

fiscal  
year  
2012  
2013



# City of New Haven

Mayor John DeStefano, Jr.

Approved by the Board of Aldermen May 29, 2012

# City of New Haven

## General Fund Capital Projects Special Funds

**July 1, 2012 - June 30, 2013**

**Board of Aldermen Approved**

**May 29, 2012**

### Board of Aldermen

Jorge Perez, President

Jaqueline James, President Pro Tempore

Alphonse Paolillo, Jr., Majority Leader

Tyisha Walker, Deputy Majority Leader

#### Ward

1 Sarah Eidelson  
2 Frank Douglas  
3 Jacqueline James  
4 Andrea Jackson-Brooks  
5 Jorge Perez  
6 Dolores Colon  
7 Douglas Hausladen  
8 Michael B Smart  
9 Jessica Holmes  
10 Justin Elicker

#### Ward

11 Barbara Constantinople  
12 Mark Stopa  
13 Brenda Jones-Barnes  
14 Gabriel Santiago  
15 Ernie Santiago  
16 Migdalia Castro  
17 Alphonse Paolillo, Jr.  
18 Salvatore DeCola  
19 Alfreda Edwards  
20 Delphine Clyburn

#### Ward

21 Brenda Foskey-Cyrus  
22 Jeanette Morrison  
23 Tyisha Walker  
24 Evette Hamilton  
25 Adam Marchand  
26 Sergio Rodriguez  
27 Angela Russell  
28 Claudette Robinson-Thorpe  
29 Brian Wingate  
30 Carlton Staggers

**Mayor John DeStefano, Jr.**

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**City of New Haven**  
**General Fund, Capital Projects and Special Funds**  
**July 1, 2012 - June 30, 2013**  
**BOA Approved Budget**  
**May 29, 2012**

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# OFFICE OF THE MAYOR

165 CHURCH STREET • NEW HAVEN • CONNECTICUT 06510



JOHN DE STEFANO, JR.  
Mayor



*The vision of New Haven's children  
is our city's greatest resource.\**

July 1, 2012

Dear Citizens;

These are challenging times for New Haven families, taxpayers, and employees, but the difficult decisions and prudent financial choices we have made over the past several years have made it possible this year to produce a budget that continues to advance our core mission as a City while decreasing our mill rate. I believe this budget strikes the right balance between necessary services, fiscal prudence, and accountability to the taxpayers of New Haven. This budget:

- Does not raise any new revenue from existing taxpayers;
- Decreases the mill rate from 43.9 to 38.88;
- Fully implements the 2011 state mandated revaluation due to the State Legislature not approving enabling legislation that would have allowed for the implementation of the Homeowners Fairness Initiative;
- Preserves core City services and functions;
- Supports community policing by committing funding for at least two police classes; and
- Requires no layoffs.

It is my firm belief that this budget respects the financial challenges New Haven taxpayers continue to face, while at the same time advancing the four core missions of this City and my administration, which are:

1. Advancing the academic success of our public school children;
2. Assuring the safety and strength of our neighborhoods;
3. Transforming our city center into a strong job and tax generator, and
4. Connecting New Haven residents to employment opportunities.

These are challenging times, and the City has made numerous difficult decisions and prudent financial choices over the years that have allowed us in this budget to decrease the mill rate while continuing to advance our core mission as a City. Over the past several years, the City has:



phone 203.946.8200 fax 203.946.7683

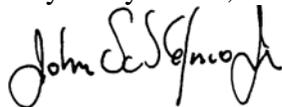
*\*This creative impression is the work of Janic Maysonet, a student at Fair Haven Middle School.*

- Pursued an aggressive contract negotiation strategy to reset pension and healthcare costs;
- Installed clean and efficient energy generation technology wherever possible to reduce energy costs, including installation of a fuel cell behind the Hall of Records projected to save the City \$500,000 to \$1 million in energy costs over the next decade;
- Secured multi-year energy purchasing agreements for electric power and natural gas that will save the City \$700,000 and \$1.3 million respectively over the next two years;
- Pursued efficiencies wherever possible, including securing a new copy and print management contract that will save \$1.5 million over the 60-month life of the contract.
- Pursued successful economic development strategies that have resulted in Grand List growth that consistently outpaces the rest of the state, including net new growth in the 2011 Grand List contributing over \$7.5 million in new tax revenues;
- Aggressively pursued grant funding and alternative revenue streams to offer valuable services to the public such as the Prison Re-Entry Initiative and the Office of Sustainability at no cost to taxpayers;
- Successfully implemented a curbside single stream recycling program that has resulted in \$252,000 in annual cost savings in this budget;
- Demonstrated solid results in the first year of a nationally-recognized School Change effort without increasing Board of Education funding for three consecutive years;
- Consolidated public schools and sold surplus buildings;
- Successfully arbitrated an agreement with school custodians that saves taxpayers \$4 million and improves delivery of school custodial services;
- Decreased full time City general fund positions 19% from 1,821 in FY 02 to 1,482 in FY 13 while preserving core City services;

These are challenging times. However, the City will not waiver in its commitment to improving the academic performance of our kids, growing our economy, connecting residents to job opportunities, and strengthening our neighborhoods, and to do all this at the lowest possible cost to the taxpayers.

I wish to acknowledge the work of the Finance Committee and the entire Board of Aldermen along with the City's budget staff, our department directors, and the entire City workforce who serve the community with such passion and dedication. And finally, I must acknowledge the City's greatest strength—the quality of our people and families. It is all of you who truly make New Haven the greatest place to live, work, and play.

Very Truly Yours,

A handwritten signature in black ink, appearing to read "John DeStefano Jr.", written in a cursive style.

John DeStefano Jr.

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# Section Break

# Budget at a Glance

- General Fund Budget – \$486.4m
  - 2.4% increase (less than inflation) or \$11.3m from FY 12 budget of \$475.4m.
  - No new taxes on existing tax base
- New Growth in 2011 Grand List resulted in \$7.5m in additional property tax revenue.
- Mill rate reduced to 38.88 from 43.90
- State Mandated Property Revaluation – Completed and reflected in 2011 Grand List.
- Contract negotiations continue with Fire, Police, Local 3144, Local 884, Local 68 (Public Works) Local 71 (Parks), Para-Professionals, Daycare and Food Service bargaining units.
- Funding included for sworn classes. 27 additional \$1 Police Officer positions added to budget but the Department may not exceed a sworn staffing level beyond 467 without prior approval from the BOA.
- Board of Education budget increase of \$1.2m – First in four years. ECS Grant increased by \$3.8m.
- Capital Budget – Highlights include
  - School projects at New Haven Academy and Helene Grant
  - Youth Center pre-feasibility study.
  - Various Parks projects - \$2.1m.
  - West Rock re-development/William T. Rowe - \$3m.
  - Various Engineering infrastructure projects - \$9.4m (City contribution is \$5,450,000).
- No fee increases.
- Funding in Legislative Services for Charter Reform effort.

# Guide to the Budget

The Fiscal Year 2012 / 2013 Budget includes the following sections of information;

## **Section 1 – Mayors Letter, Guide to the Budget and Budget Calendar**

### **Section 2 Budget Summary & Financial Summary:**

The budget summary contains an overview of the FY 12-13 budget along with many supporting charts and graphs.

Historic Trends: Contains information including the mill rate, collections rate, position counts and bond ratings. Also in this section is information from the City's Operating Statement, the official document provided to rating agencies outlining key financial and operational information.

Department Expenditures: Outlines all departmental expenditures by major category in a variety of ways including historical expenditure information, the capital budget, and special funds budgets

### **Section 3 – General Fund Line Item Summary & Personnel Listing:**

Also known as the 105, this section of the budget is the detailed backup for Appropriating Ordinance #1. Funds allocated at this level are the legal appropriations for departments. Any transfers in excess of \$1,500 must be approved by the transfer committee, which includes representatives from Budget, the Controller, Internal Audit and the Board of Aldermen. All transfers over \$15,000 must be approved by the Board of Aldermen.

This section of the budget also includes summaries, by department, of General, Special and Capital funds as well as the number of positions.

Also known as the 102, this section of the budget is the detailed backup by department of the 50110 salary line item. Positions are budgeted based upon union negotiated wages and can not be modified while filled outside of the negotiations process.

### **Section 4 - Departmental Narratives:**

The narrative section of the budget (pages 4-1 to 4-87) includes a snapshot of each department including its mission/objective, current year highlights and goals for the next fiscal year.

### **Section 5 - Capital Budget:**

The Capital Budget contains the project descriptions of the major projects that the City will issue Bonds (debt) to finance over the next fiscal year. The budget also reflects anticipated future projects. A full description of the Capital Budget Process as well as detailed descriptions of the types of debt is available on page 4-1.

### **Section 6- Special Funds 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 Aids and the Emergency Shelter (Solutions) Grant (ESG) are statutory entitlement grants from the Federal Government.

### **Section 7 – Sub–Organization Budget**

This section of the budget provides additional detail to the major object code budget of each department.

### **Section 8 - Enterprise Fund Budget:**

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

### **Section 9 - Licenses Permits and Fees:**

The annual update to the License Permits and Fee Schedule 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 tax payer who may not benefit from these specialized services. Fees were not increased in FY 12-13.

### **10) Board of Education Budget:**

For the second year, the Board of Education (BOE) budget format is based upon a School Based budgeting model which illustrates the expenditures by school and shows the associated revenue by school including both General Fund allocations and Special Fund operating grants. This budget format that will be referenced in the City budget will replace the traditional position listing and special fund detail.

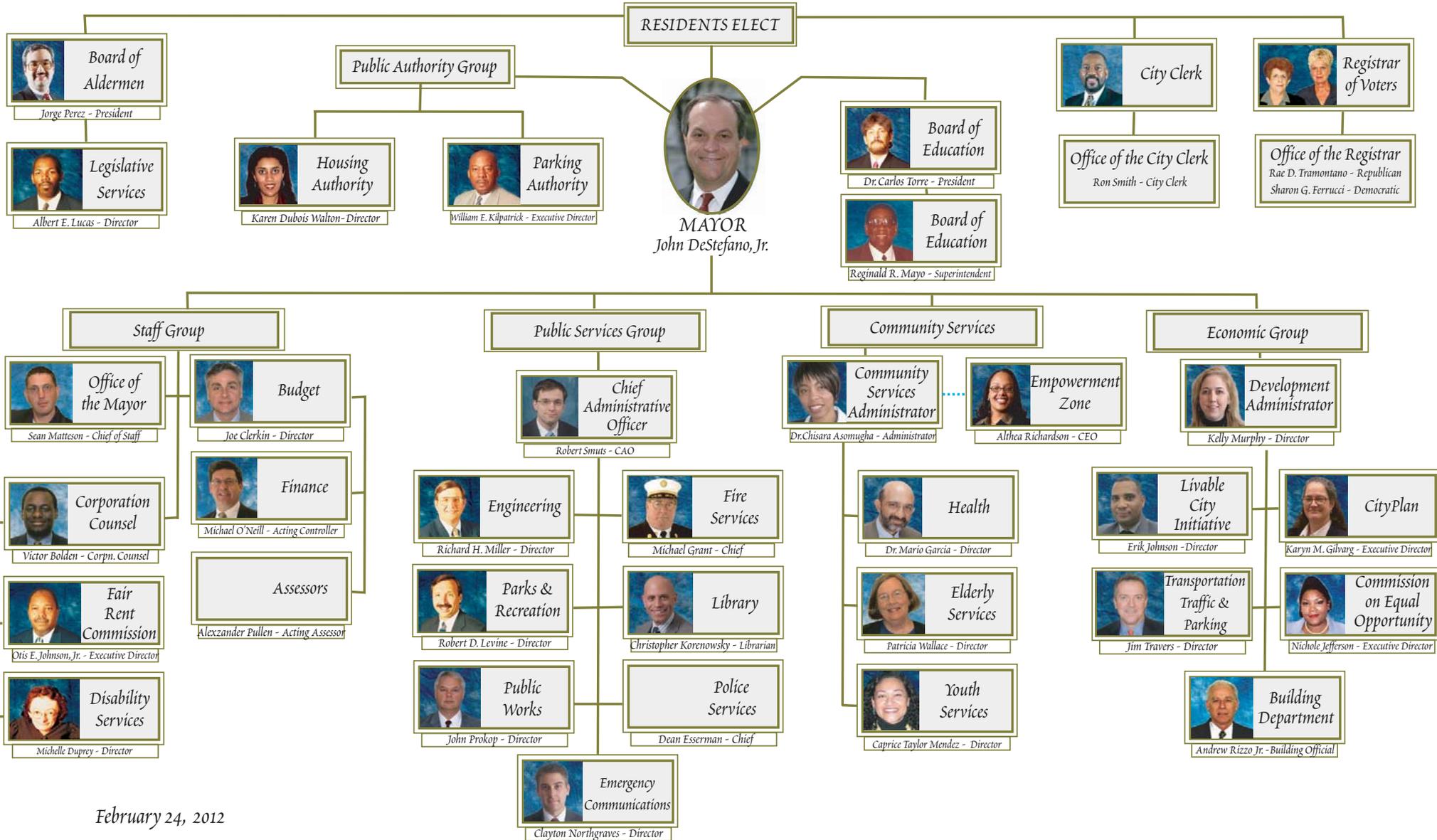
<b>BUDGET CALENDAR</b> <b>FISCAL YEAR 2012-13</b>
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<u>November 4, 2011</u>	Budget guidelines for developing the FY 2012-13 General Fund, Special Fund and Capital Project budgets are sent to Coordinators and Department Heads.
<u>November 5, - December 8, 2011</u>	Departments work with respective Coordinators in compiling budgets
<u>December 9, 2011</u>	General, Special and Capital Budget requests submitted to Management & Budget.
<u>December 10 – Feb 29, 2012</u>	Budget submissions are compiled by Management & Budget. Additional input of Coordinators and Department Heads will be required in finalizing the budget.
<u>March 1, 2012</u>	The Mayor’s FY 2012-13 General, Special and Capital budgets are submitted to the Board of Aldermen.
<u>March 15, 2012 Thursday 6:00</u>	Public Hearing on the budget at Columbus School
<u>March 28, 2012 Wed. 6:00</u>	Budget workshop – Briefing by Management & Budget
<u>March 29, 2012 Thurs 6:00</u>	Public Hearing on the budget at Davis Street School
<u>April 3, 2012 Tuesday 6:00</u>	Workshop #1 – Department presentations
<u>April 19, 2012 Thurs. 6:00</u>	Public Hearing on the budget at Clemente School
<u>April 25, 2012 Wed. 6:00</u>	Workshop #2 – Department Presentations
<u>April 30, 2012 Monday 6:00</u>	Workshop #3 – Department Presentations
<u>May 1, 2012 Tuesday 6:00</u>	Workshop #4 – Department Presentations
<u>May 3, 2012 Thursday 6:00</u>	Finance Committee deliberation son the budget
<u>May 17, 2012 Thursday 6:00</u>	Finance Committee deliberations on the budget
<u>May 29, 2012 Tuesday 7:00</u>	Special Budget meeting – Board of Aldermen adopt budget
<u>July 1, 2012</u>	Fiscal year 2012-13 begins

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# ORGANIZATIONAL CHART of the government of the CITY OF NEW HAVEN



February 24, 2012

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

<u>DEPARTMENT</u>	<u>DEPARTMENT HEAD</u>	<u>PHONE</u>
ASSESSOR'S OFFICE	ALEXZANDER D. PULLEN (ACTING)	203-946-8061
CHIEF ADMINISTRATOR'S OFFICE	ROBERT SMUTS	203-946-7911
CITY PLAN	KARYN GILVARG	203-946-6379
CITY/TOWN CLERK	RON SMITH	203-946-8346
COMM. ON EQUAL OPPORTUNITIES	NICOLE JEFFERSON	203-946-8160
COMMUNITY SERV. ADMIN	DR. CHISARA ASOMUGHA	203-946-7909
CORPORATION COUNSEL	VICTOR BOLDEN	203-946-7958
DISABILITY SERVICES	MICHELLE DUPREY	203-946-7561
ECONOMIC DEVELOPMENT	KELLY MURPHY	203-946-2867
EDUCATION	DR. REGINALD MAYO	203-946-8888
ELDERLY SERVICES	PATRICIA WALLACE	203-946-7854
ENGINEERING	RICHARD MILLER	203-946-6417
FAIR RENT COMMISSION	OTIS JOHNSON, JR.	203-946-8157
FINANCE DEPARTMENT	MICHAEL O'NEILL (ACTING)	203-946-8300
FIRE DEPARTMENT	CHIEF MICHAEL GRANT	203-946-6222
HEALTH DEPARTMENT	DR. MARIO GARCIA	203-946-6999
LEGISLATIVE SERVICES	ALBERT LUCAS	203-946-6483
LIVABLE CITY INITIATIVE	ERIK JOHNSON	203-946-8436
MAYOR'S OFFICE	MAYOR JOHN DESTEFANO, JR.	203-946-8200
OFFICE OF BUILDING INSPECTION	ANDREW J. RIZZO, JR	203-946-8046
PARKS DEPARTMENT	ROBERT LEVINE	203-946-6027
POLICE DEPARTMENT	CHIEF DEAN ESSERMAN	203-946-6316
PUBLIC LIBRARY	CHRISTOPHER KORENOWSKY	203-946-8139
PUBLIC WORKS DEPARTMENT	JOHN PROKOP	203-946-7700
REGISTRAR OF VOTERS	RAE TRAMONTANO & SHARON FERRUCCI	203-946-8035
TRANSPORTATION, TRAFFIC & PARKING	JAMES TRAVERS	203-946-8067

**CITY OF NEW HAVEN  
FY 2012-2013  
BUDGET SUMMARY**

GENERAL FUND - City	312,181,068
GENERAL FUND - BOE	<u>174,219,297</u>
	486,400,365
CAPITAL FUND (City Bonds)	61,191,262
CAPITAL FUND (Other Sources)	<u>62,779,428</u>
	123,970,690
SPECIAL FUNDS - City	32,373,920
SPECIAL FUNDS - BOE	<u>101,653,359</u>
	134,027,279
TOTAL BUDGET FY 12-13	<u><u>744,398,334</u></u>

**FY 12-13 - BUDGET - GENERAL FUND**

	{1}	{2}	{3}	{4}	{5}
					{3} / {1}
	<b>FY 11-12 BOA BUDGET</b>	<b>FY 12-13 Mayors Budget</b>	<b>FY 12-13 BOA Budget</b>	<b>+/-</b>	<b>%</b>
REVENUES	475,390,577	486,789,690	486,400,365	11,009,788	2.32%
EXPENDITURES	<u>475,390,577</u>	<u>486,789,690</u>	<u>486,400,365</u>	<u>11,009,788</u>	<u>2.32%</u>

**APPROPRIATING ORDINANCE #1**  
**AN ORDINANCE MAKINGS APPROPRIATING FOR OPERATING DEPARTMENTS**  
**CITY OF NEW HAVEN**  
**FOR THE FISCAL YEAR JULY 1, 2012 THROUGH JUNE 30, 2013**

Ordained by the New Haven Board of Aldermen 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, 2012 through June 30, 2013, as follows:

Department	Personnel	Non-Personnel	Total
111 Board of Aldermen	640,776	171,577	812,353
131 Mayor's Office	734,163	132,150	866,313
132 Chief Administrator's Office	813,939	538,000	1,351,939
133 Corporation Counsel	1,267,409	550,125	1,817,534
137 Department of Finance	3,635,286	6,393,352	10,028,638
139 Assessor's Office	584,564	240,845	825,409
152 Public Library	2,502,727	1,114,347	3,617,074
160 Parks & Recreation	3,469,384	1,347,984	4,817,368
161 City/Town Clerk	279,728	192,080	471,808
162 Registrar of Voters	283,568	280,791	564,359
200 Public Safety Communications	3,067,913	92,000	3,159,913
201 Police Service	34,072,373	3,368,579	37,440,952
202 Fire Service	28,572,101	2,291,661	30,863,762
301 Public Health	2,945,645	158,800	3,104,445
302 Fair Rent Commission	62,968	400	63,368
303 Elderly Services	352,223	299,665	651,888
304 Youth Services	72,000	265,405	337,405
305 Services to Persons with Disabilities	78,181	8,850	87,031
308 Community Service Admin	333,909	1,660,175	1,994,084
402 Labor Savings/ Vacancy Savings	(3,640,970)	-	(3,640,970)
404 Various Organizations	-	188,295	188,295
405 Non- Public Transportation	-	480,000	480,000
501 Public Works	5,913,635	5,671,500	11,585,135
502 Engineering	743,130	2,426,620	3,169,750
600 Debt Service	-	65,716,889	65,716,889
701 Development Operating Contributions	-	1,001,600	1,001,600
702 City Plan	434,472	70,000	504,472
704 Transportation/Traffic & Parking	2,027,106	321,200	2,348,306
705 Commission on Equal Opportunities	86,745	18,963	105,708
721 Office of Building Inspection & Enforcement	856,757	49,100	905,857
724 Economic Development	888,372	428,000	1,316,372
747 Livable City Initiative	550,030	114,500	664,530
802 Pensions	44,737,427	-	44,737,427
804 Self Insurance	-	4,254,500	4,254,500
805 Employee Benefits	75,967,554	-	75,967,554
900 Education	107,089,336	67,129,961	174,219,297
<b>GRAND TOTALS</b>	<b>319,422,451</b>	<b>166,977,914</b>	<b>486,400,365</b>

**Policy Amendments**

1) Be it ordained, the Administration shall have authorization to transfer funds within line item 201-5000, know as Police Services personnel, among the various positions shown in the General Fund personnel section of the budget adopted by the Board of Aldermen, subject to the limitation that the number of filled positions in the sworn ranks shall not exceed 467 without authorization of the Board of Aldermen.

2) The Capital projects numbers 1309 - Pavement Management & Infrastructure; 1316- Street Trees; 1335 - Sidewalk Re-Construction and any general fund allocations for Streets, Sidewalks or Trees, unless already approved by the Board of Aldermen, are not to have funding utilized or encumbered until the Board of Aldermen has established a policy for approving the projects that these funds will be used for.

3) The Board of Education shall conduct and conclude a report on alternative methods of structuring the current Pre-K programs and High School configurations no later than December 31, 2012

## **TAX LEVY AND REVENUE APPROPRIATING ORDINANCE #2 FOR FISCAL YEAR 2012-2013\***

**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, 2012 through June 30, 2013, 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, 2012 through June 30, 2013, and

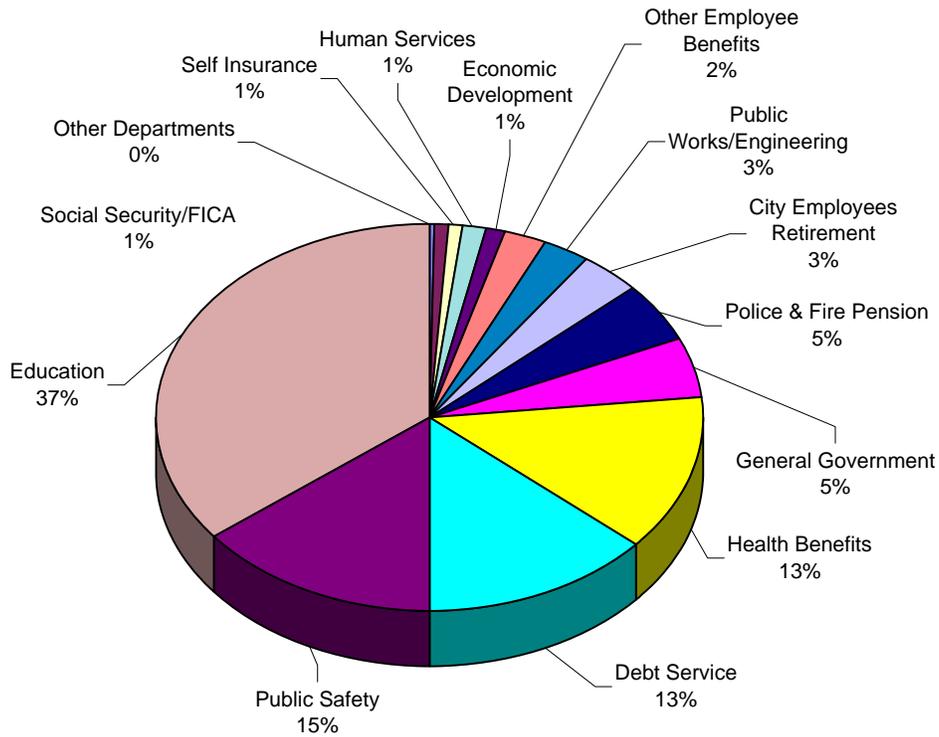
**WHEREAS:** said Appropriating Ordinance #1, after publication and due hearing and consideration thereof pursuant to the provisions of the Charter of the City, has been enacted by the New Haven Board of Aldermen; and

**WHEREAS:** by utilizing such authorization, the Net Taxable Grand List of October 1, 2011 of property in Wards 1-30, inclusive, is estimated at \$6,012,157,978 and it is estimated that 97.74% will be collected on real estate, 93.63% on personal property and 92.76% on motor vehicles.

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

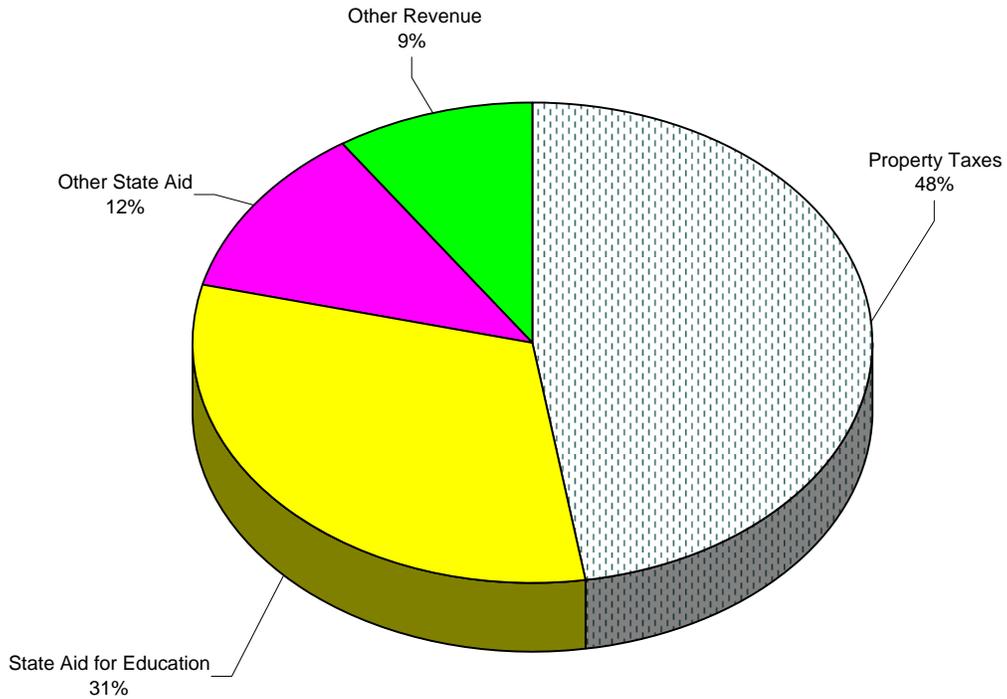
- 1) The taxes for said next fiscal year at the rate of taxation recommended to this Board by the Mayor, to wit, a rate of 38.88 mills upon the ratable estimates within the limits of the City of New Haven, be and the same hereby are laid and levied to meet said expenses.
- 2) Said taxes shall become due on July 1, 2012 and shall be payable in two semi-annual installments from that date: namely, July 1, 2012 and January 1, 2013. However, any tax of less than one hundred dollars and any tax on motor vehicles shall be due and payable in a single installment on July 1, 2012. Further, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles subsequent to October 1, 2011 shall be due and payable in a single installment on January 1, 2013 as provided in Section 12-71b of the General Statutes of Connecticut, Revision of 1958 as amended.
- 3) 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.
- 4) The receipts from taxes levied to meet the expenses of the City for the next fiscal year beginning July 1, 2012 through June 30, 2013, and also such miscellaneous revenues received by the City in said year, and not designated by law or regulation to be appropriated to other purposes, shall be and the same hereby are appropriated to meet the estimated general expenses of the City as contained in said Appropriating Ordinance #1 as approved by this Board.
- 5) Revenues received by the City for the next fiscal year beginning July 1, 2012 through June 30, 2013 in excess of the total appropriations for the general expenses of the City as contained in said Appropriating Ordinance #1 shall not be expended or encumbered without approval by the Mayor and Board of Aldermen.

## FY 12-13 GENERAL FUND WHERE THE MONEY GOES



<u>Category</u>	<u>Budget</u>	<u>%</u>
Labor Savings / Vacancy Savings	(3,640,970)	n/a
Other Departments	1,669,895	0%
Social Security/FICA	3,570,000	0%
Self Insurance	4,254,500	1%
Human Services	6,238,221	1%
Economic Development	5,845,245	1%
Other Employee Benefits	11,893,206	2%
Public Works/Engineering	14,754,885	3%
City Employees Retirement	16,909,072	3%
Police & Fire Pension	24,258,355	5%
General Government	25,172,795	5%
Health Benefits	64,074,348	13%
Debt Service	65,716,889	14%
Public Safety	71,464,627	15%
Education	174,219,297	36%
<b>Total</b>	<b>486,400,365</b>	<b>100%</b>

**FY 12-13 GENERAL FUND  
WHERE THE MONEY COMES FROM**



<u>Category</u>	<u>Budget</u>	<u>%</u>
Property Taxes	231,680,668	48%
State Aid for Education	152,575,455	31%
Other State Aid	56,331,373	12%
Fees, Interest Income, Rents & Fines and Other Revenue	45,812,869	9%
	<b>486,400,365</b>	<b>100%</b>

**BOARD OF ALDERMEN APPROVED**  
**5-29-12**  
**BUDGET FY 2012-13**

- **Budget increased from \$475.4M to \$486.4M. This is an increase of \$11M or 2.3%**
- **Grand List growth results in increase tax revenue of \$7.5m. No new taxes on existing tax base.**
- **Mill Rate Drops from 43.90 to 38.88.**
- **Homeowners Fairness Initiative – Did not receive requisite State legislative approval. City cannot implement.**
- **Taxes on all personal property and motor vehicles drop.**
- **No Fee increases – page 9-1 to 9-12**
- **Mayor’s Priorities – Youth & academic success, Public Safety, strong neighborhoods and connecting New Haven residents to employment opportunities**
  - **Youth and advancing the academic success of our public school children through New Haven School Change.**
    - **Sustains School Change momentum by giving the BOE its first budget increase in 4 years.**
      - **Maintains popular and effective school programs such as the talented and gifted program, reading and math coaches, library media support, guidance counselors, summer programs, arts programs and athletics.**
      - **Continues nationally recognized teacher evaluation model.**
      - **Every school will be individually supported and expected to improve.**
      - **College going curriculum in every pre k -8 school.**
      - **Coordinated support for student social, emotional and physical well being.**
    - **Supports School choice, early learning and athletics by proposing capital funding for the following;**
      - **New Haven Academy- City \$10.4 – State \$29.6m**
      - **Helene Grant – City \$14.8m – State \$28.2m**

- Bowen Field & New Hyde building adjacent to Hillhouse – Requested by Mayor – Not approved by Board of Aldermen City \$17.1m - State \$23.9m
  - Recognizes public desire for a Community Youth Center by committing capital funding for a youth center study \$200,000.
  - Supports healthy neighborhoods: \$200,000 capital funding for playgrounds.
  - Supports community learning and literacy: \$1,527,073 in capital improvements at the libraries.
  - New Deputy Director in Youth Services not approved by the Board of Aldermen; continued funding commitment to Youth at Work
- **Public Safety**
  - Community Policing
    - Funds for sworn staffing in Police Department to 467 positions and supports seating classes to reach authorized strength.
    - Filling of staff will enable full staffing of all car beats, doubling of walking beats from 20-40, restoration of school resource officers to 12, restoration of 2 policing districts in the Hill and doubling the size of Internal Affairs.
    - Increases the overtime budget by \$550,000 to \$3,412,000.
    - Capital funding for police vehicles \$300,000, body armor \$100,000, computers \$240,000 and radios \$200,000.
  - Fire Department
    - Funds for a new fire class of approximately 43 recruits
    - Capital funding for fire apparatus (\$1,100,000), protective equipment \$300,000, emergency medical equipment \$150,000.
    - Increased overtime funding to \$4.1m.
- **Strong Neighborhoods**
  - \$3 million in capital funds for West Rock development
  - \$1.4 million for complete street construction (\$500,000 City, \$87,500 State and \$855,700 Federal) at Quinnipiac Ave Phase III and Phase IV, Ramsdell Rd and Howard Ave. (Engineering)
  - \$1.4m for sidewalk re-construction (Engineering)
  - \$500,000 for down payment closing cost assistance (LCI)
  - \$550,00 for energy assistance rehabilitation assistance program (LCI)
  - \$100,000 for anti blight efforts such as graffiti removal, abandoned car removal and removal of illegally dumped refuse.

## A. EXPENDITURE BUDGET – page 3-1 to 3-29

### Departments with increases

111 Legislative Services  
132 CAO  
137 Finance  
139 Assessor's  
152 Library  
160 Parks  
162 Registrar of Voters  
201 Police  
301 Health  
303 Elderly  
304 Youth  
600 Debt Service  
701 Development Operating Cont.  
702 City Plan  
704 TT & P  
705 CEO  
721 OBIE  
724 Economic Development  
747 LCI  
802 Pensions  
805 Medical Benefits  
900 Education

### Departments with decreases

200 PS Communications  
202 Fire  
405 Non Public Transportation  
501 Public Works  
502 Engineering  
804 Self Insurance  
805 Workers Comp  
805 Longevity  
805 Unemployment

### Departments with No Change

302 Fair Rent  
305 Disability Services  
308 Community Serv Admin  
404 Various Organizations  
805 Life Insurance

### Other

Contract Reserve/ Vacancy Savings

- Board of Education budget was increased by \$1.2m or 0.7% which is the first increase since FY 08-09. Per the State approved budget the Educational Cost Sharing Grant is expected to increase by \$3,841,903 under the Alliance District program in which the BOE must apply for the additional funds. Due to FY 11-12 budget shortfall, it is estimated that staffing levels will be reduced mainly through attrition and in the case of custodians through the adherence to the arbitration award which gave the BOE authority to reduce the custodial ranks to 100 by 6-30-12.
- Contract Reserve is budgeted at a negative \$2.5 million which assumes savings to be achieved in on-going negotiations. In FY 11-12 budgeted savings of (\$5.3M). Projected vacancy savings of \$1.1m are also budgeted in this area. No salary increases included in budget.

The City continues its negotiations with Police, Fire, Parks, Public Works, Para-Professional, Food Service, Daycare, Management & Clerical unions.

