 OTHER CONTRACTUAL SERVICES	1,004,240	0	1,004,240	0	500,000	500,000
	1,004,240	0	1,004,240	0	500,000	500,000
<b>2069 HOME - HUD</b>						
<b>20691353 HOME ADMIN 2021</b>						
50110 SALARIES	80,120	0	80,120	0	80,120	80,120
50140 LONGEVITY	3,301	0	3,301	0	2,404	2,404
50199 SALARY RESERVE	2,404	0	2,404	0	3,301	3,301
51809 HEALTH INSURANCE	33,835	0	33,835	0	33,835	33,835
51813 3144 SPECIAL FUND 457 PLAN	1,668	0	1,668	0	0	0
56623 REPAIRS & MAINTENANCE	2,888	0	2,888	0	1,668	1,668
56694 OTHER CONTRACTUAL SERVICES	2,588	0	2,588	0	2,888	2,888
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,566	0	6,566	0	6,566	6,566
59933 WORKERS COMPENSATION	528	0	528	0	528	528
	133,898	0	133,898	0	131,310	131,310
<b>2069 HOME - HUD</b>						
<b>20692178 HOUSING DEVEL PROGRAM INCOME</b>						
56694 OTHER CONTRACTUAL SERVICES	57,202	69,718	126,920	0	0	0
	57,202	69,718	126,920	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692179 HOME ADMIN PROGRAM INCOME</b>						
56694 OTHER CONTRACTUAL SERVICES	6,356	164,991	171,346	0	0	0
	6,356	164,991	171,346	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692237 FY 2007 HOME CHDO SET ASIDE</b>						
59968 GRANTS/LOANS	0	2,247	2,247	0	0	0
	0	2,247	2,247	0	0	0

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<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2069 HOME - HUD</b>						
<b>20692480 CHDO SETASIDE FY 2011</b>						
59968 GRANTS/LOANS	0	50	50	0	0	0
	0	50	50	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692519 HOME ELDERLY REHAB FY 2012</b>						
59968 GRANTS/LOANS	0	1,680	1,680	0	0	0
	0	1,680	1,680	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692636 HOUSING DEVELOPMENT FY 2014</b>						
59968 GRANTS/LOANS	0	10,948	10,948	0	0	0
	0	10,948	10,948	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692770 DOWNPAYMENT &amp; CLOSING FY 2017</b>						
59968 GRANTS/LOANS	0	9,598	9,598	0	0	0
	0	9,598	9,598	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692772 EERAP FY 2017</b>						
59968 GRANTS/LOANS	0	18,077	18,077	0	0	0
	0	18,077	18,077	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692805 EERAP FY 2018</b>						
59968 GRANTS/LOANS	0	118,449	118,449	0	0	0
	0	118,449	118,449	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692839 ELDERLY REHAB FY 2019</b>						
59968 GRANTS/LOANS	0	65,240	65,240	0	0	0
	0	65,240	65,240	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692840 CHDO SET ASIDE FY 2019</b>						
59968 GRANTS/LOANS	0	48,302	48,302	0	0	0
	0	48,302	48,302	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692841 EERAP FY 2019</b>						
59968 GRANTS/LOANS	0	200,000	200,000	0	200,000	200,000
	0	200,000	200,000	0	200,000	200,000
<b>2069 HOME - HUD</b>						
<b>20692842 HOUSING DEVELOPMENT FY 2019</b>						
59968 GRANTS/LOANS	0	417,260	417,260	0	0	0
	0	417,260	417,260	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692877 CHDO SET ASIDE 2020</b>						
59968 GRANTS/LOANS	0	186,230	186,230	0	0	0
	0	186,230	186,230	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692878 DOWNPAYMENT &amp; CLOSING 2020</b>						
59968 GRANTS/LOANS	0	100,000	100,000	0	0	0
	0	100,000	100,000	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692879 ELDERLY REHAB 2020</b>						
59968 GRANTS/LOANS	0	80,000	80,000	0	0	0
	0	80,000	80,000	0	0	0

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<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2069 HOME - HUD</b>						
<b>20692880 EERAP 2020</b>						
59968 GRANTS/LOANS	0	200,000	200,000	0	0	0
	0	200,000	200,000	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692881 HOUSING DEVELOPMENT 2020</b>						
59968 GRANTS/LOANS	0	407,523	407,523	0	0	0
	0	407,523	407,523	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692882 HOME ADMIN 2020</b>						
56694 OTHER CONTRACTUAL SERVICES	0	44,305	44,305	0	0	0
	0	44,305	44,305	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692926 CHDO SET ASIDE 2021</b>						
59968 GRANTS/LOANS	0	197,910	197,910	0	0	0
	0	197,910	197,910	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692927 DOWNPAYMENT &amp; CLOSING 2021</b>						
59968 GRANTS/LOANS	0	100,000	100,000	0	50,000	50,000
	0	100,000	100,000	0	50,000	50,000
<b>2069 HOME - HUD</b>						
<b>20692928 HOUSING DEVELOPMENT 2021</b>						
59968 GRANTS/LOANS	0	1,103,090	1,103,090	0	0	0
	0	1,103,090	1,103,090	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692929 HOME ADMIN 2021</b>						
56623 REPAIRS & MAINTENANCE	0	129,453	129,453	0	0	0
	0	129,453	129,453	0	0	0
<b>2092 URBAN ACT</b>						
<b>20922076 URBAN ACT REPAYMENT ACCOUNT</b>						
56699 MISC EXPENSE	97,906	5,502	103,408	0	0	0
	97,906	5,502	103,408	0	0	0
<b>2094 PROPERTY MANAGEMENT</b>						
<b>20942002 PROPERTY MANAGEMENT REIMBURSE.</b>						
56694 OTHER CONTRACTUAL SERVICES	222,516	183,327	405,844	0	90,000	90,000
	222,516	183,327	405,844	0	90,000	90,000
<b>2094 PROPERTY MANAGEMENT</b>						
<b>20942883 COMMUNITY MANAGEMENT TEAMS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	22,745	22,745	0	0	0
	0	22,745	22,745	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>2133new URBAN ACT GRANT - 340 DIXWELL AVENUE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	1,000,000	1,000,000
	0	0	0	0	1,000,000	1,000,000

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**747 - LIVABLE CITY INITIATIVE**

**2148 RESIDENTIAL RENTAL LICENSES**

**21482183 RESIDENTIAL RENTAL LICENSES**

50110 SALARIES	406,732	0	406,732	0	480,434	480,434
50140 LONGEVITY	12,203	0	12,203	0	14,414	14,414
50199 SALARY RESERVE	6,415	0	6,415	0	6,415	6,415
51809 HEALTH INSURANCE	171,763	0	171,763	0	202,887	202,887
51813 3144 SPECIAL FUND 457 PLAN	1,019	0	1,019	0	2,493	2,493
56623 REPAIRS & MAINTENANCE	14,662	0	14,662	0	17,319	17,319
58852 FICA/MEDICARE EMPLOYER CONTRIB	32,539	0	32,539	0	38,346	38,346
59933 WORKERS COMPENSATION	9,213	0	9,213	0	9,699	9,699
	654,546	0	654,546	0	772,007	772,007

**2151 HOUSING DEVELOPMENT FUND**

**21512212 HOUSING DEVELOPMENT FUND**

56694 OTHER CONTRACTUAL SERVICES		1,026,466	1,026,466	0	5,000	5,000
	0	1,026,466	1,026,466	0	5,000	5,000

**2170 LCI AFFORDABLE HOUSING CONST**

**21702120 AFFORDABLE HOUSING FUND**

56694 OTHER CONTRACTUAL SERVICES	0	125,000	125,000	0	0	0
	0	125,000	125,000	0	0	0

**2170 LCI AFFORDABLE HOUSING CONST**

**21702393 COMMISSION ON AFFORDABLE HOUSI**

56694 OTHER CONTRACTUAL SERVICES	0	92,799	92,799	0	0	0
	0	92,799	92,799	0	0	0

**2182 HUD CHALLENGE GRANT**

**21822528 HUD CHALLENGE GRANT**

56694 OTHER CONTRACTUAL SERVICES	0	325	325	0	0	0
	0	325	325	0	0	0

**2197 NEIGHBORHOOD COMMUNITY DEVEL**

**21972719 NEIGHBORHOOD COMMUNITY DEVEL**

50110 SALARIES	1,590,031	0	1,590,031	0	1,681,822	1,681,822
50140 LONGEVITY	47,701	0	47,701	0	50,455	50,455
50199 SALARY RESERVE	19,356	0	19,356	0	19,356	19,356
51809 HEALTH INSURANCE	671,469	0	671,469	0	710,233	710,233
51810 RETIREMENT CONTRIBUTION	6,719	0	6,719	0	6,719	6,719
51813 3144 SPECIAL FUND 457 PLAN	17,285	0	17,285	0	19,121	19,121
56623 REPAIRS & MAINTENANCE	57,317	0	57,317	0	60,625	60,625
58852 FICA/MEDICARE EMPLOYER CONTRIB	121,338	0	121,338	0	128,570	128,570
59933 WORKERS COMPENSATION	56,619	0	56,619	0	64,928	64,928
	2,587,835	0	2,587,835	0	2,741,829	2,741,829

**2199 NEIGHBORHOOD RENEWAL PROGRAM**

**21992752 NEIGHBORHOOD RENEWAL PROGRAM**

50110 SALARIES	0	17,000	17,000	0	17,000	17,000
50140 LONGEVITY	0	510	510	0	510	510
50199 SALARY RESERVE	0	700	700	0	700	700
51809 HEALTH INSURANCE	0	7,179	7,179	0	7,179	7,179
51813 3144 SPECIAL FUND 457 PLAN	0	354	354	0	354	354
56623 REPAIRS & MAINTENANCE	0	613	613	0	613	613
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,393	1,393	0	1,393	1,393
59933 WORKERS COMPENSATION	0	112	112	0	112	112
	0	27,861	27,861	0	27,861	27,861

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2199 NEIGHBORHOOD RENEWAL PROGRAM</b>						
<b>21992791 NEIGH RENEWAL PROG 2 ADMIN</b>						
56694 OTHER CONTRACTUAL SERVICES	0	45,000	45,000	0	0	0
	0	45,000	45,000	0	0	0
<b>2199 NEIGHBORHOOD RENEWAL PROGRAM</b>						
<b>21992792 NEIGH RENEWAL PROG 2 DEVEL</b>						
56694 OTHER CONTRACTUAL SERVICES	0	278,000	278,000	0	0	0
	0	278,000	278,000	0	0	0
<b>2199 NEIGHBORHOOD RENEWAL PROGRAM</b>						
<b>21992971 NRP SALE PROCEEDS</b>						
56694 OTHER CONTRACTUAL SERVICES	1,167,816	0	1,167,816	0	0	0
	1,167,816	0	1,167,816	0	0	0
<b>2305 NEIGHBORHOOD COMM IMPROV FUND</b>						
<b>23052807 HILL MANAGEMENT TEAM IMPRVS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	384,734	384,734	0	0	0
	0	384,734	384,734	0	0	0
<b>2305 NEIGHBORHOOD COMM IMPROV FUND</b>						
<b>23052808 NEW HAVEN WORKS-LCI</b>						
56694 OTHER CONTRACTUAL SERVICES	0	241,667	241,667	0	0	0
	0	241,667	241,667	0	0	0
<b>2312 HOUSING INVESTMENT FUND</b>						
<b>2312 HOUSING INVESTMENT FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
	0	0	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251001 ALL ACQUIS/INFILL ACQ</b>						
56200 PROGRAM DELIVERY	50,000	0	50,000	0	35,000	0
56694 OTHER CONTRACTUAL SERVICES	335,763	53,783	389,546	0	500,000	0
	385,763	53,783	439,546	0	535,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251005 DISPOSITION</b>						
56694 OTHER CONTRACTUAL SERVICES	0	85,542	85,542	0	0	0
	0	85,542	85,542	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251018 LCI PUBLIC IMPROVEMENTS</b>						
56200 PROGRAM DELIVERY	50,000	0	50,000	0	25,000	0
56694 OTHER CONTRACTUAL SERVICES	100,000	205,090	305,090	0	150,000	0
	150,000	205,090	355,090	0	175,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251030 LCRESIDENT REHAB PROGRAM</b>						
56200 PROGRAM DELIVERY	429,356	0	429,356	0	475,887	0
56694 OTHER CONTRACTUAL SERVICES	146,900	674,628	821,528	0	250,000	0
	576,256	674,628	1,250,884	0	725,887	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251033 NEIGHBORHOOD HOUSING SERVICES</b>						
56694 OTHER CONTRACTUAL SERVICES	40,131	40,000	80,131	0	53,825	0
	40,131	40,000	80,131	0	53,825	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251041 HOUSING CODE ENFORCEMENT</b>						
56200 PROGRAM DELIVERY	950,251	0	950,251	0	1,344,393	0
56694 OTHER CONTRACTUAL SERVICES	0	344,131	344,131	0	0	0
	950,251	344,131	1,294,382	0	1,344,393	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251045 HABITAT FOR HUMANITY</b>						
56694 OTHER CONTRACTUAL SERVICES	55,000	0	55,000	0	90,000	0
	55,000	0	55,000	0	90,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251098 YMCA IMPROVEMENTS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	36,667	0
	0	0	0	0	36,667	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251136 BEULAH LAND DEVEL CORP REHAB</b>						
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	0	0	0
	0	50,000	50,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251150 COLUMBUS HOUSE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	40,000	40,000	0	10,500	0
	0	40,000	40,000	0	10,500	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251161 GATHER NEW HAVEN</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	40,000	0
	0	0	0	0	40,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251165 PROP MANAGEMENT PUBLIC LCI</b>						
56200 PROGRAM DELIVERY	231,807	0	231,807	0	281,807	0
56694 OTHER CONTRACTUAL SERVICES	0	84,712	84,712	0	100,000	0
	231,807	84,712	316,519	0	381,807	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251170 N.H. BOYS &amp; GIRLS CLUB IMPS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	270,500	0
	0	0	0	0	270,500	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251181 CORNELL SCOTT HILL HEALTH CORP</b>						
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	50,000	0
	20,000	0	20,000	0	50,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251194 COMMUNITY DEVEL-MAIN ST PROJ</b>						
56200 PROGRAM DELIVERY	273,241	0	273,241	0	273,241	0
56694 OTHER CONTRACTUAL SERVICES	0	1,650,161	1,650,161	0	0	0
	273,241	1,650,161	1,923,402	0	273,241	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251199 DOWNTOWN EVENING SOUP KITCHEN</b>						
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	150,000	0
	50,000	0	50,000	0	150,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251213 BEULAH LAND DEVEL CORP NEW CON</b>						
56694 OTHER CONTRACTUAL SERVICES	50,131	33,096	83,227	0	50,000	0
	50,131	33,096	83,227	0	50,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251228 MARY WADE HOME</b>						
56694 OTHER CONTRACTUAL SERVICES	50,000	16,150	66,150	0	27,502	0
	50,000	16,150	66,150	0	27,502	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251230 'RKIDS INC IMPROVEMENTS</b>						
56694 OTHER CONTRACTUAL SERVICES	40,131	0	40,131	0	0	0
	40,131	0	40,131	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251240 MARRAKECH</b>						
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	15,500	0
	50,000	0	50,000	0	15,500	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251255 RESIDENTIAL REHAB LOAN REPAYS</b>						
59968 GRANTS/LOANS	0	177,229	177,229	0	0	0
	0	177,229	177,229	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251261 HANNAH GRAY HOME INC</b>						
56694 OTHER CONTRACTUAL SERVICES	0	21,072	21,072	0	0	0
	0	21,072	21,072	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251320 NEW REACH-MARTHA'S PLACE REHAB</b>						
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	0	0
	50,000	0	50,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251342 CONTINUUM OF CARE</b>						
56694 OTHER CONTRACTUAL SERVICES	34,214	40,000	74,214	0	0	0
	34,214	40,000	74,214	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251343 NEIGHBORHOOD RX INC.</b>						
56694 OTHER CONTRACTUAL SERVICES	0	15,000	15,000	0	0	0
	0	15,000	15,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251344 LCI LEAD REMEDIATION PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	0	144,822	144,822	0	100,000	0
	0	144,822	144,822	0	100,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251359 YOUTH CONTINUUM</b>						
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	0	0
	50,000	0	50,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251360 TOWERS AT TOWER LANE</b>						
56694 OTHER CONTRACTUAL SERVICES	35,000	0	35,000	0	80,595	0
	35,000	0	35,000	0	80,595	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251361 THE CONNECTION</b>						
56694 OTHER CONTRACTUAL SERVICES	30,000	0	30,000	0	78,550	0
	30,000	0	30,000	0	78,550	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251362 RING ONE BOXING</b>						
56694 OTHER CONTRACTUAL SERVICES	172,050	0	172,050	0	0	0
	172,050	0	172,050	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2021-22 BOA Approved	FY 2020-21 Carryover	FY 2021-22 Adjusted Budget	FY 2021-22 Anticipated Funding	FY 2022-23 Department Request	FY 2022-23 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Neighborhood Housing Services Acquisition</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	100,000	0
	0	0	0	0	100,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Harambee Development Corporation</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	0
	0	0	0	0	50,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Leadership, Education and Athletics in Partnership, Inc.</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	100,000	0
	0	0	0	0	100,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new New Reach - 24 Read St.</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	26,000	0
	0	0	0	0	26,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Continuum of Care - 133 Maple St.</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	10,000	0
	0	0	0	0	10,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Continuum of Care -84 Norton St.</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	75,000	0
	0	0	0	0	75,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Seabury Cooperative</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	0
	0	0	0	0	50,000	0
<b>2927 CDBG-DISASTER RECOVERY</b>						
<b>29272814 UNION AV MITIGATION&amp;RESILIENCY</b>						
56694 OTHER CONTRACTUAL SERVICES	0	629,127	629,127	0	0	0
	0	629,127	629,127	0	0	0
<b>2930 CARES ACT CDBG-CV</b>						
<b>29302935 HOUSING ASSIST &amp; STABILIZATION</b>						
56694 OTHER CONTRACTUAL SERVICES	0	610,020	610,020	0	0	0
	0	610,020	610,020	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	2,436,220	18,210	2,454,430	0	2,624,888	2,624,888
51000 EMPLOYEE BENEFITS	1,194,313	8,926	1,203,239	0	1,287,808	1,287,808
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	6,139,087	7,730,342	13,869,429	0	6,737,353	1,837,386
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	73,279	3,604,515	3,677,794	0	333,950	333,950
	9,842,899	11,361,993	21,204,892	0	10,983,999	6,084,032

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2021-22 BOA Approved	R	S	FY 2022-23 Department Request	R	S	FY 2022-23 Mayor's Proposed
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**131 Mayors Office**

**21922650 Office of Development and Policy**

213100030 Grant Writer and Policy Coordinator			93,468			93,468			93,468
1 F/T Pos			93,468			93,468			93,468

**2311 Office of Diversity**

213200070 Diversity, Equity and Inclusion Officer			90,000			90,000			90,000
1 F/T Pos			90,000			90,000			90,000

**2311 Office of Sustainability**

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

**3 F/T Pos**

			<b>243,468</b>			<b>243,468</b>			<b>243,468</b>
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**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2021-22 BOA Approved	R	S	FY 2022-23 Department Request	R	S	FY 2022-23 Mayor's Proposed
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**132 Chief Administrator's Office**

**20962846 Clean City Initiative**

213200010 Financial Admin Assistant			45,112			45,112			45,112
213200020 Asst. Superintendent of Parks	7	9	73,276	7	9	73,276	7	9	73,276
213200030 Parks Foreperson	5	1	52,147	5	1	52,147	5	1	52,147
213200040 Housing/Public Space Inspector	20	1	61,006	20	1	61,006	20	1	61,006
213200050 Project Manager	8	1	54,158	8	1	54,158	8	1	54,158
5 F/T Pos			285,699			285,699			285,699
<b>5 F/T Pos</b>			<b>285,699</b>			<b>285,699</b>			<b>285,699</b>

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2021-22 BOA Approved		FY 2022-23 Department Request		FY 2022-23 Mayor's Proposed	
	R	S	R	S	R	S
<b>137 Dept. of Finance</b>						
<b>21432147 Controllers Special Fund</b>						
213700065 Administrative Assistant	9	3	44,915	9	3	44,915
213700080 Collection Service Representative p/t			19,760			19,760
213700140 Executive Administrative Assistant	7	3	27,152			-
213700150 Administrative Assistant	9	1	43,085	9	1	43,085
213700020 Payroll/Benefit Auditor			-	8	6	69,674
213700160 Management and Policy Analyst	8	1	54,158	8	1	54,158
213700170 Personnel Analyst			-	3		51,000
213700180 Assistant Corporation Counsel			-			84,036
7 F/T Pos			189,070			366,628
						366,628
<b>23142975 American Rescue Plan Admin</b>						
213700065 Project Coordinator-ARP Funds	11	6	92,521	11	6	92,521
213700070 Management and Policy Analyst	8	1	54,158	8	1	54,158
2 F/T Pos			146,679			146,679
						146,679
<b>29251097 CDBG General Administration</b>						
213700010 CDBG Financial Analyst/Auditor	8	1	54,158	8	1	54,158
213700020 Payroll/Benefit Auditor	8	6	69,674			-
213700130 Financial & Program Analyst	9	4	69,028	9	4	69,028
213700060 Accountant I	5	5	49,852	5	5	49,852
213700120 Temp p/t			20,000			20,000
4 F/T Pos			262,712			193,038
						193,038
<b>3C202004 Information &amp; Technology Initiatives</b>						
313700010 GIS System Analyst	7	9	73,276			73,276
1 F/T Pos			73,276			73,276
						73,276
<b>75013028 Medical Self Insurance</b>						
713700010 Medical Benefits\Wellness Data Analyst	14	1	51,433	14	1	51,433
713700020 PT Medical Benefits\Wellness Data Analyst			25,000			25,000
1 F/T Pos	14	1	76,433	14	1	76,433
<b>15 F/T Pos</b>			<b>748,170</b>			<b>856,054</b>
						<b>856,054</b>

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2021-22 BOA Approved	R	S	FY 2022-23 Department Request	R	S	FY 2022-23 Mayor's Proposed
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**152 Library**

**20962789 Misc Foundation Funds**

215200030 Library Technology Supervisor	10	1	65,580	10	1	65,580	10	1	65,580
1 F/T Pos			65,580			65,580			65,580

**3C202011 Library Improvements**

350200010 Project Manager Architect	11	7	33,992	11	7	33,992	11	7	33,992
0 F/T Pos			33,992			33,992			33,992
<b>1 F/T Pos</b>			<b>99,572</b>			<b>99,572</b>			<b>99,572</b>

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2021-22 BOA Approved	R	S	FY 2022-23 Department Request	R	S	FY 2022-23 Mayor's Proposed
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**200 Public Safety Communications**

**22201757 911 Communications**

220000010 Part Time 911 Operators/Dispatchers			10,000			10,000			10,000
0 F/T Pos			10,000			10,000			10,000
<b>0 F/T Pos</b>			<b>10,000</b>			<b>10,000</b>			<b>10,000</b>

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2021-22 BOA Approved	R	S	FY 2022-23 Department Request	R	S	FY 2022-23 Mayor's Proposed
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**201 Police Service**

**22141665 South Central Criminal Justice**

220100010 Director	10	10	103,389	10	10	103,389	10	10	103,389
220100020 Administrative Assistant	15	1	61,492	15	1	61,492	15	1	61,492
2 F/T Pos			164,881			164,881			164,881
<b>2 F/T Pos</b>			<b>164,881</b>			<b>164,881</b>			<b>164,881</b>

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2021-22 BOA Approved		FY 2022-23 Department Request		FY 2022-23 Mayor's Proposed	
	R	S	R	S	R	S
<b>301 Health</b>						
<b>20381514 State Health Subsidy Per Capita Grant</b>						
230100110 Community Health Worker	8	1	24,733	8	1	24,733
230100420 Project Manager	10	1	65,580	10	1	65,580
230100530 Data Control Clerk P/T			20,284			20,284
230100670 Special Assistant to the Director of Health 3 F/T Pos	10	1	65,580	10	1	65,580
			176,177			176,177
<b>20401543 Tuberculosis Control</b>						
230100140 TB Control Specialist P/T 1 F/T Pos			31,799			31,799
			31,799			31,799
<b>20402554 Pediatric Immunization</b>						
230100150 Project Manager	10	1	32,790	10	1	32,790
230100160 Pediatric Immunization Outreach Worker P/T			22,645			22,645
230100360 Pediatric Immunization Outreach Worker 2 F/T Pos	8	1	41,715	8	1	41,715
			97,150			97,150
<b>20403021 COVID Pediatric Immunization</b>						
230100150 Project Manager	10	1	32,790	10	1	32,790
230100675 Immunization Outreach Worker	8	1	41,715	8	1	41,715
230100680 Immunization Outreach Worker	8	1	41,715	8	1	41,715
230100685 Immunization Outreach Worker 4 F/T Pos	8	1	41,715	8	1	41,715
			157,935			157,935
<b>20482495 DPH Preventive Block Grant</b>						
230100110 Community Health Worker 1 F/T Pos	8	1	29,425	8	1	29,425
			29,425			29,425
<b>20632997 Advancing Health Literacy</b>						
230100650 Financial & Program Analyst	9	4	69,028	9	4	69,028
230100651 Management Analyst IV	8	1	27,079	8	1	27,079
230100652 Community Health Worker	8	1	54,158	8	1	54,158
230100653 Community Health Worker	8	1	54,158	8	1	54,158
230100654 Community Health Worker 5 F/T Pos	8	1	54,158	8	1	54,158
			258,581			258,581
<b>20702914 HUD Lead Hazard 2019 Personnel</b>						
230100210 Lead Program Coordinator	9	1	29,704	9	1	-
230100220 Program Manager	10	1	65,580	10	1	65,580
230100230 Lead Inspector	20	1	53,169	20	1	53,169
230100390 Lead Inspector	20	1	53,169	20	1	53,169
230100490 Lead Inspector	20	1	53,169	20	1	53,169
230100500 Community Health Worker	8	1	54,158	8	1	54,158
230100655 GIS System Analyst	7	7	66,370	7	7	66,370
230100670 Community Health Worker	8	1	54,158	8	1	54,158
230100650 Financial & Program Analyst 8 F/T Pos	9	4	34,514	9	4	34,514
			463,991			434,287
<b>2070new Healthy Home Production 2022</b>						
230100690 Program Manager			-	10	1	65,580
230100695 Lead Community Health Worker (.25 FTE) 1 F/T Pos			-	8	1	13,540
			-			79,120

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2021-22 BOA Approved		FY 2022-23 Department Request		FY 2022-23 Mayor's Proposed	
	R	S	R	S	R	S
<b>2084vari Ryan White Title I Administration</b>						
230100260 Ryan White Title I Proj Dir	10	8	92,880	10	8	92,880
230100290 Data Processing Project Coord.	9	4	69,028	9	4	69,028
230100400 Quality Assurance Manager	9	3	65,654	9	3	65,654
230100410 Management Analyst IV	8	4	62,781	8	4	62,781
4 F/T Pos			290,343			290,343
<b>20962900 Gilead Focus Grant</b>						
230100460 Community Health Worker	8	1	4,565			-
230100470 Community Health Worker	8	1	-			-
0 F/T Pos			4,565			-
<b>20962944 Overdose Data to Action</b>						
230100520 Community Health Worker	8	1	54,158	8	1	37,346
1 F/T Pos			54,158			37,346
<b>20962953 BLOC COVID-19</b>						
230100240 Computer Prog Assist	8	4	31,391			-
0 F/T Pos			31,391			-
<b>20963016 PARENTS AS TEACHERS</b>						
230100655 Project Coordinator	8	5	66,226	8	5	66,226
230100656 Maternal & Child Health Home Visitor	8	1	41,715	8	1	41,715
230100657 Maternal & Child Health Home Visitor	8	1	41,715	8	1	41,715
230100658 Maternal & Child Health Home Visitor	8	1	41,715	8	1	41,715
4 F/T Pos			191,371			191,371
<b>21332949 ELC Enhancing Detection</b>						
230100545 Public Health Nurse Coordinator	9	6	76,355	9	6	76,355
230100550 COVID Epidemiologist	10	1	65,580	10	1	65,580
230100565 Contact Tracer	6	1	38,606	6	1	38,606
230100555 Contact Tracer	6	1	38,606	6	1	38,606
230100560 Health Assistant	4	4	38,606	4	4	38,606
230100570 Health Assistant	4	4	38,606	4	4	38,606
230100575 Health Assistant	4	4	38,606	4	4	38,606
230100580 Medical Biller	8	2	42,631	8	2	42,631
230100651 Management Analyst IV	8	1	27,079	8	1	27,079
9 F/T Pos			404,675			404,675
<b>21332972 Vaccince Equity Partnership</b>						
230100655 GIS System Analyst	7	9	12,213			-
0 F/T Pos			12,213			-
<b>21332996 Academic Detailing for Opioid Prevention</b>						
230100110 Community Health Worker	8	1	21,663	8	1	21,663
0 F/T Pos			21,663			21,663
<b>21382896 Public Health Preparedness Grant</b>						
230100590 MRC Coordinator p/t			14,000			14,000
1 F/T Pos			14,000			14,000
<b>41 F/T Pos</b>			<b>2,239,436</b>			<b>2,223,871</b>

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2021-22 BOA Approved	R	S	FY 2022-23 Department Request	R	S	FY 2022-23 Mayor's Proposed
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**308 Community Services Administration**

**20632947 Urban Agriculture and Innovative Production**

230800120 SF Management & Policy Analyst	8	1	54,158	8	1	54,158	8	1	54,158
1 F/T Pos			54,158			54,158			54,158

**20961406 New England Food System Grant Program**

230800130 Management & Policy Analyst	8	1	54,158	8	1	54,158	8	1	54,158
1 F/T Pos			54,158			54,158			54,158

**29251174 CSA CDBG Administration**

230800090 CDBG Prog Monitor/Auditor	8	8	77,793	8	8	77,793	8	8	77,793
1 F/T Pos			77,793			77,793			77,793

<b>3 F/T Pos</b>			<b>186,109</b>			<b>186,109</b>			<b>186,109</b>
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**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2021-22 BOA Approved	R	S	FY 2022-23 Department Request	R	S	FY 2022-23 Mayor's Proposed
<b>309 Youth &amp; Recreation</b>									
<b>20351798 Youth Services</b>									
230900010 Youth Service Bureau Manager	10	4	76,502	10	4	76,502	10	4	76,502
1 F/T Pos			76,502			76,502			76,502
<b>21001600 Parks Special Recreation Account</b>									
216000030 Registration Specialist	6	5	54,591	6	5	54,591	6	5	54,591
216000080 Volunteer Coordinator	8	1	54,158	8	1	54,158	8	1	54,158
2 F/T Pos			108,749			108,749			108,749
<b>21532243 Mayor's Youth Initiative</b>									
230400050 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	43,085
1 F/T Pos			43,085			43,085			43,085
<b>23042166 Youth at Work</b>									
230400020 Coordinator for Youth @ Work	10	4	76,502	10	4	76,502	10	4	76,502
230400040 Youth Services Business Manager	10	4	76,502	10	4	76,502	10	4	76,502
2 F/T Pos			153,004			153,004			153,004
<b>6 F/T Pos</b>			<b>381,340</b>			<b>381,340</b>			<b>381,340</b>

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2021-22 BOA Approved	R	S	FY 2022-23 Department Request	R	S	FY 2022-23 Mayor's Proposed
<b>310 Community Resilience</b>									
<b>20652925 ESG Admin</b>									
230800070 Manager Community Development Program	8	1	15,529	8	1	15,529	8	1	15,529
0 F/T Pos			15,529			15,529			15,529
<b>20731838 HOPWA Admin</b>									
230800070 Manager Community Development Program	8	1	20,804	8	1	20,804	8	1	20,804
0 F/T Pos			20,804			20,804			20,804
<b>20951999 SAGA Support</b>									
230800100 Community Outreach Worker	8	1	29,158	8	1	54,158			54,158
1 F/T Pos			29,158			54,158			54,158
<b>23143011 Community Resilience Administrative Costs</b>									
231000010 Department Head	E6		109,075	E6		109,075	E6		109,075
231000020 GIS Analyst	7	9	73,276	7	9	73,276	7	9	73,276
2 F/T Pos			182,351			182,351			182,351
<b>23143013 Community Resilience Violence Prevention</b>									
231000030 Coordinator OVP (Violence Prevention)	9	6	76,348	9	6	76,348	9	6	76,348
1 F/T Pos			76,348			76,348			76,348
<b>23143014 Community Resilience Mental Health</b>									
231000040 Coordinator MHI (Mental Health Initiative)	9	6	76,348	9	6	76,348	9	6	76,348
1 F/T Pos			76,348			76,348			76,348
<b>29251174 CSA CDBG Administration</b>									
230800070 Manager Community Development Program	8	1	17,825	8	1	17,825	8	1	17,825
0 F/T Pos			17,825			17,825			17,825
<b>29251356 Homeless Outreach</b>									
230800100 Community Outreach Worker	8	1	25,000			-			-
0 F/T Pos			25,000			-			-
<b>6 F/T Pos</b>			<b>443,363</b>			<b>443,363</b>			<b>443,363</b>