- **111- Legislative Services** – Other contractual increase required for Charter Reform efforts.
- **131- Mayors Office** – Slight decrease due to position #210 being filled less than budget.
- **132- CAO** - \$50,000 increase in other contractual services for sworn services promotional exams which were offset by salary adjustments and several smaller decreases. Net increase to budget \$36,140 or 2.7%. Total budget \$1,351,939.
- **133- Corp Counsel** – Status quo budget. Flat funded at \$1,817,534 for FY 12-13.
- **137-Finance-** FY 12-13 budget \$10,028,638 which is an increase of less than 1%. Maintenance contracts for Information Technology increased \$169,265, contract for warehouse for eviction services increased by \$176,800, #470 Treasury Analyst \$1 positions funded at \$46,123 and a new copy center initiative.
- **139-Assessors Office** – Budget increase of \$22,961 or 2.8% resulting from a decrease in attrition of \$75,000 as 2 vacant positions were filled. Position #120 filled less than budget \$13,696 and #1002 was a recall from layoff and was filled \$6,850 over budget. Decrease in non-personnel of \$2,707.
- **152-Library** – Budget increase of \$106,452 or 3% due to funding for livable wage compliance with security and maintenance contracts. #450 Supervising librarian \$1 positions funded at \$50,594 and part time library aide funding increased by \$26,000.
- **160-Parks** – Budget increase of \$85,050 due mainly to an increase in electric costs that had not been properly allocated to the Department before.
- **161-City/Town Clerk** - #120 Assistant Town Clerk had a retirement. Requested title change to Elections Specialist and reduction in salary of (\$23,231). Proposed re-classification of #150 Land Records Specialist of \$2,513.
- **162-Registrar of Voters** – Budget increase of \$46,864 for FY 12-13 election cycle.
- **200-Public Safety Communications** – Overall budget decreased by (\$331,167) due primarily to the moving of the City's contribution to the Regional Communications network (C-Med) to Department 701. Salary increases due to fully funding position #260, #270, #722 and #723. Slightly offset by reducing vacant #320 to \$1.

- **201-Police** – Budget increase of 7.7% or \$2,646,909. Expiration of federal COPS grant (3 year grant) which added \$1.0m to general fund salary line and the 2009 class has now achieved Police Officer 1<sup>st</sup> status per the union contract accounting for increases of \$980k. Twenty Seven \$1 Police Officer positions added to budget to facilitate seating of classes. Sworn strength of department cannot exceed 467 without the authorization of the Board of Aldermen. New position added for Community Communications Manager at \$50,594 **not approved by the Board of Aldermen.** Overtime increased by \$551,811 to a total of \$3.4m and gasoline was increased by \$100,000. Utility decreased by (\$33,000). Other non-personnel flat.
- **202 -Fire** – No overall budget increase. Overtime increase of \$1.6m to a total of \$4.1m. High level of current vacancies and lengthy hiring process allow a reduction in projected salary (\$1,261,498), longevity (\$100,000) and holiday pay (\$130,000). Non personnel of \$157,560 primarily attributable to savings in electricity ((\$144,000). The elimination of #300 Fire Investigator Supv. To be replaced by a new Assistant Drillmaster #1491 was reversed by the Board of Aldermen.
- **301 -Health** – Budget increase of \$28,954 or 1%. Restoration of 1 Public Health Nurse #13001 for \$45,059. Partially offset by changes in salary for other positions. #190 Public Health Nurse Supv decreased by (\$13,558), #790 Health program Director filled (\$17,374) below budget, #910 Epidemiologist increased by \$4,430 and #790 Processing Bi-Lingual Clerk increased by \$5,404.
- **302-Fair Rent** – Status quo budget. No changes from FY 11-12
- **303 -Elderly Services** – Budget increased by \$25,998 to \$651,888. \$15,000 for part time Data Control Clerk slot. Natural gas line budgeted correctly \$15,000. Other non-personnel budget reduced by (\$4,002).
- **304-Youth Services** – New Deputy Director Position \$68,330 was not approved by the Board of Aldermen. Director positions filled less than budget (\$4,405), Non personnel budget includes \$262,235 in Other Contractual Services for Street Outreach Program (\$200k), Youth @Work \$36,635 and Summer Busing.
- **305 – Disability Services** – Status quo budget. No change from FY 11-12.
- **308 – Community Services Administration-** Part time intern funding restored \$12,000 plus \$5,000 on other contractual for community service effort. Also includes \$500,000 for Mayor’s Youth Initiative Program and \$57,000 for continued efforts with the New Haven Early Childhood Council.
- **402-Contract Reserve** – The City continues negotiations with the various bargaining to reduce costs in the next contract cycle. Savings of \$2.5m are projected. This is a reduction from (\$5.3m) budgeted in FY 12. Additionally,

projected savings from currently vacant positions are also budgeted here at \$1.1m. No wage increases without negotiations have been included.

- **404 – Various Organizations** – Status quo budget. No change from FY 11-12. Probate Court = \$30,145, Memorial Day \$15,000, Downtown Special Services District \$140,000 and the Peace Commission \$3,500.
- **405 – Non- Public Transportation** – Reduced by \$95,000 to mirror current projections.
- **501 - Public Works** – Overall budget decrease of (\$244,788) to \$11,585,135. (\$400,000) reduction to City's cost of trash removal, (\$15,000) reduction in utility, gasoline and vehicle supplies increased by \$117,000. 1 new Clerk Typist position #13001 at \$35,351 and 2 new Refuse Laborer positions #13004 and #13005 at \$46,115 apiece.
- **502 - Engineering** – Budget decrease of (\$93,950) to \$3,169,750. \$1,850,000 for street light costs which is a reduction of (\$150,000). 1 new Project Manager Position added at \$55,850.
- **600 -Debt Service** – Total budget \$65,716,889 which is an increase of \$2,400,474.
- **701 – Development Operating Contributions** – Reduced by (\$250,000) as Grove Street Garage agreement has expired. Shubert Theatre \$250,000, Tweed/New Haven Airport \$325,000, New Haven Tennis \$100,000. Also, includes City's contribution to regional emergency services communication center (C-Med) at \$326,000 (moved from Public Safety Communications)
- **702 – City Plan** – Status quo budget. Vacant filled higher than budget.
- **704- Transportation, Traffic & Parking** – Budget increase of \$162,004. Includes funding for second 2<sup>nd</sup> shift staffing #13010, #13011 and #13012 (\$18,499 each or \$55,492), \$1 for a new Project Leader position #13008 in Traffic Control. Includes the resolution of a salary issue for supervisor of 2<sup>nd</sup> shift work crews (\$23,246 increase r6-s5) and \$21,000 increase for overtime. \$60,000 is for budget correction to other contractual services line item in Traffic Safety and Control unit. Gasoline increased by \$13,000.
- **705 - CEO** – Essentially a status quo budget but does include a restoration of a previously existing Utilization Monitor position budgeted at \$1 #13013.
- **721 – Building Inspection and Enforcement** - \$1 Building Inspector position #13014 not approved by the Board of Aldermen.
- **724 - Economic Development** – \$1 position #420 Senior Loan Officer funded at \$82,710.

- **747 – Livable City Initiative-** Budget includes maintenance cost for new permitting system \$25,000. Correction to salary of existing employees in #320 and #400 \$11,971. Telephone reduction of (\$3,000)
- **802 - Pensions-** Labor Relations is in negotiations with 9 of the City bargaining units and will aggressively seek to mitigate these cost increases in the future. Until such time, the City will continue to fund the pension budget per actuarial recommendation. Total budget increased \$1,147,594 to \$44,737,427. Police and Fire contribution increased to \$24,258,355 and CERF increased to \$16,909,072. Payments for FICA/Social security \$3.6m
- **Self Insurance** – The Bond Rating Agencies and Independent City Auditor have cited the City’s underfunding of its self insurance fund as a deficiency. Steps to address this issue are found in the capital budget as the City will bond \$6m in FY 12-13 and \$2m in each of the next three years to eliminate the accumulated fund deficit.
- **Medical Benefits** – Projected costs in FY 11-12 are currently projected to be \$88. A growth rate of 5%, bringing total expenses for FY 12-13 to \$92.4m. Revenue from employees/retirees, grants etc. is projected to be \$28.3 leaving the balance of \$64.1m to be funded through the GF. As cited above, Labor Relations is in contract negotiations with the various bargaining units and has made this a top item for negotiation.
- **Workers Comp** – Decrease of (\$552,500) due to custodial contract and to the passing of a severely injured Police Officer.
- **Other Benefits-** Overall decrease of (\$520,233) due to a decrease in anticipated unemployment costs (\$470,233) and elimination of executive management longevity payments (\$40,000).

## **B. REVENUE – Page 2-22 to 2-30**

- Current tax revenue increase of \$7.5m for new growth in the 2011 revaluation and Grand List. Mill rate reduced to 38.88 based upon the full implementation of the State Mandated re-valuation and the failure of the State legislature to authorize legislation that would have permitted the City to implement the Homeowners Fairness Initiative
- State revenue estimates are based upon the mid term adjustments to the Governors biennium budget.
  - State Aid for construction & Re-construction – \$753K (State Board of Education).
  - School Transportation – \$1,520,880
  - PEQUOT Funds – (\$676,976)

- Value of a mill is \$5,950,158.
- Parking meter revenue maintained at \$5.7m due to the new part time second shift staffing at Transportation, Traffic & Parking.
- Building Permit revenue maintained at \$9.0m.
- All other licenses permits and fees based upon projected trends.
- Income from short term investment dropped to \$50,000 due to the continuance of historically low interest rates.
- Parking tag revenue dropped from \$5.75m in FY 12 to \$5.37m in FY 13 based upon current projections.
- \$2,547,511 increase in non-profits based upon the merger between Yale New Haven hospital and St. Raphael's resulting in an increase in the voluntary payment.
- \$2.5m New Haven Parking Authority voluntary PILOT program. Represents a \$2.5m decrease.
- Surplusing and sale of Martin Luther King School for \$1.5m.
- Introduces revenue from concessions at parks and City property \$200,000.
- Reduces estimate for bulk trash pick up fee to \$50,000 (from \$160,000).
- Yale Voluntary payment budgeted at \$5.4m. Assumes no offset of Fire Service payment against voluntary payment.

### **C. CAPITAL BUDGET – Page 5-1 to 5-34**

**Total Capital budget = \$123,970,690**

- City Bonds = \$61,191,262 (\$34.7m non school, \$26.5m schools)
- State & Federal = \$62,779,428

**Funding levels - Project Descriptions 5-2 to 5-11**

- Fire \$1.7m
- Public Works \$2.8m (City share \$900k)
- Parks \$2.12m
- Library \$1.52m (City share \$1.2m)
- Police \$890k

▪ Engineering	\$9.4m	(City share \$5.45m)
▪ Finance/Tech	\$900k	
▪ Finance Self Insurance	\$6m	
▪ Econ Dev	\$6.47M	
▪ Airport	\$1.66M	(City share = \$483K)
▪ City Plan	\$505K	
▪ LCI	\$2.25M	
▪ OBIE	\$250K	
▪ Trans/T & P	\$1.05m	
▪ Education (non-school)	\$4.53m	
▪ Education (Construction)	\$83M	(City share \$25.m)

### **D. SPECIAL FUNDS – City Budget – Page 6-1 to 6-93**

The City in FY 12-13 is projecting the receipt of \$32.4M in Special Funds grants. Nearly 78% of those funds will be received by the following departments:

- **Health Department** - \$12.2m to support many health programs on-going in the City ranging from Ryan White Title I funding to Maternal & Child Health programs, to lead based paint abatement program.
- **Livable City** - \$10.0m includes funding for CDBG programs, Neighborhood Stabilization and HOME funds
- **Youth Services** - \$1.5m includes funding from Youth at Work, Youth services Bureau, Mayors Youth Initiative, Street Outreach Workers and CDBG.
- **Community Services Admin** - \$1.7m includes funding for Food stamp employment and training, SAGA support Services, Housing Opportunities for People with AIDS (HOPWA) and CDBG.

### **E. Enterprise Funds – Page 8-1 to 8-4**

- Alling Memorial Golf Course
- Lighthouse Park Carousel
- Ralph Walker Skating Rink
- East Rock Park Communications Tower

# APPROVED CHANGES TO FY 12-13 MAYORS BUDGET

<b>A. SUMMARY OF FY 12-13 GENERAL FUND BUDGET</b>			
	MAYORS BUDGET	BOA	+/-
EXPENDITURES	486,789,690	486,400,365	(389,325)
REVENUE	486,789,690	486,420,365	(369,325)
MILL RATE REDUCTION			
	40.56	38.88	(1.68)
PROPERTY TAX REDUCTION			
	224,989,993	224,620,668	(369,325)

<b>B. CAPITAL BUDGET</b>			
	MAYORS BUDGET	BOA	+/-
1) HILLHOUSE/HYDE (BOE PROJECT #H904)	17,100,000	-	(17,100,000)
<b>TOTAL CAPITAL BUDGET (CITY SHARE) AS AMENDED</b>			
MAYORS BUDGET SUBMITTED ON MARCH 1 ,2012			78,291,262
LESS: HYDE/HILLHOUSE			(17,100,000)
BOA AMENDED 5-29-12			61,191,262
		REDUCTION %	0%

<b>C. LICENSE PERMITS AND FEES</b>								
<p><b>1) LIGHTHOUSE PARK FEE AMENDMENT</b></p> <p>Whereas revised revenue estimates for fees from Lighthouse Park show revenue beyond what is budgeted, the additional \$50,000 that is projected can be used to reduce fees for New Haven residents.</p> <p>Therefore, be it ordained, Section 8 of the FY12-13 budget – Permit, License And User Fees – is hereby amended as follows:</p> <p>Three new categories of fees are created:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">Parking fees (resident, weekends and holidays)</td> <td style="text-align: right; padding-right: 20px;">\$5</td> </tr> <tr> <td style="padding-left: 20px;">Parking fees (resident, weekdays)</td> <td style="text-align: right;">\$5</td> </tr> <tr> <td style="padding-left: 20px;">Parking fees (resident, senior: age 62 and above)</td> <td style="text-align: right;">no charge</td> </tr> </table> <p>The fee for the following is changed:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">Seasonal parking passes (residents)</td> <td style="text-align: right;">from \$20 to \$10</td> </tr> </table> <p>The following language is added:</p> <p>For off peak community oriented special events/activities/programs, the Director of Parks may charge a flat fee to the event organizer to cover staffing costs for vehicles coming to the event in lieu of per vehicle charges. The flat fees would be:</p> <p>Up to 35 vehicles - \$100            36 to 100 vehicles - \$225            101 to 250 vehicles - \$350            For over 251 vehicles - \$500</p> <p><b>2) Residential Parking</b></p> <p>Each Visitor's Decal per 29-55(e)            Change from: "Included Above"            Change to : "Included above - Free"</p> <p>Ten 1-day passes provided to each permit holder.            Change from: -----            Change: Free upon proof of registration.</p>	Parking fees (resident, weekends and holidays)	\$5	Parking fees (resident, weekdays)	\$5	Parking fees (resident, senior: age 62 and above)	no charge	Seasonal parking passes (residents)	from \$20 to \$10
Parking fees (resident, weekends and holidays)	\$5							
Parking fees (resident, weekdays)	\$5							
Parking fees (resident, senior: age 62 and above)	no charge							
Seasonal parking passes (residents)	from \$20 to \$10							
<p><b>D. POLICY AMENDMENTS</b></p> <p>1) Be it ordained, the Administration shall have authorization to transfer funds within line item 201-5000, know as Police Services personnel, among the various positions shown in the General Fund personnel section of the budget adopted by the Board of Aldermen, subject to the limitation that the number of filled positions in the sworn ranks shall not exceed 467 without authorization of the Board of Aldermen.</p> <p>2) The Capital projects numbers 1309 - Pavement Management &amp; Infrastructure; 1316- Street Trees; 1335 - Sidewalk Re-Construction and any general fund allocations for Streets, Sidewalks or Trees, unless already approved by the Board of Aldermen, are not to have funding utilized or encumbered until the Board of Aldermen has established a policy for approving the projects that these funds will be used for.</p> <p>3) The Board of Education shall conduct and conclude a report on alternative methods of structuring the current Pre-K programs and High School configurations no later than December 31, 2012</p>								

# GENERAL FUND AMENDMENT - DETAIL

Description	Mayors Budget	Proposed Change	+/-
<b>A. EXPENDITURES</b>			
<b>1) FILLED LOWER THAN BUDGET</b>			
a) 704 TT & P #13009 PARKING ENFORCEMENT SUPV NIGHTS/WEEKENDS	6 5	46,492	(8,323)
b) '501 PUBLIC WORKS #300 ADMIN ASST II	6 5	46,492	(8,323)
c) 200 PS COMMUNICATIONS#340 911 OPERATOR / DISPATCHER	15 1	45,059	(5,883)
d) 152 LIBRARY #420 LIBRARIAN III	8 4	53,466	(4,892)
<b>2) LABOR STIPULATIONS</b>			
e) 137 FINANCE #880 PURCHASING CONTRACT ANALYST	7 8	59,460	7,149
f) 201 POLICE MANAGEMENT ANALYST IV #7120 - RECALL FROM LAYOFF	8 6	59,337	3,430
g) 501 PUBLIC WORKS #4005 VACANT APPRENTICE ELIMINATED\$19,047 AND FUNDING SHIFTED TO REMAINING TWO SLOTS #4000 AND #4010 - NO BUDGET IMPACT			
<b>3) COMMUNITY SERVICES ADMIN BUDGET ADJSUTMENTS</b>			
h) ADD BACK OF PART TIME INTERN INADVERTANTLY REMOVED FROM BUDGET \$12,000 AND COMMUNITY SERVICES \$5,008 TOTAL TO 1-3081010- 56694		17,008	17,008
i) ADD A FUNDING SOURCE FOR CSA FOR PAYMENT TO PUBLIC WORKS FOR GASOLINE CARS. 13081010 - 55538 \$25 X 12 MONTHS		300	300
<b>4) FIRE - POSITION TITLE ADJUSTMENTS</b>			
j) ELIMINATE NEW ASST DRILLMASTER #1491		(81,433)	
k) RESTORE FIRE INVESTIGATIVE SUPV #300		81,433	-
<b>5) PUBLIC WORKS - POSITION TITLE CHANGES</b>			
l) ELIMINATE VACANT #800 (803- STREETS) LABORER AND FUND REFUSE LABORER #13006 (810 REFUSE)		(42,918)	
		46,115	
m) CONVERT #400 (803 STREETS) VACANT EQUIPMENT OPERATOR IV TO LABORER		(46,581)	
		42,918	(466)
<b>6) ELIMINATION OF THREE NEW FY 12-13 POSITIONS</b>			
n) 201 POLICE #150 COMMUNITY COMMUNICATIONS MGR, \$50,994		(50,994)	
o) 304 YOUTH SERVICES #140 DEPUTY YOUTH DIRECTOR \$68,330		(68,330)	
p) 721 OBIE #13014 ASST BLDG. INSP \$1		(1)	(119,325)
<b>7) INCREASE CITY WIDE NON SWORN, NON BOE ATTRITION CUT</b>			
q) INCREASE CITY WIDE NON SWORN, NON BOE ATTRITION CUT FROM (\$870,970) TO (\$1,140,970) - 1-402-SAVINGS PLAN		(270,000)	(270,000)
			<b>EXPENDITURE DECREASES (389,325)</b>

## B. REVENUE

### 8) REDUCTION IN PROPERTY TAXES

r) MILL RATE REDUCTION TO <u>38.88</u> THROUGH FULL IMPLEMENTATION OF 2011 REVALUATION AND PROPERTY TAXES DECREASE TO EQUAL EXPENDITURE BUDGET REDUCTIONS	(369,325)	(369,325)
PROPERTY TAX REVENUE REDUCED FROM \$224,989,993 TO \$224,620,668		
9) REDUCTION IN LIGHTHOUSE PARK ADMISSION FEE REVENUE FROM \$150,000 TO \$130,000	(20,000)	(20,000)

**REVENUE DECREASES (389,325)**

## FY 2012-13 DEPARTMENT SUMMARY - ALL FUNDS

Department	General Fund	Capital Projects (City Only)	Special Funds	Total
111 Board of Aldermen	812,353	-	-	812,353
131 Mayor's Office	866,313	-	18,000	884,313
132 Chief Administrator's Office	1,351,939	-	351,000	1,702,939
133 Corporation Counsel	1,817,534	-	-	1,817,534
137 Department of Finance	10,028,638	900,000	648,319	11,576,957
139 Assessor's Office	825,409	-	-	825,409
152 Public Library	3,617,074	1,208,549	31,009	4,856,632
160 Parks & Recreation	4,817,368	2,120,000	445,063	7,382,431
161 City/Town Clerk	471,808	-	-	471,808
162 Registrar of Voters	564,359	-	-	564,359
200 Public Safety Communications	3,159,913	-	2,242,288	5,402,201
201 Police Service	37,440,952	890,000	593,200	38,924,152
202 Fire Service	30,863,762	1,710,000	1,000	32,574,762
301 Public Health	3,104,445	-	12,151,510	15,255,955
302 Fair Rent Commission	63,368	-	-	63,368
303 Elderly Services	651,888	-	54,204	706,092
304 Youth Services	337,405	-	1,538,303	1,875,708
305 Serv to Persons with Disabilities	87,031	-	-	87,031
308 Community Services Admin	1,994,084	-	1,765,645	3,759,729
402 Labor Savings / Vacancy Savings	(3,640,970)	-	-	(3,640,970)
404 Various Organizations	188,295	-	-	188,295
405 Non-Public Transportation	480,000	-	-	480,000
501 Public Works	11,585,135	900,000	-	12,485,135
502 Engineering	3,169,750	5,450,000	-	8,619,750
600 Debt Service	65,716,889	-	-	65,716,889
701 Financial Support of Organizations	1,001,600	-	-	1,001,600
702 City Plan	504,472	505,000	234,889	1,244,361
704 Transportation/Traffic & Parking	2,348,306	1,055,000	461,320	3,864,626
705 Commission on Equal Opportunities	105,708	-	1,015,889	1,121,597
721 Building Inspection & Enforcement	905,857	250,000	-	1,155,857
724 Economic Development	1,316,372	6,475,000	799,604	8,590,976
747 Livable City Initiative	664,530	2,250,000	10,022,676	12,937,206
802 Pensions	44,737,427	-	-	44,737,427
804 Self Insurance	4,254,500	6,000,000	-	10,254,500
805 Employee Benefits	75,967,554	-	-	75,967,554
900 Education	174,219,297	30,993,720	-	205,213,017
Airport	-	483,993	-	483,993
<b>GRAND TOTALS</b>	<b>486,400,365</b>	<b>61,191,262</b>	<b>32,373,919</b>	<b>579,965,546</b>

**GENERAL FUND BUDGET - FY 08-09 ACTUAL TO FY 12-13 BOA APPROVED**

DEPARTMENT	{1}	{2}	{3}	{4}	{5}	{6}
	FY 2008-09 ACTUAL	FY 2009-10 ACTUAL	FY 2010-11 ACTUAL	FY 2011-12 BOA Budget	FY 12-13 BOA Budget	+/- (5) - (4)
111 - Legislative Services	667,370	709,214	709,684	727,923	812,353	84,430
131 - Mayor's Office	986,687	1,124,484	1,088,748	868,313	866,313	(2,000)
132 - CAO	494,435	472,993	507,317	1,315,799	1,351,939	36,140
133 - Corporation Counsel	1,761,540	1,642,104	1,731,150	1,817,534	1,817,534	-
137 - Finance	11,466,085	9,662,838	9,523,708	9,935,729	10,028,638	92,909
139 - Assessor's Office	638,414	749,933	849,907	802,448	825,409	22,961
152 - Library	3,814,368	3,795,871	3,572,615	3,510,622	3,617,074	106,452
160 - Parks & Recreation	5,296,072	4,904,643	5,004,096	4,732,318	4,817,368	85,050
161 - City/Town Clerk	441,996	414,680	456,789	492,526	471,808	(20,718)
162 - Registrar Of Voters	421,574	406,345	480,749	517,674	564,359	46,685
200 - Public Safety Communications	-	-	3,619,102	3,496,963	3,159,913	(337,050)
201 - Police	37,920,717	39,333,794	37,907,721	34,794,043	37,440,952	2,646,909
202 - Fire	30,918,579	31,436,166	32,212,826	30,867,120	30,863,762	(3,358)
301 - Health	3,226,094	3,444,369	3,317,618	3,075,491	3,104,445	28,954
302 - Fair Rent	61,399	63,540	63,268	63,368	63,368	-
303 - Elderly Services	1,016,323	644,706	613,176	625,890	651,888	25,998
304 - Youth Services	135,312	335,090	340,768	335,540	337,405	1,865
305 - Services For Disabilities	119,662	130,674	114,536	87,031	87,031	-
308 - Community Services Admin	2,217,932	2,073,194	2,087,879	1,976,776	1,994,084	17,308
402 - Labor Savings / Vacancy Savings	-	-	-	(4,312,592)	(3,640,970)	671,622
404 - Various Organizations	188,295	188,295	188,295	188,295	188,295	-
405 - Non-Public Transportation	542,791	557,201	489,244	575,000	480,000	(95,000)
501 - Public Works	12,752,815	11,227,009	11,828,286	11,829,923	11,585,135	(244,788)
502 - Engineering	3,318,224	3,142,871	3,350,481	3,263,700	3,169,750	(93,950)
600 - Debt Service	58,851,808	59,566,794	60,228,401	63,316,415	65,716,889	2,400,474
701 - Development Operating Contributions	1,353,507	1,195,000	1,097,000	925,000	1,001,600	76,600
702 - City Plan	569,454	526,627	530,790	497,745	504,472	6,727
704 - Trans./Traffic & Parking	2,230,294	2,255,785	2,303,850	2,186,302	2,348,306	162,004
705 - Equal Opportunities	183,006	162,574	115,798	105,707	105,708	1
721 - Bldg. Inspect. & Enforcement	843,579	864,758	840,151	904,522	905,857	1,335
724 - Economic Development	1,444,133	1,339,319	1,259,243	1,233,663	1,316,372	82,709
747 - Livable City Initiative	937,231	717,455	700,828	629,872	664,530	34,658
802 - Pensions/FICA	31,394,015	33,190,130	34,761,102	43,589,833	44,737,427	1,147,594
804 - Self Insurance	4,181,549	4,706,544	5,712,813	4,354,500	4,254,500	(100,000)
805 - Medical Benefits	49,463,283	51,018,581	53,893,581	61,074,348	64,074,348	3,000,000
805 - Workers Comp	8,447,730	10,042,909	9,656,467	10,287,706	9,735,206	(552,500)
805-8510 Life Insurance	830,000	830,000	730,000	730,000	730,000	-
805-8550 Perfect Attendance	12,180	21,670	17,425	18,000	18,000	-
805-8550 Longevity	825,113	796,060	789,635	710,000	670,000	(40,000)
805-8550 Unemployment Comp	504,676	591,639	465,331	970,233	500,000	(470,233)
805-8550 Other Benefits	-	1,157,286	83,891	225,000	225,000	-
805 - Other Post Employment Benefits	50,000	50,000	50,000	25,000	15,000	(10,000)
900 - Education	173,005,135	173,007,849	173,010,518	173,019,297	174,219,297	1,200,000
<b>Expenditure Totals</b>	<b>454,560,570</b>	<b>459,427,337</b>	<b>467,266,611</b>	<b>475,390,577</b>	<b>486,400,365</b>	<b>11,009,788</b>
<b>Revenue</b>	<b>455,078,100</b>	<b>459,579,265</b>	<b>467,916,515</b>	<b>475,390,577</b>	<b>486,400,365</b>	<b>11,009,788</b>
<b>Operating Surplus</b>	<b>517,530</b>	<b>151,928</b>	<b>649,904</b>	<b>-</b>	<b>-</b>	<b>2.32%</b>
<b>Fund Balance</b>	<b>16,025,789</b>	<b>16,177,717</b>	<b>16,827,620</b>			
<b>Non Spendable</b>	<b>-</b>	<b>7,000,000</b>	<b>7,000,000</b>			
<b>Unassigned</b>	<b>16,025,789</b>	<b>9,177,717</b>	<b>9,827,620</b>			

**ALLOCATION OF APPROPRIATIONS BY MAJOR GOVERNMENT CATEGORY FY 2012 VS FY 2013**

	<u>FY 12 BOA</u> <u>Approved</u>	<u>FY 13 BOA</u> <u>Approved</u>		<u>FY 12 BOA</u> <u>Approved</u>	<u>FY 13 BOA</u> <u>Approved</u>
<b><u>GENERAL GOVERNMENT</u></b>			<b><u>EDUCATION</u></b>		
111 Board of Aldermen	727,923	812,353	900 Education	173,019,297	174,219,297
131 Mayor's Office	868,313	866,313	Subtotal	173,019,297	174,219,297
132 Chief Administrator's Ofc	1,315,799	1,351,939	Difference +/-	1,200,000	
133 Corporation Counsel	1,817,534	1,817,534	% Change	1%	
137 Department of Finance	9,935,729	10,028,638	<b><u>DEBT SERVICE</u></b>		
139 Assessor's Office	802,448	825,409	600 Debt Service	63,316,415	65,716,889
152 Public Library	3,510,622	3,617,074	Subtotal	63,316,415	65,716,889
160 Parks & Recreation	4,732,318	4,817,368	Difference +/-	2,400,474	
161 City Town Clerk	492,526	471,808	% Change	4%	
162 Registrar of Voters	517,674	564,359	<b><u>ECONOMIC DEVELOPMENT</u></b>		
Subtotal	24,720,886	25,172,795	702 City Plan	497,745	504,472
Difference +/-		451,909	704 Transportation/Traffic & Parking	2,186,302	2,348,306
% Change		2%	705 Equal Opportunities	105,707	105,708
<b><u>HUMAN SERVICES</u></b>			721 Building Inspection & Enforce	904,522	905,857
301 Health Department	3,075,491	3,104,445	724 Economic Development	1,233,663	1,316,372
302 Fair Rent Commission	63,368	63,368.00	747 Livable City Initiative	629,872	664,530
303 Elderly Services	625,890	651,888	Subtotal	5,557,811	5,845,245
304 Youth Services	335,540	337,405	Difference +/-	287,434	
305 Disability Services	87,031	87,031	% Change	5%	
308 Community Serv Admin	1,976,776	1,994,084	<b><u>OTHER DEPARTMENTS</u></b>		
Subtotal	6,164,096	6,238,221	404 Various Organizations	188,295	188,295
Difference +/-		74,125	405 Non-Public Transportation	575,000	480,000
% Change		1%	701 Development Operating Cont.	925,000	1,001,600
<b><u>PUBLIC SAFETY</u></b>			Subtotal	1,688,295	1,669,895
200 Public Safety Communicatio	3,496,963	3,159,913	Difference +/-	(18,400)	
201 Police Service	34,794,043	37,440,952	% Change	-1%	
202 Fire Service	30,867,120	30,863,762	<b><u>LABOR SAVINGS / VACANCY SAVINGS</u></b>		
Subtotal	69,158,126	71,464,627	402 Labor Savings / Vacancy Savings	(4,312,592)	(3,640,970)
Difference +/-		2,306,501	999 Custodial Savings	(1,000,000)	-
% Change		3%	Subtotal	(5,312,592)	(3,640,970)
<b><u>PENSIONS/INSURANCE/BENEFITS</u></b>			<b><u>PUBLIC WORKS/ENGINEERING</u></b>		
802 Pensions	43,589,833	44,737,427	501 Public Works	11,829,923	11,585,135
804 Self Insurance	4,354,500	4,254,500	502 Engineering	3,263,700	3,169,750
805 Employee Benefits	74,040,287	75,967,554	Subtotal	15,093,623	14,754,885
Subtotal	121,984,620	124,959,481	Difference +/-	(338,738)	
Difference +/-		2,974,861	Percentage Change	-2%	
% Change		2%	<b><u>GRAND TOTAL</u></b>		
				<b>475,390,577</b>	<b>486,400,365</b>
			Difference +/-	<b>11,009,788</b>	
			% Change	<b>2.32%</b>	

# SUMMARY OF GENERAL FUND REVENUES

## FY 2008-09 ACTUAL TO FY 2012-13 BOA APPROVED

	REVENUE CATEGORY	FY 2008-09 ACTUAL	FY 2009-10 ACTUAL	FY 2010-11 ACTUAL	FY 2011-12 BOA BUDGET	FY 2012-13 BOA BUDGET	+/- FY 12 vs FY 13 BOA	% FY 12 vs FY 13 BOA
I.	Property Taxes	203,404,742	206,824,922	218,720,737	223,981,970	231,680,668	7,698,698	3.44%
II.	State Aid - BOE	55,075,918	154,447,813	160,737,128	150,316,331	152,575,455	2,259,124	1.50%
	State Aid - City	<u>153,383,955</u>	<u>52,119,884</u>	<u>44,578,231</u>	<u>56,666,150</u>	<u>56,331,373</u>	(334,777)	-0.59%
	State Aid sub-total	208,459,873	206,567,696	205,315,359	206,982,481	208,906,828	1,924,347	0.93%
III.	Licenses, Permits & Fees	17,319,960	18,844,870	13,195,587	17,443,776	17,220,500	(223,276)	-1.28%
IV.	Interest Income	690,339	120,213	20,088	150,000	50,000	(100,000)	-66.67%
V.	Rents & Fines	5,706,065	5,462,253	5,709,988	6,119,057	6,171,021	51,964	0.85%
VI.	Other Revenue	19,497,122	21,759,310	24,954,756	20,713,293	22,371,348	1,658,055	8.00%
<b>GRAND TOTAL</b>		<b>455,078,101</b>	<b>459,579,265</b>	<b>467,916,515</b>	<b>475,390,577</b>	<b>486,400,365</b>	<b>11,009,788</b>	<b>2.32%</b>