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2021-22 BOA Approved			FY 2022-23 Department Request			FY 2022-23 Mayor's Proposed		
	R	S		R	S		R	S	
<b>502 Engineering</b>									
<b>3C202012 Infrastructure Improvement</b>									
316000010 Chief Landscape Architect	10	7	90,235	10	7	90,235	10	7	90,235
1 F/T Pos			90,235			90,235			90,235
<b>3C202031 Street Reconstruction/Complete Street</b>									
350200020 Economic Development Officer	8	10	21,730	8	10	21,730	8	10	21,730
350200030 Municipal Civil Engineer	8	6	22,992	8	6	22,992	8	6	22,992
350200050 Project Manager, Engineering	10	8	30,960	10	8	30,960	10	8	30,960
350200060 Project Manager	10	8	23,220	10	8	23,220	10	8	23,220
350200070 Municipal Civil Engineer	8	6	17,419	8	6	17,419	8	6	17,419
350200080 Capital Projects Coordinator	11	10	28,260	11	10	28,260	11	10	28,260
2 F/T Pos			144,581			144,581			144,581
<b>3C202032 Sidewalk Reconstruction</b>									
350200020 Economic Development Officer	8	10	65,191	8	10	65,191	8	10	65,191
350200030 Municipal Civil Engineer	8	6	11,845	8	6	11,845	8	6	11,845
350200040 Municipal Civil Engineer	8	6	9,386	8	6	9,386	8	6	9,386
350200050 Project Manager, Engineering	10	8	30,960	10	8	30,960	10	8	30,960
350200060 Project Manager	10	8	31,440	10	8	31,440	10	8	31,440
350200070 Municipal Civil Engineer	8	6	17,419	8	6	17,419	8	6	17,419
350200080 Capital Projects Coordinator	11	10	28,260	11	10	28,260	11	10	28,260
2 F/T Pos			194,500			194,500			194,500
<b>3C202033 Bridges</b>									
350200040 Municipal Civil Engineer	8	6	24,386	8	6	24,386	8	6	24,386
0 F/T Pos			24,386			24,386			24,386
<b>3C202035 Facility Rehab</b>									
350200010 Project Manager Architect	11	7	33,021	11	7	33,021	11	7	33,021
350200050 Project Manager, Engineering	10	8	15,480	10	8	15,480	10	8	15,480
350200060 Project Manager	10	8	23,220	10	8	23,220	10	8	23,220
1 F/T Pos			71,721			71,721			71,721
<b>3C202037 General Storm Works</b>									
350200030 Municipal Civil Engineer	8	6	22,992	8	6	22,992	8	6	22,992
350200040 Municipal Civil Engineer	8	6	20,902	8	6	20,902	8	6	20,902
350200050 Project Manager, Engineering	10	8	15,480	10	8	15,480	10	8	15,480
350200070 Municipal Civil Engineer	8	6	17,419	8	6	17,419	8	6	17,419
350200080 Capital Projects Coordinator	11	10	28,260	11	10	28,260	11	10	28,260
1 F/T Pos	45	36	105,053	45	36	105,053	45	36	105,053
<b>3C202038 Flood &amp; Erosion</b>									
350200030 Municipal Civil Engineer	8	6	11,845	8	6	11,845	8	6	11,845
350200040 Municipal Civil Engineer	8	6	15,000	8	6	15,000	8	6	15,000
350200060 Project Manager	10	8	15,000	10	8	15,000	10	8	15,000
350200070 Municipal Civil Engineer	8	6	17,419	8	6	17,419	8	6	17,419
350200080 Capital Projects Coordinator	11	10	28,260	11	10	28,260	11	10	28,260
1 F/T Pos			87,523			87,523			87,523
<b>3C191953 Goffe Street Armory</b>									
350200010 Project Manager Architect	11	7	30,107	11	7	30,107	11	7	30,107
0 F/T Pos			30,107			30,107			30,107
<b>9 F/T Pos</b>			<b>748,107</b>			<b>748,107</b>			<b>748,107</b>

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2021-22 BOA Approved	R	S	FY 2022-23 Department Request	R	S	FY 2022-23 Mayor's Proposed
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**504 Dept of Parks and Public Works**

**20441850 Lighthouse Park Carousel Event Fund**

216000010 Events Project Coordinator	8	3	59,912	8	3	59,912	8	3	59,912
1 F/T Pos			59,912			59,912			59,912

**21001604 Pardee Rose Garden**

216000040 Horticulture Specialist	8	9	81,646	8	9	81,646	8	9	81,646
1 F/T Pos			81,646			81,646			81,646

**3C202015 Trees**

216000050 Tree System Coordinator	8	8	77,793	8	8	77,793	8	8	77,793
1 F/T Pos			77,793			77,793			77,793

**3 F/T Pos**

			<b>219,351</b>			<b>219,351</b>			<b>219,351</b>
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**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2021-22 BOA Approved		FY 2022-23 Department Request		FY 2022-23 Mayor's Proposed	
	R	S	R	S	R	S
<b>702 City Plan</b>						
<b>29251089 HUD Regulatory Planning &amp; Compliance</b>						
270200020 Planner II	7	7	66,370	7	7	66,370
1 F/T Pos			66,370			66,370
<b>2925new Comprehensive Plan</b>						
270200030 Planner III			-	8	8	77,793
0 F/T Pos			-			77,793
<b>3C202040 Costal Area Improvements</b>						
370200010 Senior Project Planner	12	5	48,343	12	5	48,343
1 F/T Pos			48,343			48,343
<b>3C202042 Route 34 East</b>						
370200010 Senior Project Planner	12	5	48,343	12	5	48,343
1 F/T Pos			48,343			48,343
<b>2 F/T Pos</b>			<b>163,056</b>			<b>240,849</b>
						<b>163,056</b>

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2021-22 BOA Approved	R	S	FY 2022-23 Department Request	R	S	FY 2022-23 Mayor's Proposed
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**704 Traffic and Parking**

**3C202049 Transportation Enhancement**

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

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #			FY 2021-22 BOA Approved			FY 2022-23 Department Request			FY 2022-23 Mayor's Proposed
	R	S		R	S		R	S	
<b><u>705 Commission on Equal Opportunities</u></b>									
<b>2133new</b>	<b>ARP CarreerConneCT</b>								
270500010			-	8	1	54,158	8	1	54,158
1 F/T Pos			-			54,158			54,158
<b>2317new</b>	<b>CEO Monitoring and Compliance Program</b>								
270500020			-	7	9	73,276	7	9	73,276
270500030			-	13	7	57,715	13	7	57,715
270500040			-	7	1	49,134	7	1	49,134
3 F/T Pos			-			180,125			180,125
<b>4 F/T Pos</b>			-			<b>234,283</b>			<b>234,283</b>

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2021-22 BOA Approved	R	S	FY 2022-23 Department Request	R	S	FY 2022-23 Mayor's Proposed
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**721 OBIE**

**23032793 Mobile Vendor License Fees**

372100050 Vendor Enforcement Officer	10	2	45,375	10	2	45,375	10	2	45,375
372100060 Program Coordinator	7	1	49,134	7	1	49,134	7	1	49,134
2 F/T Pos			94,509			94,509			94,509

**3C202055 Demolition**

372100010 Program & Fiscal Coord	7	3	54,303	7	3	54,303	7	3	54,303
372100020 Demolition Officer	8	6	69,674	8	6	69,674	8	6	69,674
2 F/T Pos			123,977			123,977			123,977
<b>4 F/T Pos</b>			<b>218,486</b>			<b>218,486</b>			<b>218,486</b>

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2021-22 BOA Approved	R	S	FY 2022-23 Department Request	R	S	FY 2022-23 Mayor's Proposed
<b>724 Economic Development</b>									
<b>21652309 YNHH Housing/Economic Devel Fund</b>									
272400050 Project Manager	8	8	38,897	8	8	38,897	8	8	38,897
1 F/T Pos			38,897			38,897			38,897
<b>2165new Economic Develop Agreement Fund</b>									
272400050 Project Manager	8	8	38,897	8	8	38,897	8	8	38,897
1 F/T Pos			38,897			38,897			38,897
<b>21772447 Contractor Development</b>									
272400010 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	43,085
1 F/T Pos			43,085			43,085			43,085
<b>29251209 Small Business Initiative</b>									
272400030 Econ Bus Officer / Business Counselor	8	8	77,793	8	8	77,793	8	8	77,793
272400040 Bilingual Outreach Coordinator	6	1	44,818	6	1	44,818	6	1	44,818
2 F/T Pos			122,611			122,611			122,611
<b>29251217 Small Contractors Development</b>									
272400060 Bilingual Outreach Coordinator			-	6	1	44,818	6	1	44,818
1 F/T Pos			-			44,818			44,818
<b>3C202056 Land and Building Bank</b>									
372400010 Econ Dev Off Bus/Special Projects	8	8	77,793	8	8	77,793	8	8	77,793
372400040 Deputy Director	11	6	92,521	11	6	92,521	11	6	92,521
2 F/T Pos			170,314			170,314			170,314
<b>3C202057 Commercial Industrial Site Development</b>									
372400020 Econ Dev Off Bus/Special Projects	8	8	77,793	8	8	77,793	8	8	77,793
372400030 Econ Dev Off Bus/Special Projects	8	8	77,793	8	8	77,793	8	8	77,793
2 F/T Pos			155,586			155,586			155,586
<b>9 F/T Pos</b>			<b>569,389</b>			<b>614,207</b>			<b>614,207</b>

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2021-22 BOA Approved		FY 2022-23 Department Request		FY 2022-23 Mayor's Proposed	
	R	S	R	S	R	S

**747 Livable City Initiative**

**20241809 Sect 8 Housing Code Insp**

274700010 Housing Code Inspector	20	1	30,503	20	1	30,503	20	1	30,503
274700020 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700030 Housing Code Inspector	20	1	12,201	20	1	12,201	20	1	12,201
274700040 Administrative Assistant	8	1	43,085	8	1	43,085	8	1	43,085
274700050 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700080 Program Manager	6	3	49,423	6	3	49,423	6	3	49,423
5 F/T Pos			257,224			257,224			257,224

**20692882 HOME Administration**

274700070 Deputy Dir Admin Services	11	7	80,120	11	7	80,120	11	7	80,120
1 F/T Pos			80,120			80,120			80,120

**21482183 Residential Rental Licenses**

274700010 Housing Code Inspector	20	1	30,503	20	1	30,503	20	1	30,503
274700030 Housing Code Inspector	20	1	48,805	20	1	48,805	20	1	48,805
274700060 Program Manager	6	3	49,423	6	3	49,423	6	3	49,423
274700180 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700290 Project Manager (LCI)	8	7	-	8	7	73,702	8	7	73,702
274700340 Administrative Assistant	9	1	43,085	9	1	43,085	4	5	43,085
274700360 Administrative Assistant	9	1	43,085	9	1	43,085	4	5	43,085
274700390 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700400 Executive Administrative Assistant	7	8	-	7	8	69,819	7	8	69,819
8 F/T Pos			336,913			480,434			480,434

**21972719 Neighborhood Community Development**

274700100 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700110 Administrative Assistant	9	4	45,826	9	4	45,826	9	4	45,826
274700125 Paralegal	7	4	57,177	7	4	57,177	7	4	57,177
274700130 Assistant Corporation Counsel			84,036			84,036			84,036
274700140 Acquisition Specialist	8	3	59,912	8	3	59,912	8	3	59,912
274700150 Paralegal	7	4	57,177	7	4	57,177	7	4	57,177
274700170 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700190 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700200 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	1	54,158
274700210 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	1	54,158
274700250 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	7	73,702
274700260 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	7	73,702
274700270 Property Maintenance Worker I	1	3	43,185	1	3	43,185	1	3	43,185
274700280 Property Maintenance Worker I	1	3	43,185	1	3	43,185	1	3	43,185
274700290 Project Manager (LCI)	8	7	73,702			-			-
274700300 Property Maintenance Worker I	1	3	43,185	1	3	43,185	1	3	43,185
274700320 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	7	73,702
274700330 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700340 Property Maintenance Worker I	1	3	43,185	1	3	43,185	1	3	43,185
274700370 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700380 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
374700060 Neighborhood Specialist	8	5	66,226	8	5	66,226	8	5	66,226
374700070 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	1	54,158
374700080 Neighborhood Specialist	8	2	57,037	8	2	57,037	8	2	57,037
374700090 Manager Neigh Commercial Devel	10	9	92,880	10	9	92,880	10	9	92,880
374700100 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	7	73,702
2747new Neighborhood Specialist			-	8	1	54,158	8	1	54,158
2747new Neighborhood Specialist			-	8	1	54,158	8	1	54,158
2747new Paralegal			-	7	4	57,177	7	4	57,177
28 F/T Pos			1,590,031			1,681,822			1,681,822

**SPECIAL FUND PERSONNEL  
FY 2022-23 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2021-22 BOA Approved		FY 2022-23 Department Request		FY 2022-23 Mayor's Proposed	
	R	S	R	S	R	S
<b>21992752 Neighborhood Renewal Program</b>						
274700070 Deputy Dir Admin Services	11	7	17,000	11	7	17,000
0 F/T Pos			17,000			17,000
<b>3C202063 Neighborhood Housing Assistance</b>						
374700010 Executive Administrative Assistant	7	8	69,819	7	8	-
374700020 Neighborhood Specialist	8	1	54,158	8	1	54,158
374700030 Neighborhood Specialist	8	2	57,037	8	2	57,037
374700040 Neighborhood Specialist	8	1	54,158	8	1	54,158
374700050 Neighborhood Specialist	8	1	54,158	8	1	54,158
4 F/T Pos			289,330			219,511
<b>46 F/T Pos</b>			<b>2,570,618</b>			<b>2,736,111</b>
<b>160 F/T Pos</b>			<b>9,371,279</b>			<b>9,985,986</b>
						<b>9,908,193</b>



## SECTION VI-ENTERPRISE FUNDS



# EAST ROCK PARK COMMUNICATIONS TOWER ENTERPRISE FUND BUDGET

**ORDERED** by the New Haven Board of Alders that the operating budget for the East Rock Communications Tower fund be and hereby is approved for FY 2022-2023 as follows:

	For the Year Ending	6/30/2023
Fiscal Year 2023 Anticipated	Beginning Balance	227,596

### Anticipated Revenues for Fiscal Year 2022-23

Rental Revenues	
Antenna and Equipment Fees	14,600
Interest Income	500
<b>Net Anticipated Revenue</b>	<b>15,100</b>

### Anticipated Expenditures for Fiscal Year 2022-23

Miscellaneous Expenditures	
Building and Grounds	5,000
Repairs and Maintenance	7,000
Other Contractual Services	50,000
<b>Net Anticipated Expenditures</b>	<b>62,000</b>

<b>FY 2022-23 Anticipated Operating Result Gain / (Loss)</b>	<b>(46,900)</b>
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<b>FY 2022-23 Anticipated End of Year Balance</b>	<b>180,696</b>
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## ALLING MEMORIAL GOLF COURSE ENTERPRISE FUND BUDGET

**ORDERED** by the New Haven Board of Alders that the operating budget for the Alling Memorial Golf Course fund be and hereby is approved for FY 2022-2023 as follows:

	For the Year Ending 6/30/2023
Fiscal Year 2023 Anticipated Beginning Balance	1,101,226
<b>Anticipated Revenues for Fiscal Year 2022-23</b>	
Rental Revenues	
Greens Fees	650,000
Cart Rental	250,000
Season Passes	50,000
Surcharge	75,000
Restaurant Income (Rent)	1,500
Locker Rental	0
<b>Net Anticipated Revenue</b>	<b>1,026,500</b>
<b>Anticipated Expenditures for Fiscal Year 2022-23</b>	
Administrative Expenditures	
Management Fee (percentage NOI* - restaurant income)	750,000
Revenue Sharing	0
Golf Cart Rentals	80,000
Capital Allocations	100,000
Rolling Stock/Fleet Replacement	70,000
<b>Net Anticipated Expenditures</b>	<b>1,000,000</b>
<b>FY 2022-23 Anticipated Operating Result Gain / (Loss)</b>	<b>26,500</b>
<b>FY 2022-23 Anticipated End of Year Balance</b>	<b>1,127,726</b>

## RALPH WALER SKATING RINK ENTERPRISE FUND BUDGET

**ORDERED** by the New Haven Board of Alders that the operating budget for the Ralph Walker Skating Rink fund be and hereby is approved for FY 2022-2023 as follows:

	For the Year Ending	6/30/2022
Fiscal Year 2023 Anticipated	Beginning Balance	0
<b>Anticipated Revenues for Fiscal Year 2022-23</b>		
Ice Time Sale		
Ice Rental - Resident		0
Ice Rental - Non-Resident		0
Ice Rental - New Haven Public Schools		0
<b>Sub-Total Ice Time Sale</b>		<b>0</b>
Public Skating /Admissions		
Public Skating - Youth		0
Public Skating - Adults		0
Special Groups		0
<b>Sub-Total Public Skating/Admissions</b>		<b>0</b>
Programs		
Learn to Skate		0
Pro Shop		0
Parties		0
<b>Sub-Total Programs</b>		<b>0</b>
Rental Income: Lease Agreement		
Base Rent		30,000
Revenue Sharing: Net proceeds over 100k 10%		5,000
Revenue Sharing: Gross proceeds concessions 10%		6,000
<b>Sub-Total Rental Income</b>		<b>41,000</b>
<b>Net Anticipated Revenue</b>		<b>41,000</b>

## RALPH WALER SKATING RINK ENTERPRISE FUND BUDGET

**ORDERED** by the New Haven Board of Alders that the operating budget for the Ralph Walker Skating Rink fund be and hereby is approved for FY 2022-2023 as follows:

<b>Anticipated Expenditures for Fiscal Year 2022-23</b>	
<b>Administrative Expenditures</b>	
Management Fee	0
Salaries	0
Payroll Expenses	0
Workers Compensation	0
<b>Sub-Total Administrative Expenses</b>	<b>0</b>
<b>Operating Expenses</b>	
Insurance	0
Start up costs: ice making, ice painting, equipment start up	0
Office Supplies	0
Rink Supplies	0
Rental Equipment	0
Maintenance Repairs	25,000
Marketing	0
<b>Sub-Total Operating Expenses</b>	<b>25,000</b>
<b>Capital Improvements</b>	
Repairs and Maintenance	0
Ice Repairs	0
Structural modifications	0
<b>Sub-Total Operating Expenses</b>	<b>0</b>
<b>Miscellaneous Expenditures</b>	
Revenue Sharing (.30 percent of net)	0
Repairs and Improvements, Facility & Equipment	0
<b>Sub-Total Operating Expenses</b>	<b>0</b>
<b>Net Anticipated Revenue</b>	<b>25,000</b>
<b>FY 2022-23 Anticipated Operating Result Gain / (Loss)</b>	<b>16,000</b>
<b>FY 2022-23 Anticipated End of Year Balance</b>	<b>16,000</b>

# LIGHTHOUSE CAROUSEL ENTERPRISE FUND BUDGET

**ORDERED** by the New Haven Board of Alders that the operating budget for the Lighthouse Carousel fund be and hereby is approved for FY 2022-2023 as follows:

For the Year Ending 6/30/2023  
Fiscal Year 2023 Anticipated Beginning Balance 618,402

## Anticipated Revenues for Fiscal Year 2022-23

Rental Revenues	
Permit Application Fee	6,000
Overtime Fees - Maintenance	50,000
Overtime Fees - Security	15,000
Rental Income - Building	40,000
Rental Income - Chairs & Tables	20,000
Other Miscellaneous Fees including administration	25,000
<b>Net Anticipated Revenue</b>	<b>156,000</b>

## Anticipated Expenditures for Fiscal Year 2022-23

Administrative Expenditures	
Salaries	59,912
Salary Reserve	1,797
Security staff	2,000
Overtime	50,000
Longevity	1,851
3144 Spec Fund 457	1,235
Repairs & Maintenance	2,160
Remodeling/Renovations	75,000
FICA/Medicare	4,862
Workers Compensation	395
<b>Net Anticipated Expenditures</b>	<b>199,212</b>
<b>FY 2022-23 Anticipated Operating Result Gain / (Loss)</b>	<b>(43,212)</b>
<b>FY 2022-23 Anticipated End of Year Balance</b>	<b>575,190</b>



## SECTION VII-PERMITS, LICENSES, AND USER FEES



AN ORDINANCE AMENDMENT SECTION 17-201 OF THE GENERAL CODE OF ORDINANCES AUTHORIZING ADDITIONS AND CHANGES IN PERMITS, LICENSES AND USER FEES FOR THE FISCAL YEAR 2022-2023.

WHEREAS, Additions and/or changes to Section 17-201 of the General Code of General Ordinances requires Board of Alders approval; and

WHEREAS, Effective Fiscal Year 2022-2023, Section 17-201 are adding fees to the General Code of General Ordinances; and

WHEREAS, Police and Transportation, Traffic and Parking are establishing the following fee(s):

<u>Departments &amp; Items</u>	<b>Ordinance No</b>	<b>FY 2022-23 Mayor's Proposed</b>
<b><u>Police Department</u></b>		
Photographs, any size	17-201 (9)	\$20.00
<b><u>Transportation Traffic &amp; Parking</u></b>		
Meter Housing removal, reinstallation and storage (p/ person)		\$75.00

; and

WHEREAS, Effective Fiscal Year 2022-2023, the below mentioned city departments are modifying the following fees within the General Code of Ordinances or, Connecticut General Statutes, and CT Public Acts.

<u>Departments &amp; Items</u>	<b>Ordinance No</b>	<b>FY 2021-22 BOA Approved</b>	<b>FY 2022-23 Mayor's Proposed</b>	<b>Change FY 2022-23 Mayor's Proposed vs FY 2021-22 BOA Approved</b>
<b><u>City Plan</u></b>				
<b>Applications to Board of Zoning Appeals:</b>				
Extension of time for approval	17-201(1)	\$100.00	\$0.00	(\$100.00)
<b>Applications to City Plan Commission:</b>				
Application to City Plan Commission for certification or recertification of an automotive use or reuse	17-201 (1)	\$200.00	\$0.00	(\$200.00)

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2021-22 BOA Approved</b>	<b>FY 2022-23 Mayor's Proposed</b>	<b>Change FY 2022-23 Mayor's Proposed vs FY 2021-22 BOA Approved</b>
Three or More Dwelling Units (Minimum)	17-201 (1)	\$300.00	\$0.00	(\$300.00)
Per Additional Unit	17-201 (1)	\$50.00	\$0.00	(\$50.00)
Non Residential Addition/New Construction (> 5,000 SF)	17-201 (1)	\$300.00	\$0.00	(\$300.00)
Per Additional 1,000 SF over 5,000 SF	17-201 (1)	\$75.00	\$0.00	(\$75.00)
Revised Site Plan Application	17-201 (1)	\$150.00	\$0.00	(\$150.00)
Site/Architectural Plans (Pre-Application Review):	17-201 (1)	\$500.00	\$0.00	(\$500.00)
Application for Small Cell Nodes in a new location or for Modifications to existing locations	17-201 (1)	\$1000.00	\$0.00	(\$1000.00)
Administration of 90-day delay of demolition	17-201 (1)	\$100.00	\$0.00	(\$100.00)
Public Hearing	17-201 (1)	\$400.00	\$0.00	(\$400.00)
Notice of Decision	17-201 (1)	\$100.00	\$0.00	(\$100.00)
<b>Application for Map or Text Change:</b>				
Inland wetland regulation map or text change application to City Plan Commission	17-201 (1)	\$440.00	\$0.00	(\$440.00)
<b>Applications and General Plans:</b>				
Time extension annually	17-201 (1)	\$750.00	\$0.00	(\$750.00)
<b>Development Processing:</b>				
Change in development team - change of development principals or members of professional team	17-201 (1)	\$385.00	\$0.00	(\$385.00)
<b>Postponement, Rescheduling &amp; Customer Receipts:</b>				
Postponement or rescheduling of public hearing before Board of Alders or its committees; Board of Zoning Appeals, City Plan or Historic District Commission at applicant's request after advertisement or notification is sent; shall include a service charge of \$2.00 for each notice mailed, plus fee	17-201 (1)	\$110.00	\$0.00	(\$110.00)
<b>Maps:</b>				
Zoning ordinance map with CAM District, single copy	17-201 (1)	\$55.00	\$100.00	\$45.00
Additional copies purchased at same time	17-201 (1)	\$0.00	\$100.00	\$100.00

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2021-22 BOA Approved</b>	<b>FY 2022-23 Mayor's Proposed</b>	<b>Change FY 2022-23 Mayor's Proposed vs FY 2021-22 BOA Approved</b>
Large Format Maps (Color)	17-201 (1)	\$50.00	\$100.00	\$50.00
Large Format Aldermanic Ward Maps ( B & W )	17-201 (1)	\$30.00	\$0.00	(\$30.00)
Small Format (Booklet)Aldermanic Maps ( B & W )	17-201 (1)	\$50.00	\$0.00	(\$50.00)
GIS Parcel Plots/Location Maps (Electronic)	17-201 (1)	\$15.00	\$0.00	(\$15.00)
<b>Ordinances and Regulations:</b>				
Zoning Ordinance text, print	17-201 (1)	\$85.00	\$0.00	(\$85.00)
Inland wetland regulations	17-201 (1)	\$30.00	\$0.00	(\$30.00)
Soil erosion and sediment control regulations	17-201 (1)	\$30.00	\$0.00	(\$30.00)
Customer service and mailing charges: mailing fee for application, map or ordinance	17-201 (1)	\$10.00	\$0.00	(\$10.00)
<b>Site Plan Review Applications, Coastal Site Plan Review, Inland Wetlands &amp; Watercourses, Soil Erosion and Sediment Control Applications:</b>				
Class B application (standard review)	17-201 (1)	\$300.00	\$0.00	(\$300.00)
<b>Notification Fee:</b>				
Special permit	17-201 (1)	\$190.00	\$0.00	(\$190.00)
Administrative Site Plan Review	17-201 (1)	\$150.00	\$200.00	\$50.00
<b>Flood Plain Development Permit (FPD):</b>				
Flood Plain Development Variance (FPD)	17-201 (1)	\$250.00	\$500.00	\$250.00
<b>Livable City Initiative</b>				
<b>Residential License Permit:</b>				
Residential License Permit, First 2 Units	17-201 (7)	\$200.00	\$225.00	\$25.00
Each Additional Unit	17-201 (7)	\$50.00	\$60.00	\$10.00
2nd Re-inspection - Failed Inspection	17-201 (7)	\$75.00	\$100.00	\$25.00
Failure to Appear at Scheduled Inspection	17-201 (7)	\$50.00	\$100.00	\$50.00
<b>Transportation, Traffic &amp; Parking Penalties for Violation of parking regulations:</b>				
Group VI: Handicapped Zone	29-30(a)	\$150.00	\$250.00	\$100.00

NOW, THEREFORE, BE IT ORDAINED by the New Haven Board of Alders that the addition and/or changes of the General Code of Ordinances be approved by Board of Alders

**Permits, License User Fee Update  
FY 2022-23 Mayor's Proposed**

<u>Departments &amp; Items</u>	<u>Ordinance No</u>	<u>FY 2018-19 BOA Approved</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 Mayor's Proposed</u>	<u>Existing or New Fee</u>	<u>+/- FY 23 Proposed vs FY 22 BOA</u>
<b>City Plan Department</b>								
* Fees Indicated in Bold are also subject to a \$60 State Surchage in accordance with CGS Section 22a-27j as amended from time to time.								
<b>Applications to Board of Zoning Appeals</b>								
Special Exception	17-201 (1)	\$190.00	\$190.00	\$250.00	\$350.00	<b>\$350.00</b>	Existing	\$0.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Variance (except use variance)	17-201 (1)	\$190.00	\$190.00	\$250.00	\$350.00	<b>\$350.00</b>	Existing	\$0.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Use Variance	17-201 (1)	\$0.00	\$0.00	\$0.00	\$850.00	<b>\$850.00</b>	Existing	\$0.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Review of administrative order or decision of the zoning administrator	17-201 (1)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Extension of time for approval	17-201 (1)			\$100.00	\$100.00	\$0.00	Existing	<b>-\$100.00</b>
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-201 (1)	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	Existing	\$0.00
Certificate of Approval (CAL) for an Automotive Use	17-201 (1)	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
<b>Applications to City Plan Commission</b>								
Application to City Plan Commission for certification or recertification of an automotive use or reuse	17-201 (1)	\$180.00	\$180.00	\$200.00	\$200.00	\$0.00	Existing	<b>-\$200.00</b>
Site Plan Review	17-201 (1)	\$0.00	\$0.00	\$410.00	\$410.00	\$410.00	Existing	\$0.00
Three or More Dwelling Units (Minimum)	17-201 (1)	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	Existing	<b>-\$300.00</b>
Per Additional Unit	17-201 (1)	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00	Existing	<b>-\$50.00</b>
Non Residential Addition/New Construction (> 5,000 SF)	17-201 (1)	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	Existing	<b>-\$300.00</b>
Per Additional 1,000 SF over 5,000 SF	17-201 (1)	\$0.00	\$0.00	\$75.00	\$75.00	\$0.00	Existing	<b>-\$75.00</b>
Revised Site Plan Application	17-201 (1)	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	Existing	<b>-\$150.00</b>
Coastal Site Plan Application	17-201 (1)	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Inland Wetlands Application	17-201 (1)	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Site/Architectural Plans (Pre-Application Review):	17-201 (1)	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	Existing	<b>-\$500.00</b>
Special Permit (Public Hearing Required by City Plan Commission)	17-201 (1)	\$0.00	\$0.00	\$350.00	\$350.00	<b>\$350.00</b>	Existing	\$0.00
Application for Small Cell Nodes in a new location or for Modifications to existing locations	17-201 (1)	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	Existing	<b>-\$1,000.00</b>
Administration of 90-day delay of demolition	17-201 (1)	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	Existing	<b>-\$100.00</b>
Public Hearing	17-201 (1)	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	Existing	<b>-\$400.00</b>
Notice of Decision	17-201 (1)	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	Existing	<b>-\$100.00</b>
Application for Time Extension for Any Approval, including time necessary to meet a condition of approval	17-201 (1)	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Use of On-Call Consultant, if Applicable	17-201 (1)			Applicant invoiced for City's expense	Applicant invoiced for City's expense	Applicant invoiced for City's expense	Existing	#VALUE!
<b>Application for Map or Text Change</b>								
Zoning ordinance map or text change application to Board of Alders	17-201 (1)	\$1,440.00	\$1,440.00	\$1,440.00	\$1,500.00	<b>\$1,500.00</b>	Existing	\$0.00
Inland wetland regulation map or text change application to City Plan Commission	17-201 (1)	\$440.00	\$440.00	\$440.00	\$440.00	\$0.00	Existing	<b>-\$440.00</b>
<b>Planned Development Applications and Services</b>								
<b>Applications and General Plans</b>								
Planned Development Unit (PDU) - Application to board of zoning appeals	17-201 (1)	\$1,350.00	\$1,350.00	\$1,500.00	\$1,500.00	<b>\$1,500.00</b>	Existing	\$0.00
Time extension annually	17-201 (1)	\$675.00	\$675.00	\$750.00	\$750.00	\$0.00	Existing	<b>-\$750.00</b>
Planned Development District (PDD) - Application to board of Alders	17-201 (1)	\$3,350.00	\$3,350.00	\$3,700.00	\$3,700.00	<b>\$3,700.00</b>	Existing	\$0.00
<b>Development Processing</b>								
Change in development team - change of development principals or members of professional team	17-201 (1)	\$350.00	\$350.00	\$385.00	\$385.00	\$0.00	Existing	<b>-\$385.00</b>
Detailed plans - for a single submission for a project, or minor modification of approved general or detailed plan	17-201 (1)	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	Existing	\$0.00
<b>Fast tracking - for separate submission of elements of a detailed plan to facilitate construction of a project or a project phase</b>								
Site preparation (must include SESC and CSPR)	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Footings and foundations	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Structural framing and/or building	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Final site plan, including landscaping	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Certificate of completion for PDD or PDU for dwellings		\$250.00	\$250.00	\$275.00	\$275.00	\$275.00	Existing	\$0.00
1-5 units, per dwelling unit	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2022-23 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 BOA Approved</b>	<b>FY 2022-23 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 23 Proposed vs FY 22 BOA</b>
More than 5 dwelling units	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Project or phase completion	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<b>For institutional, commercial or industrial</b>								
For each tenant or project phase	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Project or phase completion	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<b>Postponement, Rescheduling and Customer Receipts</b>								
Postponement or rescheduling of public hearing before Board of Alders or its committees; Board of Zoning Appeals, City Plan or Historic District Commission at applicant's request after advertisement or notification is sent; shall include a service charge of \$2.00 for each notice mailed, plus fee	17-201 (1)	\$100.00	\$100.00	\$110.00	\$110.00	\$0.00	Existing	-\$110.00
<b>Maps, Publication and Customer Service Charges</b>								
<b>Maps</b>								
Zoning ordinance map with CAM District, single copy	17-201 (1)	\$50.00	\$50.00	\$55.00	\$55.00	\$100.00	Existing	\$45.00
Additional copies purchased at same time	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	Existing	\$100.00
Inland wetland map	17-201 (1)	\$25.00	\$25.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Topographic map section for SESC filing	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Large Format Maps (B & W)	17-201 (1)	\$25.00	\$25.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Large Format Maps (Color)	17-201 (1)	\$50.00	\$50.00	\$50.00	\$50.00	\$100.00	Existing	\$50.00
Large Format Aldermanic Ward Maps ( B & W )	17-201 (1)	\$25.00	\$25.00	\$30.00	\$30.00	\$0.00	Existing	-\$30.00
Small Format (Booklet)Aldermanic Maps ( B & W )	17-201 (1)	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	Existing	-\$50.00
GIS/Auto CAD data for City Base (Electronic)	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
GIS Parcel Plots/Location Maps (Electronic)	17-201 (1)	\$10.00	\$10.00	\$15.00	\$15.00	\$0.00	Existing	-\$15.00
<b>Ordinances and Regulations</b>								
Zoning Ordinance text, print	17-201 (1)	\$75.00	\$75.00	\$85.00	\$85.00	\$0.00	Existing	-\$85.00
Inland wetland regulations	17-201 (1)	\$25.00	\$25.00	\$30.00	\$30.00	\$0.00	Existing	-\$30.00
Soil erosion and sediment control regulations	17-201 (1)	\$25.00	\$25.00	\$30.00	\$30.00	\$0.00	Existing	-\$30.00
Customer service and mailing charges: mailing fee for application, map or ordinance	17-201 (1)	\$6.00	\$6.00	\$10.00	\$10.00	\$0.00	Existing	-\$10.00
Agenda fee for board of zoning appeals or city plan commission; annual rate including mailing and postage	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Documents and publications	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<b>Application for Zoning Permits</b>								
Certificate of Zoning Compliance, per parcel	17-201 (1)	\$100.00	\$100.00	\$110.00	\$110.00	\$110.00	Existing	\$0.00
Certificate of Appropriateness within Historic District	17-201 (1)	\$100.00	\$100.00	\$110.00	\$110.00	\$110.00	Existing	\$0.00
Administration of 90-day delay of demolition	17-201 (1)	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
<b>Site Plan Review Applications, Coastal Site Plan Review, Inland Wetlands &amp; Watercourses, Soil Erosion and Sediment Control Applications</b>								
Written determination of unregulated or permitted use or activity including site plan review	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Class A application (minor review)	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Class B application (standard review)	17-201 (1)	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	Existing	-\$300.00
Class C application (Major Project, Public Hearing Required) (For associated notification fees see below.)	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<b>Notification Fee:</b>								
City prepares, mails required Legal Notices to abutters, for each notice	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Applicant prepares and mails required Legal Notices to abutters, and furnishes a certified list of those notified, for each notice	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Revision of Class B or C plan	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Time extension for site plan permit, annually	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Special permit	17-201 (1)	\$190.00	\$190.00	\$190.00	\$190.00	\$0.00	Existing	-\$190.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Penalty fee for filing of application for zoning permits following receipt of Cease and Desist Order	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Administrative Site Plan Review	17-201 (1)	\$150.00	\$150.00	\$150.00	\$150.00	\$200.00	Existing	\$50.00
<b>Flood Plain Development Permit (FPD)</b>								
Flood Plain Development Permit (FPD)	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Flood Plain Development Variance (FPD)	17-201 (1)	\$250.00	\$250.00	\$250.00	\$250.00	\$500.00	Existing	\$250.00
Time Extension for FPD Variance, per regulation	17-201 (1)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2022-23 Mayor's Proposed**