**GENERAL FUND REVENUE BUDGET - FY 12-13 BOA APPROVED**

DETAIL OF GENERAL FUND REVENUE	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED
<b>Current City Taxes:</b>					
Real Estate, Personal Property, Motor Vehicle	198,590,160	200,121,047	209,599,321	217,481,970	224,620,668
Supplemental Motor Vehicle	2,006,060	1,938,928	1,826,488	2,000,000	2,035,000
Current Interest	995,840	1,026,032	1,128,911	1,000,000	1,100,000
	201,592,060	203,086,007	212,554,720	220,481,970	227,755,668
<b>Tax Collection Initiatives:</b>					
Property Tax Initiatives	-	-	3,416,556	1,500,000	1,500,000
	-	-	3,416,556	1,500,000	1,500,000
<b>Delinquent City Taxes:</b>					
Real & Personal Property	1,199,311	2,945,950	1,962,719	1,000,000	1,700,000
Interest and Penalties	613,371	792,964	786,742	1,000,000	725,000
	1,812,682	3,738,915	2,749,461	2,000,000	2,425,000
<b>I. TOTAL PROPERTY TAXES</b>	<b>203,404,742</b>	<b>206,824,922</b>	<b>218,720,737</b>	<b>223,981,970</b>	<b>231,680,668</b>
<b>State Grants for Education:</b>					
Education Cost Sharing	141,074,791	142,267,113	142,379,255	142,509,525	142,509,525
State Aid for Construction & Reconstruction	7,886,902	8,281,702	14,431,929	5,432,027	6,185,271
School Transportation	4,152,528	3,669,259	3,732,427	2,179,779	3,700,659
Education Legally Blind	180,415	140,116	134,535	120,000	120,000
Health Svc-Non-Public Schools	89,319	89,623	58,982	75,000	60,000
	153,383,955	154,447,813	160,737,128	150,316,331	152,575,455
<b>State Grants:</b>					
PILOT: State Property	4,386,317	4,415,217	-	4,846,710	4,840,984
PILOT: Colleges & Hospitals	37,096,533	36,945,253	34,242,773	37,547,918	37,557,507
Distressed Cities Exemption	28,099	83,850	81,464	50,516	87,000
Tax Relief for the Elderly-Freeze	24,835	18,295	10,000	65,000	10,000
Homeowners Tax Relief-Elderly	421,609	463,847	429,891	400,000	437,000
Reims.-Low Income Veterans	58,177	48,879	62,075	63,128	54,000
Reimb. - Disabled	10,275	10,818	9,395	12,448	12,000
Low Income Tax Abate. Program	290,683	239,003	203,599	239,000	205,000
PILOT: Machinery/Equipment	1,255,676	781,830	1,087,471	1,087,471	1,175,000
Shell Fish	28,609	31,914	29,487	37,861	30,000
Pequot Funds	9,931,902	7,730,242	7,199,281	7,553,840	6,876,864
Telecommunications Property Tax	898,942	722,955	585,997	518,225	585,000
Town Aid: Roads	610,478	610,471	609,458	610,471	605,470
State Revenue Sharing				3,633,562	3,855,548
	55,075,918	52,119,884	44,578,231	56,666,150	56,331,373
<b>II. TOTAL STATE AID</b>	<b>208,459,873</b>	<b>206,567,696</b>	<b>205,315,359</b>	<b>206,982,481</b>	<b>208,906,828</b>
<b>Licenses/Permits/Services &amp; Fees:</b>					
Ofc of Techology	3,197	1,995	2,085	1,500	2,000
Other Agencies	54,206	45,480	40,161	50,000	50,000
Maps/Bid Documents	4,310	5,307	7,160	5,000	5,000
Parks - Kiosks/nbvendors	-	-	-	102,000	200,000
Parks-Lghthse.-Adm&Concession	133,355	171,814	130,380	150,000	130,000
Park Dept.-Carousel & Bldng	4,071	3,462	2,806	5,000	5,000
Park Dept.-Other Fees	40,123	61,281	47,111	75,000	75,000
Town Clerk/City Clerk	421,028	399,364	339,709	300,000	305,000
Police Service	113,186	128,149	131,175	125,000	131,000
Police - Animal Shelter	5,059	5,275	6,655	5,000	6,500
Fire Service	44,042	53,275	77,154	100,000	77,000
Fire Services Medical Response Billing	-	-	98,836	275,000	125,000
Engineers - Cost Recovery	-	-	77,136	75,000	77,000
Health Services	295,978	263,640	339,255	285,000	300,000
Registrar of Vital Stats.	437,218	615,676	695,787	700,000	700,000
Public Space Lic./Permits (OBIE)	227,887	232,749	171,709	200,000	200,000
Public Works Evictions	1,690	655	3,895	2,000	1,000
Public Works Fees	-	-	-	70,000	20,000
Public Works Bulk Trash Pick Up	-	-	-	160,000	50,000
Residential Parking	33,060	31,782	36,450	60,000	36,000
Traffic & Parking/Meter Receipts	4,068,266	4,111,802	4,091,996	5,693,276	5,700,000
Building Inspections	11,405,361	12,687,504	6,872,069	9,000,000	9,000,000
High School Athletics	23,155	25,661	24,058	-	25,000
<b>III. TOTAL LICENSES PERMITS &amp; FEES</b>	<b>17,319,960</b>	<b>18,844,870</b>	<b>13,195,587</b>	<b>17,443,776</b>	<b>17,220,500</b>
<b>Income from Short Term Investments:</b>					
Interest Income	690,339	120,213	20,088	150,000	50,000
<b>IV. TOTAL INTEREST INCOME</b>	<b>690,339</b>	<b>120,213</b>	<b>20,088</b>	<b>150,000</b>	<b>50,000</b>

**GENERAL FUND REVENUE BUDGET - FY 12-13 BOA APPROVED**

DETAIL OF GENERAL FUND REVENUE	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED
<b>Received from Rents:</b>					
Parks Employee Rents	10,940	8,665	9,800	25,000	10,000
Misc Comm Dev Rent	407,530	418,825	92,021	-	92,021
Coliseum Lots	-	-	106,500	240,000	240,000
Parking Space Rental	4,620	4,400	2,640	4,057	4,000
	423,090	431,890	210,961	269,057	346,021
<b>Received from Fines:</b>					
Superior Court	56,409	75,180	96,171	80,000	95,000
Parking Tags	5,221,466	4,950,083	5,397,408	5,750,000	5,375,000
Parking Tag Amnesty Program					350,000
Police-False Alarms Fines/Regis.	-	-	-	15,000	-
Public Works: Public Space Violations	5,100	5,100	5,448	5,000	5,000
	5,282,975	5,030,363	5,499,027	5,850,000	5,825,000
<b>V. TOTAL RENTS AND FINES</b>	<b>5,706,065</b>	<b>5,462,253</b>	<b>5,709,988</b>	<b>6,119,057</b>	<b>6,171,021</b>
<b>Payments in Lieu of Taxes:</b>					
So Central Regional Water Auth.	828,826	841,583	1,019,980	1,112,890	1,112,890
Parking Authority PILOTS	59,167	35,810	57,448	68,338	57,000
52 Howe Street	58,741	60,504	63,319	64,188	65,000
Hospital of St. Raphael	9,603	9,603	9,987	9,987	9,500
Trinity Housing	-	96,565	40,000	53,586	40,000
Eastview PILOT	-	-	25,500	29,857	30,000
Ninth Square	580,065	580,065	580,065	580,000	580,000
	1,536,402	1,624,130	1,820,138	1,918,846	1,894,390
<b>Other Taxes and Assessments:</b>					
Real Estate Conveyance Tax	1,434,631	1,152,606	791,347	900,000	1,025,000
Yale Payment-Fire Services	2,639,065	2,672,937	2,707,650	2,704,872	2,704,872
Air Rights Garage	200,000	200,009	200,000	200,000	200,000
	4,273,696	4,025,552	3,698,997	3,804,872	3,929,872
<b>Miscellaneous:</b>					
Controller	3,042,979	977,200	143,178	1,000,000	1,000,000
BABS Revenue	-	-	863,860	891,088	891,088
Off Track Betting	933,329	994,252	854,983	875,000	885,000
Personal Motor Vehicle Reimb	16,178	14,005	14,738	20,000	20,000
Welfare Department	-	-	21,156	20,000	20,000
Commission on Equal Opportunities	68,735	46,868	-	25,000	10,000
NHPA: PILOT	-	3,000,000	5,000,000	5,000,000	2,500,000
GNHWPCA:PILOT	608,400	608,400	608,400	639,593	639,593
	4,724,749	5,750,515	7,514,165	8,470,681	5,965,681
<b>Other Revenue</b>					
Non-Profits	4,405,051	6,332,636	7,176,271	6,403,894	8,951,405
Sale of Martin Luther King School	-	-	-	-	1,500,000
I-95 Highway Expansion Program	78,244	161,824	320,476	100,000	125,000
United Illuminating Rebate - Energy Savings	3,400	89,653	-	15,000	5,000
	8,962,275	10,359,113	11,921,456	6,518,894	10,581,405
<b>VI. TOTAL OTHER REVENUE</b>	<b>19,497,122</b>	<b>21,759,310</b>	<b>24,954,756</b>	<b>20,713,293</b>	<b>22,371,348</b>
<b>GRAND TOTAL</b>	<b>455,078,101</b>	<b>459,579,265</b>	<b>467,916,515</b>	<b>475,390,577</b>	<b>486,400,365</b>

<i>Non-Profits</i>	<b>FY 13 Projected</b>
Adoni Spiritual Center & Other -	800
Casey Foundation	68,500
Yale NH Hospital - FY 11 actual \$1,789,631	Re-calculation due to pending merger of Yale NH and St. Raphael 3,482,105
Yale University - FY 11 actual \$5,385,851	5,400,000
	<u>8,951,405</u>

## **REVENUE EXPLANATION**

### **Current City Taxes**

Real and personal property taxes are levied on real estate and personal property of businesses on July 1 of each fiscal year and is payable in semiannual installments on July 1 and January 1. Motor vehicle taxes are levied and are payable in one installment on July 1.

The Fiscal Year 2012-13 budget **for REAL AND PERSONAL PROPERTY TAXES** is based on the October 1, 2011 Net Taxable Grand List of \$6,012,157,978 (fully implemented).

The City Charter requires budgeted revenues to reflect a tax collection rate of not at least 1% below the actual collection rate of the last completed fiscal year. Actual tax collections were 98.74% in FY 2010-11 for real estate, 93.63% for personal property and 93.76% 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 2012-13. The Mill Rate has been reduced to **38.88 mills**.

**SUPPLEMENTAL MOTOR VEHICLE TAXES** are budgeted separately from the regular July 1 tax levy. These taxes will be levied on January 1, 2013, on motor vehicles acquired after the October 1, 2011 assessment date. For 2012-13, the budget assumes that the Supplemental Motor Vehicle Tax collections will be similar to those of the current year.

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

### **Delinquent City Taxes**

Pursuant to State Statutes, property taxes are subject to a fifteen-year statute of limitations. All taxes collected in this category are budgeted in DELINQUENT REAL AND PERSONAL PROPERTY TAXES. Collection of delinquent taxes is also enforced through foreclosure and tax warrants.

The interest rate on delinquent taxes 1.5% per month or 18% per annum.

## **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 2012-13 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 is \$27.

### **CITY/TOWN CLERK**

These revenues include: recording or copying land records; dog licenses; ferret licenses; liquor permits, majority cards, 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.

**HEALTH SERVICES**

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

**PARKS DEPARTMENT**

Fees recover some of the costs of operating various recreational facilities and sponsoring programs. New Parks fees and increases are budgeted in a separate line for clarity purposes and are anticipated to result in \$102K.

**POLICE SERVICE**

- For copies of Police reports and various licenses & permits.
- Fees for the sale & reclaiming of stray animals.

**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.

**TRAFFIC & PARKING – METER RECEIPTS**

Parking meter receipts is revenue generated from parking, estimates are based upon the sunseting of Saturday parking and the extension of hours of enforcement pending approval of the Traffic Authority as required by Sec. 29-64(a) of the New Haven Code of Ordinances.

## **RECEIVED FROM RENTS & FINES**

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

**MISCELLANEOUS COMMUNITY DEVELOPMENT RENT** - The City receives a basic rent P.I.L.O.T. payment as a result of a development agreement with the Connecticut Financial Center Associates Limited Partnership. This payment ends as the Financial Center is taxable.

**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 -art-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.

## 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.

**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.

**PUBLIC SCHOOL TRANSPORTATION and NON-PUBLIC SCHOOL TRANSPORTATION** – The State reimburses the City for costs associated with the transportation of students to and from public and non-public schools. Reimbursements of eligible costs are made based on prior year expenditures according to a sliding scale ranging from 0% to 60% of costs, based on adjusted equalized net grand list per capita.

**EDUCATION LEGALLY BLIND** pays the City up to \$6,400 per person per year for the costs of educating blind or visually impaired students requiring special education programs.

The **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).

**PILOT: STATE PROPERTY and PILOT: COLLEGES AND HOSPITALS** are grant programs which provide partial reimbursements for the property tax loss from the tax-exempt property of the State of Connecticut and non-profit, private colleges and hospitals. The revenues received depend on the values of such tax-exempt property in New Haven and in the State as a whole, the total amount of funds appropriated by the States.

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; REIMBURSEMENT - LOW INCOME VETERANS; REIMBURSEMENT- TOTALLY DISABLED;**

The **PILOT: BOATS** program began in 1982 when the State removed the local property tax on boats and increased 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.

**MANUFACTURERS MACHINERY AND EQUIPMENT PILOT:** This payment reimburses eligible municipalities for the revenue loss sustained as a result of the 100% property tax exemption for new manufacturing machinery and equipment commencing with the 1991 grand list. The Governor's budget does not continue funding of this program.

## OTHER STATE GRANTS

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

**TOWN AID: ROADS** is a State grant program that provides funds for local roads, including the construction and maintenance of highways, roads and bridges, the installation and maintenance of traffic control signals, and the planning and administration of traffic and parking programs. Funds are distributed based on the municipality's number of street miles and population and on the total State funds appropriated.

**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.

**STATE REVENUE SHARING** – New State revenue enacted in Blenium budget commencing FY 11-12

## 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 Aldermen in August, 1995.

## OTHER TAXES AND ASSESSMENTS

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

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

**YALE PAYMENT-FIRE SERVICES** - A 1990 Memorandum of Understanding between the City of New Haven and Yale University provides that Yale will make an annual voluntary contribution to the City in recognition of City fire services provided to university owned tax-exempt properties. The payment for 2011-12 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 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 Aldermen for that year.

**PARKING AUTHORITY PILOTS** - Pursuant to Lease Agreements between the New Haven Parking Authority and their tenants, PILOT 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 Aldermen for that year.

**HOSPITAL OF ST. RAPHAEL** - The Hospital of St. Raphael makes a payment to the City for the Orchard/George St. garage per a 1973 lease agreement with the New Haven Parking Authority. This payment is based on the assessed value of the leased land (fixed at \$170,000) and assessed value of the non-parking area (fixed at \$155,000) at a 70% assessment ratio and using the mill rate for the current tax year.

**TRINITY HOUSING PILOT** - The City receives a PILOT payment from Trinity Housing on a per-unit basis for the newly constructed Quinniac Terrace.

**EASTVIEW HOUSING PILOT** - The City receives a PILOT payment from Trinity Housing on a per-unit basis for the newly constructed Eastview Terrace.

**HOWE ST. LIMITED PARTNERSHIP** - The City receives a PILOT payment from Howe St. Limited Partnership as a result of the redevelopment of the 52 Howe St. site.

## MISCELLANEOUS

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

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

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

Third party reimbursements of Welfare costs are recorded in the revenue item **WELFARE DEPARTMENT**. Beginning in FY 1998-99 responsibility for collection of these reimbursements was transferred to the Department of Finance.

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 begun in FY 08-09 to secure funding from New Haven Parking Authority based upon payments made by other non profits. Decreased revenue from this PILOT has come as a result from the anticipated sales of NHPA Garages and the reduction in NHPA fund balances.

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

## OTHER REVENUE

A variety of revenues not otherwise categorized are budgeted as "Other Revenue."

**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. Recalculation of beds from the opening of the Smilow Cancer Center has resulted in an increase in the payment for FY 2012 and the projected merger with St. Raphael's is expected to lead to an increase in the contribution.

**Martine Luther King School** - Estimated revenue from the sale of surplus school is \$1.5m

# CITY FINANCIAL PROCEDURES

## **Independent Audit**

The Board of Aldermen 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 McGladrey & Pullen, LLP to act as auditors for Fiscal Years 2010 through 2013.

## **Basis of Accounting**

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

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

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

## **Budget Procedure**

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

The Board of Aldermen 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 Aldermen.

The Board of Aldermen 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 Aldermen may not reduce any amount proposed by the Mayor for the payment of principal of or interest on the municipal debt. The budget as adopted must be balanced. The Mayor, within ten days subsequent to the adoption of the budget by the Board of Aldermen, 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 signature. Any veto by the Mayor may be overridden by a two-thirds vote of the entire Board of Aldermen.

### **Financial Administration**

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

## **Investment Practices**

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

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

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

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

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

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

## DISCUSSION OF FINANCIAL OPERATIONS

**General Fund Budget: Fiscal Year 2011-2012.** The 2011-2012 General Fund Budget of \$475,390,577 was approved by the Board of Aldermen on May 23, 2011. The budget increased by 0.81% or \$3,807,482 million over the previous year. This budget maintains the current mill rate at 43.90 mills while freezing the 2006 property re-valuation at year 2 as is permitted by State Statute. Property tax revenue has increased by \$6.7 million due a 2.97% increase in the 2010 Grand List. The revenue budget reflects the Governor's Biennium budget (FY 2011-2012 and FY 2012-2013) which maintains core education funding while providing new sources of revenue that will provide structural tax relief to the City. The budget does not contain one time revenues from the sale of assets or similar types of transactions. Nearly every operating department incurred reductions in their budget while the Board of Education was flat funded at \$173 million for the 4<sup>th</sup> consecutive year. Non-Education staffing levels were reduced by 4% as 65 full time positions were eliminated. These included reductions in both Police and Fire staffing levels. The City plans to meet its actuarial recommended contribution (ARC) to both its pension funds although the increase in required funding is \$9.1 million over the previous year. The budget also contains anticipated expenditures savings from on-going labor negotiations with many of the City's bargaining units including Police and Fire. The emphasis in these negotiations is changes to the medical benefits and pension plans which are expected to provide budget relief over the long term.

**General Fund Budget: Fiscal Year 2010-2011.** The 2010-2011 General Fund Budget of \$471,583,095 was approved by the Board of Aldermen on May 27, 2010. The budget increased by 1.64% or \$7,582,337 million over the previous year. This budget included a 1.69 mill rate increase to 43.90 mills. Residential tax increases were about 4% with the City recognizing about \$3.1 million in new taxes attributable to grand list growth. In addition, the City elected to continue to hold the phase in of property values from the 2006 property revaluation at the 2nd year level as allowed by the State Statute. The budget as approved contained \$8.0 million in revenues that were expected to be realized through a monetization agreement with a 3<sup>rd</sup> party based upon future parking meter revenues. This initiative was not approved by the Board of Aldermen, leading to an \$8.0 million shortfall in this line item. Other revenue shortfalls were experienced in Building Permit revenue (\$3.0 million), parking meter receipts (\$1.2 million) due in part to difficult winter conditions. These revenue shortfalls were partially mitigated by a number of actions taken by the City including a February reduction of 82 positions (including the Board of Education and sworn Police Officers), a stringent non-personnel control program, an expansive review of previously approved capital project programs, and the sale of City assets. In addition the unforeseen late receipt of \$11.2m in past due school construction reimbursements from the State allowed the City to end the year in balance while addressing a long standing revenue reconciliation problem with State Property PILOT and to address a portion of the Food Service fund deficit. Another bright spot on the revenue side of the budget was local tax collection efforts. The diligent work of the Tax Collector's Office in conjunction with the Assessor's Office led to a successful year as collections were 98%. The City has completed the fiscal year with an operating surplus of \$649 resulting in a fund balance of \$16,825,620 of which \$7m has been designated as non spendable because of deficits in several internal service funds namely, self insurance, food service and day care.

**General Fund Budget: Fiscal Year 2009-2010.** The 2009-2010 General Fund Budget of \$464,000,758 was adopted on May 26, 2009. The budget increased by \$8,353,242 or 1.83% over the FY2008-2009 general fund budget. The mill rate remained constant at the previous level of 42.21 mills. In addition, the City elected to hold the phase in of property values from the 2006 property revaluation at the 2nd year level as allowed by the State of Connecticut legislation. As a result of a retirement incentive program and position reductions via employee layoffs, the City reduced the number of budgeted positions by 97 with additional reductions planned in the Board of Education Department. The budget enabled the City to continue its goal of violence control and public safety by hiring another new class of 45 officers to complement the class recently hired. This budget included a major personnel initiative in the Office of the Assessor increasing the size of its staff to enhance the capabilities of that department in the development of the City's annual Grand List. Also, the City had reached a new agreement with Yale University to increase their voluntary payment to the City by \$2.5 million. In order to assure the City's long term financial health, the budget earmarked funding for a new five-year financial plan to be conducted by the Finance, Review and Audit Commission. Its' mission was to identify savings in the three core areas of healthcare, pensions and agency reorganization with the intention of instituting and realizing savings starting in Fiscal Year 2010-2011. Throughout the fiscal year, the City has made adjustments through its Monthly Report to the Board of Aldermen to both the revenue and expense side of the budgets to meet projected over expenditures or revenue shortfalls. By doing so, the City has completed the fiscal year with an operating surplus of \$151,928 which would result in a fund balance in excess of \$16.17 million.

**General Fund Budget: Fiscal Year 2008-2009.** The 2008-09 General Fund Budget of \$455,647,516 was adopted on June 2, 2008. The budget increased by \$10,207,302 or 2.29% over the FY 2007-08 amended general fund budget. The budget's mill rate was maintained at 42.21 mills as the second year of the 2006 revaluation was phased in. The budget continued to address the programs and services valued by its residents. In 2007, the City launched a series of initiatives aimed at stopping violent crime. In FY 2008-09 the City continued these programs with the introduction of a new police class of 45 officers. These officers enabled the City to increase its foot and bicycle patrols. The 2008-09 budget incorporated a \$4.5 million increase to the operating budget for the Board of Education as the Board met its State mandated minimum budget requirement as well as meeting the contractual salary increases and providing funding for new school nurses. In addition, the City's Office of Technology embarked on a multi-year plan to reduce the City's overhead cost through the development of a paperless government environment made more efficient by the construction of a "green" platform for City departments to create and share documents including City permits, E-bills, contracts and purchase orders. This budget enabled the City to continue to fund its economic development initiatives making improvements in its downtown lighting and streets, demolition of abandoned housing and residential rehabilitation and investments into its commercial and medical developments. With the submission of the September 2008 monthly financial report to the Board of Aldermen, the City implemented an action plan to balance the budget to compensate for revised revenue projections being less than originally budgeted and for revised expenditure projections being higher than originally budgeted. The action plan was modified throughout the fiscal year. Major components to the plan included a retirement incentive, two rounds of staff reductions, the sale of some City assets (such as old, superfluous schools), lease of some City parcels, implementation of an expenditure control program and the initiation of a new voluntary PILOT program with the New Haven Parking Authority. In addition, the City continued its energy procurement and conservation program which significantly reduced utility costs during the year and is expected to avoid significant utility costs in the future. As a result of these actions the City ended FY 2009 with a surplus of \$517,531 which was added to the fund balance bringing that total to \$16,025,789.

**General Fund Budget: Fiscal Year 2007-2008.** The 2007-08 General Fund Budget of \$442,983,888 was adopted on May 29, 2007 by the Board of Aldermen. The Budget increased by \$21,974,384 or 5.21% over the FY 2006-2007 amended General Fund Budget. The Budget included a mill rate reduction from 44.85 mills to 42.21 mills. However, the City also implemented the first year (of a planned five year) phase-in of the new property values resulting from the October 1, 2006 Revaluation. The Budget included 14 new police officer positions, bringing the sworn strength of the Police Department to 495 officers – the highest level ever. It also included the creation of a Youth Division to coordinate all Youth Services. A \$5 million dollar increase was approved for the Board of Education along with increases in medical benefits, debt service, pension, worker compensation and normal worker salary increases. The cost increases were covered through revenues derived from an increased tax levy, increased State Aid and increased fees resulting from a comprehensive review of all permit, license and fee revenue. On September 28, 2007, in accordance with City Ordinance, the Mayor notified the Board of Aldermen that certain revenue and expense items were not in balance. An action plan was submitted and subsequently approved by the Legislative Body to meet increased expenses and shortfalls in original revenue projections. The action plan included the implementation of City-wide expenditure controls and the enhancement of revenues from an increased property tax program, personal property tax audit program, sale of certain City owned property, creation of a Municipal Solid Waste Authority, increased parking tag collection program and increased enforcement of building permit revenue. The 2007-08 General Fund Budget was amended to \$445,440,214 and was balanced at June 30, 2008 and the City ended the year with a \$785,708 surplus bringing the fund balance to \$15,508,258.

**General Fund Budget: Fiscal Year 2006-2007.** The 2006-2007 General Fund Budget of \$415,696,905 was adopted on May 22, 2006 by the Board of Alderman. This budget was \$22.0 million more than the FY2005-2006 amended budget. The increase was attributed to projected increases in tax collections, building permits, licenses, and fees. This budget included a 2.32 mill rate increase to 44.85 mills. The budget continued the City's commitment to safety and education by funding the seating of new police and fire classes as well as continuing to fully fund the State Minimum Education Requirement (MER). On June 4, 2007 the Board of Alderman approved the January through March 2007 Monthly reports. These reports included a plan to increase the original budget by \$5,312,599 to \$421,009,504. As a result, the City finished its FY2007 with expenditures not exceeding revenues leading to an operating surplus of \$1,698,873. This surplus was added to the City's Fund Balance increasing the fund balance to \$14,722,550.

## **REVENUES OF THE CITY**

In FY 13 57% of New Haven's revenues have come from local sources, while 43% have come from other governmental units. From FY 09 through FY 13, General Fund revenues have come from or are projected to come from the following sources:

Locally generated revenues consist of real and personal property taxes, other taxes and assessments, non-tax revenues (licenses, permits, services and fees, fines, rents, local Payments In Lieu of Taxes, miscellaneous sources, and interest income from short-term investments). Other governmental revenues are derived from State grants, including grants for education and State Payments In Lieu of Taxes.

## Property Taxes

Real property taxes are levied pursuant to a tax levy ordinance adopted by the Board of Aldermen, concurrent with adoption of the City's General Fund Budget. The Charter provides that by the third Monday in April of each fiscal year, the Mayor submit a proposed tax rate for the ensuing fiscal year. The Board of Aldermen is required to adopt a tax rate by the first Monday in June. The Board of Aldermen can reduce, but not increase, the tax rate as recommended by the Mayor. There is no taxing limit established in the Charter or by State law except as to classified property such as certified forest land which is taxable at a limited rate and dwelling houses of qualified elderly persons of low income or qualified disabled persons taxable at limited amounts. Under existing statutes, the State is obligated to pay the City the amount of tax revenue which the City would have received except for the limitation upon its power to tax such dwelling houses. In computing the amount of taxes to be collected for budgetary purposes, the Charter provides that the taxable grand list, as provided by the City Assessor, be multiplied by a factor which is to be 1% less than the amount of taxes collected for the last completed fiscal year.

Upon passage of the tax levy ordinance, City taxes, except as discussed below, become due and payable in equal installments on July 1 and January 1. Taxes may be paid without penalty on or before August 1 and February 1. All property tax bills in amounts less than \$100 and all taxes on motor vehicles are due in a single payment only on July 1.

Outstanding real estate tax accounts are lien-ed each year prior to June 30. The Office of the Tax Collector maintains very strict rules and schedules to implement certain procedures regarding its "in house" collection efforts. After cleaning its delinquent tax portfolio through the use of outside collection companies, the City has managed its collection of delinquent real estate, motor vehicle and personal property taxes. This is accomplished through the use of legal demands, alias tax warrants and tax foreclosures to collect delinquent accounts. In addition the City aggressively collects delinquent motor vehicle taxes through the use of marshals and the towing of vehicles. The City's tax collection rate for FY2010 was 98.22%, a slight decrease from last year's rate of 98.36%. Payments not received by August 2 or February 2 become delinquent with interest charged at a rate of one and one-half percent per month from the due date on the tax. In accordance with State law, the oldest outstanding tax is collected first.

All property types are assessed as of October 1 in each year for the tax levy effective the following July 1. Personal Property and Motor Vehicles are assessed at 70% of market value each October 1. The most recent real estate property revaluation in the City was completed for the October 1, 2011 Grand List.

The City of New Haven conducted a city-wide revaluation of all real estate consistent with Connecticut General Statutes. The effective date of completion of the revaluation was October 1, 2011. The revaluation involved approximately 27,400 parcels of taxable and exempt real estate located within the corporate limits of the City. The process included implementation of state-of-the-art software, including video imaging, plus application of all appropriate contemporary procedures, standards, techniques, and methodologies.

The table below lists the top five entities in the City in terms of Grand List .

**Table 1**  
**Grand List – Top 5**

<b>2011 Rank</b>	<b>Corporation Name</b>	<b>2010 Rank</b>	<b>2011 Grand List (Real Property &amp; Personal Property)</b>
1	UI	3	193,306,511
2	Winn Stanley	1	161,493,106
3	Fusco	2	151,623,835
4	MEPT Chapel Street LLC	4	130,747,825
5	Yale University	5	107,386,651

Source: Office of the Tax Assessor

### **Other Taxes and Assessments**

The City collects a Real Estate Conveyance Tax on real estate transactions at a rate of \$1.10 per \$1,000 of the purchase price of property conveyed. \$791,347 was collected in FY2011, \$900,000 is projected to be collected in FY2012 and \$1m is budgeted for FY2013. Along with other sources including additional payments associated with the Air Rights parking facility revenue notes, the City collected \$24,954,756 in FY2011 from "Other Taxes and Assessments," \$20,713,293 is projected to be collected in FY2012 and \$22,371,348 is budgeted for FY2013.

### **Locally Generated Non-Tax Municipal Revenues**

For FY2011, the City collected \$13,195,587 in locally generated non-tax revenue from licenses, permits, services, fines, rents, payments in lieu of taxes from other local sources, and miscellaneous sources. For FY2012, the City is projecting \$17,443,776 and \$17,240,500 is budgeted for FY2013.

Interest income is derived from the short-term investment of idle funds in certificates of deposit, U.S. Treasury securities, repurchase agreements, and participation in the State of Connecticut Short Term Investment Fund, (STIF). The City received \$20,088 in interest income in FY 2011, \$25,000 is projected for FY2012 and \$25,000 is budgeted for FY2013.

### **State Assistance**

State grants to the City are for education programs, payments made in lieu of taxes, and grants for other purposes. Nearly all State grants for education are deposited, pursuant to State law, in the

General Fund. Certain categorical and restricted State grants are deposited into special revenue funds.

### **State Grants for Education**

The Education Cost Sharing (E.C.S.) Grant authorized by State legislation in 1988, and effective beginning July 1, 1989, replaced the Guaranteed Tax Base Grant and the Education Enhancement Aid grant programs, and is the largest form of State aid to Connecticut cities and towns.

The E.C.S. Grant is based on a formula, which calculates State aid using a Minimum Expenditure Requirement, considering mastery test scores and a student poverty measure to determine student need. A State aid percentage based on the City's wealth is also compared to the State guaranteed town wealth level. The City received \$142,267,113 in FY2010, \$142,378,389 is projected for FY2011 and \$142,509,525 is budgeted for FY2012.

Payments in Lieu of Taxes ("P.I.L.O.T.") Through various special acts of the General Assembly, the State provides payments in lieu of taxes, (P.I.L.O.T.), to municipalities as partial reimbursement for the tax loss on property exempt from real taxes. For FY2010 the City received \$43,056,215, \$40,340,442 is projected for FY2011 with the largest source being the Colleges and Hospitals P.I.L.O.T. of \$34,242,773. \$47,983,614 is budgeted for FY2012. Other State Grants

Included in "Other State Grants" are proceeds of the Mashantucket Pequot Fund which are distributed pursuant to a State Special Act. The City received \$7,730,242 in FY2010, \$7,195,281 is projected for FY2011 and \$7,553,840 is budgeted for FY2012. Town Aid for Roads and Off Track Betting revenues, PILOT for Machinery & Equipment and State Revenue Sharing and other categories are also a part of "Other State Grants" Additionally, the City receives P.I.L.O.T.S. from the South Central Regional Water Authority, the Greater New Haven Water Pollution Control Authority, the New Haven Parking Authority and various telecommunication companies.

## EXPENDITURES OF THE CITY

General Fund expenditures were distributed among the following categories:

**Table 2**  
**General Fund Expenditures**

	Fiscal Year 2010 Audited	%	Fiscal Year 2011 Audited	%	Fiscal Year 2012 Budgeted	%
General Government	20,815,478	4.5%	24,564,126	3.2% (1)	11,928,649	2.5%
Development	4,831,454	1.1%	6,847,660	1.5%	6,482,811	1.4%
Public Safety	70,769,960	15.4%	73,739,649	15.7%	69,158,126	14.5%
Public Works	16,625,665	3.6%	15,178,767	3.3%	15,093,623	3.2%
Health and Welfare	6,854,148	1.5%	6,537,247	1.4%	6,164,096	1.3%
Recreation	8,700,514	1.9%	(general Gov)	1.9%	8,242,940	1.7%
Board of Education	173,565,050	37.8%	173,019,518	37.2%	173,019,297	36.4%
Pension and Insurance	97,698,274	21.3%	106,160,244	23.0%	121,984,620	25.7%
Debt Service	59,566,794	13.0%	60,228,401	12.9%	63,316,415	13.3%
	<u><b>\$459,427,337</b></u>	<u><b>100.0%</b></u>	<u><b>467,266,612</b></u>	<u><b>100.0%</b></u>	<u><b>\$475,390,577</b></u>	<u><b>100.0%</b></u>

Presented on Budgetary Basis

Source: City of New Haven Department of Finance

### Employee Relations

Understanding that work force costs and performance are essential to the fiscal soundness and effectiveness of local government, New Haven has focused on collective bargaining as a means to contain costs and increase productivity. At the same time, New Haven has sought a partnership with each of its thirteen bargaining units to develop an appropriate methodology and to balance the City's ability to provide benefits to its employees to a level commensurate with its ability to pay. Key to the success in reducing benefit costs was introducing a three tiered premium cost sharing program in its self insured medical benefit program, and then further negotiating reduced costs through less expensive medical benefit programs aimed at shifting from expensive indemnity plans to a managed care plan negotiated with a single Preferred Provider Organization. In continuing its success with this strategy, most unions have worked with the City to further reduce the number of available medical plans to only two of the less expensive plans. In addition, the City has successfully negotiated the three tiered co-pay program in its pharmaceutical program.

New Haven has successfully negotiated contracts which now contain more manageable and cost effective health care plans. All thirteen labor unions now participate in a premium cost sharing percentage ranging from 9% to 24%.

Looking forward, the City will continue to be aggressive in its pursuit of more cost effective health and benefit packages with all its labor unions.

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

Table 3  
Municipal Employees Bargaining Organizations

	<b>Contract Expires</b>
City Group	
(Clerical) Local 884, AFSCME, AFL-CIO	6/30/2010(1)
(Public Works) Local 424 Unit 34, UPSEU	6/30/2010(1)
(Police) Local 530, AFSCME, AFL-CIO	6/30/2011(1)
Crossing Guard Association of the City of New Haven	N/A (1)
(Fire) Local 825, International Association of Firefighters, AFL-CIO	6/30/2011(1)
(Management) Local 3144, AFSCME, AFL-CIO	6/30/2010(1)
(Daycare) Local 1303-102, AFSCME, AFL-CIO	6/30/2010(1)
(Blue Collar) Local 71, CILU	6/30/2010(1)
Board of Education	Contract Expires
(Teachers) Local 933, AFT, AFL-CIO	6/30/2014
(Paraprofessionals) Local 3429, AFSCME, AFL-CIO	6/30/2010(1)
(School Administrators) Local 18	6/30/2014
(Substitute Teachers) Local 933	6/30/2014(1)
(Custodians) Local 287, AFSCME, AFL-CIO	6/30/2015
(Cafeteria Workers) Local 217, AFL-CIO	6/30/2010(1)
Trade Unions (Local 24, 90 & 777 Council 11)	6/30/2012

(1) In negotiation.