<u>Departments &amp; Items</u>	<u>Ordinance No</u>	<u>FY 2018-19 BOA Approved</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 Mayor's Proposed</u>	<u>Existing or New Fee</u>	<u>+/- FY 23 Proposed vs FY 22 BOA</u>
<b>City Town Clerk</b>								
<b>Publications/Documents</b>								
Zoning Code	17-201 (2)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	Existing	\$0.00
Housing Code	17-201 (2)	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00	Existing	\$0.00
City Charter	17-201 (2)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	Existing	\$0.00
Volume II, Code of General Ordinances	17-201 (2)	\$155.00	\$155.00	\$155.00	\$155.00	\$155.00	Existing	\$0.00
Supplements to City Code	17-201 (2)	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	Existing	\$0.00
Voter registration cards	17-201 (2)	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	Existing	\$0.00
Notary seal	17-201 (2)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Notary Certificate	17-201 (2)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
<b>Recording fees</b>								
<b>Established by State Statute.</b>								
Recording 1st page of any document, plus town clerk fee	17-201 (2)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
Each additional page or fraction thereof	17-201 (2)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
City conveyance per \$1,000	17-201 (2)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
<b>Dog licenses</b>								
<b>These Fees are controlled by CT General Statutes 22-339 as amended from time to time.</b>								
Spayed or neutered	17-201 (2)	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	Existing	\$0.00
Not spayed or neutered	17-201 (2)	\$19.00	\$19.00	\$19.00	\$19.00	\$19.00	Existing	\$0.00
<b>Election Request</b>								
Absentee ballot list per page	17-201 (2)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	Existing	\$0.00
Exemption report per page	17-201 (2)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	Existing	\$0.00
Financial report	17-201 (2)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Official check list per ward	17-201 (2)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	Existing	\$0.00
Citywide list	17-201 (2)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Official results	17-201 (2)	No Charge	Existing	#VALUE!				
Financial statements	17-201 (2)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
<b>Engineering Department</b>								
<b>Maps/ Documents</b>								
Street Index	17-201 (3)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Print of photo enlargement	17-201 (3)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Print of full size assessment or plan metric map	17-201 (3)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Print of Half Sheet (24" x 36")	17-201 (3)	\$14.00	\$14.00	\$14.00	\$14.00	\$14.00	Existing	\$0.00
Print of Quarter Sheet (18" x 24")	17-201 (3)	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	Existing	\$0.00
Print of Topographical Map - (half sheet or less)	17-201 (3)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Print of Topographical Map - (larger than half sheet)	17-201 (3)	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	Existing	\$0.00
Photocopy of Flood or Sewer Strip Maps (11" x 17")	17-201 (3)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	Existing	\$0.00
Photocopy of pages from survey book (8.5" x 11")	17-201 (3)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	Existing	\$0.00
Each sheet for multi-page specifications/documents	17-201 (3)	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	Existing	\$0.00
Standard details: Booklet (11" x 17")	17-201 (3)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Standard details: CD only	17-201 (3)	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	Existing	\$0.00
New Haven specifications (boiler plate)	17-201 (3)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Color Maps (40" x 36")	17-201 (3)	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	Existing	\$0.00
Color Maps (less than a sheet)	17-201 (3)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Digital Copies Black and White	17-201 (3)	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	Existing	\$0.00
Digital Copies Color	17-201 (3)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
<b>Long wharf Fees</b>								
Docking Fees at Long wharf (Per Foot)	17-201 (3)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Mooring fees (Per Foot) (3 moorings total available)	17-201 (3)	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	Existing	\$0.00
<b>Storm Connection Fees</b>								
Storm Sewer (per connection where storm water mgmt. plan is required)	17-201 (3)	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00

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

**Permits, License User Fee Update  
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<b>Vacant Building Registration Program</b>								
Vacant Secured (Initial Registration Fee Per Building - Residential)	17-201 (4)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Vacant Secured (Renewal fee per building for vacant - Residential)	17-201 (4)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Vacant Secured (Initial Registration Fee Per Building - Commercial)	17-201 (4)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00
Vacant Secured (Renewal fee per building for vacant - Commercial)	17-201 (4)	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	Existing	\$0.00
Vacant Unsecured (Initial Registration Fee Per Building - Residential)	17-201 (4)	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	Existing	\$0.00
Vacant Unsecured (Renewal Registration Fee Per Building - Residential)	17-201 (4)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Vacant Unsecured (Initial Registration Fee Per Building up to 5,000 square feet - Commercial)	17-201 (4)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00
Vacant Unsecured (Initial Registration Fee Per Building greater than 5,000 square feet - Commercial)	17-201 (4)	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	Existing	\$0.00
Vacant Abandon (Initial Registration Fee Per Building - Residential)	17-201 (4)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Vacant Abandon (Initial Registration Fee Per Building - Commercial)	17-201 (4)	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	Existing	\$0.00
Vacant Building Board up Services Fee Per Building - (Residential)	17-201 (4)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00
Vacant Building board up Services Per Building up to 5,000 square feet - (Commercial)	17-201 (4)	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	Existing	\$0.00
Vacant Building board up Services greater than 5,000 square feet - (Commercial)	17-201 (4)	Min. \$3,000 + Labor/Materials	Existing	#VALUE!				
Vacant Building Monthly Late Fee (Residential)	17-201 (4)				\$100.00	\$100.00	Existing	\$0.00
Vacant Building Monthly Late Fee (Commercial)	17-201 (4)				\$400.00	\$400.00	Existing	\$0.00
<b>Operational Permits-To Operate an occupancy per use of special hazards</b>								
Ambulatory Health Care clinic	17-201 (4)	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Day-Care Center	17-201 (4)	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Explosives, use and storage	17-201 (4)	\$0.00	\$0.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
Fireworks, sale and storage of consumer	17-201 (4)	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Flammable liquid storage (Gas Station)	17-201 (4)	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Health Care Facilities	17-201 (4)	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Hotels	17-201 (4)	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Hot Work Permits	17-201 (4)	\$0.00	\$0.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Place of assembly (restaurants, special amusement buildings)-with Liquor	17-201 (4)	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Place of assembly (restaurants, special amusement buildings)-Non-Liquor	17-201 (4)	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Residential board and care	17-201 (4)	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Business facilities	17-201 (4)	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Pyrotechnic/Flame effects/Fireworks	17-201 (4)	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Special outdoor events (including fairs, carnivals or other events)	17-201 (4)	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Temporary tents over 400sq ft., per tent for 1st tent	17-201 (4)	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Temporary tents over 400sq ft., per tent, after 1st tent charge (per)	17-201 (4)	\$0.00	\$0.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Temporary liquor license	17-201 (4)	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
<b>Fire Prevention Fee Schedule</b>								
Rapid Entry Key Lock Box Systems ("Knox Box") Application	17-201 (4)	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Removable or Abandonment of Any Flammable or Combustible Liquid Storage Tank (Per Tank)	17-201 (4)	\$0.00	\$0.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
<b>Plan Reviews</b>								
Per additional 1,000 Sq. Feet >10,000	17-201 (4)	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Commercial Cooking Systems (Per System)	17-201 (4)	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
<b>Assembly Uses</b>								
Eating establishment under 50 occupancy	17-201 (4)	\$0.00	\$0.00	\$95.00	\$95.00	\$95.00	Existing	\$0.00
Take-out food service (no seating)	17-201 (4)	\$0.00	\$0.00	\$70.00	\$70.00	\$70.00	Existing	\$0.00
Recreation center; multipurpose rooms, etc., with less than 50 occupancy	17-201 (4)	\$0.00	\$0.00	\$95.00	\$95.00	\$95.00	Existing	\$0.00
Church or synagogue used for worship services	17-201 (4)	No charge	Existing	#VALUE!				
Emergency Medical Services Facilities	17-201 (4)	No charge	Existing	#VALUE!				
Municipal Activity centers	17-201 (4)	No charge	Existing	#VALUE!				

**Permits, License User Fee Update  
FY 2022-23 Mayor's Proposed**

<u>Departments &amp; Items</u>	<u>Ordinance No</u>	<u>FY 2018-19 BOA Approved</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 Mayor's Proposed</u>	<u>Existing or New Fee</u>	<u>+/- FY 23 Proposed vs FY 22 BOA</u>
<b>Business and Professional Uses</b>								
Business/professional use less than 1,000 square feet	17-201 (4)	\$0.00	\$0.00	\$55.00	\$55.00	\$55.00	Existing	\$0.00
Business/professional use more than 1,000 square feet but less than 3,000 square feet	17-201 (4)	\$0.00	\$0.00	\$95.00	\$95.00	\$95.00	Existing	\$0.00
Business/professional use more than 3,000 square feet but less than 5,000 square feet	17-201 (4)	\$0.00	\$0.00	\$120.00	\$120.00	\$120.00	Existing	\$0.00
Business/professional use more than 5,000 square feet	17-201 (4)	\$0.00	\$0.00	\$170.00	\$170.00	\$170.00	Existing	\$0.00
								\$0.00
<b>Retail use (mercantile).</b>								
Retail use less than 1,000 square feet	17-201 (4)	\$0.00	\$0.00	\$70.00	\$70.00	\$70.00	Existing	\$0.00
Retail use more than 1,000 square feet but less than 3,000 square feet	17-201 (4)	\$0.00	\$0.00	\$95.00	\$95.00	\$95.00	Existing	\$0.00
Retail use more than 3,000 square feet but less than 5,000 square feet	17-201 (4)	\$0.00	\$0.00	\$120.00	\$120.00	\$120.00	Existing	\$0.00
								\$0.00
<b>Non-Life Hazard Fees</b>								
Use Group R-2 (multiple dwellings) and mixed use with any residential use: One to three dwelling units	17-201 (4)	\$0.00	\$0.00	\$90.00	\$90.00	\$90.00	Existing	\$0.00
Four dwelling units and up (\$15 per each additional dwelling unit)	17-201 (4)	\$0.00	\$0.00	\$90.00	\$90.00	\$90.00	Existing	\$0.00
Use groups A (Assembly), B (Business), E (Educational), F (Factory/Industrial), I (Institutional), M (Mercantile), and S (Storage/Warehouse) based upon the gross floor area of building or tenant space:	17-201 (4)							
Up to 3,000 square feet	17-201 (4)	\$0.00	\$0.00	\$90.00	\$90.00	\$90.00	Existing	\$0.00
3,000 square feet and greater (\$19.00 for every additional 1,000 square feet or part thereof)	17-201 (4)	\$0.00	\$0.00	\$90.00	\$90.00	\$90.00	Existing	\$0.00
Use Group H (not life hazard use)	17-201 (4)	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Use Group T (Temporary Structure)	17-201 (4)	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Owners of non-owner occupied structures, including vacant structures, of all Use Groups, excepting R-2, shall register with the Bureau of Fire Safety and pay an annual registration fee	17-201 (4)	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Additional Fees - Copies of all fire incident reports	17-201 (4)	\$0.00	\$0.00	\$35.00	\$35.00	\$35.00	Existing	\$0.00
Additional Fees - Copies of all photographs of a fire incident (per photograph)	17-201 (4)	\$0.00	\$0.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Use groups A (Assembly), B (Business), E (Educational), F (Factory/Industrial), I (Institutional), M (Mercantile), and S (Storage/Warehouse) based upon the gross floor area of building or tenant space:	17-201 (4)							
Up to 3,000 square feet	17-201 (4)	\$0.00	\$0.00	\$90.00	\$90.00	\$90.00	Existing	\$0.00
3,001 to 4,000 square feet	17-201 (4)	\$0.00	\$0.00	\$109.00	\$109.00	\$109.00	Existing	\$0.00
4,001 to 5,000 square feet	17-201 (4)	\$0.00	\$0.00	\$128.00	\$128.00	\$128.00	Existing	\$0.00
5,001 to 6,000 square feet	17-201 (4)	\$0.00	\$0.00	\$147.00	\$147.00	\$147.00	Existing	\$0.00
6,001 to 7,000 square feet	17-201 (4)	\$0.00	\$0.00	\$166.00	\$166.00	\$166.00	Existing	\$0.00
7,001 to 8,000 square feet	17-201 (4)	\$0.00	\$0.00	\$185.00	\$185.00	\$185.00	Existing	\$0.00
8,001 to 9,000 square feet	17-201 (4)	\$0.00	\$0.00	\$204.00	\$204.00	\$204.00	Existing	\$0.00
9,001 to 10,000 square feet	17-201 (4)	\$0.00	\$0.00	\$223.00	\$223.00	\$223.00	Existing	\$0.00
10,001 to 11,000 square feet	17-201 (4)	\$0.00	\$0.00	\$242.00	\$242.00	\$242.00	Existing	\$0.00
11,001 to 12,000 square feet	17-201 (4)	\$0.00	\$0.00	\$261.00	\$261.00	\$261.00	Existing	\$0.00
12,0001 to 13,000 square feet	17-201 (4)	\$0.00	\$0.00	\$280.00	\$280.00	\$280.00	Existing	\$0.00
13,001 to 14,000 square feet	17-201 (4)	\$0.00	\$0.00	\$299.00	\$299.00	\$299.00	Existing	\$0.00
14001 to 15,000 square feet	17-201 (4)	\$0.00	\$0.00	\$318.00	\$318.00	\$318.00	Existing	\$0.00
<b>Health Department</b>								
<b>Food Service</b>								
Food service establishment license- less than 1,500 sq. ft. of floor area	17-201 (5)	\$150.00	\$150.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Food service establishment license- greater than or equal to 1,500 sq. ft. in floor area but less than 3,000 sq. ft. of floor area	17-201 (5)	\$275.00	\$275.00	\$300.00	\$300.00	\$300.00	Existing	\$0.00
Food service establishment license- greater than or equal to 3,000 sq. ft. in floor area or has a drive-up window	17-201 (5)	\$475.00	\$475.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Food service establishment license application fee	17-201 (5)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Food service establishment license - catering	17-201 (5)	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	Existing	\$0.00
Food service plan review fee	17-201 (5)	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Itinerant food service license	17-201 (5)	\$200.00	\$200.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Itinerant food service application fee	17-201 (5)	\$50.00	\$50.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Itinerant food service - vehicle inspection fee (per each vehicle to be used in business)	17-201 (5)	\$30.00	\$30.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Itinerant food vendor reciprocal (non-New Haven) inspection fee	17-201 (5)	\$0.00	\$0.00	\$80.00	\$80.00	\$80.00	Existing	\$0.00
Food service or restaurant establishment license renewal - late penalty fee	17-201 (5)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Temporary food service operation for an event held in one location for one (1) day only	17-201 (5)	\$60.00	\$60.00	\$80.00	\$80.00	\$80.00	Existing	\$0.00
Temporary food service operation for an event held in one (1) location for more than one (1) day	17-201 (5)	\$125.00	\$125.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Second Re-Inspection	17-201 (5)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2022-23 Mayor's Proposed**