Source: City of New Haven Labor Relations

### **Risk and Benefits Management**

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

City employees still receive a diverse range of benefits, including: inpatient care, outpatient care, home health and hospice services, emergency care, specialty provider services, maternity benefits, mental health/substance abuse services, prosthetic devices/medical equipment, and other outpatient services. The next step will be to move employees to a Health Maintenance Organization. Concurrently, the City has developed an on-line medical benefits database for all present and former employees who are covered by the City's health benefits program. This resulted in greater internal control over expenditures for health benefits and improved administration of the program. The City also implemented on-line access to the major medical carrier's database. This enhanced service to employees concerning reimbursement inquiries and further increased accuracy and efficiency.

#### *Protective Self Insurance Program*

New Haven established its Protective Self Insurance Program (PSIP) to serve as a master insurance policy for umbrella coverage for claims incurred after July 1, 1998. The PSIP has a self insured retention of \$1.0 million and a total limit of \$20.0 million for auto, law enforcement and

general liability. The policy also provides property damage coverage for City-owned property and automobiles. Previously, all claims were paid out of a Public Liability account funded through the City's General Fund budget, placing the City without a cap on its exposure. In addition, the City has Public Officials liability with a total limit of \$5.0 million.

#### *Motor Vehicle Policy and Training*

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

#### *Occupational Health and Safety Administration Program (OSHA)*

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

#### *Workers' Compensation*

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

The risk transfer has fixed on stabilizing ongoing costs for these claimants. It caps total expenditures for these files and allows the claimants a greater chance of seeking full settlement. The City also purchases "Stop Loss" insurance for individual claims greater than \$1.5 million with a cap of \$25.0 million per claim.

#### *Employee Benefits*

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

### **Employee Retirement System**

The City of New Haven is the administrator of two single employer public retirement systems established by the City to provide pension benefits for its employees. The public employee retirement systems are considered part of the City of New Haven's financial reporting entity and are included in the City's financial reports as pension trust funds. The City provides benefits through a single employer, contributory, defined benefit plan in which practically all full time employees of the general fund, including non-certified Board of Education employees are eligible under the City Employees Retirement Fund (CERF) while all policeman and firemen are eligible in the Policemen and Firemen's Relief Fund (P&F). CERF was established in 1938. The Policemen and Firemen's Fund was created in 1958 as a replacement for separate police and fire pension funds. The former Policemen's relief Fund and the Firemen's Relief Fund were merged into the combined fund in 1990. Retirements benefits for certified teachers are provided by the Connecticut State Teacher's Retirement System. The City does not contribute to this plan.

Since the approval of the FY1995 budget, the City has contributed 100% of the actuarial recommendations to its two employee retirement funds. The CERF actuarial value of plan assets as of 6-30-11 were \$177,317,300. The P&F actuarial value of plan assets as of 6-30-11 was \$290,172,300.

The FY2011 pension contribution for CERF was \$11,941,035, and the FY2011 pension contribution for Police & Fire was \$18,692,000. For FY2012 the budgeted appropriations are \$16,258,723 for CERF and \$23,331,110 for Police & Fire.

There are 1,051 retirees and beneficiaries receiving benefits from CERF with 1,192 Active plan members. There are 1,092 retirees and beneficiaries receiving benefits from P&F with 773 active plan members.

The funded ratios, which are defined to be the percentage that is obtained when plan assets are divided by the total accrued liability of the plan, was 56.3% for CERF and 55.6% for P&F in FY2010.

The table below summarizes the City's general Fund contributions to the pension program. Fund contributions are made as determined by actuarial recommendation. Since FY1995, the City has contributed the actuarially determined contribution for both pension funds.

**Table 4**  
**Pension Contributions as a Percent of**  
**Total General Fund Expenditures**

<b>Fiscal Year</b>	<b>General Fund Contribution</b>	<b>Total Expenditures</b>	<b>%</b>
2005	18,405,850	377,605,274	4.87
2006	22,273,850	397,843,538	5.60
2007	23,151,850	420,465,634	5.51
2008	25,494,875	435,957,311	5.85
2009	27,633,479	454,560,570	6.08
2010 (1)	29,312,906	459,427,337	6.38
2011 (2)	30,632,961	467,266,612	6.55
2012 (3)	39,589,833	475,390,577	8.33

(1) Fiscal year ended 6-30-10 is audited.  
 (2) Fiscal year ended 6-30-11 is audited.  
 (3) Fiscal year ended 6-30-12 is budgeted.  
 Source: Audited Financial Statements

**Table 5**  
**Schedule of Funding Progress** (City Audit page 81 & 82)  
(Actuarial Value of Assets/Actuarial Accrued Liability)

<b>Actuarial Valuation date</b>	<u>6-30-07</u>	<u>6-30-08</u>	<u>6-30-09</u>	<u>6-30-10</u>	<u>6-30-11</u>
City Employees	59.6%	60.6%	60.4%	56.3%	46.5%
Police & Fire	59.4%	60.6%	58.7%	55.6%	52.1%

**Table 6 – Audited Pension Plan Results**

**City Employees Retirement Fund**

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Net Plan Assets	196,865,829	141,956,365	147,764,456
Contributions:			
City	10,938,000	11,501,900	12,015,996
Members	3,603,423	3,623,568	3,520,666
Net Investment earnings	(46,090,600)	15,381,397	26,728,170
Benefits Paid	<u>(23,360,287)</u>	<u>(24,698,774)</u>	<u>(25,481,282)</u>
Net Plan Assets – End of Year	141,956,365	147,764,456	164,548,006
Net Asset +/-	(54,909,464)	5,808,091	16,783,550

**Police & Fire Retirement Fund**

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Net Plan Assets	279,483,927	224,692,058	241,302,199
Contributions:			
City	16,687,000	17,811,000	18,692,000
Members	6,110,665	6,576,802	6,569,964
Net Investment earnings	(45,710,285)	25,422,523	48,989,210
Benefits Paid	<u>(31,879,249)</u>	<u>(33,200,184)</u>	<u>(34,988,898)</u>
Net Plan Assets – End of Year	224,692,058	241,302,199	280,564,475
Net Assets +/-	(54,791,869)	16,610,141	39,262,276

**Board of Education**

The New Haven public school district is coterminous with City boundaries. The Department of Education is a department of the City and is governed by an eight member Board of Education. The Board consists of the Mayor and seven mayoral appointees who serve staggered four year terms. The Department is administered by a Superintendent of Schools who is appointed by the Board of Education. The Department is financed through the General Fund of the City and the State principally through the Education Cost Sharing Grant and its budget is prepared in the same manner as that of other City departments. Expenditures of the Department are audited by the City's auditor. Financial transactions vary from those of other City departments in that subsequent to adoption of the General Fund budget, the Board of Education has control over its budget.

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

Based on audited figures for Fiscal Years 2001 through 2010, 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 Aldermen. 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 Aldermen, supervise and approve all issuances and sales of bonds, notes, or other obligations of the City authorized by the Board of Aldermen 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 stated in Table 13 multiplied by total tax collections for the most recent audited fiscal year preceding the date of issuance. The computation of total tax collections includes current and back taxes, interest, penalties, and certain payments made by the State to the City in lieu of taxes as authorized under State law. Certain indebtedness is excluded in computing aggregate indebtedness as follows:

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

## City Debt Service

The following table outlines general obligation debt payments as a percentage of general fund expenditures.

**Table 7**  
**General Fund Debt Service Report**  
 (As a Percent of General Fund Expenditures)

Year	General Fund Expenditures	Type	Amount	As a Percent of Total Expenditures
2006	397,843,538	City	45,851,542	11.53
2007	420,465,634	City	50,994,356	12.13
2008	435,957,311	City	51,648,536	11.85
2009	454,560,570	City	58,851,808	12.95
2010 (1)	459,427,337	City	59,566,794	12.97
2011 (2)	467,266,611	City	60,228,401	12.89
2012 (3)	475,390,577	City	63,316,415	13.32

(1) Fiscal year ended 6-30-10 is audited.

(2) Fiscal year ending 6-30-11 is audited.

(3) Fiscal year ending 6-30-12 is budgeted.

Source: Audited Financial Statements

### 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 \$174.3 million FY2002 Capital Budget focused on education, public works, and economic and neighborhood development, transportation, and parks and recreation. City bonding and notes account for \$49.6 million, with State and Federal financing providing \$118.3 million, the WPCA \$5.2 million, and redesignations, enterprise fund and other sources providing \$1.2 million.

The \$306.1 million FY2003 Capital Budget focused on education, public works, parks and libraries. City bonding and notes accounted for \$64.9 million, with State and Federal financing providing \$230.8 million, the WPCA \$8.9 million, and redesignations and enterprise funds providing \$1.5 million.

The \$87.6 million FY2004 Capital Budget focused on education, public works, neighborhood development and libraries. City bonding and notes accounted for \$27.7 million, State and Federal financing provided \$51.4 million, the WPCA \$8.3 million, and \$200,000 came from redesignations.

The \$149.2 million FY2005 Capital Budget focused on education, economic and neighborhood development, public works, and parks and recreation. City bonding and notes accounted for \$38.6 million, State and Federal financing provided \$103.3 million, the WPCA \$7.3 million and \$34,183 came from redesignations.

The \$116.1 million FY2006 Capital Budget focused on education, police services, fire services, and public works. City bonding and notes accounted for \$36.5 million, State and Federal financing provided \$74.0 million and \$5.5 million came from the WPCA.

The \$128.1 million FY2007 Capital Budget focused on education, public works, Tweed New Haven Airport, and economic development. City bonding accounted for \$36.2 million, and State and Federal financing provided \$91.8 million.

The \$137.7 million FY2008 Capital Budget focused on education, development, engineering, and public works. City bonding accounted for \$36.5 million, and State and Federal financing provided \$101.2 million.

The \$83.2 million FY2009 Capital Budget focused on education, public works, development, and engineering. City bonding accounted for \$38.0 million, and State and Federal financing provided \$44.4 million, and \$826,723 came from redesignations and other sources.

The \$23.3 million FY2010 Capital Budget focused on education, public works, development, and engineering. Certain capital appropriations originally budgeted as state share and re-appropriated as city share (\$41.8 million), and two discontinued school projects (\$64.0 million) account for this credit balance. However, of the \$82.5 million newly financed, City bonding accounted for \$50.7 million, State and Federal financing provided \$29.5 million, and \$2.3 million came from redesignations and other sources.

The \$39.8 million FY 2011 Capital Budget focused on police and fire services, education, public works, development, and engineering. City bonding accounted for \$28.57 million, and State and Federal financing provided \$12.7 million.

As described in the Capital Improvement Program, herein, the FY2013 Capital Budget and Five Year plan focuses on police and fire services, education, public works, development, and engineering.

<b>FY 2013</b>	
	<u><b>Amount</b></u>
City Bonding	\$61,191,262
State Funding - Non School Construction	\$2,281,880
State Funding - New School Construction	\$57,800,000
State Funding - Adjusted School Construction Projects	-\$2,178,152,
Federal Funding	\$4,875,700
<b>Total Capital Budget</b>	<u><b>\$123,970,690</b></u>

The table below reflects the City's outstanding debt.

Table 8  
 Outstanding Debt 2007-2011  
 for Fiscal Years Ended June 30 (all in 000's)

	2007	2008	2009	2010	2011
<b>General Obligation Bonds</b>	<b>\$488,803</b>	<b>\$495,081</b>	<b>\$499,461</b>	<b>\$509,785</b>	<b>\$497,998</b>
<b>Short Term Debt</b>	<b>64,950</b>	<b>68,788</b>	<b>78,700</b>	<b>73,000</b>	<b>55,259</b>
<b>Other Long Term Debt</b>	<b>29,062</b>	<b>23,712</b>	<b>23,744</b>	<b>19,927</b>	<b>17,499</b>
<b>Gross Direct Debt</b>	<b>582,815</b>	<b>587,581</b>	<b>\$601,905</b>	<b>\$602,712</b>	<b>\$570,756</b>
<b>Gross Overall Debt</b>	<b>582,815</b>	<b>587,581</b>	<b>\$601,905</b>	<b>\$602,712</b>	<b>\$570,756</b>
<b>Deductions</b>					
<b>GNHWPCA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GNHWPCA Short Term Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants Receivable</b>	<b>59,770</b>	<b>59,011</b>	<b>56,818</b>	<b>51,109</b>	<b>40,737</b>
<b>Notes Receivable</b>	<b>64,950</b>	<b>68,788</b>	<b>78,700</b>	<b>73,000</b>	<b>55,259</b>
<b>Net Direct Debt</b>	<b>458,095</b>	<b>459,782</b>	<b>466,387</b>	<b>478,603</b>	<b>474,760</b>

**Source: City of New Haven, Department of Finance**

The table below displays the long-term debt service schedule for outstanding general obligation

Table 9  
City of New Haven  
Fiscal Year Long-Term Debt Service

General Obligation, Education and Sewers

<u>Years</u>	<u>Principal</u>	<u>Interest (1)</u>	<u>Total</u>
2012	40,059,161.40	22,895,042.13	62,954,203.53
2013	39,790,857.20	21,300,115.66	61,090,972.86
2014	39,297,580.98	19,437,588.47	58,735,169.45
2015	39,294,860.05	17,594,395.37	56,889,255.42
2016	37,916,641.17	15,748,792.09	53,665,433.26
2017	38,290,694.73	13,959,985.68	52,250,680.41
2018	36,417,523.12	12,152,109.37	48,569,632.49
2019	35,182,000.89	10,354,766.50	45,536,767.39
2020	33,600,840.55	8,830,029.21	42,430,869.76
2021	29,977,765.59	7,406,075.44	37,383,841.03
2022	28,205,000.01	6,096,749.92	34,301,749.93
2023	23,354,999.99	4,965,006.24	28,320,006.23
2024	15,495,000.00	3,968,987.46	19,463,987.46
2025	15,605,000.00	3,223,949.96	18,828,949.96
2026	11,205,000.00	2,474,362.46	13,679,362.46
2027	11,320,000.00	1,897,139.96	13,217,139.96
2028	9,370,000.00	1,301,794.98	10,671,794.98
2029	7,170,000.00	789,827.48	7,959,827.48
2030	5,019,999.99	379,770.00	5,399,769.99
2031	1,425,000.00	71,250.00	1,496,250.00
Total	497,997,926	174,847,738	672,845,664

(1) Does not include the federal subsidy of 35% of interest due on the \$41.13 million General Obligation Bonds, Issue of 2010, Series A-2 (Federally Taxable Build America Bonds - Direct Payment) issued on February 12, 2010 with a final maturity of February 1, 2030.

Source: City of New Haven, Department of Finance

bonds of the City.

**Short Term Indebtedness**

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

## **School Construction Projects**

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

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

School construction projects that were approved by the State on or after July 1, 1996 are subject to progress payments which reimburse the City for costs during construction. In order to facilitate cash flow, the City has issued a general obligation note in anticipation of the State grants under a tax-exempt revolving loan agreement (the "Agreement"). This general obligation note can accommodate the issuance of up to \$80,000,000 of grant anticipation notes under the Agreement which expires on June 1, 2013. As of June 30, 2011, the City has \$55,258,968 of notes outstanding under the Agreement.

## **Authorized but Unissued Debt**

As of June 30, 2011 the City has \$259,085,394 of authorized but unissued debt for projects in the 2011-2012 capital budget and amounts remaining from previous capital budgets. A significant portion of authorized but unissued debt for school projects will not be issued and will be funded from school construction grants (see "School Construction Projects" Footnote 3 to Table 13 herein). Permanent financing of projects for currently authorized and unissued debt is expected to occur over a three-year period and will be timed to coincide with commencement of work.

## **Debt Statement**

The table on the following page sets forth categories of outstanding debt which have been issued or guaranteed by the City, or which are supported by the City's General Fund and are the responsibility of the City to repay. General obligation debt of the City is indebtedness to which the City has pledged its full faith and credit for the repayment of principal and interest.

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.

Table 10  
City of New Haven  
Debt Statement  
Pro Forma as of June 30, 2011

GENERAL OBLIGATION DEBT		
General Purpose	175,380,951	
Schools	308,221,369	
Sewer	0	
Urban Renewal	<u>14,395,606</u>	
Subtotal General Obligation Debt	497,997,926	
Total General Obligation Debt		497,997,926
SHORT-TERM DEBT		
Bond Anticipation Notes	0	
Short Term Notes	0	
Grant Anticipation Notes (1)	<u>55,258,968</u>	
Total Short Term Debt		55,258,968
OTHER LONG-TERM DEBT		
Contractual Agreement Sewer (GNHWPCA) (2)	8,908,471	
Operating Lease Obligations (3) (4)	8,090,550	
Grove Parking Associates (5)	250,000	
Shubert Theater	<u>250,000</u>	
Total Other Long Term Debt		<u>17,499,021</u>
GROSS DIRECT DEBT		570,755,915
GROSS OVERALL DEBT		
		570,755,915
DEDUCTIONS		
EDUCATION		
Grants Receivable (1)	40,737,406	
Notes Receivable (1)	<u>55,258,968</u>	
Total Deductions		<u>95,996,374</u>
NET DIRECT DEBT		<u>474,759,541</u>

(1) School Construction Grants receivable of \$95,996,374 are to be reimbursed by the State of Connecticut.

(2) This represents 40% of the Clean Water Fund debt previously in the City's name. On August 29, 2005 the City's Water Pollution Control Authority (WPCA) was sold to the Greater New Haven Water Pollution Control Authority (GNHWPCA). Upon the sale, GNHWPCA assumed all general fund debt of the City's WPCA. On June 14, 2008 this debt was transferred to the name of GNHWPCA. The City is contractually obligated to reimburse the Greater New Haven Water Pollution Control Authority under an agreement which requires the City to pay 40% of the Clean Water Fund debt issued for purposes of the Combined Sewer Overflow program.

(3) The City leases office space under non-cancelable operating leases. As of June 30, 2011 the total future minimum rental payments under these leases are as follows:

	Fiscal Year	Principal
2012		2,836,866
2013		1,924,835
2014		1,369,460
	thereafter	<u>1,959,389</u>
Total		<u>8,090,550</u>

(4) All operating leases contain non-appropriation clauses.

(5) On April 7, 1997 the City executed an amended and restated Grove Street Garage Lease agreement with Grove Parking Associates Limited Partnership whereby the City has pledged to pay \$250,000 a year for 15 years as lease payments for the Grove Street Garage. To the extent that certain net revenues of the Garage are available, the City may recover some or all of the lease payments. As of June 30, 2011 the remaining lease obligation, unadjusted for possible credits is \$250,000.

Source: City of New Haven Department of Finance

## Debt Ratios

The table below sets forth certain debt ratios based upon the City's Debt Statement as of June 30, 2011.

**Table 11**  
**Debt Ratios**  
**Pro Forma as of June 30, 2011**

	<b>Amount</b>	<b>Debt Per Capita<sup>(1)</sup></b>	<b>Percentage of Debt to Net Taxable Grand List<sup>(2)</sup></b>	<b>Percentage of Debt to Full Value Grand List<sup>(3)</sup></b>
Gross Direct Debt	570,755,915	4,480	11.47%	8.03%
Gross Overall Debt	570,755,915	4,480	11.47%	8.03%
Net Direct Debt	474,759,541	3,726	9.54%	6.68%

(1) The population of the City is from the 2010 Connecticut Economic Resource Center: 127,401

(2) The Net Taxable Grand List of the City dated October 1, 2009 is \$4,975,859,302

(3) The full value of the taxable property of the City at October 1, 2009 is \$7,108,370,431

Source: City of New Haven, Department of Finance

## The Greater New Haven Water Pollution Control Authority

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

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

The Authority issued \$91,290,000 Greater New Haven Water Pollution Control Authority Regional Wastewater System Revenue Bonds, 2005 Series A Bonds (the "2005 Series A Bonds") under and pursuant to the Act and an Indenture of Trust, dated as of August 1, 2005 between the Authority and U.S. Bank, National Association, as Trustee (the "Indenture"), to finance (i) the

acquisition from the Constituent Municipalities of their wastewater systems pursuant to an Asset Purchase Agreement, (ii) payments to the Constituent Municipalities for the purpose of providing funds to each such municipality sufficient to defease its outstanding general obligation debt issued for its wastewater system, (iii) deposits into a debt service reserve for the 2005 Series A Bonds and other reserves, and (iv) financing costs related to the issuance of the 2005 Series A Bonds. Simultaneously with the issuance of the 2005 Series A Bonds on August 29, 2005, the Authority received from the four Constituent Municipalities quitclaim deeds and other instruments of conveyance of their real property and personal tangible wastewater assets that comprise the regional wastewater system.

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

The Authority has assumed and continued the City's original comprehensive program to separate storm and sanitary sewers in the City ("CSO Program"). CSO projects will be financed by loans and grants under the State's Clean Water Fund which are eligible for 50% grants. The balance will be financed by loans bearing interest at a rate of 2% per annum. As specified in the CSO Agreement between the City and the Authority, the City will be responsible for payment to the Authority of 40% of the costs associated with Clean Water Fund Obligations issued pursuant to the CSO plan.

## **CAPITAL IMPROVEMENT PROGRAM**

The Capital Improvement Program of the City begins with departmental requests identifying the projects and providing an estimate of the cost and justification of the project. The departmental requests are transmitted to the Capital Projects Committee composed of the Controller, two members of the Board of Aldermen (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 Aldermen as part of the annual budget submission. After a public hearing, the Board of Aldermen 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. The table below contains a listing of recent projects to be funded from bonds of the City presented to the Capital Projects Committee.

## RELATED AUTHORITIES

### **The New Haven Parking Authority**

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 Aldermen. Subject to authorization and approval by the Board of Aldermen, 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, comprising approximately 6,456 parking spaces. 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 of 2,191 spaces and eight peripheral facilities serving residential areas of the City of 219 spaces. The aggregate number of parking spaces of all of the Parking Authority's garage facilities is 8,866.

The Parking Authority is also authorized, subject to authorization and approval of the Board of Aldermen, 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 Aldermen, 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.

On August 23, 1998, the City and the Authority defeased the outstanding \$28,000 in principal of the 1968 Parking Revenue Bonds. These bonds were formerly contingent liabilities of the City. General Fund moneys and certain moneys held in funds created under the bond resolutions were used to defease the bonds. Upon defeasance, City parking meter revenue, which was formerly used to guarantee and pay debt service on the bonds, will revert back to the City's General Fund.

On May 23, 2002 the City, the Authority, Yale New Haven Hospital and Yale University issued \$29,110,000 to currently refund \$30,905,000 of outstanding Air Rights Parking Facility Revenue Bonds, Series 1991. This resulted in a savings of approximately \$2.9 million over the life of the bonds.

The City of New Haven is considering the sale of certain parking assets in the future.

### **The New Haven Coliseum Authority**

The New Haven Coliseum Authority was established by the Board of Aldermen of the City of New Haven on June 15, 1966 to oversee the operations of the New Haven Coliseum.

In August 2002, the City closed the Coliseum. The primary factor for making this decision was the economic impact of the current and projected subsidies required to continue its operation. In a cost comparison analysis, it was determined that the shutdown of the Coliseum would save \$28.6 million versus allowing it to continue operating over a ten-year period. Demolition of the structure started in the fall of 2005 and was completed in the Fall of 2007. The City issued a Request for Proposal to parking lot operators and leased out two parcels, A & B of the former site to ProPark on a year to year basis until the site is ready for development. In June of 2008 the City sold a smaller parcel of the former Coliseum property to the adjacent Knights of Columbus who operate their insurance headquarters and worldwide fraternal organization in New Haven. As expected, in June 2010, the Knights of Columbus purchased "Parcel B" from the City for a negotiated price of \$3,375,000 prior to the end of Fiscal Year 2010. The Knights of Columbus plan to expand their world headquarters in New Haven.

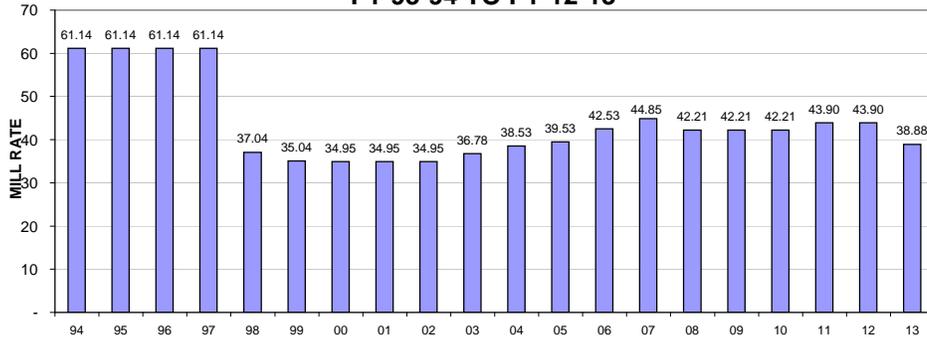
The City had advertised and received development proposals for the remaining Coliseum site in 2008 from potential developers and chose to negotiate a development deal with Northland Development. At this time the remaining 4.5 acre Coliseum site is in a holding pattern for future development waiting for the economic climate to improve.

The actual Coliseum Authority was dissolved by the New Haven Board of Aldermen on August 3, 2009 by an ordinance amendment by voiding, rescinding and deleting former sections 19-21 through 19-25 of the NH Code of Ordinances.

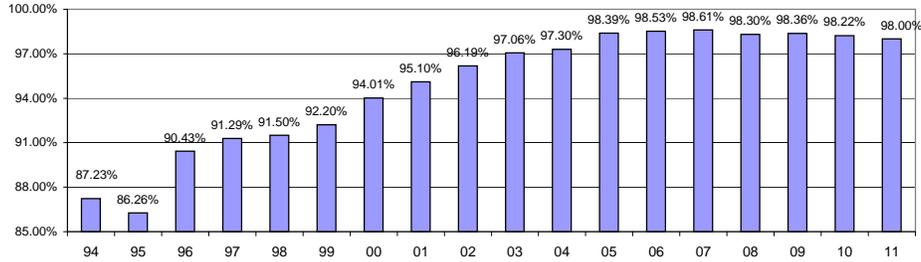
### **The New Haven Solid Waste and Recycling Authority**

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

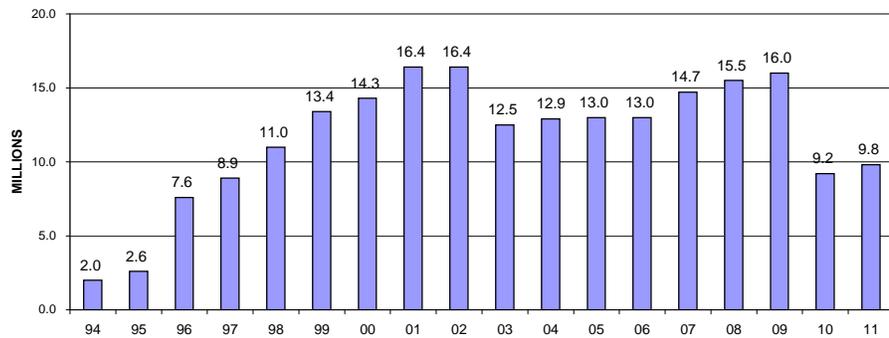
### MILL RATE HISTORY FY 93-94 TO FY 12-13



### TAX COLLECTION RATE FY 93-94 to FY 10-11



### UNASSIGNED FUND BALANCE FY 93-94 TO FY 10-11



\* FY 10-11 PRE-AUDIT

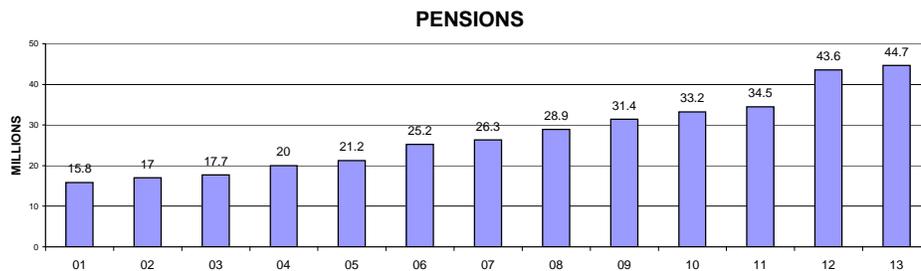
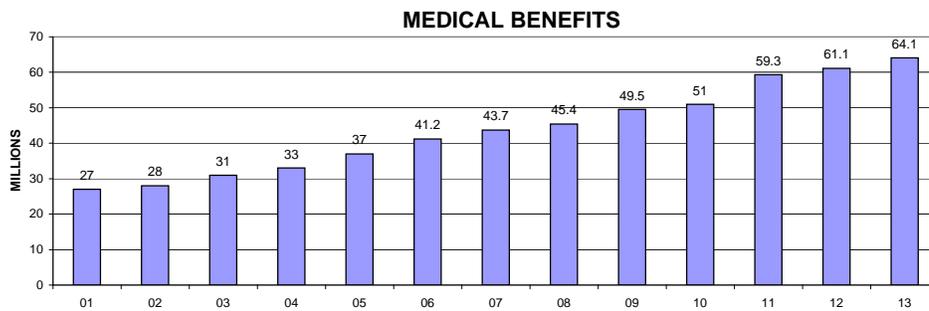
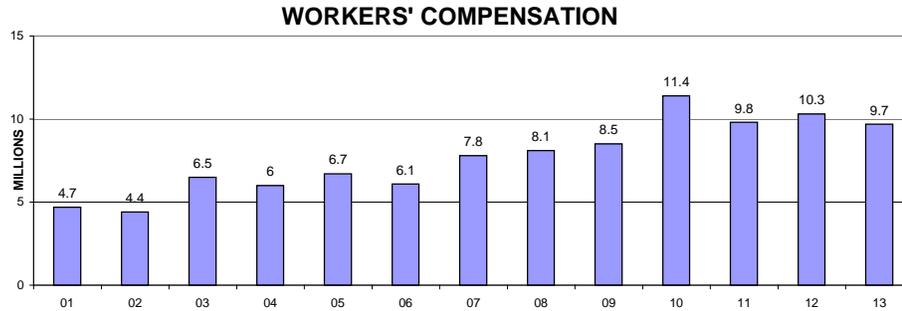
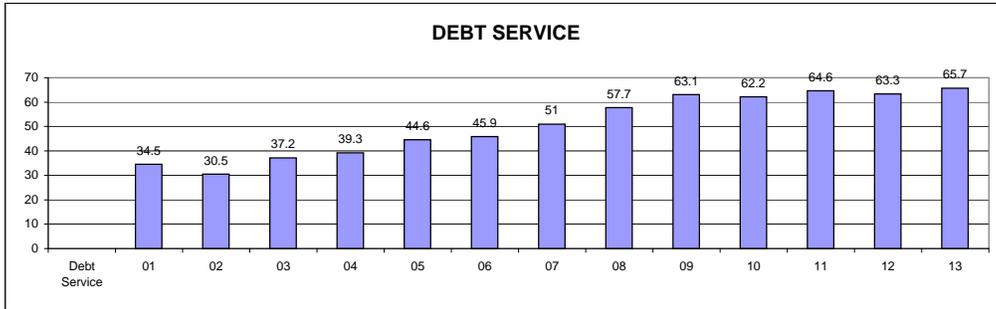
### BOND RATINGS FY 93-94 TO FY 11-12

FY	CREDIT RATING	RATING AGENCY
1993-94	BBB- Baa	Moody's and Standard & Poor's
1994-95	BBB- Baa	Moody's and Standard & Poor's
1995-96	BBB- Baa	Moody's and Standard & Poor's
1996-97	BBB- Baa	Moody's and Standard & Poor's
1997-98	BBB Baa1	Moody's and Standard & Poor's
1998-99	BBB Baa1	Moody's and Standard & Poor's
1999-00	BBB+ A3	Moody's and Standard & Poor's
2000-01	A A3 A-	Fitch, Moody's and Standard & Poor's
2001-02	A A3 A-	Fitch, Moody's and Standard & Poor's
2002-03	A A3 A-	Fitch, Moody's and Standard & Poor's
2003-04	A A3 A-	Fitch, Moody's and Standard & Poor's
2004-05	A A3 A-	Fitch, Moody's and Standard & Poor's
2005-06	A- A3 A-	Fitch, Moody's and Standard & Poor's
2006-07	A- A3 A-	Fitch, Moody's and Standard & Poor's
2007-08	A- A3 A-	Fitch, Moody's and Standard & Poor's
2008-09	A- A3 A-	Fitch, Moody's and Standard & Poor's
2009-10	A+ A1 A-	Fitch, Moody's and Standard & Poor's
2010-11	A+ A1 A-	Fitch, Moody's and Standard & Poor's
2011-12	A+ A1 A-	Fitch, Moody's and Standard & Poor's

**FY 1993-94 FY 2010-11  
HISTORY OF GENERAL FUND BALANCES\***

FY	OPERATING BUDGET SURPLUS/(DEFICIT)	TOTAL FUND BALANCE	DESIGNATED FOR USE	UNDESIGNATED FUND BALANCE
1993-94	1,577,400	3,282,867	1,301,516	1,981,351
1994-95	4,489,484	6,554,209	4,002,732	2,551,477
1995-96	5,106,325	11,610,049	3,952,247	7,657,802
1996-97	2,718,703	14,078,135	5,151,630	8,926,505
1997-98	2,065,115	15,874,656	4,883,036	10,991,620
1998-99	2,452,106	17,985,630	4,541,904	13,443,726
1999-00	888,775	17,332,501	3,000,000	14,332,501
2000-01	2,999,613	20,332,114	3,900,000	16,432,114
2001-02	26,112	17,658,226	1,434,000	16,224,226
2002-03	(3,721,029)	12,503,197	-	12,503,197
2003-04	445,304	12,948,501	-	12,948,501
2004-05	30,895	12,979,396	-	12,979,396
2005-06	44,281	13,023,677	-	13,023,677
2006-07	1,698,873	14,722,550	-	14,722,550
2007-08	785,708	15,508,258	-	15,508,258
2008-09	517,531	16,025,789	-	16,025,789
2009-10	151,928	16,177,717	7,000,000	9,177,717
2010-11	649,903	16,827,620	7,000,000	9,827,620

\* SOURCE: ANNUAL CITY AUDIT



**GRAND LIST\*  
2010 VERSUS 2011**

**SIGNED GRAND LIST**

	REAL ESTATE	PERSONAL PROPERTY	MOTOR VEHICLES	TOTAL
NET TAXABLE 2011	5,116,092,445	543,247,393	352,818,140	6,012,157,978
NET TAXABLE 2010*	4,363,549,418	450,775,863	336,978,109	5,151,303,390
+/-	752,543,027	92,471,530	15,840,031	860,854,588
%	17.25%	20.51%	4.70%	16.71%

\*2006 PHASE IN FROZEN AT YEAR 2 - 40% ASSESSMENT LEVEL AS OF 4-30-11

**2011 GRAND LIST - TOP VALUES - TOP 10**

2010 RANK	2011 RANK	TAX PAYER NAME	REAL ESTATE	PERSONAL PROPERTY	TOTAL TAXABLE ASSESSMENT
3	1	UI	7,721,840	185,584,671	193,306,511
1	2	WINN- STANLEY	161,486,290	6,816	161,493,106
2	3	FUSCSO	151,220,090	403,745	151,623,835
4	4	MEPT	130,482,170	265,655	130,747,825
5	5	YALE	107,032,930	353,721	107,386,651
9	6	PSEG NH LLC	31,434,900	53,832,749	85,267,649
14	7	CARABETTA	71,309,980	165,572	71,475,552
6	8	CHASE FAMILY LP #9	57,432,900	633,106	58,066,006
7	9	INTERCONTINENTAL FUND IV	45,467,520	-	45,467,520
8	10	SNET	37,812,040	6,880,915	44,692,955

**SUMMARY OF CITY GENERAL FUND POSITIONS  
FY 01-02 VERSUS FY 12-13**

<u>Department</u>	FY 01-02 General Fund	FY 12-13 General Fund	+/-	%	Comment
111 Legislative Services	11	10	(1)	-9%	
131 Mayor's Office	16	9	(7)	-44%	
132 Chief Admin. Office	6	11	5	83%	Human Resources consolidation FY 12
133 Corporation Counsel	28	17	(11)	-39%	
135 Office of Labor Relations	4	-	(4)	-100%	Reduced from 4 in FY 02 to 2 in FY 12 & consolidated to Finance
136 Human Resources	10	-	(10)	-100%	Reduced from 10 in FY 12 to 6 FY 12 & consolidated to CAO's FY 12
137 Finance ( Plus Tech, Purchasing & Employee Benefits)	96	61	(35)	-36%	
138 Office of Technology	-	-	-		Counted with Finance
139 Assessor's Office	12	12	-	0%	
142 Bureau of Purchases	-	-	-		Counted with Finance
152 Public Library	74	39	(35)	-47%	
160 Parks & Recreation	104	56	(48)	-46%	
161 City/Town Clerk	7	5	(2)	-29%	
162 Registrar of Voters	6	6	-	0%	
200 Public Safety Commun.	0	59	59		Created in FY 10-11 with staff from Police & Fire
201 Police Service	617	552	(65)	-11%	
202 Fire Service	415	376	(39)	-9%	
301 Public Health	93	57	(36)	-39%	
302 Fair Rent Commission	2	1	(1)	-50%	
303 Elderly Services	16	6	(10)	-63%	
304 Youth Services	6	1	(5)	-83%	
305 Disability Services	3	1	(2)	-67%	
308 Community Srv Admin	17	4	(13)	-76%	
501 Public Works	162	116	(46)	-28%	
502 Engineering	9	9	-	0%	
700 Small Business Initiative	3	-	(3)	-100%	Eliminated FY 08-09
702 City Plan	11	6	(5)	-45%	
704 Transportation/T & P	35	32	(3)	-9%	
705 Comm. on Equal Opport.	6	2	(4)	-67%	
721 OBIE	20	14	(6)	-30%	
724 Economic Development	10	11	1	10%	
747 Livable City Initiative	22	9	(13)	-59%	
<b>City Total</b>	<b>1,821</b>	<b>1,482</b>	<b>(339)</b>	<b>-19%</b>	

**POSITIONS COUNT - GENERAL AND SPECIAL FUNDS FY 07-08 TO FY 12-13**

Department	FY 07-08		FY 08-09		FY 09-10		FY 10-11		FY 11-12		FY 12-13		12 V 13 GF +/-
	General Fund	Special Fund											
111 Legislative Services	10	-	10	-	10	-	10	-	10	-	10	-	-
131 Mayor's Office	13	-	11	-	10	-	10	2	9	2	9	2	-
132 Chief Admin. Office	7	-	7	-	5	-	5	1	11	1	11	-	-
133 Corporation Counsel	22	-	22	-	18	-	18	-	17	-	17	-	-
135 Office of Labor Relations	2	-	2	-	2	-	2	-	-	-	-	-	-
136 Human Resources	7	-	7	-	7	-	7	-	-	-	-	-	-
137 Finance	68	11	73	7	64	9	66	9	61	9	61	7	-
138 Office of Technology	-	-	-	-	-	-	-	-	-	-	-	-	-
139 Assessor's Office	7	-	7	-	13	-	13	-	12	-	12	-	-
142 Bureau of Purchases	-	-	-	-	-	-	-	-	-	-	-	-	-
152 Public Library	50	-	50	1	45	2	45	2	39	4	39	2	-
160 Parks & Recreation	69	4	69	4	59	4	59	4	56	3	56	3	-
161 City/Town Clerk	5	-	5	-	5	-	5	-	5	-	5	-	-
162 Registrar of Voters	6	-	6	-	6	-	6	-	6	-	6	-	-
200 Public Safety Commun.	-	-	-	-	-	-	53	18	59	20	59	22	-
201 Police Service*	616	3	614	3	589	24	551	26	525	26	552	2	27
202 Fire Service	400	20	399	20	397	18	382	-	376	-	376	-	-
301 Public Health	66	39	68	35	62	34	62	33	56	32	57	31	1
302 Fair Rent Commission	1	-	1	-	1	-	1	-	1	-	1	-	-
303 Elderly Services	12	-	11	1	6	-	6	-	6	-	6	-	-
304 Youth Services	1	6	2	5	1	5	1	6	1	4	1	4	-
305 Disability Services	2	-	2	-	2	-	2	-	1	-	1	-	-
308 Community Srv Admin	10	10	9	7	4	7	4	2	4	3	4	5	-
501 Public Works	130	4	132	4	115	4	116	4	113	3	116	4	3
502 Engineering	9	-	9	-	8	-	8	-	8	-	9	-	1
700 Small Business Initiative	3	2	-	-	-	-	-	-	-	-	-	-	-
702 City Plan	9	2	9	2	7	2	7	2	6	2	6	2	-
704 Transportation/T & P	33	-	33	-	31	-	31	-	30	-	32	1	2
705 Comm. on Equal Opport.	3	8	3	10	2	4	2	10	1	9	2	5	1
721 OBIE	-	-	16	-	14	3	14	3	14	2	14	2	-
724 Economic Development	6	4	9	5	9	4	11	4	11	2	11	2	-
747 Livable City Initiative	34	38	16	38	11	33	11	32	9	31	9	31	-
999 Innovation Based Budgeting	-	-	-	-	-	-	4	-	-	-	-	-	-
<b>Cty Total</b>	<b>1,601</b>	<b>151</b>	<b>1,602</b>	<b>142</b>	<b>1,503</b>	<b>153</b>	<b>1,512</b>	<b>158</b>	<b>1,447</b>	<b>153</b>	<b>1,482</b>	<b>125</b>	<b>35</b>

\*The Administration shall have authorization to transfer funds within line item 201-5000, know as Police Services personnel, among the various positions shown in the General Fund personnel section of the budget adopted by the Board of Aldermen, subject to the limitation that the number of filled positions in the sworn ranks shall not exceed 467 without authorization of the Board of Aldermen.

# Section Break

# Section Break

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
<b>111 - BOARD OF ALDERMEN</b>						
50000 PERSONNEL	637,776	637,776	637,776	637,776	637,776	-
50130 OVERTIME	3,000	3,000	3,000	3,000	3,000	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	6,627	6,627	6,627	6,627	6,627	-
56000 RENTALS & SERVICES	80,520	80,520	164,950	164,950	164,950	84,430
TOTAL	727,923	727,923	812,353	812,353	812,353	84,430 11.6%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	10	10	10	10	10
CAPITAL PROJECTS	-	-	-	-	-
SPECIAL FUNDS	-	-	-	-	-
<b><u>COMMENTS</u></b>					
Increase in funding is for Charter Reform effort					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
<b>131 - MAYOR'S OFFICE</b>						
50000 PERSONNEL	808,476	738,163	734,163	734,163	734,163	(4,000)
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	18,000	18,000	18,000	18,000	18,000	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	3,150	3,150	3,150	3,150	3,150	-
56000 RENTALS & SERVICES	109,000	109,000	111,000	111,000	111,000	2,000
TOTAL	938,626	868,313	866,313	866,313	866,313	(2,000) -0.2%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	
FULL TIME GF POSITIONS	10	9	9	9	9	
CAPITAL PROJECT BUDGET	-	-	-	-	-	
SPECIAL FUND BUDGET	380,603	247,839	18,000	18,000	18,000	
<b><u>COMMENTS</u></b>						
Status quo budget; 1 position filled less than budget (#210)						
Special Fund is for Memorial Day Celebration.						

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**132 - CHIEF ADMINISTRATOR'S OFFICE**

50000 PERSONNEL	913,057	825,099	863,939	813,939	813,939	(11,160)
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	2,000	2,000	2,000	1,000	1,000	(1,000)
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	2,820	5,700	5,700	4,000	4,000	(1,700)
56000 RENTALS & SERVICES	635,008	483,000	701,500	533,000	533,000	50,000
TOTAL	1,552,885	1,315,799	1,573,139	1,351,939	1,351,939	36,140 2.75%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	5	11	12	11	11
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	3,037,353	65,000	351,000	351,000	351,000
<b><u>COMMENTS</u></b>					
\$50,000 increase in other contractual services for sworn services promotional exams.					
Special Funds are for Emergency Management (\$65,000) and Federal Port Security Grants (\$286,000)					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
<b>133 - CORPORATION COUNSEL</b>						
50000 PERSONNEL	1,313,168	1,266,609	1,266,609	1,266,609	1,266,609	-
50130 OVERTIME	800	800	800	800	800	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	350	350	350	350	350	-
54000 EQUIPMENT	3,275	3,275	3,275	3,275	3,275	-
55000 MATERIALS & SUPPLIES	60,200	54,200	52,200	52,200	52,200	(2,000)
56000 RENTALS & SERVICES	582,275	492,300	494,300	494,300	494,300	2,000
TOTAL	1,960,068	1,817,534	1,817,534	1,817,534	1,817,534	-
						0.00%

	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	18	17	17	17	17
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-	-
<b>COMMENTS</b>					
Status quo budget					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**137 - DEPARTMENT OF FINANCE**

50000 PERSONNEL	3,932,449	3,668,759	4,020,846	3,622,636	3,629,785	(38,974)
50130 OVERTIME	31,200	11,000	11,000	5,501	5,501	(5,499)
52000 UTILITIES	1,233,140	1,174,429	1,289,640	1,215,700	1,215,700	41,271
53000 ALLOWANCE & TRAVEL	960	560	560	200	200	(360)
54000 EQUIPMENT	90	-	-	-	-	-
55000 MATERIALS & SUPPLIES	60,134	58,555	58,615	47,040	47,040	(11,515)
56000 RENTALS & SERVICES	5,063,659	5,022,426	5,431,673	5,130,412	5,130,412	107,986
TOTAL	10,321,632	9,935,729	10,812,334	10,021,489	10,028,638	92,909 0.94%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	66	61	65	61	61
CAPITAL PROJECT BUDGET	950,000	900,000	900,000	900,000	900,000
SPECIAL FUND BUDGET	1,178,311	671,797	651,989	648,319	648,319
<b><u>COMMENTS</u></b>					
Rentals and maintenance contract increases in information technology maintenance contracts (\$170k) and in the lease for the warehouse eviction services increased by \$170,000; Offset by reductions in overtime, salary, supplies and other rentals and services					
Capital Funds used for Information Technology					
Special Fund is primarily CDBG (\$411k)					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**139 - ASSESSOR' S OFFICE**

50000 PERSONNEL	650,975	558,646	678,800	584,464	584,464	25,818
50130 OVERTIME	500	250	500	100	100	(150)
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	4,940	6,607	6,607	5,500	5,500	(1,107)
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	3,725	3,325	3,725	3,725	3,725	400
56000 RENTALS & SERVICES	287,550	233,620	298,120	231,620	231,620	(2,000)
TOTAL	947,690	802,448	987,752	825,409	825,409	22,961 2.86%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	13	12	12	12	12
CAPITAL PROJECT BUDGET	1,500,000	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-	-
<b><u>COMMENTS</u></b>					
Salary increase due to previously vacant positions being filled.					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
<b>152 - FREE PUBLIC LIBRARY</b>						
50000 PERSONNEL	2,663,992	2,422,526	2,681,527	2,499,119	2,494,227	71,701
50130 OVERTIME	8,500	8,500	8,500	8,500	8,500	-
52000 UTILITIES	348,597	353,146	353,146	332,300	332,300	(20,846)
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	44,600	38,600	38,600	38,600	38,600	-
55000 MATERIALS & SUPPLIES	387,950	344,800	386,800	343,000	343,000	(1,800)
56000 RENTALS & SERVICES	349,850	343,050	406,397	400,447	400,447	57,397
TOTAL	3,803,489	3,510,622	3,874,970	3,621,966	3,617,074	106,452 3.03%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	45	39	44	39	39
CAPITAL PROJECT BUDGET	550,000	340,000	1,608,549	1,527,073	1,527,073
SPECIAL FUND BUDGET	83,735	111,582	31,009	31,009	31,009
<b><u>COMMENTS</u></b>					
Previously \$1 funded Supv Librarian fully funded in FY 13 (\$50,593) plus part time Library aides increased by \$26,000					
Maintenance & cleaning contracts increased per livable wage standards \$57k					
Special Fund is for Bookmobile					
Capital budget of \$1,527,073 includes \$1,127,073 (\$808,549 State Funding) for Ives centennial improvements, \$200,000 for general library improvements and \$200,000 for technology and communications equipment					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
<b>160 - PARKS &amp; RECREATION</b>						
50000 PERSONNEL	3,442,455	3,305,384	3,305,384	3,287,384	3,287,384	(18,000)
50130 OVERTIME	153,300	175,500	175,500	182,000	182,000	6,500
52000 UTILITIES	773,023	628,000	628,000	710,500	710,500	82,500
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	23,310	23,310	23,310	23,310	23,310	-
55000 MATERIALS & SUPPLIES	301,015	272,875	272,875	272,575	272,575	(300)
56000 RENTALS & SERVICES	408,457	327,249	327,249	341,599	341,599	14,350
TOTAL	5,101,560	4,732,318	4,732,318	4,817,368	4,817,368	85,050 1.80%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	59	56	56	56	56
CAPITAL PROJECT BUDGET	2,375,000	1,000,000	2,950,000	2,120,000	2,280,000
SPECIAL FUND BUDGET	599,074	399,096	445,063	445,063	445,063
<b><u>COMMENTS</u></b>					
Status quo General Fund budget.					
Capital Budget of \$2,120,000 includes General Parks Improvements \$320,000, Infrastructure improvements \$100,000, rolling stock, \$265,000, athletic field lighting \$375,000, street trees \$510,000, roof renovation \$100,000, playground initiative \$200,000, East Rock Workshop \$50,000, Erosion Control \$300,000 and monument restoration, \$60,000					
Special Fund budget of \$445,063 is for Lighthouse Park Carousel Event Fund \$134,753, Pardee Rose Garden \$74,323 and Special Recreation Fund \$235,567					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**161 - CITY/TOWN CLERK**

50000 PERSONNEL	293,929	292,946	272,228	272,228	272,228	(20,718)
50130 OVERTIME	7,500	7,500	7,500	7,500	7,500	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	7,000	6,000	7,000	6,000	6,000	-
56000 RENTALS & SERVICES	196,080	186,080	186,080	186,080	186,080	-
TOTAL	504,509	492,526	472,808	471,808	471,808	(20,718) -4.21%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	5	5	5	5	5
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-	-
<b><u>COMMENTS</u></b>					
1 vacant position re-titled (#120 Elections Specialist) and reduced in salary (\$20,718)					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**162 - REGISTRAR OF VOTERS**

50000 PERSONNEL	275,568	275,568	290,568	275,568	275,568	-
50130 OVERTIME	8,000	8,000	8,000	8,000	8,000	-
52000 UTILITIES	6,515	6,515	6,515	6,515	6,515	-
53000 ALLOWANCE & TRAVEL	522	530	530	530	530	-
54000 EQUIPMENT	450	450	450	450	450	-
55000 MATERIALS & SUPPLIES	3,071	3,071	3,071	3,071	3,071	-
56000 RENTALS & SERVICES	257,170	223,540	270,425	270,225	270,225	46,685
TOTAL	551,296	517,674	579,559	564,359	564,359	46,685 9.02%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	6	6	6	6	6
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-	-
<b><u>COMMENTS</u></b>					
Increase in costs will result from 2012 national election.					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
<b>200 - PUBLIC SAFETY COMMUNICATIONS</b>						
50000 PERSONNEL	2,532,726	2,789,084	2,908,796	2,808,796	2,802,913	13,829
50130 OVERTIME	465,000	265,000	265,000	265,000	265,000	-
52000 UTILITIES	106,000	106,000	80,000	80,000	80,000	(26,000)
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	1,500	-	-	-	-	-
55000 MATERIALS & SUPPLIES	2,000	-	-	-	-	-
56000 RENTALS & SERVICES	395,801	336,879	12,000	12,000	12,000	(324,879)
TOTAL	3,503,027	3,496,963	3,265,796	3,165,796	3,159,913	(337,050) -9.64%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	53	59	59	59	59
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	2,369,482	2,128,501	2,242,288	2,242,288	2,242,288
<b><u>COMMENTS</u></b>					
Salary increase resulting from contract mandated upgrades					
City Contribution to C-Med now reflected in Dept 701 - Contributions to Various Organizations - \$326,600					
Special fund is C-Med the regional emergency communications center.					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**201 - POLICE SERVICES**

50000 PERSONNEL	30,154,240	28,620,685	32,253,816	30,707,937	30,660,373	2,039,688
50130 OVERTIME	2,860,189	2,860,189	3,701,980	3,412,000	3,412,000	551,811
52000 UTILITIES	681,783	683,200	770,975	650,200	650,200	(33,000)
53000 ALLOWANCE & TRAVEL	4,743	4,743	4,743	4,743	4,743	-
54000 EQUIPMENT	115,470	107,576	107,576	107,576	107,576	-
55000 MATERIALS & SUPPLIES	1,049,785	1,008,300	1,123,300	1,108,300	1,108,300	100,000
56000 RENTALS & SERVICES	1,590,122	1,509,350	1,619,350	1,497,760	1,497,760	(11,590)
TOTAL	36,456,332	34,794,043	39,581,740	37,488,516	37,440,952	2,646,909 7.61%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	551	525	553	553	552
CAPITAL PROJECT BUDGET	1,190,000	720,000	1,954,000	890,000	890,000
SPECIAL FUND BUDGET	6,260,438	810,800	593,200	593,200	593,200
<b>COMMENTS</b>					
27 \$1 Police Officer positions added: New Community Communication Manager not funded					
Salary increase is due to Federal COPS grant expiration (\$1.0m) and to contractually mandated upgrades for the 2009 class which has now achieved Police Officer 1st status					
Overtime increased to \$3.4m					
Gasoline increased by \$100k					
2 classes are expected to be seated					
Capital budget of \$890,000 is for rolling stock \$300,000, radios \$200,000, body armor \$100,000, computers \$240,000 and weapons \$50,000					
Special funds are for the South Central Criminal Justice Administrations \$243,200 and \$305,000 for Justice Assistance Grant					
<b>Please refer to Appropriating Ordinance number #1 on 2-4 for the following language;</b>					
"Be it ordained, the Administration shall have authorization to transfer funds within line item 201-5000, known as Police Services Personnel among the various positions shown in the General Fund Personnel Section of the budget adopted by the Board of Aldermen, subject to the limitation that the number of filled positions in the sworn ranks shall not exceed 467 without the authorization of the Board of Aldermen."					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
<b>202 - FIRE SERVICES</b>						
50000 PERSONNEL	26,030,350	25,916,599	27,805,101	24,473,101	24,473,101	(1,443,498)
50130 OVERTIME	2,501,300	2,501,300	2,501,300	4,099,000	4,099,000	1,597,700
52000 UTILITIES	1,325,433	1,331,000	1,331,000	1,226,500	1,226,500	(104,500)
53000 ALLOWANCE & TRAVEL	2,120	4,270	4,270	2,770	2,770	(1,500)
54000 EQUIPMENT	84,985	84,085	84,085	77,525	77,525	(6,560)
55000 MATERIALS & SUPPLIES	729,530	727,950	727,950	712,950	712,950	(15,000)
56000 RENTALS & SERVICES	250,463	301,916	309,916	271,916	271,916	(30,000)
TOTAL	30,924,181	30,867,120	32,763,622	30,863,762	30,863,762	(3,358)
						-0.01%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	382	376	376	376	376
CAPITAL PROJECT BUDGET	990,000	805,000	2,891,000	1,710,000	1,710,000
SPECIAL FUND BUDGET	609,782	-	1,000	1,000	1,000
Overtime increased by \$1.6m to \$4.1m help offset current trends					
Class expected to be seated; salary savings stemming from high number of current vacancies					
Capital budget includes: \$1,100,000 for apparatus replacement & rehabilitation, \$90,000 for information technology, \$70,000 for rescue and safety equipment and \$150,000 for emergency medical equipment					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**301 - HEALTH DEPARTMENT**

50000 PERSONNEL	3,131,596	2,899,234	3,330,426	2,924,645	2,924,645	25,411
50130 OVERTIME	20,000	20,000	25,000	21,000	21,000	1,000
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	4,818	4,118	4,000	3,000	3,000	(1,118)
54000 EQUIPMENT	2,230	150	50,150	1,000	1,000	850
55000 MATERIALS & SUPPLIES	42,100	30,700	35,500	27,700	27,700	(3,000)
56000 RENTALS & SERVICES	186,931	121,289	136,500	127,100	127,100	5,811
TOTAL	3,387,675	3,075,491	3,581,576	3,104,445	3,104,445	28,954
						0.94%

	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	63	56	66	57	57
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	10,103,194	15,911,601	12,723,362	12,199,388	12,151,510
<b>COMMENTS</b>					
1 Public Health Nurse restored #13001					
Special Funds include Ryan White at \$9,435,943, AIDS Education \$174,854, Healthy Start \$423,936, Pediatrics Immunization \$99,852, Lead Paint Abatement \$1,022,695, Nurturing Families \$248,516 and others					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**302 - FAIR RENT COMMISSION**

50000 PERSONNEL	62,968	62,968	62,968	62,968	62,968	-
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	500	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	450	200	200	200	200	-
56000 RENTALS & SERVICES	720	200	200	200	200	-
TOTAL	64,138	63,368	63,868	63,368	63,368	-
						0.00%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	1	1	1	1	1
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	2,166	-	22,904	-	-
<b><u>COMMENTS</u></b>					
Status quo budget					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**303 - ELDERLY SERVICES**

50000 PERSONNEL	337,223	337,223	368,852	352,223	352,223	15,000
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	6,500	6,500	22,500	21,500	21,500	15,000
53000 ALLOWANCE & TRAVEL	3,492	-	350	350	350	350
54000 EQUIPMENT	-	-	3,000	3,000	3,000	3,000
55000 MATERIALS & SUPPLIES	5,750	4,500	5,750	3,500	3,500	(1,000)
56000 RENTALS & SERVICES	380,557	277,667	270,315	271,315	271,315	(6,352)
TOTAL	733,522	625,890	670,767	651,888	651,888	25,998 4.15%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	6	6	7	6	6
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	78,947	64,465	222,756	61,904	54,204
<b><u>COMMENTS</u></b>					
Part time data control clerk added at \$15,000					
CDBG is special fund					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
<b>304 - YOUTH SERVICES</b>						
50000 PERSONNEL	76,405	76,405	140,330	140,330	72,000	(4,405)
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	180	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	200	-	3,170	3,170	3,170	3,170
56000 RENTALS & SERVICES	259,135	259,135	262,235	262,235	262,235	3,100
TOTAL	335,920	335,540	405,735	405,735	337,405	1,865 0.56%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	1	1	2	2	1
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	3,748,501	1,517,396	1,710,827	1,532,603	1,538,303
<b><u>COMMENTS</u></b>					
New Deputy Youth Services position not funded					
Many Special funds including Youth at Work \$738,541, CDBG \$233,680, Mayors Youth Initiative \$212,381 and Street Outreach Workers \$212,000					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**305 - SERVICES TO PERSONS WITH DISABILITIES**

50000 PERSONNEL	122,469	78,181	78,181	78,181	78,181	-
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	400	200	200	200	200	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	675	300	300	300	300	-
56000 RENTALS & SERVICES	10,166	8,350	8,350	8,350	8,350	-
TOTAL	133,710	87,031	87,031	87,031	87,031	-
						0.00%

<b>DEPT SUMMARY</b>	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	2	1	1	1	1
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	63,301	-	-	-	-
<b>COMMENTS</b>					
Status Quo budget					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**308 - COMMUNITY SERVICES ADMINISTRATION**

50000 PERSONNEL	333,909	333,909	333,909	333,909	333,909	-
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	1,500	1,500	1,500	1,500	1,500	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	2,300	2,000	2,100	1,000	1,300	(700)
56000 RENTALS & SERVICES	1,750,171	1,639,367	1,679,209	1,640,367	1,657,375	18,008
TOTAL	2,087,880	1,976,776	2,016,718	1,976,776	1,994,084	17,308 0.88%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	
FULL TIME GF POSITIONS	4	4	4	4	4	
CAPITAL PROJECT BUDGET	80,000	80,000	80,000	-	-	
SPECIAL FUND BUDGET	948,765	713,658	2,505,886	1,703,763	1,765,645	
<b><u>COMMENTS</u></b>						
Homeless funding level at \$1.1m. Slight increase for \$12,000 part time and \$5,000 for community services						
Special Funds includes: SAGA support services \$88,715, Food stamps \$139,897, CDBG \$168,285, Emergency Solutions Grant \$282,045 and HOPWA \$989,999,						

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**402 - LABOR SAVINGS / VACANCY SAVINGS**

MISC SAVINGS PLAN	(1,000,000)	(4,312,592)	(3,370,970)	(3,370,970)	(3,640,970)	671,622
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-	-
56000 RENTALS & SERVICES	-	-	-	-	-	-
TOTAL	(1,000,000)	(4,312,592)	(3,370,970)	(3,370,970)	(3,640,970)	671,622 -15.57%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-	-
<b><u>COMMENTS</u></b>					
<p>\$1.1m in non sworn vacancy savings against all non BOE vacant positions. To be managed throughout the fiscal year.</p> <p>In contract negotiations with Local 3144, 884, 68, 71, Police &amp; Fire, Para, Daycare and Food Service. Assumes \$2.5m in savings.</p>					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
<b>404- VARIOUS ORGANIZATIONS</b>						
50000 PERSONNEL	-	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-	-
56000 RENTALS & SERVICES	188,295	188,295	191,295	188,295	188,295	-
TOTAL	188,295	188,295	191,295	188,295	188,295	-
						0.00%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-	-
<b><u>COMMENTS</u></b>					
PROBATE COURT = \$30,145; PATRIOTIC CELEBRATIONS = \$15,000; DOWNTOWN SPECIAL SERVICES DISTRICT = \$150,000 AND PEACE COMMISSION = \$3,150					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**405 - NON-PUBLIC TRANSPORTATION**

50000 PERSONNEL	-	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-	-
56000 RENTALS & SERVICES	700,000	575,000	575,000	480,000	480,000	(95,000)
TOTAL	700,000	575,000	575,000	480,000	480,000	(95,000) -16.52%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-	-
<b><u>COMMENTS</u></b>					
Budget matches FY 12 projected					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
<b>501 - PUBLIC WORKS</b>						
50000 PERSONNEL	5,345,257	5,256,923	5,501,321	5,358,424	5,349,635	92,712
50130 OVERTIME	558,655	564,000	614,000	564,000	564,000	-
52000 UTILITIES	298,200	327,000	327,000	312,000	312,000	(15,000)
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	267	-	-	-	-	-
55000 MATERIALS & SUPPLIES	839,172	840,000	840,000	957,000	957,000	117,000
56000 RENTALS & SERVICES	5,457,538	4,842,000	4,917,000	4,402,500	4,402,500	(439,500)
TOTAL	12,499,089	11,829,923	12,199,321	11,593,924	11,585,135	(244,788)
						-2.07%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	116	113	119	116	116
CAPITAL PROJECT BUDGET	2,998,106	1,980,000	2,848,106	2,573,106	2,573,106
SPECIAL FUND BUDGET	597,797	60,000	-	-	-
<b><u>COMMENTS</u></b>					
3 new positions FY 13; Customer Service (Clerk Typist )and 2 Refuse Laborers for continued recycling efforts					
Contractual costs for trash removal continues to account for much of the decrease in rentals and services					
Capital budget of \$2,573,106 is comprised of \$700,000 for rolling stock, \$150,000 for bridge upgrades, \$50,000 for recycling & waste stream improvements and \$1,673,106 in State funds for pavement management.					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
<b>502 - CITY ENGINEER</b>						
50000 PERSONNEL	687,280	687,280	743,130	743,130	743,130	55,850
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	2,300,000	2,000,000	2,150,000	1,850,000	1,850,000	(150,000)
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	9,865	9,865	9,865	9,865	9,865	-
56000 RENTALS & SERVICES	581,535	566,555	568,655	566,755	566,755	200
<b>TOTAL</b>	<b>3,578,680</b>	<b>3,263,700</b>	<b>3,471,650</b>	<b>3,169,750</b>	<b>3,169,750</b>	<b>(93,950)</b> -2.88%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	8	8	9	9	9
CAPITAL PROJECT BUDGET	3,185,000	3,865,000	10,633,200	9,433,200	9,433,200
SPECIAL FUND BUDGET	-	-	-	-	-
<b><u>COMMENTS</u></b>					
New Project Manager position \$55,580					
Capital budget of \$9,433,200 is comprised of \$1,443,200 for street construction (\$500,000 City funds with the remaining balance State & Federal), \$1,400,000 for sidewalk re-construction, \$4,000,000 for bridges (\$1.6m City funds), \$225,000 street lights, \$1,260,000 facility repairs (\$1.1m City funds), \$150,000 for Government center, \$150,000 for general storm repairs, \$605,000 for flood & erosion projects (\$125,000 City) and \$200,000 for a Youth Center Feasibility Study					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**600 - DEBT PAYMENTS**

50000 PERSONNEL	-	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-	-
56000 RENTALS & SERVICES	-	-	-	-	-	-
57000 DEBT SERVICE	64,589,371	63,316,415	67,402,685	65,716,889	65,716,889	2,400,474
TOTAL	64,589,371	63,316,415	67,402,685	65,716,889	65,716,889	2,400,474
						3.79%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-	-
<b><u>COMMENTS</u></b>					
Current schedule with projected bond sale in summer 2012.					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**701 - DEVELOPMENT OPERATING CONTRIBUTIONS**

50000 PERSONNEL	-	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-	-
56000 RENTALS & SERVICES	1,097,000	925,000	1,176,600	1,001,600	1,001,600	76,600
TOTAL	1,097,000	925,000	1,176,600	1,001,600	1,001,600	76,600
						8.28%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-	-
CAPITAL PROJECT BUDGET	8,072,131	1,210,250	1,210,250	-	-
SPECIAL FUND BUDGET	-	-	-	-	-
<b><u>COMMENTS</u></b>					
Tweed Capital budget = \$1,666,743 share = \$483,993					
Shubert = \$250,000					
Tweed = \$325,000					
C-Med = City's Contribution to regional communications call center \$326,600					
Grove St. Garage = Expired 12-31-11 (\$250,000)					
New Haven Tennis = \$100,000					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**702 - CITY PLAN**

50000 PERSONNEL	465,106	417,745	428,030	424,472	424,472	6,727
50130 OVERTIME	15,000	10,000	10,000	10,000	10,000	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	10,000	10,000	10,000	10,000	10,000	-
56000 RENTALS & SERVICES	68,000	60,000	68,000	60,000	60,000	-
TOTAL	558,106	497,745	516,030	504,472	504,472	6,727 1.35%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	7	6	6	6	6
CAPITAL PROJECT BUDGET	375,000	690,000	630,000	505,000	505,000
SPECIAL FUND BUDGET	10,487,530	237,361	235,058	234,889	234,889
<b><u>COMMENTS</u></b>					
Status quo budget; Vacant position filled.					
Capital budget of \$505,000 includes \$100,000 for Route 34 East, \$230,000 for Farmington Canal Greenway, \$100,000 for on call planning and engineering and \$75,000 for coastal area improvements					
Special funds are CDBG.					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
<b>704 - TRANSPORTATION/TRAFFIC &amp; PARKING</b>						
50000 PERSONNEL	1,901,884	1,859,902	2,101,435	1,925,429	1,917,106	57,204
50130 OVERTIME	89,000	89,000	89,000	110,000	110,000	21,000
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	5,000	5,000	7,000	5,000	5,000	-
55000 MATERIALS & SUPPLIES	90,800	69,400	104,800	94,400	94,400	25,000
56000 RENTALS & SERVICES	230,022	163,000	270,000	221,800	221,800	58,800
TOTAL	2,316,706	2,186,302	2,572,235	2,356,629	2,348,306	162,004 7.41%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	31	31	33	32	32
CAPITAL PROJECT BUDGET	910,000	400,000	1,600,000	1,055,000	1,055,000
SPECIAL FUND BUDGET	323,892	194,096	681,320	411,320	461,320
<b><u>COMMENTS</u></b>					
A second 2nd shift part time enforcement staff has been included to increase enforcement efforts.					
A new \$1 Project Manager position was added to Traffic Control					
Overtime was increased to match FY 12 projections					
Gasoline increased \$13,000					
\$60,000 correction to Transportation Control & Safety in other contractual line item					
Capital Budget of \$1,055,000 is comprised of \$125,000 for Traffic Control Signals, \$300,000 for meters, \$125,000 for signs and pavement markings, \$130,000 for transportation enhancements, \$150,000 for planning and engineering services, \$50,000 for communications and \$175,000 for rolling stock					
Special Fund budget of \$411,320 is comprised of \$391,320 for a Federal TCSP Signs grant and \$20,000 for CDBG Street Smarts program					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**705 - COMMISSION ON EQUAL OPPORTUNITIES**

50000 PERSONNEL	137,886	86,744	129,843	86,745	86,745	1
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	3,949	3,949	3,949	3,914	3,914	(35)
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	1,768	1,270	2,270	1,270	1,270	-
56000 RENTALS & SERVICES	13,744	13,744	26,079	13,779	13,779	35
TOTAL	157,347	105,707	162,141	105,708	105,708	1
						0.00%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	2	1	2	2	2
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	900,492	926,956	1,015,889	1,015,889	1,015,889
<b><u>COMMENTS</u></b>					
Restoration of Utilization Monitor position at \$1					
Special funds include School Construction Program for \$500,000, \$150,000 for the Construction Workshop Initiative and \$345,889 for the CT Green Jobs initiative					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**721 - BUILDING INSPECTION & ENFORCEMENT**