<u>Departments &amp; Items</u>	<u>Ordinance No</u>	<u>FY 2018-19 BOA Approved</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 Mayor's Proposed</u>	<u>Existing or New Fee</u>	<u>+/- FY 23 Proposed vs FY 22 BOA</u>
<b>Pools</b>								
Public swimming pool license	17-201 (5)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
Additional pool water analysis	17-201 (5)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Individual homeowner's non-public pool water analysis	17-201 (5)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
<b>Day Care</b>								
Day Care Center Inspection	17-201 (5)	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	Existing	\$0.00
<b>Septic Systems</b>								
Septic tank system permit to install or repair	17-201 (5)	\$180.00	\$180.00	\$180.00	\$180.00	\$180.00	Existing	\$0.00
Septic tank permit for each truck annually	17-201 (5)	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	Existing	\$0.00
Plus for each 1,000 gallons of discharge, or fraction thereof delivered by each truck	17-201 (5)	\$28.00	\$28.00	\$28.00	\$28.00	\$28.00	Existing	\$0.00
<b>Clinical</b>								
Tuberculin skin test	17-201 (5)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
STD Clinic	17-201 (5)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Tuberculin office visit fee	17-201 (5)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Adult immunization office visit fee	17-201 (5)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Children's Clinic office visit fee	17-201 (5)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Travel Clinic office visit fee	17-201 (5)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Tuberculosis home visit fee	17-201 (5)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
Vision Screenings	17-201 (5)	\$10.58	\$10.58	\$10.58	\$10.58	\$10.58	Existing	\$0.00
Hearing Screenings	17-201 (5)	\$12.80	\$12.80	\$12.80	\$12.80	\$12.80	Existing	\$0.00
Postural (Scoliosis) Screenings	17-201 (5)	\$18.14	\$18.14	\$18.14	\$18.14	\$18.14	Existing	\$0.00
<b>Trailer camps</b>								
Trailer camps, 15,000 square feet or less	17-201 (5)	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	Existing	\$0.00
If area exceeds 15,000 square feet, for each additional square foot	17-201 (5)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
<b>Weights and Measures</b>								
Scales large and small capacity (per scale)	17-201 (5)	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00	Existing	\$0.00
Retail petroleum dispenser meter	17-201 (5)	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	Existing	\$0.00
Truck petroleum meter	17-201 (5)	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	Existing	\$0.00
<b>On-site clinic Fee</b>								
School Based Health Clinic Permit Fee (Per-Site)	17-201 (5)	\$10,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<b>Office of Building, Inspection and Enforcement</b>								
<b>Removal or Demolition of any Building or Structure</b>								
For buildings or structures not exceeding 5,000 cubic feet	17-201 (6)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
For buildings or structures exceeding 5,000 cubic feet but not exceeding 50,000 cubic feet	17-201 (6)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
For buildings or structures exceeding 50,000 cubic feet	17-201 (6)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Plus for each additional 5,000 cubic feet after 50,000	17-201 (6)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
For any building ordered demolished by governmental authority (except a building under 5,000 cubic feet)	17-201 (6)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
For any building or structure (per first \$1,000.00 or portion thereof)	17-201 (6)	\$50.00	\$50.00	\$53.00	\$53.00	\$53.00	Existing	\$0.00
For any building or structure (per each additional \$1,000.00 or portion thereof)	17-201 (6)	\$30.00	\$30.00	\$33.00	\$33.00	\$33.00	Existing	\$0.00
For any city-owned building or structure	17-201 (6)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Inspection fee	17-201 (6)						Existing	\$0.00
Legal occupancy analysis and open records search	17-201 (6)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
<b>Above are zero due to below fees</b>								
For buildings or structures per 1,000 cubic ft.,	17-201 (6)							
Release of Building Code Violation	17-201 (6)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Release of Zoning Code Violation - New	17-201 (6)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Release of Zoning Code Violation orders - New	17-201 (6)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00

**Permits, License User Fee Update  
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<b>Fee Schedule for Building Permits</b>								
<b>The below lines includes an 0.26 cent state educational surcharge as governed by CGS 2925-L-C as amended from time to time</b>								
Building construction (per first \$1,000.00 or portion thereof) <b>Effective July 1, 2020 to September 30, 2020</b>	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Building construction (per each additional \$1,000.00 or portion thereof) - <b>Effective July 1, 2020 to September 30, 2020</b>	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
Building construction (per first \$1,000.00 or portion thereof) - <b>July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Building construction (per first \$1,000.00 or portion thereof)- Residential (1 or 2 family only) - <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Building construction (per first \$1,000.00 or portion thereof)- Commercial/Mix use (incl. 3 or more family) - <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$55.26	\$55.26	\$55.26	Existing	\$0.00
Building construction (per each additional \$1,000.00 or portion thereof)-Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$27.26	\$27.26	\$27.26	Existing	\$0.00
Building construction (per each additional \$1,000.00 or portion thereof)-Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$35.26	\$35.26	\$35.26	Existing	\$0.00
Plumbing construction (per first \$1,000.00 or portion thereof)- <b>July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Plumbing construction (per each additional \$1,000.00 or portion thereof)- <b>July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
Plumbing construction (per first \$1,000.00 or portion thereof)- Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Plumbing construction (per first \$1,000.00 or portion thereof)- Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$55.26	\$55.26	\$55.26	Existing	\$0.00
Plumbing construction (per each additional \$1,000.00 or portion thereof)-Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$27.26	\$27.26	\$27.26	Existing	\$0.00
Plumbing construction (per each additional \$1,000.00 or portion thereof)-Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$35.26	\$35.26	\$35.26	Existing	\$0.00
Plumbing installation or repair (per \$1,000.00 or portion thereof)- <b>July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)- <b>July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
Plumbing installation or repair (per \$1,000.00 or portion thereof)- Residential (1 or 2 family only) - <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Plumbing installation or repair (per \$1,000.00 or portion thereof)- Commercial/Mix use (include 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$55.26	\$55.26	\$55.26	Existing	\$0.00
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)-Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$27.26	\$27.26	\$27.26	Existing	\$0.00
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)-Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$35.26	\$35.26	\$35.26	Existing	\$0.00
Electrical construction (per first \$1,000.00 or portion thereof)- <b>July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Electrical construction (per each additional \$1,000.00 or portion thereof)- <b>July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
Electrical construction (per first \$1,000.00 or portion thereof)- Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Electrical construction (per first \$1,000.00 or portion thereof)- Commercial/Mix use (incl. 3+ family) - <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$55.26	\$55.26	\$55.26	Existing	\$0.00
Electrical construction (per each additional \$1,000.00 or portion thereof)-Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$27.26	\$27.26	\$27.26	Existing	\$0.00

**Permits, License User Fee Update  
FY 2022-23 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 BOA Approved</b>	<b>FY 2022-23 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 23 Proposed vs FY 22 BOA</b>
Electrical construction (per each additional \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3+ family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$35.26	\$35.26	\$35.26	Existing	\$0.00
Electrical installation or repair (per \$1,000.00 or portion thereof)- <b>Effective July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Electrical installation or repair (per each additional \$1,000.00 or portion thereof)- <b>Effective July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
Electrical installation or repair (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Electrical installation or repair (per first \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$55.26	\$55.26	\$55.26	Existing	\$0.00
Electrical installation or repair (per \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$27.26	\$27.26	\$27.26	Existing	\$0.00
Electrical installation or repair (per \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$35.26	\$35.26	\$35.26	Existing	\$0.00
Heating construction (per first \$1,000.00 or portion thereof)- <b>Effective July 1,2020 - September 30,2020</b>	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Heating construction (per each additional \$1,000.00 or portion thereof)- <b>Effective July 1,2020 - September 30,2020</b>	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
Heating construction (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Heating construction (per first \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$55.26	\$55.26	\$55.26	Existing	\$0.00
Heating construction (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$27.26	\$27.26	\$27.26	Existing	\$0.00
Heating construction (per first \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$35.26	\$35.26	\$35.26	Existing	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)- <b>Effective July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per each additional \$1,000.00 or portion thereof)- <b>Effective July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per first \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$55.26	\$55.26	\$55.26	Existing	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$27.26	\$27.26	\$27.26	Existing	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$35.26	\$35.26	\$35.26	Existing	\$0.00
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state building code costing \$1,000.00 or fraction thereof - <b>Effective July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state building code costing \$1,000.00 or fraction thereof - <b>Effective October 1, 2020</b>	17-201 (6)	\$0.00	\$50.26	\$55.26	\$55.26	\$55.26	Existing	\$0.00

**Permits, License User Fee Update  
FY 2022-23 Mayor's Proposed**

<u>Departments &amp; Items</u>	<u>Ordinance No</u>	<u>FY 2018-19 BOA Approved</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 Mayor's Proposed</u>	<u>Existing or New Fee</u>	<u>+/- FY 23 Proposed vs FY 22 BOA</u>
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state building code costing \$1,000.00 or fraction thereof (per each additional \$1,000.00 or portion thereof) - <b>Effective July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state building code costing \$1,000.00 or fraction thereof (per each additional \$1,000.00 or portion thereof) - <b>Effective October 1, 2020</b>	17-201 (6)	\$0.00	\$30.26	\$35.26	\$35.26	\$35.26	Existing	\$0.00
Certificate of occupancy, single dwelling only	17-201 (6)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Certificate of occupancy, first dwelling of multiple dwelling (incl. residential portion of mix use structure)	17-201 (6)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Plus for each dwelling unit in excess of 1 (incl. residential portion of mix use structure)	17-201 (6)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Nonresidential buildings: 20,000 square feet of gross floor area (incl. commercial portion of mix use building)	17-201 (6)	\$50.00	\$50.00	\$55.00	\$55.00	\$55.00	Existing	\$0.00
Each additional 10,000 sf of gross floor area or fraction thereof (incl. commercial portion of mix use building)	17-201 (6)	\$30.00	\$30.00	\$35.00	\$35.00	\$35.00	Existing	\$0.00
Certificate of Approval (Section 110.6 of 2003 IBC as Modified by 2005 Amendment)	17-201 (6)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
No permanent or temporary certificate of use and occupancy shall be issued by the Office of Building Inspection and Enforcement until the owner or builder has certified to the actual cost of the construction, erection, repair, alteration or extension for which a permit was issued and has paid to the building department any additional fee which may be due and payment of the appropriate fee has been made in accordance with the fee schedule set forth in section 17-201.	17-201 (6)						Existing	\$0.00
(b) Penalty: Any person or individual who performs any act covered by this section without having obtained the necessary permit shall be subject to the payment of a penalty equivalent to an amount that is double the applicable permit fee as established in section 17-201.6(a). Notwithstanding the foregoing, said penalty, shall, pursuant to C.G.S. Section 29-254a, not exceed one thousand dollars (\$1,000.00).	17-201 (6)						Existing	\$0.00
(c) Appeal. Any person or individual aggrieved by the imposition of a penalty, may appeal such action by filing a written notice of intent to appeal within (10) calendar days of receipt of the written notice of the penalty. The appeal must be taken in accordance with the requirements set forth in section 17-1.16 of this chapter.	17-201 (6)						Existing	\$0.00
<b>Permit &amp; License Center</b>								
<b>License fees:</b>								
Excavation license	17-201 (7)	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	Existing	\$0.00
Sidewalk license	17-201 (7)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
Sandwich board sign license	17-201 (7)	\$180.00	\$180.00	\$180.00	\$180.00	\$180.00	Existing	\$0.00
Annual Utility Obstruction Permit	17-201 (7)	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	Existing	\$0.00
<b>Permanent Patch Fee:</b>								
Local Road Fee: Per 85 sq. ft. (Regular Side Streets)	17-201 (7)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00
Collector Road Fee: Per 85 sq. ft. (Main Street or Arterials)	17-201 (7)	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	Existing	\$0.00
Commercial waste collectors license	17-201 (7)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Deleted	\$0.00
<b>Permit Fees:</b>								
Excavation Permit	17-201 (7)	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	Existing	\$0.00
Excavation Permit (for each excavation in excess of 200 square feet and up to a length of one block)	17-201 (7)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Excavation Permit (for each additional block or part thereof)	17-201 (7)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Sidewalk permit (walk and curb work permit per address)	17-201 (7)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2022-23 Mayor's Proposed**

<u>Departments &amp; Items</u>	<u>Ordinance No</u>	<u>FY 2018-19 BOA Approved</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 Mayor's Proposed</u>	<u>Existing or New Fee</u>	<u>+/- FY 23 Proposed vs FY 22 BOA</u>
<b><u>Obstruction Permit:</u></b>								
Obstruction Permit - 0 to 10ft, for first 12 months. From 11ft to 50ft see Obstruction Permit Fee Chart	17-201(7)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00
First month (if < 50 ft. of obstruction)	17-201 (7)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	Existing	\$0.00
Second month (if < 50 ft. of obstruction)	17-201 (7)	\$64.00	\$64.00	\$64.00	\$64.00	\$64.00	Existing	\$0.00
Third month (if < 50 ft. of obstruction)	17-201 (7)	\$96.00	\$96.00	\$96.00	\$96.00	\$96.00	Existing	\$0.00
Each additional month (if < 50 ft. of obstruction)	17-201 (7)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	Existing	\$0.00
Beyond 12 months - each successive month	17-201 (7)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
<b><u>Amusements, Exhibitions and Entertainment</u></b>								
<b><u>One day</u></b>								
Capacity under 500 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Capacity 500 to 1,000 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Capacity over 1,000 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<b><u>Special Event Fee's</u></b>								
Special Event Permit - Review Fee (Non-Refundable)		\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
<b>The special event review fee is waived for NH residents for Block Parties. The resident(s) must live on the street in which they are applying for.</b>								
<b>The below mentioned fees are in addition to the Special Event Permit Fee</b>								
<b><u>Street Intersection closure Fee (Per-Intersection closure)</u></b>								
Street Intersection closure Fee (Per-Intersection closure)	17-201 (7)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
<b><u>Outdoor Market(s) (Per-Location)</u></b>								
Outdoor Market(s) (Per-Location)	17-201 (7)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
<b><u>Block Parties, Festivals, etc. (Per-Day)</u></b>								
Block Parties, Festivals, etc. (Per-Day)	17-201 (7)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
<b><u>Demonstration, Protest, Rally, ETC (Per-Day)</u></b>								
Demonstration, Protest, Rally, ETC (Per-Day)	17-201 (7)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
<b><u>Church Services/Prayers vigils (per day)</u></b>								
Church Services/Prayers vigils (per day)	17-201 (7)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
<b><u>Each day for successive days of a term exceeding one day and not exceeding three (3) months:</u></b>								
Capacity under 500 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Capacity 500 to 1,000 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Capacity over 1,000 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<b><u>Amusement, exhibition or attraction, 3 months:</u></b>								
Capacity under 500 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Capacity 500 to 1,000 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Capacity over 1,000 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Amusement, exhibition or carnival (Per-day)	17-201 (7)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
<b><u>Amusements, exhibitions or attractions, 1 year:</u></b>								
Capacity under 500 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Capacity 500 to 1,000 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Capacity over 1,000 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<b><u>Amusements, exhibitions or attractions to promote business:</u></b>								
Per year or fractional part thereof	17-201 (7)	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	Existing	\$0.00
Or, per performance, but not to exceed \$100.00 in any one year	17-201 (7)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
<b><u>Amusement Devices and Game Rooms:</u></b>								
Operators of machines or devices or per machine or device	17-201 (7)	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	Existing	\$0.00
Game rooms	17-201 (7)	\$475.00	\$475.00	\$475.00	\$475.00	\$475.00	Existing	\$0.00
Distributors	17-201 (7)	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	Existing	\$0.00
<b><u>Pool tables (non-machine exempt in private club)</u></b>								
Pool tables (non-machine exempt in private club)	17-201 (7)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
<b><u>Vendors</u></b>								
Vendors, annual license	17-201 (7)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Vendors, license for 4 or fewer consecutive days, price per day	17-201 (7)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
<b><u>Managing vendors</u></b>								
Managing vendors	17-201 (7)	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	Existing	\$0.00
<b><u>Vendor Enforcement Fines (Section 17-11)</u></b>								
Operating without a Vendor License	17-201 (7)	\$199.00	\$199.00	\$199.00	\$199.00	\$199.00	Existing	\$0.00
Failure to Renew Vendor License (more than 30 days expired)	17-201 (7)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Failure to Display Vendor License in a prominent and visible manner	17-201 (7)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Failure to display photo identification badge on his/her person while operating	17-201 (7)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Illegal Parking of Vending Apparatus (truck, cart, or stand)	17-201 (7)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Illegal Renting of Vending Space	17-201 (7)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Illegal Vending During A Declared Festival/Special Event	17-201 (7)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Vending within 20ft. of building entrance, exit, or alcove, driveway, ma	17-201 (7)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Vending within a Restricted Area (SVDs, Residential Areas, PDDs, P	17-201 (7)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Violation of General Vending Rules & Regulations	17-201 (7)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2022-23 Mayor's Proposed**