50000 PERSONNEL	852,422	852,422	903,590	849,758	849,757	(2,665)
50130 OVERTIME	10,000	8,000	10,000	7,000	7,000	(1,000)
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	16,350	16,000	16,000	16,000	16,000	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	5,602	5,000	5,478	5,000	5,000	-
56000 RENTALS & SERVICES	24,697	23,100	29,287	28,100	28,100	5,000
TOTAL	909,071	904,522	964,355	905,858	905,857	1,335 0.15%

	FY 2010-11	FY 2011-12	FY 12-13	FY 12-13	FY 12-13
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>DEPT REQUEST</b>	<b>MAYORS BUDGET</b>	<b>BOA APPROVED</b>
FULL TIME GF POSITIONS	14	14	15	15	14
CAPITAL PROJECT BUDGET	400,000	200,000	450,000	250,000	250,000
SPECIAL FUND BUDGET	-	-	-	-	-
<b><u>COMMENTS</u></b>					
New Asst Building Inspector position not funded					
\$250,000 capital budget is for demolition					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**724 - ECONOMIC DEVELOPMENT**

50000 PERSONNEL	745,109	805,663	954,624	888,372	888,372	82,709
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	7,000	7,000	7,000	7,000	7,000	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-	-
56000 RENTALS & SERVICES	547,235	421,000	421,000	421,000	421,000	-
TOTAL	1,299,344	1,233,663	1,382,624	1,316,372	1,316,372	82,709 6.70%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	11	11	12	11	11
CAPITAL PROJECT BUDGET	4,430,000	10,755,000	7,350,000	6,475,000	6,475,000
SPECIAL FUND BUDGET	12,299,985	25,583,382	979,604	799,604	799,604
<b><u>COMMENTS</u></b>					
<p>\$6,475,000 capital budget is for \$500,000 land and building bank, \$750,000 commercials site development, \$280,000 facades, \$420,000 neighborhood commercial public improvements, \$25,000 pre capital feasibility study, \$3,000,000 West Rock Re-development/William T. Rowe and \$1,500,000 100 College St/Tiger Grant Match</p> <p>Special Funds are for Union Station Planning at \$391,000, CDBG at \$44,000, small and minority business development and several smaller grants</p> <p>Position #410 funded</p>					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**747 - LIVABLE CITY INITIATIVE**

50000 PERSONNEL	641,159	518,059	530,030	530,030	530,030	11,971
50130 OVERTIME	18,913	18,913	20,000	20,000	20,000	1,087
52000 UTILITIES	45,000	33,000	33,000	30,000	30,000	(3,000)
53000 ALLOWANCE & TRAVEL	3,600	1,900	2,500	1,500	1,500	(400)
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	4,050	3,000	3,000	3,000	3,000	-
56000 RENTALS & SERVICES	84,753	55,000	80,000	80,000	80,000	25,000
TOTAL	797,475	629,872	668,530	664,530	664,530	34,658 5.50%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	11	9	9	9	9
CAPITAL PROJECT BUDGET	1,925,000	775,000	3,125,000	2,250,000	2,250,000
SPECIAL FUND BUDGET	15,114,522	5,971,962	11,173,094	10,021,200	10,022,676
<b><u>COMMENTS</u></b>					
Maintenance cost on new permitting system of \$25,000					
Capital budget of \$2,250,000 is comprised of \$460,000 for acquisition, \$390,000 for residential rehabilitation, \$100,000 for property management, \$50,000 for neighborhood public improvements, \$200,000 for housing assistance, \$500,000 for down payment closing cost assistance and \$550,000 for energy efficiency rehabilitation assistance					
Special fund budget of is comprised of \$2,000,000 for DECD Workforce Housing, \$268,000 for Section 8 Housing Code Inspection, \$1,747,895 for HOME Funds, \$1,600,000 for Neighborhood Stabilization and \$2,337,499 for CDBG plus several smaller grants					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
<b>802 - PENSIONS</b>						
50000 PERSONNEL	-	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-	-
51000 PENSIONS	34,453,245	43,589,833	44,737,427	44,737,427	44,737,427	1,147,594
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-	-
56000 RENTALS & SERVICES	-	-	-	-	-	-
TOTAL	34,453,245	43,589,833	44,737,427	44,737,427	44,737,427	1,147,594 2.63%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-	-
<b><u>COMMENTS</u></b>					
Police & Fire annual required contribution (ARC) increased from \$23.3m to \$24.3m or \$927k					
CERF annual required contribution (ARC) increased from \$16.2m to \$16.9 or \$650k					
FICA /Social Security \$3.6m					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
<b>804 - SELF INSURANCE</b>						
50000 PERSONNEL	-	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-	-
56000 RENTALS & SERVICES	2,054,500	2,054,500	1,900,000	1,854,500	1,854,500	(200,000)
57000 DEBT SERVICE	-	-	-	-	-	-
59000 CLAIMS & COMPENSATION	4,000,000	2,300,000	2,604,500	2,400,000	2,400,000	100,000
TOTAL	6,054,500	4,354,500	4,504,500	4,254,500	4,254,500	(100,000)
						-2.30%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	6,000,000	6,000,000
SPECIAL FUND BUDGET	-	-	-	-	-
<b><u>COMMENTS</u></b>					
Capital plan to begin to mitigate Self Insurance Fund deficit					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
<b>805 - EMPLOYEE BENEFITS</b>						
HEALTH BENEFITS	59,293,581	61,074,348	65,074,347	64,074,348	64,074,348	3,000,000
WORKERS COMPENSATION	9,841,819	10,287,706	10,287,706	9,735,206	9,735,206	(552,500)
LIFE INSURANCE	730,000	730,000	730,000	730,000	730,000	-
LONGEVITY	800,000	710,000	710,000	670,000	670,000	(40,000)
OTHER EMPLOYEE BENEFITS	793,000	1,238,233	1,018,000	758,000	758,000	(35,000)
TOTAL	71,458,400	74,040,287	77,820,053	75,967,554	75,967,554	2,372,500 3.20%

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-	-
<b>COMMENTS</b>					
Medical Benefits = \$64.1m or a 5% increase of \$3m					
Workers Comp = \$10.8m or a \$500k decrease resulting from custodial contract and Faggio case					
Longevity = \$670,000					
Unemployment = \$500,000					
Life Insurance = \$730,000					
GASB 45 = \$15,000, Perfect Attendance = \$18,000, Separation Pay = \$225,000					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**900 - EDUCATION**

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
GENERAL FUND BUDGET	173,019,297	173,019,297	178,019,297	174,219,297	174,219,297
CAPITAL PROJECT BUDGET (City share)	9,845,000	21,453,231	21,453,231	48,093,720	30,693,720
SPECIAL FUND BUDGET	73,279,506	101,647,098	101,647,098	101,647,098	101,647,098
<b><u>COMMENTS</u></b>					
<p>\$1.2m General Fund Increase.</p> <p>Capital non school construction = \$4,530,000 includes: \$1,300,000 for general improvements, \$400,000 for life safety improvements, \$675,000 for HVAC systems, \$400,000 for energy enhancement projects, \$900,000 for computers and \$150,000 for custodial equipment, \$200,000 for painting, \$150,000 for asbestos/environmental management, \$100,000 for rolling stock, \$50,000 for accreditation, \$75,000 for floor/tiles, \$30,000 for cafeteria program and equipment, \$60,000 for professional services and \$40,000 for fences and site improvements</p> <p>Capital School Construction City = \$25,00,000 City share (NH Academy \$10.4m, and Helene Grant \$14.8m) - Hillhouse/Hyde/Bowen Field not approved</p> <p>Capital Increased Local Share = \$1,263,720</p> <p>Please refer to the Site Based School Budget for additional budgetary information</p>					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**999 - INNOVATION BASED BUDGETING**

50000 PERSONNEL	(5,128,894)	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-	-
56000 RENTALS & SERVICES	-	-	-	-	-	-
<b><u>INNOVATION BASED BUDGETING</u></b>	(5,128,894)	-	-	-	-	-

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	4	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-	-
<b><u>COMMENTS</u></b>					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
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**999 - CUSTODIAL SAVINGS**

CUSTODIAL SAVINGS	-	(1,000,000)	-	-	-	1,000,000
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<u>CUSTODIAL SAVINGS</u>	-	(1,000,000)	-	-	-	1,000,000
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<b>DEPT SUMMARY</b>	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-	
CAPITAL PROJECT BUDGET	-	-	-	-	
SPECIAL FUND BUDGET	-	-	-	-	
<b><u>COMMENTS</u></b>					
Estimated FY 13 City savings reflected in Workers Compensation					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2012-13 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2011-12 BOA APPROVED	FY 12-13 DEPT REQUEST	FY 12-13 MAYORS BUDGET	FY 12-13 BOA APPROVED	FY 13 BOA VS. FY 12 BOA APPROVED
<b><u>CITY TOTAL (No Education)</u></b>						
PERSONNEL SERVICES	88,489,834	85,590,502	93,326,222	86,682,336	86,545,703	955,201
OVERTIME	6,750,857	6,550,952	7,451,080	8,723,401	8,723,401	2,172,449
HEALTH BENEFITS	59,293,581	61,074,348	65,074,347	64,074,348	64,074,348	3,000,000
WORKERS COMPENSATION	9,841,819	10,287,706	10,287,706	9,735,206	9,735,206	(552,500)
LONGEVITY	800,000	710,000	710,000	670,000	670,000	(40,000)
OTHER BENEFITS & LIFE INSUR.	1,523,000	1,968,233	1,748,000	1,488,000	1,488,000	(480,233)
UTILITIES	7,137,140	6,661,739	7,004,725	6,447,129	6,447,129	(214,610)
ALLOWANCE & TRAVEL	61,975	58,778	60,110	54,643	54,643	(4,135)
EQUIPMENT	281,177	262,446	317,446	259,736	259,736	(2,710)
MATERIALS & SUPPLIES	3,629,739	3,470,788	3,673,446	3,679,043	3,679,343	208,555
RENTALS & SERVICES	23,840,954	21,842,132	22,912,685	21,273,205	21,290,213	(551,919)
PENSIONS	34,453,245	43,589,833	44,737,427	44,737,427	44,737,427	1,147,594
DEBT SERVICE	64,589,371	63,316,415	67,402,685	65,716,889	65,716,889	2,400,474
CUSTODIAL SAVINGS	-	(1,000,000)	-	-	-	1,000,000
SAVINGS PLANS	(6,128,894)	(4,312,592)	(3,370,970)	(3,370,970)	(3,640,970)	671,622
CLAIMS & COMPENSATION	4,000,000	2,300,000	2,604,500	2,400,000	2,400,000	100,000
<b>CITY TOTAL</b>	<b>298,563,798</b>	<b>302,371,280</b>	<b>323,939,409</b>	<b>312,570,393</b>	<b>312,181,068</b>	<b>9,809,788</b>
<b><u>GENERAL FUND TOTAL</u></b>						
CITY PERSONNEL SERVICES	88,489,834	85,590,502	93,326,222	86,682,336	86,545,703	955,201
BOE BOARD OF EDUCATION	173,019,297	173,019,297	178,019,297	174,219,297	174,219,297	1,200,000
CITY/BOE HEALTH BENEFITS	59,293,581	61,074,348	65,074,347	64,074,348	64,074,348	3,000,000
CITY/BOE WORKERS COMPENSATION	9,841,819	10,287,706	10,287,706	9,735,206	9,735,206	(552,500)
CITY LONGEVITY	800,000	710,000	710,000	670,000	670,000	(40,000)
CITY OTHER BENEFITS & LIFE INSUR.	1,523,000	1,968,233	1,748,000	1,488,000	1,488,000	(480,233)
CITY OVERTIME	6,750,857	6,550,952	7,451,080	8,723,401	8,723,401	2,172,449
CITY/BOE PENSIONS	34,453,245	43,589,833	44,737,427	44,737,427	44,737,427	1,147,594
CITY UTILITIES	7,137,140	6,661,739	7,004,725	6,447,129	6,447,129	(214,610)
CITY MILEAGE & CONFERENCES	61,975	58,778	60,110	54,643	54,643	(4,135)
CITY EQUIPMENT	281,177	262,446	317,446	259,736	259,736	(2,710)
CITY MATERIALS & SUPPLIES	3,629,739	3,470,788	3,673,446	3,679,043	3,679,343	208,555
CITY RENTALS & SERVICES	23,840,954	21,842,132	22,912,685	21,273,205	21,290,213	(551,919)
CITY/BOE DEBT SERVICE	64,589,371	63,316,415	67,402,685	65,716,889	65,716,889	2,400,474
MISC LABOR SAVINGS / VACANCY SAVINGS	(6,128,894)	(4,312,592)	(3,370,970)	(3,370,970)	(3,640,970)	671,622
MISC CUSTODIAL SAVINGS	-	(1,000,000)	-	-	-	1,000,000
CITY/BOE CLAIMS & COMPENSATION	4,000,000	2,300,000	2,604,500	2,400,000	2,400,000	100,000
<b>CITY GENERAL FUND TOTAL</b>	<b>471,583,095</b>	<b>475,390,577</b>	<b>501,958,706</b>	<b>486,789,690</b>	<b>486,400,365</b>	<b>11,009,788</b>

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# Section Break

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>111 BOARD OF ALDERMEN</b>															
<b>101 Legislative Services</b>															
100 Director of Legis Services	6		99,292	6		99,292	99,292	6		99,292	6		99,292		
110 Fiscal Analyst	8	1	46,123	8	1	46,123	46,123	8	1	46,123	8	1	46,123		
120 Sr Legislative Asst	8	10	74,024	8	10	74,024	74,024	8	10	74,024	8	10	74,024		
130 Legislative Aide II	7	6	53,588	7	6	53,588	53,588	7	6	53,588	7	6	53,588		
140 Legislative Asst	7	5	51,142	7	5	51,142	51,142	7	5	51,142	7	5	51,142		
150 Legislative Aide II	7	10	66,609	7	10	66,609	66,609	7	10	66,609	7	10	66,609		
160 Leg Serv Document Proc	8	1	46,123	8	1	46,123	46,123	8	1	46,123	8	1	46,123		
170 Admin Rec Coord to the BOA	6	1	38,169	6	1	38,169	38,169	6	1	38,169	6	1	38,169		
180 Legislative Transcriber	6	10	60,462	6	10	60,462	60,462	6	10	60,462	6	10	60,462		
490 Bilingual Legislative Asst.	7	1	41,844	7	1	41,844	41,844	7	1	41,844	7	1	41,844		
10 F/T Pos			577,376			577,376	577,376			577,376			577,376		
<b>102 Board of Aldermen</b>															
190 Alderman			2,000			2,000	2,000			2,000			2,000		
200 Alderman			2,000			2,000	2,000			2,000			2,000		
210 Alderman			2,000			2,000	2,000			2,000			2,000		
220 Alderman			2,000			2,000	2,000			2,000			2,000		
230 Alderman			2,000			2,000	2,000			2,000			2,000		
240 Alderman			2,400			2,400	2,400			2,400			2,400		
250 Alderman			2,000			2,000	2,000			2,000			2,000		
260 Alderman			2,000			2,000	2,000			2,000			2,000		
270 Alderman			2,000			2,000	2,000			2,000			2,000		
280 Alderman			2,000			2,000	2,000			2,000			2,000		
290 Alderman			2,000			2,000	2,000			2,000			2,000		
300 Alderman			2,000			2,000	2,000			2,000			2,000		
310 Alderman			2,000			2,000	2,000			2,000			2,000		
320 Alderman			2,000			2,000	2,000			2,000			2,000		
330 Alderman			2,000			2,000	2,000			2,000			2,000		
340 Alderman			2,000			2,000	2,000			2,000			2,000		
350 Alderman			2,000			2,000	2,000			2,000			2,000		
360 Alderman			2,000			2,000	2,000			2,000			2,000		
370 Alderman			2,000			2,000	2,000			2,000			2,000		
380 Alderman			2,000			2,000	2,000			2,000			2,000		
390 Alderman			2,000			2,000	2,000			2,000			2,000		
400 Alderman			2,000			2,000	2,000			2,000			2,000		
410 Alderman			2,000			2,000	2,000			2,000			2,000		
420 Alderman			2,000			2,000	2,000			2,000			2,000		
430 Alderman			2,000			2,000	2,000			2,000			2,000		
440 Alderman			2,000			2,000	2,000			2,000			2,000		
450 Alderman			2,000			2,000	2,000			2,000			2,000		
460 Alderman			2,000			2,000	2,000			2,000			2,000		
470 Alderman			2,000			2,000	2,000			2,000			2,000		
480 Alderman			2,000			2,000	2,000			2,000			2,000		
0 F/T Pos			60,400			60,400	60,400			60,400			60,400		
<b>10 F/T Pos</b>			<b>637,776</b>			<b>637,776</b>	<b>637,776</b>			<b>637,776</b>			<b>637,776</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12		FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved	
<b>131 MAYOR'S OFFICE</b>														
<b>101 Executive Administration</b>														
100 Mayor			127,070			127,070	127,070			127,070			127,070	
110 Chief of Staff	8		111,723	8		111,723	111,723	8		111,723	8		111,723	
130 Exec Admin Asst to Mayor	1		69,082	1		69,082	69,082	1		69,082	1		69,082	
170 Admin Asst I	1		37,194	1		37,194	37,194	1		37,194	1		37,194	
210 Communication Director	5		72,000	5		68,000	68,000	5		68,000	5		68,000	
260 Deputy Chief of Staff	3		68,500	3		68,500	68,500	3		68,500	3		68,500	
310 Exec Admin Asst to Mayor	1		69,082	1		69,082	69,082	1		69,082	1		69,082	
3000 Budget Director	9		111,723	9		111,723	111,723	9		111,723	9		111,723	
3330 Receptionist - Part time	1		18,789	1		18,789	18,789	1		18,789	1		18,789	
7160 Legislative/Policy Asst to the Mayor	3		53,000	3		53,000	53,000	3		53,000	3		53,000	
<b>9 F/T Pos</b>			<b>738,163</b>			<b>734,163</b>	<b>734,163</b>			<b>734,163</b>			<b>734,163</b>	

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>132 CHIEF ADMINISTRATIVE OFFICER</b>															
<b>101 Administration</b>															
100 Chief Administrative Officer			111,733	9		111,733	111,733	9		111,733	9		111,733		
110 Deputy CAO	13	7	99,958	13	7	99,958	99,958	13	7	99,958	13	7	99,958		
120 Exec Admin Asst	7	10	66,609	7	10	66,609	66,609	7	10	66,609	7	10	66,609		
3 F/T Pos			278,300			278,300	278,300			278,300			278,300		
<b>102 - Office of Public Safety</b>															
5000 Deputy Dir Emergency Mgmt/Planning	11	5	74,878	11	5	74,878	74,878	11	5	74,878	11	5	74,878		
5010 Deputy Dir Emergency Mgmt/Operations	11	1	71,207	11	1	71,207	71,207	11	1	71,207	11	1	71,207		
2 F/T Pos			146,085			146,085	146,085			146,085			146,085		
<b>131 - Human Resources</b>															
6000 Manager Human Resources and Benefits			93,026			93,026	93,026			93,026			93,026		
6005 Personnel Director	3		80,000	3		80,000	80,000	3		80,000	3		80,000		
6015 Sr Personnel Analyst	1		55,913	1		52,605	52,605	1		52,605	1		52,605		
6020 Exec Admin Asst to Dir H R	3		53,588	3		48,897	48,897	3		48,897	3		48,897		
6025 Sr Personnel Analyst	1		53,161	1		50,000	50,000	1		50,000	1		50,000		
6030 Sr Personnel Analyst						50,000	50,000			-			-		
6035 Auditor III	9	8	65,026	9	6	65,026	65,026	9	6	65,026	9	6	65,026		
6			400,714			389,554	439,554			389,554			389,554		
<b>11 F/T Pos</b>			<b>825,099</b>			<b>813,939</b>	<b>863,939</b>			<b>813,939</b>			<b>813,939</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12		FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved	
<b>133 CORPORATION COUNSEL</b>														
<b>101 Law Department</b>														
100 Corporation Counsel	9		150,000	9		150,000	150,000	9		150,000	9		150,000	
120 Deputy Corp Counsel	7		100,720	7		100,720	100,720	7		100,720	7		100,720	
140 Deputy Corp Counsel	7		100,720	7		100,720	100,720	7		100,720	7		100,720	
150 Assistant Corp Counsel	5		65,995	5		65,995	65,995	5		65,995	5		65,995	
170 Assistant Corp Counsel	5		67,843	5		67,843	67,843	5		67,843	5		67,843	
180 Assistant Corp Counsel	5		72,000	5		72,000	72,000	5		72,000	5		72,000	
190 Assistant Corp Counsel	5		82,400	5		82,400	82,400	5		82,400	5		82,400	
200 Assistant Corp Counsel	5		72,100	5		72,100	72,100	5		72,100	5		72,100	
210 Assistant Corp Counsel	5		76,500	5		76,500	76,500	5		76,500	5		76,500	
250 Para Legal	7	7	56,522	7	7	56,522	56,522	7	7	56,522	7	7	56,522	
330 Legal Exec Secretary	7	4	48,694	7	4	48,694	48,694	7	4	48,694	7	4	48,694	
390 Senior Counsel (P/T)	5		35,564	5		35,564	35,564	5		35,564	5		35,564	
510 Exec Asst to Corp Counsel	10	5	68,330	10	5	68,330	68,330	10	5	68,330	10	5	68,330	
520 Supervisor of P L I	10	6	71,753	10	6	71,753	71,753	10	6	71,753	10	6	71,753	
1020 Para Legal	7	4	48,694	7	4	48,694	48,694	7	4	48,694	7	4	48,694	
1030 Public Liability Investigator	6	5	46,492	6	5	46,492	46,492	6	5	46,492	6	5	46,492	
1040 Legal Assistant II	7	4	48,694	7	4	48,694	48,694	7	4	48,694	7	4	48,694	
1090 Legal Assistant II	7	6	53,588	7	6	53,588	53,588	7	6	53,588	7	6	53,588	
13001 P/T Asst Corp Counsel - volunteer			-			-	-			-			-	
13002 P/T Asst Corp Counsel - volunteer			-			-	-			-			-	
13003 P/T Asst Corp Counsel - volunteer			-			-	-			-			-	
17 F/T Pos			1,266,609			1,266,609	1,266,609			1,266,609			1,266,609	
<b>17 F/T Pos</b>			<b>1,266,609</b>			<b>1,266,609</b>	<b>1,266,609</b>			<b>1,266,609</b>			<b>1,266,609</b>	