<u>Departments &amp; Items</u>	<u>Ordinance No</u>	<u>FY 2018-19 BOA Approved</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 Mayor's Proposed</u>	<u>Existing or New Fee</u>	<u>+/- FY 23 Proposed vs FY 22 BOA</u>
<b>Brokers</b>								
First License	CGS 21-40	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Annual Renewal	CGS 21-40	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
<b>Outdoor Seating</b>								
For 2 or fewer outdoor seats	17-201 (7)	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	Existing	\$0.00
For 3 or 4 outdoor seats	17-201 (7)	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	Existing	\$0.00
For 5 or more outdoor seats	17-201 (7)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
Permits valid from April 15 to November 15								
Permit fees shall not be prorated.								
<b>Tag Sales</b>								
For sales held more than two consecutive days, per day	17-201 (7)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
For sales held on the same premises more than twice during one calendar month	17-201 (7)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
<b>Auctions (per day)</b>								
	17-201 (7)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	Existing	\$0.00
<b>Auctioneers (per year)</b>								
	17-201 (7)	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00	Existing	\$0.00
<b>Auctioneers (per day)</b>								
	17-201 (7)	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	Existing	\$0.00
<b>Bowling Alleys, each, per year</b>								
	17-201 (7)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
<b>Pay telephones, operating fee</b>								
	17-201 (7)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	Existing	\$0.00
<b>Pay telephones, permit fee, per phone</b>								
	17-201 (7)	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00	Existing	\$0.00
<b>Sales: Door to door, of merchandise and/or services</b>								
Connecticut residents (per year)	17-201 (7)	\$290.00	\$290.00	\$290.00	\$290.00	\$290.00	Existing	\$0.00
Non-Connecticut residents (per year)	17-201 (7)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
Sales of magazine subscriptions only (per year)		\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
<b>Closeout Sales</b>								
No more than 15 days	17-201 (7)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	Existing	\$0.00
No more than 30 days	17-201 (7)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
No more than 60 days	17-201 (7)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
Per day supplemental license	17-201 (7)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	Existing	\$0.00
<b>Rooming Houses</b>								
Rooming House: 10 or fewer units	17-201 (7)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	Existing	\$0.00
More than 10 rooming units	17-201 (7)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
<b>Parades</b>								
Regulation of parades, processions permit	17-201 (7)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Deleted	\$0.00
<b>Livable City Initiative</b>								
<b>Residential License Permit:</b>								
Residential License Permit, First 2 Units	17-201 (7)	\$200.00	\$200.00	\$200.00	\$200.00	\$225.00	Existing	\$25.00
Each Additional Unit	17-201 (7)	\$50.00	\$50.00	\$50.00	\$50.00	\$60.00	Existing	\$10.00
2nd Re-inspection - Failed Inspection	17-201 (7)	\$75.00	\$75.00	\$75.00	\$75.00	\$100.00	Existing	\$25.00
Failure to Appear at Scheduled Inspection	17-201 (7)	\$50.00	\$50.00	\$50.00	\$50.00	\$100.00	Existing	\$50.00
<b>Application Fee's</b>								
Residential Loan Programs (except Elderly Emergency	17-201 (7)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Non/For-Profit Development Projects:	17-201 (7)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
<b>Administrative Fees</b>								
Document Prep Fee (Development Loan)	17-201 (7)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Lien Processing Fee including	17-201 (7)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Anti-Blight								
Demolition								
Property Management Lien								
Relocation								
<b>Lien Release Request including</b>	17-201 (7)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Anti-Blight								
Demolition								
Mortgage- Development/Residential								
Property Management Lien								
Relocation								
<b>Payoff Request Including</b>	17-201 (7)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Anti-Blight								
Demolition								
Mortgage- Development/Residential								
Property Management Lien								
Relocation								
Subordination / Modification Request	17-201 (7)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2022-23 Mayor's Proposed**

<u>Departments &amp; Items</u>	<u>Ordinance No</u>	<u>FY 2018-19 BOA Approved</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 Mayor's Proposed</u>	<u>Existing or New Fee</u>	<u>+/- FY 23 Proposed vs FY 22 BOA</u>
<b>Parks Department</b>								
<b>Entry Fees**</b>								
<b>**All fees plus staff time, plus 15% of total</b>								
Adult unlimited softball per team	17-201 (8)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
League entry per team	17-201 (8)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
19 years and under division	17-201 (8)	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	Existing	\$0.00
<b>Field Rental</b>								
Use of practice field by adults - 2 hours or less	17-201 (8)	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	Existing	\$0.00
Use of practice field by adults 2-4 hours	17-201 (8)	\$60.00	\$60.00	\$65.00	\$65.00	\$65.00	Existing	\$0.00
Baseball: Each additional hour	17-201 (8)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Baseball: Use of lights per hour or portion thereof	17-201 (8)	\$55.00	\$55.00	\$65.00	\$65.00	\$65.00	Existing	\$0.00
Football/Soccer: Use of field - 2 hours or less	17-201 (8)	\$50.00	\$50.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
Football/Soccer: Use of field- 2-4 hours	17-201 (8)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Football/Soccer: Each additional hour	17-201 (8)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Football/Soccer: Use of lights per hour or portion thereof	17-201 (8)	\$65.00	\$65.00	\$70.00	\$70.00	\$70.00	Existing	\$0.00
Non Resident Surcharge (For all above rates)	17-201 (8)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
*** New Haven Youth Sports Teams are eligible for field rental waivers if all rules and								
Resident Turf Field: Use of fields 2 hours or less	17-201 (8)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Resident Turf Field: Use of fields - 2 - 4 hours	17-201 (8)	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	Existing	\$0.00
Resident Turf Field: Each additional hour	17-201 (8)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Non Resident Surcharge (For turf)	17-201 (8)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
<b>Tournament Fees*</b>								
Adult softball, tournament fee per team per game	17-201 (8)	\$20.00	\$20.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Use of lights per hour or portion thereof	17-201 (8)	\$55.00	\$55.00	\$65.00	\$65.00	\$65.00	Existing	\$0.00
<b>All picnic areas except Lighthouse Park</b>								
Picnic shelter reservation - residents	17-201 (8)	\$65.00	\$65.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Picnic shelter reservation - non-residents	17-201 (8)	\$130.00	\$130.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
<b>Open Space</b>								
Open space reservation - residents	17-201 (8)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Open space reservation - non-residents	17-201 (8)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
<b>Equipment</b>								
*** Rental costs do not include applicable staff OT charged as necessary								
Mobile Bleacher Unit, per day	17-201 (8)	\$150.00	\$150.00	\$175.00	\$175.00	\$175.00	Existing	\$0.00
3 row bleachers per day	17-201 (8)	\$55.00	\$55.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Mobile stage 1 - first day includes generator	17-201 (8)	\$350.00	\$350.00	\$375.00	\$375.00	\$375.00	Existing	\$0.00
Mobile stage 1- each additional day, per day	17-201 (8)	\$60.00	\$60.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Mobile stage 1 - extensions of length per set up	17-201 (8)	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	Existing	\$0.00
Mobile stage 2 (stage only) - first day	17-201 (8)	\$200.00	\$200.00	\$225.00	\$225.00	\$225.00	Existing	\$0.00
Mobile stage 2 - each additional day, per day	17-201 (8)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
Mobile stage 3 (platform stage) - first day	17-201 (8)	\$160.00	\$160.00	\$175.00	\$175.00	\$175.00	Existing	\$0.00
Mobile stage 3 - each additional day	17-201 (8)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
Mobile stage 4 (small stage) - first day	17-201 (8)	\$150.00	\$150.00	\$175.00	\$175.00	\$175.00	Existing	\$0.00
Mobile stage 4 - each additional day	17-201 (8)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
Performance stage - first day	17-201 (8)	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	Existing	\$0.00
Performance stage - each additional day	17-201 (8)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00
Generators, per day	17-201 (8)							
Hay wagon with tractor, per day	17-201 (8)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Portable light tower, per day	17-201 (8)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<b>Standard park permit application fee</b>								
Residents	17-201 (8)	\$40.00	\$40.00	\$45.00	\$45.00	\$45.00	Existing	\$0.00
Non-Residents	17-201 (8)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
<b>Coogan &amp; Salperto Building</b>								
Under 4 hours - residents	17-201 (8)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Under 4 hours - non-residents	17-201 (8)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
Over 4 hours - residents	17-201 (8)	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	Existing	\$0.00
Over 4 hours - non-residents	17-201 (8)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
<b>Lighthouse Park</b>								
<b>Resident Parking Fees</b>								
Parking Fees (resident, weekend and holidays)	17-201 (8)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Parking Fees (resident, weekdays)	17-201 (8)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Parking Fees (resident, senior: age 62 and above)	17-201 (8)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2022-23 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 BOA Approved</b>	<b>FY 2022-23 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 23 Proposed vs FY 22 BOA</b>
<b>For off peak community oriented special events/activities/programs, the</b>								
Up to 35 vehicles - \$100	17-201 (8)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
36 to 100 vehicles - \$225	17-201 (8)	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	Existing	\$0.00
101 to 250 vehicles - \$350	17-201 (8)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
For over 251 vehicles - \$500	17-201 (8)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
<b>Non Resident Parking Fees</b>								
Parking fees (weekends and holidays)	17-201 (8)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Parking fees (weekdays)	17-201 (8)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Parking fee (Out of State)	17-201 (8)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Per bus parking fee	17-201 (8)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
<b>Seasonal parking passes (residents)</b>								
Seasonal parking passes (non-residents)	17-201 (8)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Boat Launch Season Pass (Resident)	17-201 (8)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Boat Launch Season Pass (Non-Resident)	17-201 (8)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
(Lighthouse Park continued on next page)	17-201 (8)	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	Existing	\$0.00
Reservation permit for picnic shelter - residents	17-201 (8)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Reservation permit for picnic shelter - non-residents	17-201 (8)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Exclusive use of photo area - residents	17-201 (8)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Exclusive use of photo area - non-residents	17-201 (8)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Carousel per ride charge in-season (Memorial Day - Labor Day) and off-season	17-201 (8)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	Existing	\$0.00
Unlimited carousel rides per bus for resident and non-resident students	17-201 (8)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Resident Carousel rental: 4 hours or less	17-201 (8)	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	Existing	\$0.00
Non Resident Carousel rental: 4 hours or less	17-201 (8)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Resident Carousel rental: more than 4 hours	17-201 (8)	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	Existing	\$0.00
Non Resident Carousel rental: more than 4 hours	17-201 (8)	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	Existing	\$0.00
Tables and chairs for 125 persons or less	17-201 (8)	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	Existing	\$0.00
Tables and chairs for more than 125 persons	17-201 (8)	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	Existing	\$0.00
Non-exclusive use of carousel during public hours	17-201 (8)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Bathhouse meeting room - up to 4 hours - residents	17-201 (8)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Bathhouse meeting room - up to 4 hours - non-residents	17-201 (8)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Bathhouse meeting room - over 4 hours - residents	17-201 (8)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Bathhouse meeting room - over 4 hours - non-residents	17-201 (8)	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	Existing	\$0.00
<b>Alling Memorial Golf Course (Classifications and fees are listed in Code of Ordinances sect. 19-7(b))</b>								
<b>Ralph Walker Ice Rink Enterprise Fund</b>								
<b>Ice Rental</b>								
Rentals (per 50 minutes of ice time)								
Residents (peak)	17-201 (8)	\$250.00	\$250.00	\$275.00	\$275.00	\$275.00	Existing	\$0.00
Nonresidents (peak)	17-201 (8)	\$300.00	\$300.00	\$375.00	\$375.00	\$375.00	Existing	\$0.00
Residents (off-peak)	17-201 (8)	\$150.00	\$150.00	\$175.00	\$175.00	\$175.00	Existing	\$0.00
Nonresidents (off-peak)	17-201 (8)	\$200.00	\$200.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
New Haven Public Schools - organized including Hockey	17-201 (8)	\$195.00	\$195.00	\$195.00	\$195.00	\$195.00	Existing	\$0.00
New Haven School groups, per child, including skate rental	17-201 (8)	\$2.00	\$2.00	\$3.00	\$3.00	\$3.00	Existing	\$0.00
Skate Rentals	17-201 (8)	\$5.00	\$5.00	\$7.00	\$7.00	\$7.00	Existing	\$0.00
<b>Public Skating</b>								
Children (18 and under), residents	17-201 (8)	\$4.00	\$4.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Children, non-residents	17-201 (8)	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	Existing	\$0.00
Adults, residents	17-201 (8)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Adults, non-residents	17-201 (8)	\$7.00	\$7.00	\$8.00	\$8.00	\$8.00	Existing	\$0.00
Senior Citizens	17-201 (8)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	Existing	\$0.00
Skate rentals	17-201 (8)	\$5.00	\$5.00	\$7.00	\$7.00	\$7.00	Existing	\$0.00
<b>Party Room</b>								
Rental 1 hour (non-exclusive use of ice)	17-201 (8)		\$100.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Per Child (Birthday Celebrant Free)	17-201 (8)		\$8.00	\$8.00	\$8.00	\$8.00	Existing	\$0.00
<b>Permit Application Fee</b>								
Late Permit Application Fee	17-201(8)	\$40.00	\$40.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
<b>Alling Memorial Golf Course: (Classifications and fees are listed in Code of Ordinances section 19-7(b))</b>								

**Permits, License User Fee Update  
FY 2022-23 Mayor's Proposed**

<u>Departments &amp; Items</u>	<u>Ordinance No</u>	<u>FY 2018-19 BOA Approved</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 Mayor's Proposed</u>	<u>Existing or New Fee</u>	<u>+/- FY 23 Proposed vs FY 22 BOA</u>
<b>Public Works Department</b>								
;								
Transfer station, Commercial Use (This item is referred to as "refuse disposal" in Code section 17-20(20))								
<b>Bulk Trash</b>								
Provides each one (1), two (2) and three (3) family dwelling get one (1) free bulk trash pickup per fiscal year. (non-construction material)	17-201 (10)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Second (2) Per Scheduled Pickup - Up to 4,500 lbs.	17-201 (10)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Missed Appointment	17-201 (10)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
;								
<b>Hauling</b>								
Commercial Waste and/or Recycling Collectors	17-127	\$340.00	\$340.00	\$340.00	\$340.00	\$340.00	Existing	\$0.00
Commercial Recycling Pickup by Public works per Bin - Annual	17-127	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	Existing	\$0.00
;								
<b>Commercial Waste and Recycling Receptacles By Size – Annually:</b>								
Recycling Receptacles		FREE	FREE	FREE	FREE	FREE	Existing	
Up to 30 gallons	30%-16 (d)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Up to 60 gallons	30%-16 (d)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
Up to 90 gallons	30%-16 (d)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
<b>YARDS UP TO:</b>								
Up to 0.50 Yards	30%-16 (d)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Up to 1 Yard	30%-16 (d)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Up to 2 Yards	30%-16 (d)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
Up to 3 Yards	30%-16 (d)	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	Existing	\$0.00
Up to 4 Yards	30%-16 (d)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Up to 5 Yards	30%-16 (d)	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	Existing	\$0.00
Up to 6 Yards	30%-16 (d)	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	Existing	\$0.00
Up to 7 Yards	30%-16 (d)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
Up to 10 Yards	30%-16 (d)	\$180.00	\$180.00	\$180.00	\$180.00	\$180.00	Existing	\$0.00
Up to 20 Yards	30%-16 (d)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Up to 30 Yards	30%-16 (d)	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	Existing	\$0.00
30 or more Yards	30%-16 (d)	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	Existing	\$0.00
;								
<b>Police Department</b>								
;								
<b>Animal Shelter</b>								
Adoptions (FY19-20 corrected per CGS)	CGS 22-332(c)	\$25.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Vaccination(s) ((\$10.00) per injection for a total of up to 3 injections) *Medical charge*	17-201 (9)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Fees for redeeming a pet (FY19-20 corrected per CGS)	CGS 22-333	\$25.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Per day charges	17-201 (9)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
<b>Miscellaneous Police</b>								
Complete Accident Reconstruction Report	17-201 (9)	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	Existing	\$0.00
Accident photographs, per roll of developed film (*Now on disks)	17-201 (9)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Accident photographs, per digital printout (3"x5")	17-201 (9)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Accident photographs, per digital printout (4"x6")	17-201 (9)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Accident photograph, per digital printout (8"x10")	17-201 (9)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Accident photographs, any size	17-201 (9)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Photographs, any size	17-201 (9)					\$20.00	NEW	\$20.00
Fingerprinting per 2 cards	17-201 (9)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
General Fingerprinting	17-201 (9)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Criminal record check (\$5 initial check, \$20 if applicant has a record)	17-201 (9)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
911 Radio Recordings	17-201 (9)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
Certified Stamp	17-201 (9)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	Existing	\$0.00
Pistol Fee	CGS29-28	\$50.00	\$50.00	\$50.00	\$70.00	\$70.00	Existing	\$0.00
Risk Assessment & Report	17-201 (9)	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	Existing	\$0.00
Video (first 2 hours)	17-201 (9)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Video (Each additional hour)	17-201 (9)	\$10.00	\$10.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
;								
<b>Tow Trucks</b>								
Tower's license	17-201 (9)	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	Existing	\$0.00
Tower's listing fee (To join list) (Per Year)		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	Existing	\$0.00
<b>Towing and Storage Fee</b>								
Towing and storage fees; booting fees; posting of fees required Connecticut General Statute Maximum fee is \$105	29-119	\$77.00	\$89.00	\$89.00	\$89.00	\$89.00	Existing	\$0.00
;								
Per tow fee remitted to the City of New Haven by Tower	29-119		\$12.00	\$12.00	\$12.00	\$12.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2022-23 Mayor's Proposed**

<u>Departments &amp; Items</u>	<u>Ordinance No</u>	<u>FY 2018-19 BOA Approved</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 Mayor's Proposed</u>	<u>Existing or New Fee</u>	<u>+/- FY 23 Proposed vs FY 22 BOA</u>
<b><u>Pedal Cabs (Pedi cabs)</u></b>								
Registration for each cab, annual	17-201 (9)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Operator's license, annual	17-201 (9)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
<b><u>Firearms</u></b>								
Retail License	17-201 (9)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
<b><u>Fireworks permit</u></b>								
	17-201 (9)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
<b><u>Liquor</u></b>								
Temp permit	17-201 (9)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
New Restaurant	17-201 (9)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
New Beer Wine Bar	17-201 (9)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Annual Permit Renewal	17-201 (9)		\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
<b><u>Raffles</u></b>								
Class I	PA 17-231	\$50.00	\$50.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Class II	PA 17-231	\$20.00	\$20.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Class III	PA 17-231	\$40.00	\$40.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
Class IV	PA 17-231	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
Class V	PA 17-231	\$80.00	\$80.00	\$120.00	\$120.00	\$120.00	Existing	\$0.00
Class VI	PA 17-231	\$100.00	\$100.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Class VI	PA 17-231	\$150.00	\$150.00	\$300.00	\$300.00	\$300.00	Existing	\$0.00
<b><u>Bazaar (per day)</u></b>								
	PA 17-231	\$20.00	\$20.00	\$20.00	\$60.00	\$60.00	Existing	\$0.00
<b><u>Bingo</u></b>								
Class A	PA 17-231	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Class B (per day)	PA 17-231	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
Class C	PA 17-231	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
<b><u>Registrar of Voters</u></b>								
General Information	17-201 (11)	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	Existing	\$0.00
Democratic List/Ward*** (Without Phone Numbers)	17-201 (11)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	Existing	\$0.00
Republican List/Ward*** (Without Phone Numbers)	17-201 (11)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	Existing	\$0.00
Complete Ward List*** (Without Phone Numbers)	17-201 (11)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Democratic List/Ward*** (With Phone Numbers)	17-201 (11)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Republican List/Ward*** (With Phone Numbers)	17-201 (11)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Complete Ward List*** (With Phone Numbers)	17-201 (11)	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	Existing	\$0.00
Assembly Districts With Numbers	17-201 (11)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Street guidebooks	17-201 (11)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
City-Wide Ward Map	17-201 (11)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
Individual Ward Map	17-201 (11)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Mailing Labels per Ward (Household)	17-201 (11)	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	Existing	\$0.00
Mailing Labels per Ward (Individual)	17-201 (11)	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	Existing	\$0.00
Complete Voter List - Disk (Citywide)	17-201 (11)	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	Existing	\$0.00
Complete Voter List - Disk (Senate)	17-201 (11)	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	Existing	\$0.00
Complete Voter List - Disk (Ward)	17-201 (11)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
*** No charge to candidates who have filed with City/Town Clerk or to ward committee chairs								
<b><u>Traffic &amp; Parking</u></b>								
<b><u>Traffic Records</u></b>								
Traffic maintenance record, fee for records search and preparation of report	17-201(12)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Traffic signal chart, fee for preparation of (included above)	17-201(12)	Included Above	Existing	#VALUE!				
Traffic signal layout, fee for preparation of (included above)	17-201(12)	Included Above	Existing	#VALUE!				