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>137 FINANCE</b>															
<b>101 Financial Administration</b>															
100 Controller	9		111,723	9		111,723	111,723	9		111,723	9		111,723		
130 Chief Financial Administrator	10	10	88,050	10	10	88,050	61,724	10	3	61,724	10	3	61,724		
150 Exec Admin Asst	7	7	56,522	7	7	56,522	56,522	7	7	56,522	7	7	56,522		
160 Management Analyst II	6	3	42,090	6	3	42,090	42,090	6	3	42,090	6	3	42,090		
470 Treasury Investment Analyst	8	1	1	8	1	1	46,123	8	1	46,123	8	1	46,123		
880 Purchasing Contract Analyst	7	8	59,460	7	8	59,460	59,460	7	8	59,460	7	10	66,609		
2020 Management Analyst III	7	8	59,460	7	8	59,460	59,460	7	8	59,460	7	8	59,460		
2200 Risk Mgmt Prg Coord	10	3	61,724	10	3	61,724	61,724	10	3	61,724	10	3	61,724		
2210 Workers Comp Coord	10	7	76,847	10	7	76,847	76,847	10	7	76,847	10	7	76,847		
9 F/T Pos			555,877			555,877	575,673			575,673			582,822		
<b>107 Management &amp; Budget</b>															
2090 Supervisor, Management & Budget	11	10	96,268	11	10	96,268	96,268	11	8	86,623	11	8	86,623		
2100 Financial Analyst/ Business Manager	11	6	78,793	11	6	78,793	78,793	11	6	78,793	11	6	78,793		
2110 Management and Policy Analyst	8	1	46,123	8	4	53,466	53,466	8	4	53,466	8	4	53,466		
2120 Project Coordinator	11	6	78,793	11	6	78,793	78,793	11	6	78,793	11	6	78,793		
2130 Financial Manager	9	9	75,311	9	9	75,311	75,311	9	9	75,311	9	9	75,311		
5 F/T Pos			375,288			382,631	382,631			372,986			372,986		
<b>109 Internal Audit</b>															
920 Chief Internal Auditor	11	2	64,601	11	2	64,601	64,601	11	2	64,601	11	2	64,601		
2000 Auditor II	4	10	50,642	4	10	50,642	50,642	4	10	50,642	4	10	50,642		
2 F/T Pos			115,243			115,243	115,243			115,243			115,243		
<b>110 Accounting</b>															
340 Chief Accountant	11	8	86,623	11	8	86,623	86,623	11	8	86,623	11	8	86,623		
350 Senior Accountant	9	7	68,395	9	7	68,395	68,395	9	7	68,395	9	7	68,395		
360 Accountant IV	8	6	59,337	8	6	59,337	59,337	8	6	59,337	8	6	59,337		
370 Accountant II	6	7	51,386	6	7	51,386	51,386	6	7	51,386	6	7	51,386		
420 Accountant I	5	5	42,456	5	5	42,456	42,456	5	5	42,456	5	5	42,456		
5 FT Pos			308,197			308,197	308,197			308,197			308,197		
<b>111 Tax Collector's Office</b>															
430 Tax Collector	11	7	82,710	11	7	82,710	82,710	11	7	82,710	11	7	82,710		
440 Deputy Tax Collector	9	4	58,786	9	4	58,786	58,786	9	4	58,786	9	4	58,786		
460 Management Analyst I	5	8	49,185	5	8	49,185	49,185	5	8	49,185	5	8	49,185		
480 Back Tax Investigator Supv	7	1	1	7	1	1	1	7	1	1	7	1	1		
570 Collection Clerk Supv	6	3	42,090	6	3	42,090	42,090	6	3	42,090	6	3	42,090		
600 Collection Services Rep	8	7	40,755	8	7	40,755	40,755	8	7	40,755	8	7	40,755		
2160 Back Tax Investigator	6	5	46,492	6	5	46,492	46,492	6	5	46,492	6	5	46,492		
2170 Collection Serv Rep	8	1	35,351	8	1	35,351	35,351	8	1	35,351	8	1	35,351		
8 F/T Pos			355,370			355,370	355,370			355,370			355,370		
<b>112- Office of Technology</b>															
100 Data Processing Manager	11	9	90,908	11	9	90,908	90,908	11	9	90,908	11	9	90,908		
110 Deputy Director	10	9	83,016	10	9	83,016	83,016	10	9	83,016	10	9	83,016		
620 Project Leader	9	2	50,594	9	2	50,594	50,594	9	1	50,594	9	1	50,594		
640 Project Leader			1			1	50,594	9	1	50,594	9	1	50,594		
650 Data Center Work Supv	7	8	59,460	7	8	59,460	59,460	7	8	59,460	7	8	59,460		
680 Project Leader	9	1	50,594	9	1	50,594	50,594	9	1	50,594	9	1	50,594		
700 Web Designer	8	9	69,533	8	9	69,533	69,533	8	9	69,533	8	9	69,533		
710 Programmer Analyst	8	4	53,466	8	4	53,466	53,466	8	4	53,466	8	4	53,466		
2040 P/T Operators - Interns			33,956			33,956	33,956			33,956			33,956		
3010 Project Leader	9	1	50,594	9	1	50,594	50,594	9	1	50,594	9	1	50,594		
7050 P C Support Analyst I	8	3	51,022	8	3	51,022	51,022	8	3	51,022	8	3	51,022		
850 Project Leader	9	1	50,594	9	1	50,594	50,594	9	1	50,594	9	1	50,594		
5050 Project Leader	9	1	50,594	9	1	50,594	50,594	9	1	50,594	9	1	50,594		
6000 Network Administrator - Windows	9	10	80,032	9	10	80,032	80,032	9	10	80,032	9	10	80,032		
6001 Network Administrator - Novell	9	10	80,032	9	10	80,032	80,032	9	10	80,032	9	10	80,032		
13011 Project Leader						50,594				-			-		
13012 PC Support Analyst						46,123				-			-		
13015 GIS System Analyst						59,460				-			-		
13017 Deputy Director IT/Public Safety						83,016									
Attrition / Vacancy savings - Dept wide										(149,372)			(149,372)		
14 F/T Pos			854,396			854,396	1,144,182			755,617			755,617		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>113 Payroll &amp; Pension</b>															
810 Payroll Supervisor	13	7	99,958	13	7	99,958	99,958	13	7	99,958	13	7	99,958		
850 Payroll/Benefit Auditor	8	4	53,466	8	4	53,466	53,466	8	4	53,466	8	4	53,466		
870 Data Control Clerk II	8	1	35,351	8	8	41,905	41,905	8	8	41,905	8	8	41,905		
2150 Data Control Clerk II	8	8	41,905	8	8	41,905	41,905	8	8	41,905	8	8	41,905		
3010 Management Analyst IV	8	10	74,024	8	10	74,024	74,024	8	10	74,024	8	10	74,024		
3020 Payroll/Benefit Auditor	8	8	66,252	8	8	66,252	66,252	8	8	66,252	8	8	66,252		
3030 Payroll/Benefit Auditor	8	8	66,252	8	8	66,252	66,252	8	8	66,252	8	8	66,252		
7 F/T Pos			437,208			443,762	443,762			443,762			443,762		
<b>114 Accounts Payable</b>															
950 A/P Auditor II	15	2	46,039	15	2	46,039	46,039	15	2	46,039	15	2	46,039		
970 A/P Auditor II	15	2	46,039	15	2	46,039	46,039	15	2	46,039	15	2	46,039		
1220 Operations Supv A/P	5	9	51,619	5	9	51,619	51,619	5	9	51,619	5	9	51,619		
3 F/T Pos			143,697			143,697	143,697			143,697			143,697		
<b>115 Purchasing</b>															
1000 Purchasing Agent	12	6	86,744	12	6	86,744	86,744	12	6	86,744	12	6	86,744		
1060 Purch Contract Analyst	7	7	56,522	7	7	56,522	56,522	7	7	56,522	7	7	56,522		
1110 Procurement Analyst	7	1	41,844	7	7	56,522	56,522	7	7	56,522	7	7	56,522		
1120 Procurement Analyst P/T			10,000			10,000	10,000			10,000			10,000		
3 F/T Pos			195,110			209,788	209,788			209,788			209,788		
<b>130 Accounts Receivable</b>															
2060 Collections Service Rep	8	1	35,351	8	1	35,351	35,351	8	1	35,351	8	1	35,351		
2140 Receivables Collector	8	8	64,322	8	8	66,252	66,252	8	8	66,252	8	8	66,252		
2 F/T Pos			99,673			101,603	101,603			101,603			101,603		
<b>120 Labor Relations</b>															
8000 Director of Labor Relations	6		86,000	6		98,000	98,000	6		98,000	6		98,000		
8005 Exec Admin Asst to Dir L R	3		54,650	3		54,650	54,650	3		54,650	3		54,650		
8010 Public Safety Human Res Mgr	5		88,050	5		88,050	88,050	5		88,050	5		88,050		
3 F/T Pos			228,700			240,700	240,700			240,700			240,700		
<b>61 F/T Pos</b>			<b>3,668,759</b>			<b>3,711,264</b>	<b>4,020,846</b>			<b>3,622,636</b>			<b>3,629,785</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>139 ASSESSMENTS</b>															
<b>101 Administration</b>															
100 City Assessor	6		105,000	6		105,000	105,000	6		105,000	6		105,000		
120 Real Estate Assessor	10	7	76,847	10	4	65,151	65,151	10	4	65,151	10	4	65,151		
130 Deputy Assessor	10	8	79,099	10	8	79,099	79,099	10	8	79,099	10	8	79,099		
180 Assessment System Mgr	8	6	59,337	8	6	59,337	59,337	8	6		1	8	6		
240 Assessment Information Clerk II	11	6	44,500	11	6	44,500	44,500	11	6	44,500	11	6	44,500		
270 Assessment Control Clerk	8	1	35,351	8	1	35,351	35,351	8	1	35,351	8	1	35,351		
1000 Assistant Assessor	10	7	76,847	10	7	76,847	76,847	10	7	76,847	10	7	76,847		
1001 Property Appaiser/Assessor	8	3	51,022	8	3	51,022	51,022	8	3	51,022	8	3	51,022		
1002 Assessment Office Manager	7	1	41,844	7	4	48,694	48,694	7	4	48,694	7	4	48,694		
1003 Title Maintenance Clerk	13	2	43,097	13	2	43,097	43,097	13	2	43,097	13	2	43,097		
1005 Data Control Clerk	8	1	35,351	8	1	35,351	35,351	8	1	35,351	8	1	35,351		
1006 Assessment Control Clerk	8	1	35,351	8	1	35,351	35,351	8	1	35,351	8	1	35,351		
2000 ***Attrition***			(125,000)			(125,000)	-			(35,000)			(35,000)		
12 F/T Pos			558,646			553,800	678,800			584,464			584,464		
<b>12 F/T Pos</b>			<b>558,646</b>			<b>553,800</b>	<b>678,800</b>			<b>584,464</b>			<b>584,464</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>152 PUBLIC LIBRARY</b>															
<b>101 Administration</b>															
100 City Librarian	7		98,921	7		98,921	98,921	7		98,921	7		98,921		
1 F/T Pos			98,921			98,921	98,921			98,921			98,921		
<b>115 Building Maintenance</b>															
140 Library Building Supt	9		58,786	9		58,786	58,786	9		58,786	9		58,786		
1 F/T Pos			58,786			58,786	58,786			58,786			58,786		
<b>116 Technical Public Service</b>															
180 Librarian II	7		56,522	7		56,522	56,522	7		56,522	7		56,522		
190 Library Technical Asst	12		41,629	12		41,629	41,629	12		41,629	12		41,629		
2 F/T Pos			98,151			98,151	98,151			98,151			98,151		
<b>117 Public Service</b>															
250 Librarian IV	11	5	74,878	11	5	74,878	74,878	11	5	74,878	11	5	74,878		
260 Librarian V	12	5	82,340	12	5	82,340	82,340	12	5	82,340	12	5	82,340		
290 Librarian IV	11	2	64,601	11	2	64,601	64,601	11	2	64,601	11	2	64,601		
300 Branch Manager	10	3	61,724	10	3	61,724	61,724	10	3	61,724	10	3	61,724		
320 Branch Manager	10	1	55,850	10	1	55,850	55,850	10	1	55,850	10	1	55,850		
330 Public Information Officer	9	2	53,161	9	2	53,161	53,161	9	2	53,161	9	2	53,161		
340 Supervising Librarian	9	3	61,724	9	3	61,724	61,724	9	3	61,724	9	3	61,724		
370 Branch Manager	10	5	68,330	10	5	68,330	68,330	10	5	68,330	10	5	68,330		
380 Librarian III	8	7	62,767	8	7	62,767	62,767	8	7	62,767	8	7	62,767		
400 Librarian II	7	6	53,588	7	6	53,588	53,588	7	6	53,588	7	6	53,588		
410 Librarian II	7	6	53,588	7	6	53,588	53,588	7	6	53,588	7	6	53,588		
420 Librarian III	8	4	53,466	8	4	53,466	53,466	8	4	53,466	8	2	48,574		
430 Librarian II	7	6	53,588	7	6	53,588	53,588	7	6	53,588	7	6	53,588		
450 Supervising Librarian			1			1		1	9	1	50,594	9	1	50,594	
460 Librarian II	7	6	53,588	7	6	53,588	53,588	7	6	53,588	7	6	53,588		
570 Junior Librarian	16	1	46,532	16	1	46,532	46,532	16	1	46,532	16	1	46,532		
590 Library Assistant I	10	1	37,675	10	1	37,675	37,675	10	1	37,675	10	1	37,675		
650 Library Assistant I	10	1	37,675	10	1	37,675	37,675	10	1	37,675	10	1	37,675		
660 Library Assistant I	10	1	37,675	10	1	37,675	37,675	10	1	37,675	10	1	37,675		
720 Library Aides (PT)			325,847			325,847	351,547			351,847			351,847		
760 Librarian IV/Hisp. Coord.	11	1	61,419	11	1	61,419	61,419	11	1	61,419	11	1	61,419		
770 Librarian II	7	6	53,588	7	6	53,588	53,588	7	6	53,588	7	6	53,588		
790 Librarian III	8	5	56,401	8	5	56,401	56,401	8	5	56,401	8	5	56,401		
910 Library Assistant I	10	1	37,675	10	1	37,675	37,675	10	1	37,675	10	1	37,675		
920 Library Assistant I	10	1	37,675	10	1	37,675	37,675	10	1	37,675	10	1	37,675		
930 Library Assistant I/Bilingual	10	1	37,675	10	1	37,675	37,675	10	1	37,675	10	1	37,675		
940 Supervising Librarian	9	6	65,026	9	6	65,026	65,026	9	6	65,026	9	6	65,026		
950 Librarian II	7	6	53,588	7	6	53,588	53,588	7	6	53,588	7	6	53,588		
960 Librarian II	7	6	53,588	7	6	53,588	53,588	7	6	53,588	7	6	53,588		
1000 Library Technical Asst	12	2	41,130	12	2	41,130	41,130	12	2	41,130	12	2	41,130		
1010 Circulation Technology Supv	9	7	68,395	9	7	68,395	68,395	9	7	68,395	9	7	68,395		
2000 Branch Manager	10	4	65,151	10	4	65,151	65,151	10	4	65,151	10	4	65,151		
2010 Supervising Librarian	9	3	55,913	9	3	55,913	55,913	9	3	55,913	9	3	55,913		
2020 Librarian II (Youth Services)	7	6	53,588	7	6	53,588	53,588	7	6	53,588	7	6	53,588		
2030 Library Technical Asst	12	2	41,629	12	2	41,629	41,629	12	2	41,629	12	2	41,629		
2040 Library Technical Asst	12	2	41,629	12	2	41,629	41,629	12	2	41,629	12	2	41,629		
12001 Supervising (Youth Services)							53,161			-			-		
12002 Librarian III							48,574			-			-		
12003 Spanish Language Outreach							48,574			-			-		
12004 Part Time Library Aides (4)							55,328			-			-		
12005 Part Time Library Building Technicians (2)							27,664			-			-		
35 F/T Pos			2,162,668			2,162,668	2,421,669			2,239,261			2,234,369		
<b>39 F/T Pos Dept. Total</b>			<b>2,418,526</b>			<b>2,418,526</b>	<b>2,677,527</b>			<b>2,495,119</b>			<b>2,490,227</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>160 PARKS &amp; RECREATION</b>															
<b>101 Director's Office</b>															
100 Director Parks & Recreation	7		98,921	7		98,921	98,921	7		98,921	7		98,921		
130 Exec Admin Asst	7		59,460	7		59,460	59,460	7		59,460	7		59,460		
500 Admin Asst II	6		48,938	6		48,938	48,938	6		48,938	6		48,938		
2000 Exec Asst to Director	10		79,099	10		79,099	79,099	10		79,099	10		79,099		
2020 Student Intern			7,406			7,406	7,406			7,406			7,406		
2030 Student Intern			7,406			7,406	7,406			7,406			7,406		
2080 P/T Volunteer Asst			8,892			8,892	8,892			8,892			8,892		
2090 P/T Volunteer Asst			8,892			8,892	8,892			8,892			8,892		
4 F/T Pos															
			319,014			319,014	319,014			319,014			319,014		
<b>119 Tree Division</b>															
610 Groundsman Worker II	2	4	41,451	2	4	41,451	41,451	2	4	41,451	2	4	41,451		
770 Tree Trimmer II	4	1	42,823	4	1	42,823	42,823	4	1	42,823	4	1	42,823		
1190 Urban Forester	7	9	62,404	7	9	62,404	62,404	7	9	62,404	7	9	62,404		
2150 Groundsman	1	3	36,598	1	3	36,598	36,598	1	3	36,598	1	3	36,598		
2310 Tree Trimmer II	4	1	42,823	4	1	42,823	42,823	4	1	42,823	4	1	42,823		
2320 Tree Trimmer II	4	6	47,823	4	6	47,823	47,823	4	6	47,823	4	6	47,823		
2330 Heavy Equip Oper II	4	4	45,566	4	4	45,566	45,566	4	4	45,566	4	4	45,566		
7 F/T Pos															
			319,488			319,488	319,488			319,488			319,488		
<b>120 General Maintenance</b>															
230 Asst Superintendent Parks	7	9	62,404	7	9	62,404	62,404	7	9	62,404	7	9	62,404		
270 Electrician			55,244			55,244	55,244			55,244			55,244		
340 Heavy Equip Oper II	4	7	49,171	4	7	49,171	49,171	4	7	49,171	4	7	49,171		
360 Caretaker	2	1	38,712	2	1	38,712	38,712	2	1	38,712	2	1	38,712		
370 Parks Foreperson	5	8	52,317	5	8	52,317	52,317	5	8	52,317	5	8	52,317		
400 Parks Foreperson	5	8	52,317	5	8	52,317	52,317	5	8	52,317	5	8	52,317		
410 Park Mechanic	12	1	50,381	12	1	50,381	50,381	12	1	50,381	12	1	50,381		
430 Caretaker III	2	1	38,712	2	1	38,712	38,712	2	1	38,712	2	1	38,712		
450 Caretaker	1	3	36,598	1	3	36,598	36,598	1	3	36,598	1	3	36,598		
460 Caretaker	1	3	36,598	1	3	36,598	36,598	1	3	36,598	1	3	36,598		
480 Caretaker	1	3	36,598	1	3	36,598	36,598	1	3	36,598	1	3	36,598		
490 Caretaker	1	3	36,598	1	3	36,598	36,598	1	3	36,598	1	3	36,598		
530 Caretaker	2	1	38,712	2	1	38,712	38,712	2	1	38,712	2	1	38,712		
550 Caretaker	2	1	38,712	2	1	38,712	38,712	2	1	38,712	2	1	38,712		
560 Caretaker	2	1	38,712	2	1	38,712	38,712	2	1	38,712	2	1	38,712		
590 Caretaker	1	8	41,258	1	8	41,258	41,258	1	8	41,258	1	8	41,258		
600 Caretaker	1	1	35,154	1	1	35,154	35,154	1	1	35,154	1	1	35,154		
620 Caretaker	1	8	41,258	1	8	41,258	41,258	1	8	41,258	1	8	41,258		
640 Caretaker	1	7	40,184	1	7	40,184	40,184	1	7	40,184	1	7	40,184		
660 Caretaker	1	3	36,598	1	3	36,598	36,598	1	3	36,598	1	3	36,598		
670 Caretaker	2	1	38,712	2	1	38,712	38,712	2	1	38,712	2	1	38,712		
690 Caretaker	1	3	36,598	1	3	36,598	36,598	1	3	36,598	1	3	36,598		
700 Dep Dir Parks & Squares	10	9	83,013	10	9	83,013	83,013	10	9	83,013	10	9	83,013		
720 Caretaker	1	3	36,598	1	3	36,598	36,598	1	3	36,598	1	3	36,598		
1140 Caretaker	2	1	38,712	2	1	38,712	38,712	2	1	38,712	2	1	38,712		
1200 Caretaker	2	1	38,712	2	1	38,712	38,712	2	1	38,712	2	1	38,712		
2100 Mason			53,415			53,415	53,415			53,415			53,415		
2120 Welder			53,415			53,415	53,415			53,415			53,415		
2180 Asst Superintendent Parks	7	9	62,404	7	9	62,404	62,404	7	9	62,404	7	9	62,404		
2300 Plumber	7	5	58,150	7	5	58,150	58,150	7	5	58,150	7	5	58,150		
3005 Caretaker III	2	6	43,673	2	6	43,673	43,673	2	6	43,673	2	6	43,673		
3010 Caretaker III	2	7	44,981	2	7	44,981	44,981	2	7	44,981	2	7	44,981		
3015 Caretaker III	2	4	41,451	2	4	41,451	41,451	2	4	41,451	2	4	41,451		
3020 Caretaker	1	3	36,598	1	3	36,598	36,598	1	3	36,598	1	3	36,598		
3025 Caretaker	1	3	36,598	1	3	36,598	36,598	1	3	36,598	1	3	36,598		
5000 ***Workers Comp***			(45,000)			(45,000)	(45,000)			(45,000)			(45,000)		
35 F/T Pos															
			1,514,268			1,514,268	1,514,268			1,514,268			1,514,268		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>122 Nature Recreation</b>															
830 Park Ranger	8	3	51,022	8	3	51,022	51,022	8	3	51,022	8	3	51,022		
840 Park Ranger	8	1	46,123	8	1	46,123	46,123	8	1	46,123	8	1	46,123		
1410 Park Ranger/Riverkeeper	8	1	46,123	8	1	46,123	46,123	8	1	46,123	8	1	46,123		
2340 Park Ranger	8	1	46,123	8	1	46,123	46,123	8	1	46,123	8	1	46,123		
3000 Outdoor Adventure Coord	8	9	69,533	8	9	69,533	69,533	8	9	69,533	8	9	69,533		
3030 Park Ranger	8	3	51,022	8	3	51,022	51,022	8	3	51,022	8	3	51,022		
3035 Park Ranger	8	1	46,123	8	1	46,123	46,123	8	1	46,123	8	1	46,123		
7 F/T Pos			356,069			356,069	356,069			356,069			356,069		
<b>123 Community Recreation</b>															
110 Deputy Dir Recreation	10	9	83,013	10	9	83,013	83,013	10	9	83,013	10	9	83,013		
910 Recreation Supv	8	1	46,123	8	1	46,123	46,123	8	1	46,123	8	1	46,123		
930 Recreation Supv	8	1	46,123	8	1	46,123	46,123	8	1	46,123	8	1	46,123		
3 F/T Pos			175,259			175,259	175,259			175,259			175,259		
<b>124 Seasonal/Summer Workers/recreation</b>															
1290 Seasonal/Summer/Aquatic			325,000			325,000	325,000			325,000			325,000		
0 F/T Pos			325,000			325,000	325,000			325,000			325,000		
<b>125 Part Time &amp; Seasonal/ Maintenance</b>															
2210 Seasonal/Caretaker			268,286			268,286	268,286			268,286			268,286		
0 F/T Pos			268,286			268,286	268,286			268,286			268,286		
<b>56 F/T Pos</b>			<b>3,277,384</b>			<b>3,277,384</b>	<b>3,277,384</b>			<b>3,277,384</b>			<b>3,277,384</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>161 CITY CLERK</b>															
<b>101 Administration</b>															
100 City Clerk			46,597			46,597	46,597			46,597			46,597		
110 Deputy City/Town Clerk	10	10	88,050	10	10	88,050	88,050	10	10	88,050	10	10	88,050		
120 Elections Specialist	7	9	62,404	7	9	62,404	39,173	11	1	39,173	11	1	39,173		
150 Land Records Specialist	13	1	42,115	13	1	42,115	44,628	13	3	44,628	13	3	44,628		
170 Legal Documents Expediter	15	8	53,780	15	8	53,780	53,780	15	8	53,780	15	8	53,780		
			292,946			292,946	272,228			272,228			272,228		
<b>5 F/T Pos</b>			<b>292,946</b>			<b>292,946</b>	<b>272,228</b>			<b>272,228</b>			<b>272,228</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b><u>162 REGISTRARS OF VOTERS</u></b>															
<b>127 Registration of Voters</b>															
100 Registrar of Voters			60,000			60,000	67,500			60,000			60,000		
110 Registrar of Voters			60,000			60,000	67,500			60,000			60,000		
120 Voters Statistician	1		41,979	1		41,979	41,979	1		41,979	1		41,979		
130 Voters Statistician	1		41,979	1		41,979	41,979	1		41,979	1		41,979		
140 Voters Clerk-Steno	1		35,805	1		35,805	35,805	1		35,805	1		35,805		
150 Voters Clerk-Steno	1		35,805	1		35,805	35,805	1		35,805	1		35,805		
6 F/T Pos			275,568			275,568	290,568			275,568			275,568		
<b>6 F/T Pos</b>			<b>275,568</b>			<b>275,568</b>	<b>290,568</b>			<b>275,568</b>			<b>275,568</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>200 - PUBLIC SAFETY COMMUNICATIONS</b>															
<b>101 ADMINISTRATION</b>															
100 Director		6	90,775	6		90,775	90,775	6		90,775	6		90,775		
110 Deputy/IT Program Admin		10	68,330	10	5	68,330	68,330	10	5	68,330	10	5	68,330		
200 Lead/ 911 Operator Dispatcher		20	58,572	20	7	58,572	58,572	20	7	58,572	20	7	58,572		
210 Lead/ 911 Operator Dispatcher		20	58,572	20	7	58,572	58,572	20	7	58,572	20	7	58,572		
220 Lead/ 911 Operator Dispatcher		20	58,572	20	7	58,572	58,572	20	7	58,572	20	7	58,572		
230 Lead/ 911 Operator Dispatcher		20	58,572	20	7	58,572	58,572	20	7	58,572	20	7	58,572		
240 Lead/ 911 Operator Dispatcher		20	58,572	20	7	58,572	58,572	20	7	58,572	20	7	58,572		
250 Lead/ 911 Operator Dispatcher		20	58,572	20	6	58,572	58,572	20	6	58,572	20	6	58,572		
260 Lead/ 911 Operator Dispatcher		20	13,513	20	6	13,513	58,572	20	6	58,572	20	6	58,572		
270 Lead/ 911 Operator Dispatcher		20	13,513	20	6	13,513	58,578	20	6	58,578	20	6	58,578		
300 911 Op Disp III		20	54,643	20	4	54,643	54,643	20	4	54,643	20	4	54,643		
310 911 Op Disp III		20	54,643	20	4	54,643	54,643	20	4	54,643	20	4	54,643		
320 911 Op Disp III		20	54,643	20	4	54,643	1	20	4	1	20	4	1		
330 911 Op Disp		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
340 911 Op Disp		15	45,059	15	1	45,059	45,059	15	1	45,059	11	1	39,176		
350 911 Op Disp III		20	54,643	20	4	54,643	54,643	20	4	54,643	20	4	54,643		
360 911 Op Disp III		20	54,643	20	4	54,643	54,643	20	4	54,643	20	4	54,643		
380 911 Op Disp III		20	54,643	20	4	54,643	54,643	20	4	54,643	20	4	54,643		
390 911 Op Disp III		20	54,643	20	4	54,643	54,643	20	4	54,643	20	4	54,643		
400 911 Op Disp III		20	54,643	20	4	54,643	54,643	20	4	54,643	20	4	54,643		
410 911 Op Disp III		20	54,643	20	4	54,643	54,643	20	4	54,643	20	4	54,643		
500 911 Op Disp II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
510 911 Op Disp II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
520 911 Op Disp II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
530 911 Op Disp I/II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
540 911 Op Disp I/II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
550 911 Op Disp I/II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
560 911 Op Disp II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
570 911 Op Disp I/II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
580 911 Op Disp I/II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
590 911 Op Disp I/II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
600 911 Op Disp I/II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
610 911 Op Disp I/II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
620 911 Op Disp I/II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
630 911 Op Disp I/II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
640 911 Op Disp I		15	45,059	15	1	45,059	39,173	11	1	39,173	11	1	39,173		
722 911 Op Disp I		11	1	11	1	1	45,059	11	1	45,059	11	1	45,059		
723 911 Op Disp I		11	1	11	1	1	45,059	11	1	45,059	11	1	45,059		
800 911 Operator/Dispatcher II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
810 911 Operator/Dispatcher II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
820 Disp Asst I		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
830 Disp Asst I		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
840 911 Operator/Dispatcher II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
850 Disp Asst I		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
870 911 Operator/Dispatcher II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
880 911 Operator/Dispatcher II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
890 Disp Asst I/II		15	45,049	15	1	45,049	45,049	15	1	45,049	15	1	45,049		
900 Disp Asst I/II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
910 Disp Asst I/II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
920 911 Operator/Dispatcher II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
930 Disp Asst I/II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
950 911 Operator/Dispatcher II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
960 Disp Asst I/II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
970 Disp Asst I/II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
990 911 Operator/Dispatcher II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
1020 911 Operator/Dispatcher II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
1030 911 Operator/Dispatcher II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
1040 911 Operator/Dispatcher II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
1050 911 Operator/Dispatcher II		15	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
Attrition										(100,000)			(100,000)		
59 F/T Pos			2,741,584			2,741,584	2,861,296			2,761,296			2,755,413		
<b>59 F/T Pos</b>			<b>2,741,584</b>			<b>2,741,584</b>	<b>2,861,296</b>			<b>2,761,296</b>			<b>2,755,413</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>201 POLICE SERVICE</b>															
<b>101 Chief's Office</b>															
100 Chief of Police		8	150,000	8		150,000	150,000	8		150,000	8		150,000		
110 Assistant Chief		7	105,000	7		105,000	105,000	7		105,000	7		105,000		
115 Assistant Chief		7	100,350	7		105,000	105,000	7		105,000	7		105,000		
12000 Assistant Chief			105,000			105,000	105,000			105,000			105,000		
12001 Assistant Chief			105,000			105,000	105,000			105,000			105,000		
130 Admin Asst II		6	48,938	6	6	48,938	48,938	6	6	48,938	6	6	48,938		
140 Exec Admin Asst		7	56,522	7	5	51,142	51,142	7	5	51,142	7	5	51,142		
150 Community Communications Manager - Not Funded							50,594	9	1	50,594			-		
1240 Data Control Clerk II							41,905	8	8	41,905	8	8	41,905		
1410 Management Analyst II		6	48,938	6	6	48,938	48,938	6	6	48,938	6	6	48,938		
1450 Admin Asst II		6	51,386	6	7	51,386	51,386	6	7	51,386	6	7	51,386		
1750 Detective - Moved to Operations 2040			66,604			66,604	-			-			-		
2720 Sergeant - Moved to Operations 2040			70,319			70,319	-			-			-		
5340 Police Officer 2nd (entry level) - Moved to Operations 2040			40,634			40,634	-			-			-		
5410 Management Svcs Supv		11	82,710	11	7	86,622	86,622	11	7	86,622	11	7	86,622		
5590 Admin Asst II							53,833	6	8	53,833	6	8	53,833		
5630 Account Clerk IV							48,773	15	5	48,773	15	5	48,773		
6320 Admin Assistant I		4	50,642	4	10	50,642	50,642	4	10	50,642	4	10	50,642		
6330 Account Clerk II							37,765	10	1	37,765	10	1	37,765		
6360 Account Clerk II							37,765	10	1	37,765	10	1	37,765		
9955 Account Clerk IV		15	48,002	15	4	48,002	48,002	15	4	48,002	15	4	48,002		
9956 GIS Analyst		15	66,609	15	4	66,609	66,609	15	4	66,609	15	4	66,609		
18 F/T Pos			1,196,654			1,199,836	1,292,914			1,292,914			1,242,320		
<b>204 Operations</b>															
180 Lieutenant			78,376			78,376	78,376			78,376			78,376		
200 Sergeant			70,319			70,319	70,319			70,319			70,319		
280 Sr. Crime Analyst - Moved to Admin 2080		6	51,386	6	7	51,386	-			-			-		
300 Police Records Clerk - Moved to Admin 2080		7	34,189	7	1	34,189	-			-			-		
320 Lieutenant			78,376			78,376	78,376			78,376			78,376		
330 Lieutenant			78,376			78,376	78,376			78,376			78,376		
340 Lieutenant			78,376			78,376	78,376			78,376			78,376		
350 Sergeant			70,319			70,319	70,319			70,319			70,319		
360 Sergeant			70,319			70,319	70,319			70,319			70,319		
370 Sergeant			70,319			70,319	70,319			70,319			70,319		
380 Sergeant			70,319			70,319	70,319			70,319			70,319		
390 Sergeant			70,319			70,319	70,319			70,319			70,319		
400 Sergeant			70,319			70,319	70,319			70,319			70,319		
410 Sergeant			70,319			70,319	70,319			70,319			70,319		
420 Sergeant			70,319			70,319	70,319			70,319			70,319		
430 Sergeant			70,319			70,319	70,319			70,319			70,319		
440 Detective			66,604			66,604	66,604			66,604			66,604		
450 Detective			66,604			66,604	66,604			66,604			66,604		
460 Detective			66,604			66,604	66,604			66,604			66,604		
470 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
480 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
490 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
500 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
510 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
520 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
530 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
540 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
550 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
560 Detective			66,604			66,604	66,604			66,604			66,604		
570 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
580 Police Officer 1st			60,501			60,501	62,502			62,502			62,502		
590 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
600 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
610 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
630 Police Officer 1st			63,501			63,501	62,502			62,502			62,502		
640 Police Officer 1st			63,501			63,501	62,502			62,502			62,502		
650 Police Officer 1st			63,501			63,501	62,502			62,502			62,502		
660 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
670 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
680 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
690 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
730 Police Records Clerk - Moved to Admin 2080			34,189			34,189	-			-			-		
800 Police Records Clerk - Moved to Admin 2080			34,189			34,189	-			-			-		
950 Police Records Clerk - Moved to Admin 2080			34,189			34,189	-			-			-		
960 Police Records Clerk - Moved to Admin 2080		7	36,514	7	4	36,514	-			-			-		
970 Police Transcriptionist - Moved to admin 2080		10	40,770	10	5	40,770	-			-			-		
980 Police Records Clerk - Moved to admin 2080		7	34,189	7	1	34,189	-			-			-		
1000 Police Records Clerk - Moved to admin 2080		7	35,741	7	3	35,741	-			-			-		
1010 Police Records Clerk -- Moved to admin 2080		7	35,741	7	3	35,741	-			-			-		
1020 Police Records Clerk - Moved to Admin 2080		7	34,189	7	1	34,189	-			-			-		
1030 Police Records Clerk - Moved to admin 2080		7	34,189	7	1	34,189	-			-			-		
1170 Police Records Clerk - Moved to admin 2080		7	34,189	7	1	34,189	-			-			-		
1210 Police Records Clerk - Moved to admin 2080		7	34,189	7	1	34,189	-			-			-		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
1240 Data Control Clerk II - moved to admin 2080			41,905			41,905	-			-			-		
1250 Police Records Clerk - Moved to Admin 2080	7	1	34,189	7	1	34,189	-			-			-		
1260 Police Records Clerk - Moved to Admin 2080	7	1	34,189	7	1	34,189	-			-			-		
1270 Police Records Clerk - Moved to Admin 2080	7	3	35,741	7	3	35,741	-			-			-		
1290 Police Records Clerk - Moved to Admin 2080			35,741			35,741	-			-			-		
1350 Sergeant			70,319			70,319	70,319			70,319			70,319		
1360 Detective			66,604			66,604	66,604			66,604			66,604		
1370 Detective			66,604			66,604	66,604			66,604			66,604		
1380 Police Officer 1st			62,502			62,502	62,502			62,502			62,502		
1390 Police Officer 1st			62,502			62,502	62,502			62,502			62,502		
1400 Police Officer 1st			62,502			62,502	62,502			62,502			62,502		
1490 Lieutenant			78,376			78,376	78,376			78,376			78,376		
1500 Lieutenant			78,376			78,376	78,376			78,376			78,376		
1510 Sergeant			70,319			70,319	70,319			70,319			70,319		
1520 Sergeant			70,319			70,319	70,319			70,319			70,319		
1530 Sergeant			70,319			70,319	70,319			70,319			70,319		
1540 Sergeant			70,319			70,319	70,319			70,319			70,319		
1550 Sergeant			70,319			70,319	70,319			70,319			70,319		
1560 Sergeant			70,319			70,319	70,319			70,319			70,319		
1570 Sergeant			70,319			70,319	70,319			70,319			70,319		
1580 Sergeant			70,319			70,319	70,319			70,319			70,319		
1590 Detective			66,604			66,604	66,604			66,604			66,604		
1600 Detective			66,604			66,604	66,604			66,604			66,604		
1610 Detective			66,604			66,604	66,604			66,604			66,604		
1620 Detective			66,604			66,604	66,604			66,604			66,604		
1630 Detective			66,604			66,604	66,604			66,604			66,604		
1640 Detective			66,604			66,604	66,604			66,604			66,604		
1650 Detective			66,604			66,604	66,604			66,604			66,604		
1660 Detective			66,604			66,604	66,604			66,604			66,604		
1670 Detective			66,604			66,604	66,604			66,604			66,604		
1680 Detective			66,604			66,604	66,604			66,604			66,604		
1690 Detective			66,604			66,604	66,604			66,604			66,604		
1700 Detective			66,604			66,604	66,604			66,604			66,604		
1710 Detective			66,604			66,604	66,604			66,604			66,604		
1720 Detective			66,604			66,604	66,604			66,604			66,604		
1730 Detective			66,604			66,604	66,604			66,604			66,604		
1740 Detective			66,604			66,604	66,604			66,604			66,604		
1750 Detective - Moved from Chiefs 1010							66,604			66,604			66,604		
1760 Detective			66,604			66,604	66,604			66,604			66,604		
1770 Detective			66,604			66,604	66,604			66,604			66,604		
1780 Detective			66,604			66,604	66,604			66,604			66,604		
1790 Detective			66,604			66,604	66,604			66,604			66,604		
1800 Detective			66,604			66,604	66,604			66,604			66,604		
1810 Detective			66,604			66,604	66,604			66,604			66,604		
1820 Detective			66,604			66,604	66,604			66,604			66,604		
1830 Detective			66,604			66,604	66,604			66,604			66,604		
1840 Detective			66,604			66,604	66,604			66,604			66,604		
1850 Detective			66,604			66,604	66,604			66,604			66,604		
1860 Detective			66,604			66,604	66,604			66,604			66,604		
1870 Detective			66,604			66,604	66,604			66,604			66,604		
1880 Detective			66,604			66,604	66,604			66,604			66,604		
1890 Detective			66,604			66,604	66,604			66,604			66,604		
1900 Detective			66,604			66,604	66,604			66,604			66,604		
1910 Detective			66,604			66,604	66,604			66,604			66,604		
1920 Detective			66,604			66,604	66,604			66,604			66,604		
1930 Detective			66,604			66,604	66,604			66,604			66,604		
1940 Detective			66,604			66,604	66,604			66,604			66,604		
1950 Detective			66,604			66,604	66,604			66,604			66,604		
1960 Detective			66,604			66,604	66,604			66,604			66,604		
1970 Detective			66,604			66,604	66,604			66,604			66,604		
1980 Detective			66,604			66,604	66,604			66,604			66,604		
1990 Detective			66,604			66,604	66,604			66,604			66,604		
2000 Detective			66,604			66,604	66,604			66,604			66,604		
2010 Detective			66,604			66,604	66,604			66,604			66,604		
2020 Detective			66,604			66,604	66,604			66,604			66,604		
2030 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2040 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2050 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2060 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2070 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2080 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2090 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2100 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
2110 Detective			66,604			66,604	66,604			66,604			66,604		
2120 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2130 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2140 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2150 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2160 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2170 Detective			66,604			66,604	66,604			66,604			66,604		
2180 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
2190 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2210 Police Records Clerk - Moved to Admin 2080	7	1	34,189	7	1	34,189	-			-			-		
2230 Police Transcriptionist - Moved to admin 2080	10	2	38,453	10	2	38,453	-			-			-		
2300 Lieutenant			78,376			78,376	78,376			78,376			78,376		
2310 Detective			66,604			66,604	66,604			66,604			66,604		
2320 Detective			66,604			66,604	66,604			66,604			66,604		
2330 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2340 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2350 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2410 Captain			86,039			86,039	86,039			86,039			86,039		
2420 Captain			86,039			86,039	86,039			86,039			86,039		
2430 Captain			86,039			86,039	86,039			86,039			86,039		
2460 Lieutenant			78,376			78,376	78,376			78,376			78,376		
2470 Lieutenant			78,376			78,376	78,376			78,376			78,376		
2480 Lieutenant			78,376			78,376	78,376			78,376			78,376		
2490 Lieutenant			78,376			78,376	78,376			78,376			78,376		
2500 Sergeant			70,319			70,319	70,319			70,319			70,319		
2510 Sergeant			70,319			70,319	70,319			70,319			70,319		
2520 Sergeant			70,319			70,319	70,319			70,319			70,319		
2530 Sergeant			70,319			70,319	70,319			70,319			70,319		
2540 Sergeant			70,319			70,319	70,319			70,319			70,319		
2550 Sergeant			70,319			70,319	70,319			70,319			70,319		
2560 Sergeant							70,319			70,319			70,319		
2570 Sergeant			70,319			70,319	70,319			70,319			70,319		
2580 Sergeant			70,319			70,319	70,319			70,319			70,319		
2590 Sergeant			70,319			70,319	70,319			70,319			70,319		
2600 Sergeant			70,319			70,319	70,319			70,319			70,319		
2610 Sergeant			70,319			70,319	70,319			70,319			70,319		
2620 Sergeant			70,319			70,319	70,319			70,319			70,319		
2630 Sergeant			70,319			70,319	70,319			70,319			70,319		
2640 Sergeant			70,319			70,319	70,319			70,319			70,319		
2650 Sergeant			70,319			70,319	70,319			70,319			70,319		
2660 Sergeant			70,319			70,319	70,319			70,319			70,319		
2670 Sergeant			70,319			70,319	70,319			70,319			70,319		
2680 Sergeant			70,319			70,319	70,319			70,319			70,319		
2690 Sergeant			70,319			70,319	70,319			70,319			70,319		
2700 Sergeant			70,319			70,319	70,319			70,319			70,319		
2710 Sergeant			70,319			70,319	70,319			70,319			70,319		
2720 Sergeant - Moved from Chief's 1010			-			-	70,319			70,319			70,319		
2740 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2750 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2760 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2770 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2780 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2800 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2820 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2830 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2840 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2850 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2860 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2870 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2880 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2890 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2900 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2910 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2920 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
2940 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2960 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
2970 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
2990 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3000 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3010 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3020 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3030 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3040 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3050 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3060 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3080 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
3090 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3110 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3120 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3130 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
3140 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
3150 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3160 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3170 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3180 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3190 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3200 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
3210 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
3220 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		