**Permits, License User Fee Update  
FY 2022-23 Mayor's Proposed**

<u>Departments &amp; Items</u>	<u>Ordinance No</u>	<u>FY 2018-19 BOA Approved</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 Mayor's Proposed</u>	<u>Existing or New Fee</u>	<u>+/- FY 23 Proposed vs FY 22 BOA</u>
<b>Residential parking</b>								
Each permanent decal to a maximum of 2 - Reference Below	29-55(e)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Residential Zone Parking (limit 1 per vehicle)	29-55(e)	Included in Motor Vehicle Tax	Existing	#VALUE!				
Sporting / Special Event Residential Zone Parking (limit 1 per vehicle)	29-55(e)	Included in Motor Vehicle Tax	Existing	#VALUE!				
Each visitor's decal - Changed to below	29-55(e)	N/A	N/A	N/A	N/A	N/A	Existing	\$0.00
*Ten 1-day visitor passes provided to each permit holder. - Changed with below	29-55(e)	N/A	N/A	N/A	N/A	N/A	Existing	#VALUE!
Visitor Parking (limit 3 per household, 14 days per year maximum stay)	29-55(e)	Included in Motor Vehicle Tax	Existing	#VALUE!				
1 or 2 day visitor/special or sporting event passes (10 per household)	29-55(e)	Included in Motor Vehicle Tax	Existing	#VALUE!				
Additional books of 10 visitor passes available for \$10	17-201(12)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Each Special Event thereafter - up to 10 passes for 1 or 2 Day	17-201(12)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
Each issuance of special event permits - Changed to below	17-201(12)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Business Restricted - Annual	17-201(12)	\$360.00	\$360.00	\$400.00	\$400.00	\$400.00	Existing	\$0.00
Business Restricted - Monthly	17-201(12)	\$40.00	\$40.00	\$45.00	\$45.00	\$45.00	Existing	\$0.00
Business Restricted - Weekly	17-201(12)	\$12.00	\$12.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
Business Restricted - Daily	17-201(12)	\$3.00	\$3.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Business Restricted - 10 Day Booklet	17-201(12)	\$25.00	\$25.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Health Care / Home Professional - Annual	17-201(12)	\$180.00	\$180.00	\$180.00	\$180.00	\$180.00	Existing	\$0.00
Medical Care - Annual	17-201(12)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Contractor Residential Zone - Annual	17-201(12)	\$360.00	\$360.00	\$360.00	\$360.00	\$360.00	Existing	\$0.00
Contractor Residential Zone - Weekly	17-201(12)	\$10.00	\$10.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
Landlord - Annual (1 per entity)	17-201(12)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Landlord Maintenance - Annual	17-201(12)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Funeral - Daily	17-201(12)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Realtor Permit - Annual	17-201(12)	\$60.00	\$60.00				Existing	\$0.00
<b>Parking Meter Permit</b>								
Meter Bags	17-201(12)	\$17.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Meter Bag Late Fee - every 120 day past-due per account	17-201(12)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Economic Development Bag User Fee	17-201(12)	\$7.00	\$7.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Economic Development User Fee Per calendar month or part thereof				\$30.00	\$30.00	\$30.00	Existing	\$0.00
eV parking permit	29-56			Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Existing	#VALUE!
Recreational vehicle parking permit (1 per license plate/maximum of 1 month/calendar year)				\$40.00	\$40.00	\$40.00	Existing	\$0.00
Meter Housing removal, reinstallation and storage(\$75/person)						\$75.00	NEW	\$75.00
<b>Low Speed Vehicle Permit</b>								
Pedal Cab Operator - \$XXX per year	17-142	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Pedal Cab Owner - \$XXX per year	17-143	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Pedal Bus Owner - \$100 per year	17-143		\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Annual Electric Mobility (Electric Scooter) - speed limit 15mph Per-Day	17-201(12)		\$1.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
<b>Right of Way Permit - Parking Restrictions</b>								
One side of street, 1st 100 Feet	17-201(12)	\$30.00	\$30.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Each additional 100 Feet	17-201(12)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Two sides of street, 1st 100 Feet	17-201(12)	\$35.00	\$35.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Each additional 100 Feet	17-201(12)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
<b>Special Event Permit Safety Guard Extra Duty</b>								
Each 4 hour period per position	17-201(12)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00

**Permits, License User Fee Update  
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<b>Banner Permit</b>								
Per banner, suspended across street (up to 2 weeks)	17-201(12)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Per banner, per permit extension (up to 2 weeks)	17-201(12)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Late fee for banners that are delivered later than 7 days prior to the installation date	17-201(12)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
<b>Parking Lots</b>								
Less than 50 spaces	17-201 (12)	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	Existing	\$0.00
50 to 99 spaces	17-201 (12)	\$260.00	\$260.00	\$260.00	\$260.00	\$260.00	Existing	\$0.00
100 to 499 spaces	17-201 (12)	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	Existing	\$0.00
500 or greater spaces	17-201 (12)	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
<b>Penalties for Violation of parking regulations</b>								
<b>GROUP I</b>								
Beyond posted time/ Meter Expired	29-30(a)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Meter repeater/ Occupying 2 spaces	29-30(a)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Away from Curb	29-30(a)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
72-hour parking	29-30(a)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
<b>GROUP II</b>								
Parking prohibited/ Obstructing driveway	29-30(a)	\$30.00	\$35.00	\$35.00	\$35.00	\$35.00	Existing	\$0.00
Mayor's proclamation/ Blocking entrance to public building	29-30(a)	\$30.00	\$35.00	\$35.00	\$35.00	\$35.00	Existing	\$0.00
Loading zone/ Residential parking zone	29-30(a)	\$30.00	\$35.00	\$35.00	\$35.00	\$35.00	Existing	\$0.00
Unauthorized off street	29-30(a)	\$30.00	\$35.00	\$35.00	\$35.00	\$35.00	Existing	\$0.00
<b>GROUP III</b>								
25 feet of corner*/ Safety zone*	29-30(a)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
25 feet of stop sign*/ Bus stop*	29-30(a)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Vehicle on sidewalk*/ No standing*	29-30(a)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
25 feet of crosswalk*/ Obstructing traffic*	29-30(a)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Wrong way on a One way street* / Wrong side of street*	29-30(a)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Illegal repair/ Street cleaning	29-30(a)	\$50.00	\$50.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Delinquent parking tickets (tow ordered)	29-30(a)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
<b>GROUP IV</b>								
Fire zone/ 10 feet of hydrant	29-30(a)	\$50.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Illegal repair	29-30(a)	\$50.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
<b>GROUP V</b>								
Snow Emergency	29-30(a)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Misuse Residential Parking Permit	29-30(a)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Commercial vehicle in residential area	29-30(a)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
<b>GROUP VI</b>								
Handicapped Zone	29-30(a)	\$150.00	\$150.00	\$150.00	\$150.00	\$250.00	Existing	\$100.00
<b>Department of Finance</b>								
One copy of each report will be provided to City Departments & Each Member of the Board of Alders. Copies will be available to be viewed by members of the public at all City Libraries, City Hall and be available online. Additional copies as follows:								
Budget Books	17-201 (13)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
Monthly Financial Reports	17-201 (13)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	Existing	\$0.00
CAPER	17-201 (13)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
Annual Plan	17-201 (13)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
5 Year Plan	17-201 (13)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
<b>City Wide</b>								
Check Return Fee	17-201 (14)	\$30.00	\$30.00	\$35.00	Based on Banking Institution Fee	Based on Banking Institution Fee	Existing	#VALUE!
Copy Fee (per page)	17-201 (14)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	Existing	\$0.00

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<b><u>Commission on Equal Opportunities</u></b>								
<b><u>Penalties for Compliance Violations</u></b>								
Not meeting for a pre-award conference - \$2,000 or 2% of construction contract amount per violation, whichever is more, charged against the (sub)contractor.	17-201 (15)		\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	Existing	\$0.00
Three or more subcontractors hired for the same project not meeting for a pre-award conference - when third subcontractor violation occurs, charge \$2,000 per violation per subcontractor for each occurrence against each hiring contractor (all tiers) including the general contractor.	17-201 (15)		\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	Existing	\$0.00
Late Certified or Living Wage Weekly Payroll Reports - \$500 per week for every week that each report is overdue, or 1% of construction contract amount per week for every week that each report is overdue, whichever is more, charged to the employees' company.	17-201 (15)		\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Certified or Living Wage Weekly Payroll Reports Past Due for 8 Weeks - \$500 per week for the 9th and every subsequent week that each report is overdue, or 1% of construction contract amount per week for 9th and every subsequent week that each report is overdue, whichever is more, per subcontractor, for each occurrence, charged to each hiring contractor (all tiers) up to and including the general contractor.	17-201 (15)		\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Missing, Unfilled, or Incorrectly Filled-In Daily Reports (employee attendance, hours, demographics, trades worked) - \$500 per violation assessed against the subcontractor..	17-201 (15)		\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Sixth Site Visit at the Same Project In Which There Are Missing, Unfilled, or Incorrectly Filled-In Daily Reports (employee attendance, hours, demographics, trades worked) by the Same Contractor - \$500 per violation for the sixth and subsequent violation assessed against the each hiring contractor (all tiers) up to and including the general contractor	17-201 (15)		\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Violation of "Maximum Effort" to Reach Minority Participation Goal - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor.	17-201 (15)		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00
Violation of "Maximum Effort" to Reach Female Participation Goal - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor.	17-201 (15)		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00
Violation of "Maximum Effort" to Reach Resident Participation Goal (when applicable) - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor.	17-201 (15)		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00
<b><u>Canal Dock Boathouse</u></b>								
<b><u>Boat Storage</u></b>								
Rowing Shell (Resident)	17-201 (TBD)				\$500.00	\$500.00	Existing	\$0.00
Rowing Shell (Non-Resident)	17-201 (TBD)				\$600.00	\$600.00	Existing	\$0.00
Kayak or Canoe (Resident)	17-201 (TBD)				\$200.00	\$200.00	Existing	\$0.00
Kayak or Canoe (Non-Resident)	17-201 (TBD)				\$225.00	\$225.00	Existing	\$0.00
Paddleboard (Resident)	17-201 (TBD)				\$200.00	\$200.00	Existing	\$0.00
Paddleboard (Non-Resident)	17-201 (TBD)				\$225.00	\$225.00	Existing	\$0.00
<b><u>Indoor Events</u></b>								
Facility Fee (Non-refundable reservation Deposit)	17-201 (TBD)				\$500.00	\$500.00	Existing	\$0.00
Kitchen Fee	17-201 (TBD)				\$250.00	\$250.00	Existing	\$0.00
Damage Deposit (refundable)	17-201 (TBD)				\$1,000.00	\$1,000.00	Existing	\$0.00
<b><u>Adee Room</u></b> (Daytime 8 AM to 4 PM) -Resident	17-201 (TBD)				\$600.00	\$600.00	Existing	\$0.00
<b><u>Adee Room</u></b> (Daytime 8 AM to 4 PM) - Non-Resident	17-201 (TBD)				\$700.00	\$700.00	Existing	\$0.00
<b><u>Adee Room</u></b> Additional hours beyond four hours	17-201 (TBD)				\$200.00	\$200.00	Existing	\$0.00
<b><u>Lanson Room</u></b> (Daytime 8 AM to 4 PM) - Resident	17-201 (TBD)				\$1,000.00	\$1,000.00	Existing	\$0.00
<b><u>Lanson Room</u></b> (Daytime 8 AM to 4 PM) -Non-Resident	17-201 (TBD)				\$1,200.00	\$1,200.00	Existing	\$0.00
<b><u>Lanson Room</u></b> Additional hours beyond four hours	17-201 (TBD)				\$300.00	\$300.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2022-23 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 BOA Approved</b>	<b>FY 2022-23 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 23 Proposed vs FY 22 BOA</b>
<b>Wedding Rates/Evening (4pm to Midnight) 5 hour base rate, exclusive use</b>								
Monday to Thursday Resident	17-201 (TBD)				\$1,500.00	\$1,500.00	Existing	\$0.00
Monday to Thursday Non-Resident	17-201 (TBD)				\$2,000.00	\$2,000.00	Existing	\$0.00
Friday and Sunday Resident	17-201 (TBD)				\$3,500.00	\$3,500.00	Existing	\$0.00
Friday and Sunday Non-Resident	17-201 (TBD)				\$4,000.00	\$4,000.00	Existing	\$0.00
Saturday Resident	17-201 (TBD)				\$4,500.00	\$4,500.00	Existing	\$0.00
Saturday Non-Resident	17-201 (TBD)				\$5,000.00	\$5,000.00	Existing	\$0.00
Wedding Rates/Evening Additional hours beyond five (5) hour base	17-201 (TBD)				\$600.00	\$600.00	Existing	\$0.00
<b>Outdoor Events</b>								
Platform Rental Daytime hourly (8AM to 4PM) with a minimum 3 hour rental Resident	17-201 (TBD)				\$250.00	\$250.00	Existing	\$0.00
Platform Rental Daytime hourly (8AM to 4PM) with a minimum 3 hour rental Non-Resident	17-201 (TBD)				\$300.00	\$300.00	Existing	\$0.00
Platform Rental Evening hourly (4PM to Midnight) with a minimum 3 hour rental Monday to Thursday Resident	17-201 (TBD)				\$300.00	\$300.00	Existing	\$0.00
Platform Rental Evening hourly (4PM to Midnight) with a minimum 3 hour rental Monday to Thursday Non-Resident	17-201 (TBD)				\$350.00	\$350.00	Existing	\$0.00
Platform Rental Evening hourly (4PM to Midnight) with a minimum 4 hour rental Friday and Sunday Resident	17-201 (TBD)				\$500.00	\$500.00	Existing	\$0.00
Platform Rental Evening hourly (4PM to Midnight) with a minimum 4 hour rental Friday and Sunday Non-Resident	17-201 (TBD)				\$550.00	\$550.00	Existing	\$0.00
Platform Rental Evening hourly (4PM to Midnight) with a minimum 4 hour rental Saturday Resident	17-201 (TBD)				\$600.00	\$600.00	Existing	\$0.00
Platform Rental Evening hourly (4PM to Midnight) with a minimum 4 hour rental Saturday Non-Resident	17-201 (TBD)				\$650.00	\$650.00	Existing	\$0.00
Tables and Chairs Resident	17-201 (TBD)				\$300.00	\$300.00	Existing	\$0.00
Tables and Chairs Non-Resident	17-201 (TBD)				\$400.00	\$400.00	Existing	\$0.00
Security Fee Per Hour Resident	17-201 (TBD)				\$100.00	\$100.00	Existing	\$0.00
Security Fee Per Hour Non-Resident	17-201 (TBD)				\$125.00	\$125.00	Existing	\$0.00