**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
4110 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4120 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4130 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
4140 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4150 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4160 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4170 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4180 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4190 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4200 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4210 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4220 Police Officer 1st			62,507			62,507	62,502			62,502			62,502		
4230 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4240 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4250 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4260 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4270 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
4280 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4290 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4300 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4310 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4320 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4330 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4340 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4350 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4360 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
4370 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4380 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4390 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4400 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4410 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4420 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4430 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4440 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
4450 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4460 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4470 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
4480 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4490 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4500 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4510 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
4520 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4530 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4540 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4550 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4560 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4570 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4580 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4590 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
4600 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4610 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4620 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4630 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
4640 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4650 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
4660 Detective			66,604			66,604	66,604			66,604			66,604		
4670 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4680 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4700 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4710 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4720 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
4740 Captain			86,039			86,039	86,039			86,039			86,039		
4780 Captain			86,039			86,039	86,039			86,039			86,039		
4790 Lieutenant			78,376			78,376	78,376			78,376			78,376		
4800 Lieutenant			78,376			78,376	78,376			78,376			78,376		
4810 Lieutenant			78,376			78,376	78,376			78,376			78,376		
4820 Lieutenant			78,376			78,376	78,376			78,376			78,376		
4830 Lieutenant			78,376			78,376	78,376			78,376			78,376		
4840 Lieutenant			78,376			78,376	78,376			78,376			78,376		
4850 Sergeant			70,318			70,318	70,318			70,318			70,318		
4860 Sergeant			70,318			70,318	70,318			70,318			70,318		
4870 Sergeant			70,318			70,318	70,318			70,318			70,318		
4880 Sergeant			70,318			70,318	70,318			70,318			70,318		
4890 Sergeant			70,318			70,318	70,318			70,318			70,318		
4900 Sergeant			70,318			70,318	70,318			70,318			70,318		
4920 Sergeant			70,318			70,318	70,318			70,318			70,318		
4930 Sergeant			70,318			70,318	70,318			70,318			70,318		
4940 Sergeant			70,318			70,318	70,318			70,318			70,318		
4950 Sergeant			70,318			70,318	70,318			70,318			70,318		
5050 Records Supervisor - Moved to admin 2080	11	7	45,354	11	7	45,354	-			-			-		
5060 Records Supervisor - Moved to admin 2080	11	1	39,173	11	1	39,173	-			-			-		
5070 ***Attrition- sworn***			(2,400,000)			(2,400,000)	(1,079,713)			(2,550,621)			(2,551,021)		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
5071 ***Federal Stimulus Grant***			(1,033,648)			(1,033,648)	-			-			-		
5080 ***Workers Comp***			(629,445)			(629,445)	(475,000)			(500,000)			(500,000)		
5160 Sergeant			70,318			70,318	70,318			70,318			70,318		
5170 Sergeant			70,318			70,318	70,318			70,318			70,318		
5180 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5190 Detective			66,604			66,604	66,604			66,604			66,604		
5200 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
5210 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5220 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5230 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5240 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
5250 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5251 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5260 Police Officer 1st			62,502			62,502	62,502			62,502			62,502		
5280 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5290 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5300 Detective - Moved from Admin 2080							66,604			66,604			66,604		
5310 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5320 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5330 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
5340 Police Officer 1st - Moved from Chiefs 1010			-			-	62,502			62,502			62,502		
5350 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
5360 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5370 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5380 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5390 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5400 Police Records Clerk - Moved to Admin 2080	7	1	34,189	7	1	34,189	-			-			-		
5440 Superintendent of Vehicles - Moved to admin 208	9	8	71,753	9	8	71,753	-			-			-		
5480 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5490 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5500 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5510 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5520 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5530 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
5540 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
5560 Police Mechanic - moved to admin 2080	7	3	52,205	7	3	52,205	-			-			-		
5570 Police Mechanic - moved to admin 2080	7	7	56,778	7	7	56,778	-			-			-		
5580 Police Mechanic - moved to admin 2080	7	5	54,032	7	5	54,032	-			-			-		
5590 Admin Asst II - Moved to Chiefs 1010	6	8	53,833	6	8	53,833	-			-			-		
5610 Police Mechanic - moved to admin 2080	7	5	54,032	7	5	54,032	-			-			-		
5630 Account Clerk IV Moved to Chiefs 1010	15	5	48,773	15	5	48,773	-			-			-		
6240 Police Records Clerk - Moved to Admin 2080	7	1	34,189	7	1	34,189	-			-			-		
6290 Police Records Clerk - Moved to Admin 2080	7	1	34,189	7	1	34,189	-			-			-		
6330 Account Clerk II Moved to Chiefs 1010	10	1	37,765	10	1	37,765	-			-			-		
6360 Account Clerk II Moved to Chiefs 1010	10	1	37,765	10	1	37,765	-			-			-		
7070 Police Records Clerk Moved to Admin 2080	7	1	34,189	7	1	34,189	-			-			-		
7130 Police Records Clerk - Moved to Admin 2080	7	1	34,189	7	1	34,189	-			-			-		
7140 Police Records Clerk - Moved to Admin 2080	7	1	34,189	7	1	34,189	-			-			-		
8000 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8010 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
8020 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8030 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8040 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8050 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8060 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8070 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8080 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8090 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8100 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8110 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8120 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8130 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8140 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8150 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
8160 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8170 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8180 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
8190 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9000 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
9010 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9020 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9030 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9040 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9050 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9060 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9070 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
9080 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
9090 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9100 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
9110 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9120 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9130 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
9140 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9150 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9160 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
9170 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9180 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
9190 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9200 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9210 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
9220 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9230 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9240 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
9250 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9260 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
9270 Police Officer 1st			62,601			62,601	62,502			62,502			62,502		
9800 Police Records Clerk Moved to Admin 2080	7	1	34,189	7	1	34,189	-			-			-		
9810 Police Records Clerk - Moved to Admin 2080	7	1	34,189	7	1	34,189	-			-			-		
9820 Police Records Clerk - Moved to Admin 2080	7	1	34,189	7	1	34,189	-			-			-		
9930 Lieutenant			78,376			78,376	78,376			78,376			78,376		
9940 Lieutenant			78,376			78,376	78,376			78,376			78,376		
9960 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
9965 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9970 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9975 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
9980 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9985 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9990 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
9995 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
10001 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
10002 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
10004 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
10005 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
10006 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
10007 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
10008 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
10009 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
10010 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
10011 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
10012 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
10013 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
10014 Police Officer 1st			46,984			46,984	62,502			62,502			62,502		
10015 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
10016 Police Officer 1st			40,634			40,634	62,502			62,502			62,502		
10017 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
10018 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
10019 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
10020 Police Officer 1st			62,501			62,501	62,502			62,502			62,502		
10022 Lieutenant			78,376			78,376	78,376			78,376			78,376		
13001 Police Officer 1st										1			1		
13002 Police Officer 1st										1			1		
13003 Police Officer 1st										1			1		
13004 Police Officer 1st										1			1		
13005 Police Officer 1st										1			1		
13006 Police Officer 1st										1			1		
13007 Police Officer 1st										1			1		
13008 Police Officer 1st										1			1		
13009 Police Officer 1st										1			1		
13010 Police Officer 1st										1			1		
13011 Police Officer 1st										1			1		
13012 Police Officer 1st										1			1		
13013 Police Officer 1st										1			1		
13014 Police Officer 1st										1			1		
13015 Police Officer 1st										1			1		
13016 Police Officer 1st										1			1		
13017 Police Officer 1st										1			1		
13018 Police Officer 1st										1			1		
13019 Police Officer 1st										1			1		
13020 Police Officer 1st										1			1		
13021 Police Officer 1st										1			1		
13022 Police Officer 1st										1			1		
13023 Police Officer 1st										1			1		
13024 Police Officer 1st										1			1		
13025 Police Officer 1st										1			1		
13026 Police Officer 1st										1			1		
13027 Police Officer 1st										1			1		
490 F/T Pos			26,302,523			26,302,523	28,491,206			26,995,325			26,994,925		

**208 Administration**

280 Sr. Crime Analyst - Moved from Operations 2040							51,386	6	7	51,386	6	7	51,386
300 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189
730 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189
800 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189
950 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189
960 Police Records Clerk Moved from Operations 2040							36,514	7	4	36,514	7	4	36,514

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
970 Police Transcriptionist - Moved from Operations 2040							40,770	10	5	40,770	10	5	40,770		
980 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
1000 Police Records Clerk Moved from Operations 2040							35,741	7	3	35,741	7	3	35,741		
1010 Police Records Clerk Moved from Operations 2040							35,741	7	3	35,741	7	3	35,741		
1020 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
1030 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
1170 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
1210 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
1250 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
1260 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
1270 Police Records Clerk Moved from Operations 2040							35,741	7	3	35,741	7	3	35,741		
1290 Police Records Clerk Moved from Operations 2040							35,741	7	3	35,741	7	3	35,741		
2210 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
2230 Police Transcriptionist - Moved from Operations 2040							38,453	10	2	38,453	10	2	38,453		
5050 Records Supervisor - Moved from Operations 2040							45,354	11	7	45,354	11	7	45,354		
5060 Records Supervisor - Moved from Operations 2040							39,173	11	1	39,173	11	1	39,173		
5300 Detective - Moved to Operations 2040			66,604			66,604	-			-			-		
5400 Police Records Clerk - Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
5440 Superintendent of Vehicles - Moved from Operations 2040							71,753	9	8	71,753	9	8	71,753		
5560 Police Mechanic - Moved from Operatioms 2040							52,205	7	3	52,205	7	3	52,205		
5570 Police Mechanic - Moved from Operatioms 2040							56,778	7	7	56,778	7	7	56,778		
5580 Police Mechanic - Moved from Operations 2040							54,032	7	5	54,032	7	5	54,032		
5610 Police Mechanic - Moved from Operatioms 2040							54,032	7	5	54,032	7	5	54,032		
5680 Building Attendant II	1	3	36,598	1	3	36,598	36,598	1	3	36,598	1	3	36,598		
5690 Building Attendant II	1	3	36,598	1	3	36,598	36,598	1	3	36,598	1	3	36,598		
6240 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
6290 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
6350 Offset Printer	14	4	43,586	14	4	43,586	43,586	14	4	43,586	14	4	43,586		
7070 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
7120 Management Analyst IV	8	6	59,337	8	6	59,337	59,337	8	6	59,337	8	6	62,767		
7130 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
7140 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
9800 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
9810 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
9820 Police Records Clerk Moved from Operations 2040							34,189	7	1	34,189	7	1	34,189		
<b>40 F/T Pos</b>			<b>242,723</b>			<b>242,723</b>	<b>1,577,502</b>			<b>1,577,502</b>			<b>1,580,932</b>		
<b>213 Animal Shelter</b>															
2560 Sergeant - Moved to Operations 2040			70,318			70,318	-			-			-		
5140 Kennel Worker	1	3	36,598	1	3	36,598	36,598	1	3	36,598	1	3	36,598		
9980 Kennel Worker	1	1	35,154	1	1	35,154	35,154	1	1	35,154	1	1	35,154		
9900 Mun Asst Animal Cont Ofcr	3	4	44,193	3	4	44,193	44,193	3	4	44,193	3	4	44,193		
10027 Mun Asst Animal Cont Ofcr	3	1	41,451	3	1	41,451	41,451	3	1	41,451	3	1	41,451		
<b>4 F/T Pos</b>			<b>227,714</b>			<b>227,714</b>	<b>157,396</b>			<b>157,396</b>			<b>157,396</b>		
<b>552 F/T Pos</b>			<b>27,969,614</b>			<b>27,972,796</b>	<b>31,519,018</b>			<b>30,023,137</b>			<b>29,975,573</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>202 FIRE SERVICE</b>															
<b>101 Administration &amp; Training</b>															
100 Fire Chief	8		111,723	8		111,723	111,723	8		111,723	8		111,723		
110 Asst Chief Administration	7		104,471	7		104,471	104,471	7		104,471	7		104,471		
120 Admin Asst II	6	10	60,462	6	5	46,492	46,492	6	5	46,492	6	5	46,492		
130 Asst Chief Operations			104,471			104,471	104,471			104,471			104,471		
310 Admin Asst I	4	10	50,642	4	10	50,642	50,642	4	10	50,642	4	10	50,642		
500 Director of Training			95,677			95,677	95,677			95,677			95,677		
510 Drillmaster			89,363			89,363	89,363			89,363			89,363		
1490 Assistant Drillmaster			81,433			81,433	81,433			81,433			81,433		
1491 Assistant Drillmaster - Not Funded							81,433			81,433			-		
1550 Assistant Drillmaster			81,433			81,433	81,433			81,433			81,433		
5030 Supervisor of E MS			89,363			89,363	89,363			89,363			89,363		
5040 Security Analyst	6	10	60,462	8	9	69,533	69,533	8	9	69,533	8	9	69,533		
11 F/T Pos			929,500			924,601	1,006,034			1,006,034			924,601		
<b>226 Investigation &amp; Inspection</b>															
175 Admin Asst II	6	8	53,833	6	8	53,833	53,833	6	8	53,833	6	8	53,833		
180 Fire Marshal			100,307			100,307	100,307			100,307			100,307		
190 Deputy Fire Marshal			92,319			92,319	92,319			92,319			92,319		
200 Life Safety Comp Ofcr			89,363			89,363	89,363			89,363			89,363		
210 Public Assembly Inspector			81,433			81,433	81,433			81,433			81,433		
220 Fire Inspector/Investigator			72,138			72,138	72,138			72,138			72,138		
230 Fire Inspector/Investigator			72,138			72,138	72,138			72,138			72,138		
250 Fire Inspector/Investigator			72,138			72,138	72,138			72,138			72,138		
260 Fire Inspector/Investigator			72,138			72,138	72,138			72,138			72,138		
270 Fire Inspector/Investigator			72,138			72,138	72,138			72,138			72,138		
280 Fire Inspector/Investigator			72,138			72,138	72,138			72,138			72,138		
300 Fire Investigator Supv - Funding restored			81,433			81,433	-			-			81,433		
12 F/T Pos			931,516			931,516	850,083			850,083			931,516		
<b>227 Apparatus &amp; Building Maintenance</b>															
320 Special Mechanic Fire	7	5	54,032	7	5	54,032	54,032	7	5	54,032	7	5	54,032		
350 Special Mechanic	7	5	54,032	7	5	54,032	54,032	7	5	54,032	7	5	54,032		
360 Special Mechanic	7	8	58,150	7	8	58,150	58,150	7	8	58,150	7	8	58,150		
4530 Supv Building Facilities	7	9	62,404	7	9	62,404	62,404	7	9	62,404	7	9	62,404		
4540 Fire Prop & Equip Tech	6	2	48,887	6	2	48,887	48,887	6	2	48,887	6	2	48,887		
4550 Fire Bldg Maint Mechanic	6	2	48,887	6	2	48,887	48,887	6	2	48,887	6	2	48,887		
6 F/T Pos			326,392			326,392	326,392			326,392			326,392		
<b>230 Fire Suppression &amp; E M S</b>															
580 Deputy Chief			95,677			95,677	95,677			95,677			95,677		
590 Deputy Chief			95,677			95,677	95,677			95,677			95,677		
600 Deputy Chief			95,677			95,677	95,677			95,677			95,677		
610 Deputy Chief			95,677			95,677	95,677			95,677			95,677		
620 Battalion Chief			89,363			89,363	89,363			89,363			89,363		
630 Battalion Chief			89,363			89,363	89,363			89,363			89,363		
640 Battalion Chief			89,363			89,363	89,363			89,363			89,363		
650 Battalion Chief			89,363			89,363	89,363			89,363			89,363		
660 Battalion Chief			89,363			89,363	89,363			89,363			89,363		
670 Battalion Chief			89,363			89,363	89,363			89,363			89,363		
680 Battalion Chief			89,363			89,363	89,363			89,363			89,363		
690 Battalion Chief			89,363			89,363	89,363			89,363			89,363		
710 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
720 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
730 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
740 Captain			83,710			83,710	83,710			83,710			83,710		
750 Captain			83,710			83,710	83,710			83,710			83,710		
760 Captain			83,710			83,710	83,710			83,710			83,710		
770 Captain			83,710			83,710	83,710			83,710			83,710		
780 Captain			83,710			83,710	83,710			83,710			83,710		
790 Captain			83,710			83,710	83,710			83,710			83,710		
800 Captain			83,710			83,710	83,710			83,710			83,710		
810 Captain			83,710			83,710	83,710			83,710			83,710		
830 Captain			83,710			83,710	83,710			83,710			83,710		
840 Captain			83,710			83,710	83,710			83,710			83,710		
850 Captain			83,710			83,710	83,710			83,710			83,710		
860 Captain			83,710			83,710	83,710			83,710			83,710		
870 Captain			83,710			83,710	83,710			83,710			83,710		
880 Captain			83,710			83,710	83,710			83,710			83,710		
890 Captain			83,710			83,710	83,710			83,710			83,710		
900 Captain			83,710			83,710	83,710			83,710			83,710		
910 Captain			83,710			83,710	83,710			83,710			83,710		
920 Captain			83,710			83,710	83,710			83,710			83,710		
930 Captain			83,710			83,710	83,710			83,710			83,710		
940 Captain			83,710			83,710	83,710			83,710			83,710		
950 Captain			83,710			83,710	83,710			83,710			83,710		
960 Captain			83,710			83,710	83,710			83,710			83,710		
970 Captain			83,710			83,710	83,710			83,710			83,710		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
980 Lieutenant			75,373			75,373	75,373			75,373			75,373		
990 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1000 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1010 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1020 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1030 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1040 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1050 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1060 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1070 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1080 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1090 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1100 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1110 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1120 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1130 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1140 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1150 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1160 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1170 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1180 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1190 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1200 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1210 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1220 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1230 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1240 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1250 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1260 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1270 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1280 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1290 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1300 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1310 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1320 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1330 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1340 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1350 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1360 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1370 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1380 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1390 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1400 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1420 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1430 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1440 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1450 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1460 Firefighter/EMT II			67,283			67,283	67,283			67,283			67,283		
1470 Firefighter 1st			59,654			59,654	67,283			67,283			67,283		
1480 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1500 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1510 Firefighter 1st			39,456			39,456	67,283			67,283			67,283		
1520 Firefighter/EMT II			67,283			67,283	67,283			67,283			67,283		
1530 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1540 Firefighter/eMT II			67,283			67,283	67,283			67,283			67,283		
1570 Captain			83,710			83,710	83,710			83,710			83,710		
1580 Captain			83,710			83,710	83,710			83,710			83,710		
1590 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1600 Lieutentant			75,373			75,373	75,373			75,373			75,373		
1610 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1620 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1630 Lieutenant			75,373			75,373	75,373			75,373			75,373		
1640 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1650 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1660 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1670 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1680 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1690 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1700 Firefighter 1st			39,456			39,456	67,283			67,283			67,283		
1710 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1720 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1730 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1740 Firefighter 1st			59,654			59,654	67,283			67,283			67,283		
1750 Firefighter 1st			59,654			59,654	67,283			67,283			67,283		
1760 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1770 Firefighter 1st			59,654			59,654	67,283			67,283			67,283		
1920 Firefighter 1st			59,654			59,654	67,283			67,283			67,283		
1930 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1940 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1950 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		
1960 Firefighter 1st			67,283			67,283	67,283			67,283			67,283		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12		FY 12-13		FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved
1970 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
1980 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
1990 Firefighter 1st			39,456			39,456	67,283			67,283			67,283
2000 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2020 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2030 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2040 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2050 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2060 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2070 Firefighter 1st			39,456			39,456	67,283			67,283			67,283
2080 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2090 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2100 Firefighter/EMT II			67,283			67,283	67,283			67,283			67,283
2110 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2120 Firefighter 1st			39,456			39,456	67,283			67,283			67,283
2130 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2140 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
2150 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2160 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
2180 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2200 Firefighter/EMT II			67,283			67,283	67,283			67,283			67,283
2210 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2220 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2230 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
2240 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2250 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2260 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2270 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2280 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2290 Firefighter 1st			39,456			39,456	67,283			67,283			67,283
2300 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
2310 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2320 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2330 Firefighter/EMT II			67,283			67,283	67,283			67,283			67,283
2340 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2350 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
2360 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2370 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2380 Firefighter 1st			39,456			39,456	67,283			67,283			67,283
2390 Firefighter/EMT II			67,283			67,283	67,283			67,283			67,283
2400 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
2410 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2420 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2430 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2440 Firefighter/EMT II			67,283			67,283	67,283			67,283			67,283
2460 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2470 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2480 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2490 Firefighter/EMT II			67,283			67,283	67,283			67,283			67,283
2500 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2510 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2520 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2530 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2540 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
2550 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2560 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2570 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
2580 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2590 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2600 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2610 Firefighter/EMT II			67,283			67,283	67,283			67,283			67,283
2620 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2630 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2640 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2660 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2670 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2680 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2690 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2700 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2710 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2720 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2730 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
2750 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
2760 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
2770 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2780 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2790 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2810 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2820 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
2830 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
2840 Firefighter 1st			67,283			67,283	67,283			67,283			67,283



**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12		FY 12-13		FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved
3790 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3800 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3810 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3820 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3830 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3840 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3850 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3860 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3870 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3880 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
3890 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3900 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3910 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3930 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3940 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3950 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
3960 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3970 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3980 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
3990 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4000 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
4010 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4030 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4040 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
4050 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4060 Lieutenant			75,373			75,373	75,373			75,373			75,373
4070 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4080 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4090 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4100 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4110 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4120 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4140 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4150 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
4160 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4180 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4190 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4200 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4210 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4220 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4230 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4240 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4250 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4260 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4270 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4280 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4290 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4300 Firefighter 1st			59,654			59,654	67,283			67,283			67,283
4310 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4320 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4330 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4340 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4360 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4370 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4400 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4410 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4420 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4430 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4440 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4450 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4460 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4470 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4480 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4490 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4491 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4492 Firefighter 1st			67,283			67,283	67,283			67,283			67,283
4500 ***Attrition***			(2,800,000)			(2,800,000)	(1,315,000)			(4,500,000)			(4,500,000)
4510 ***Workers Comp***			(335,000)			(335,000)	(335,000)			(300,000)			(300,000)
347 F/T Pos			20,909,191			20,909,191	22,802,592			19,652,592			19,652,592
<b>376 F/T Pos</b>			<b>23,096,599</b>			<b>23,091,700</b>	<b>24,985,101</b>			<b>21,835,101</b>			<b>21,835,101</b>

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>301 PUBLIC HEALTH</b>															
<b>101 Administration</b>															
100 Director of Public Health	8		105,000	8		105,000	105,000	8		105,000	8		105,000		
180 Pediatric Nurse Practitioner	8	7	62,767	8	7	62,767	62,767	8	7	62,767	8	7	62,767		
190 Public Health Nurse Director	11	10	96,268	11	10	96,268	82,710	11	7	82,710	11	7	82,710		
220 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
230 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
240 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
250 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
260 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
290 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
300 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
320 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
360 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
370 P H Nurse	15	8	53,780	15	8	53,780	53,780	15	8	53,780	15	8	53,780		
380 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
390 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
400 Hearing Technician	11	8	47,310	11	8	47,310	47,310	11	8	47,310	11	8	47,310		
410 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
420 P H Nurse	15	6	50,442	15	6	50,442	50,442	15	6	50,442	15	6	50,442		
430 P H Nurse, Clinic			70,183			70,183	70,183			70,183			70,183		
440 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
490 Clerk Typist II	8	7	40,755	8	7	40,755	40,755	8	7	40,755	8	7	40,755		
570 Prog Dir Environ Health	11	9	90,908	11	9	90,908	90,908	11	9	90,908	11	9	90,908		
590 Senior Sanitarian	20	1	51,701	20	1	51,701	51,701	20	1	51,701	20	1	51,701		
600 Senior Sanitarian	20	1	51,701	20	1	51,701	51,701	20	1	51,701	20	1	51,701		
610 Clerk Typist II	8	8	41,905	8	8	41,905	41,905	8	8	41,905	8	8	41,905		
650 Lead Poisoning Inspector	15	3	47,023	15	3	47,023	47,023	15	3	47,023	15	3	47,023		
720 Lab Technician Administrator	7	7	56,522	7	7	56,522	56,522	7	7	56,522	7	7	56,522		
740 Registrar of Vital Statistics	11	1	61,419	11	1	61,419	61,419	11	1	61,419	11	1	61,419		
760 Processing Clerk	8	8	41,905	8	8	41,905	41,905	8	8	41,905	8	8	41,905		
790 Processing Clerk Bilingual	8	1	35,351	8	1	35,351	40,755	8	7	40,755	8	7	40,755		
830 Processing Clerk	8	1	35,351	8	1	35,351	35,351	8	1	35,351	8	1	35,351		
860 Health Programs Director	11	6	78,793	11	6	61,419	61,419	11	1	61,419	11	1	61,419		
880 AIDS Outreach Worker	7	1	41,844	7	1	41,844	41,844	7	1	41,844	7	1	41,844		
890 AIDS Outreach Worker	7	1	41,844	7	1	41,844	41,844	7	1	41,844	7	1	41,844		
910 Epidemiologist	7	5	51,142	7	5	51,142	56,522	7	7	56,522	7	7	56,522		
950 Senior Sanitarian	20	1	51,701	20	1	51,701	51,701	20	1	51,701	20	1	51,701		
960 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
970 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
980 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
1000 Director M C H	11	5	74,878	11	5	74,878	74,878	11	5	74,878	11	5	74,878		
1010 Sealer Weights/Measures	10	7	76,847	10	7	76,847	76,847	10	7	76,847	10	7	76,847		
1110 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
1120 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
1130 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
1140 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
1180 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
1190 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
1200 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
1270 Clerk Typist I	8	1	35,351	8	1	35,351	35,351	8	1	35,351	8	1	35,351		
1320 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
1330 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
1350 P H Nurse	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
2000 Fiscal Admin Asst	5	5	42,456	5	5	42,456	42,456	5	5	42,456	5	5	42,456		
2010 Public Health Emergency Response Coord	9	7	68,395	9	7	68,395	68,395	9	7	68,395	9	7	68,395		
2050 Epidemiologist	10	8	79,099	10	8	79,099	79,099	10	8	79,099	10	8	79,099		
3000 Public Health Nurse			45,059			45,059	45,059	15	1	45,059	15	1	45,059		
13001 Public Health Nurse							45,059	15	1	45,059	15	1	45,059		
57 F/T Pos			2,899,234			2,881,860	3,329,676			2,924,145			2,924,145		
<b>57 F/T Pos</b>			<b>2,899,234</b>			<b>2,881,860</b>	<b>3,329,676</b>			<b>2,924,145</b>			<b>2,924,145</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12		FY 12-13		FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved
<b><u>302 FAIR RENT COMMISSION</u></b>													
<b>101 Administration</b>													
100 Executive Director			62,968			62,968	62,968			62,968			62,968
1 F/T Pos			62,968			62,968	62,968			62,968			62,968
1 F/T Pos			<b>62,968</b>			<b>62,968</b>	<b>62,968</b>			<b>62,968</b>			<b>62,968</b>

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>303 ELDERLY SERVICES</b>															
<b>101 Administration</b>															
100 Director	4		69,178	4		69,178	69,178	4		69,178	4		69,178		
130 Elderly Services Specialist	6	8	53,833	6	8	53,833	53,833	6	8	53,833	6	8	53,833		
170 Elderly Services Specialist	6	5	46,492	6	5	46,492	46,492	6	5	46,492	6	5	46,492		
180 Elderly Services Specialist	6	5	46,492	6	5	46,492	46,492	6	5	46,492	6	5	46,492		
210 Elderly Services Specialist	6	8	53,833	6	8	53,833	53,833	6	8	53,833	6	8	53,833		
250 Elderly Services Specialist	6	7	51,386	6	7	51,386	51,386	6	7	51,386	6	7	51,386		
260 Data Control Clerk-PT							31,629			15,000			15,000		
300 Instructor P/T			16,009			16,009	16,009			16,009			16,009		
6 F/T Pos			337,223			337,223	368,852			352,223			352,223		
<b>6 F/T Pos</b>			<b>337,223</b>			<b>337,223</b>	<b>368,852</b>			<b>352,223</b>			<b>352,223</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>304 YOUTH SERVICES</b>															
<b>326 Youth Services</b>															
100 Director of Youth Services			76,405			72,000	72,000			72,000			72,000		
13001 Deputy Director Youth Services - Not Funded							68,330	10	5	68,330			-		
1 F/T Pos			76,405			72,000	140,330			140,330			72,000		
<b>1 F/T Pos</b>			<b>76,405</b>			<b>72,000</b>	<b>140,330</b>			<b>140,330</b>			<b>72,000</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b><u>305 SERVICES TO PERSONS WITH DISABILITIES</u></b>															
<b>101 Administration</b>															
100 Dir Svcs Persons Disabilities	12	4	78,181	12	4	78,181	78,181	12	4	78,181	12	4	78,181		
1 F/T Pos			78,181			78,181	78,181			78,181			78,181		
1 F/T Pos			78,181			78,181	78,181			78,181			78,181		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12		FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved	
<b>308 COMMUNITY SERVICES ADMINISTRATION</b>														
<b>101 Administration</b>														
100 Community Services Admin			111,723			111,723	111,723			111,723			111,723	
110 Deputy Director Human Svcs - Moved from 1020			-			-	99,958	13	7	99,958	13	7	99,958	
125 Admin Asst II - Moved from 1030			-			-	53,833	6	8	53,833	6	8	53,833	
220 Deputy Director			68,395			68,395	68,395	9	7	68,395	9	7	68,395	
4 F/T Pos			180,118			180,118	333,909			333,909			333,909	
<b>102 Contracts/Finance</b>														
110 Deputy Director Human Svcs - Moved to Admin 1010			99,958			99,958	-			-			-	
- F/T Pos			99,958			99,958	-			-			-	
<b>103 Planning/City Initiatives</b>														
125 Admin Asst II - Moved to Admin 1010			53,833			53,833	-			-			-	
0 F/T Pos			53,833			53,833	-			-			-	
4 F/T Pos			333,909			333,909	333,909			333,909			333,909	

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>501 PUBLIC WORKS</b>															
<b>101 Administration</b>															
99 Public Works Director	7		98,921	7		98,921	98,921	7		98,921	7		98,921		
110 Chief Fiscal Officer	10	9	83,013	10	9	83,013	83,013	10	9	83,013	10	9	83,013		
115 Deputy Director/Engineer	13	4	86,255	13	4	86,255	86,255	13	4	86,255	13	4	86,255		
300 Admin Asst II	6	5	46,492	6	5	46,492	46,492	6	5	46,492	6	5	38,169		
3000 Chief of Operations	10	10	88,050	10	10	88,050	88,050	10	10	88,050	10	10	88,050		
3040 Clerk Typist II	8	1	35,351	8	1	35,351	35,351	8	1	35,351	8	1	35,351		
3050 Clerk Typist II	8	6	39,605	8	6	39,605	39,605	8	6	39,605	8	6	39,605		
3201 Citizen Response Admin	7	10	66,609	7	10	66,609	66,609	7	10	66,609	7	10	66,609		
4000 Admin Asst II	6	1	38,169	6	1	38,169	38,169	6	1	38,169	6	1	38,169		
13001 Clerk Tyist II							35,351	8	1	35,351	8	1	35,351		
13002 Clerk Typist II							35,351			-			-		
13003 Clerk Typist II							35,351			-			-		
10 F/T Pos			582,465			582,465	688,518			617,816			609,493		
<b>210 Vehicle Maintenance</b>															
640 Site/Equipment Resource Mgr	7	10	66,609	7	10	66,609	66,609	7	10	66,609	7	10	66,609		
1100 Lead Mechanic	1	12	59,482	1	12	59,482	59,482	1	12	59,482	1	12	59,482		
1120 Mechanic A	1	11	52,753	1	11	52,753	52,753	1	11	52,753	1	11	52,753		
1130 Mechanic A	1	11	52,753	1	11	52,753	52,753	1	11	52,753	1	11	52,753		
1140 Mechanic B	1	10	49,535	1	10	49,535	49,535	1	10	49,535	1	10	49,535		
1150 Mechanic A	1	11	52,753	1	11	52,753	52,753	1	11	52,753	1	11	52,753		
1160 Mechanic A	1	11	52,753	1	11	52,753	52,753	1	11	52,753	1	11	52,753		
3080 Mechanic A	1	11	52,753	1	11	52,753	52,753	1	11	52,753	1	11	52,753		
3190 Mechanic III	1	12	59,482	1	12	59,482	59,482	1	12	59,482	1	12	59,482		
3200 Mechanic A	1	11	52,753	1	11	52,753	52,753	1	11	52,753	1	11	52,753		
10 F/T Pos			551,626			551,626	551,626			551,626			551,626		
<b>801 Public Space</b>															
250 Housing/ Public Space Inspector	20	2	52,683	20	2	52,683	52,683	20	2	52,683	20	2	52,683		
1 F/T Pos			52,683			52,683	52,683			52,683			52,683		
<b>803 Streets</b>															
320 Project Manager	8	8	66,252	8	8	66,252	66,252	8	8	66,252	8	8	66,252		
330 Public Works Foreperson	6	8	53,833	6	8	53,833	53,833	6	8	53,833	6	8	53,833		
350 Public Works Foreperson	6	8	53,833	6	8	53,833	53,833	6	8	53,833	6	8	53,833		
360 Public Works Foreperson	6	8	53,833	6	8	53,833	53,833	6	8	53,833	6	8	53,833		
380 Equipment Operator IV-A			48,180			48,180	48,180			48,180			48,180		
390 Equipment Operator IV-A			48,181			48,181	48,181			48,181			48,181		
400 Laborer	1	7	46,581	1	7	46,581	46,581	1	7	46,581	1	7	42,918		
410 Equipment Operator IV-A	1	8	48,180	1	8	48,180	48,180	1	8	48,180	1	8	48,180		
470 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
480 Equipment Operator III	1	6	45,183	1	6	45,183	45,183	1	6	45,183	1	6	45,183		
490 Equipment Operator III	1	6	45,183	1	6	45,183	45,183	1	6	45,183	1	6	45,183		
500 Equipment Operator III	1	6	45,183	1	6	45,183	45,183	1	6	45,183	1	6	45,183		
520 Equipment Operator III	1	6	45,183	1	6	45,183	45,183	1	6	45,183	1	6	45,183		
530 Equipment Operator III	1	6	45,183	1	6	45,183	45,183	1	6	45,183	1	6	45,183		
540 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
550 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
590 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
630 Equipment Operator I	1	4	43,273	1	4	43,273	43,273	1	4	43,273	1	4	43,273		
650 Equipment Operator I	1	4	43,273	1	4	43,273	43,273	1	4	43,273	1	4	43,273		
660 Equipment Operator I	1	4	43,273	1	4	43,273	43,273	1	4	43,273	1	4	43,273		
670 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
690 Laborer			42,918			42,918	42,918			42,918			42,918		
730 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
740 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
750 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
780 Equipment Operator I	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
790 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
800 Refuse Laborer - Funding to Refuse #13006	1	1	42,918	1	1	42,918	42,918	1	1	42,918			-		
830 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
840 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
860 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
880 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
890 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
900 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
910 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
920 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
930 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
1070 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
1560 Public Works Foreperson	6	8	53,833	6	8	53,833	53,833	6	8	53,833	6	8	53,833		
6040 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918	1	1	42,918		
3190 Seasonal Help			68,036			68,036	68,036			68,036			68,036		
3200 Seasonal Help			24,400			24,400	24,400			24,400			24,400		
4020 Equipment Operator I	1	4	43,273	1	4	43,273	43,273	1	4	43,273	1	4	43,273		
4030 Equipment Operator III	1	6	45,183	1	6	45,183	45,183	1	6	45,183	1	6	45,183		
5000 **Workers Comp**			(285,000)			(285,000)	(285,000)			(285,000)			(285,000)		
41 F/T Pos			1,711,446			1,711,446	1,711,446			1,711,446			1,664,865		
<b>807 Bridges</b>															
970 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	41,258	1	8	41,258	1	8	41,258		
1000 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	41,258	1	8	41,258	1	8	41,258		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
1020 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	41,258	1	8	41,258	1	8	41,258		
1030 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	41,258	1	8	41,258	1	8	41,258		
1040 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	41,258	1	8	41,258	1	8	41,258		
1050 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	41,258	1	8	41,258	1	8	41,258		
1700 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	41,258	1	8	41,258	1	8	41,258		
3080 Public Works Foreperson - Bridges	7	4	53,119	7	4	53,119	53,119	7	4	53,119	7	4	53,119		
6000 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	41,258	1	8	41,258	1	8	41,258		
6010 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	41,258	1	8	41,258	1	8	41,258		
10001 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	41,258	1	8	41,258	1	8	41,258		
11 F/T Pos			465,699			465,699	465,699			465,699			465,699		
<b>810 Refuse/Recycling Collection</b>															
440 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668	1	3	49,668		
460 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
1220 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668	1	3	49,668		
1230 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668	1	3	49,668		
1240 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
1250 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668	1	3	49,668		
1260 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668	1	3	49,668		
1270 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668	1	3	49,668		
1280 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668	1	3	49,668		
1290 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668	1	3	49,668		
1300 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668	1	3	49,668		
1310 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668	1	3	49,668		
1330 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668	1	3	49,668		
1350 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
1360 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
1370 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
1380 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
1410 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
1420 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
1430 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
1440 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
1460 Refuse Laborer	1	1	46,115	1	1	46,115	46,115	1	1	46,115	1	1	46,115		
1480 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
1500 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
1510 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
1520 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
1530 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
3110 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
3120 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
3140 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
3160 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
3170 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
3180 Public Works Foreperson	6	8	53,833	6	8	53,833	53,833	6	8	53,833	6	8	53,833		
4000 Apprentice Laborer			19,047			19,047	19,047			19,047			28,571		
4005 Apprentice Laborer			19,047			19,047	19,047			19,047			-		
4010 Apprentice Laborer			19,074			19,074	19,074			19,074			28,597		
6000 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
6011 Refuse Laborer - changed from 6010 (duplicate #	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
6020 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
6030 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115	1	2	46,115		
13004 Refuse Laborer							46,115	1	2	46,115	1	2	46,115		
13005 Refuse Laborer							46,115	1	2	46,115	1	2	46,115		
13006 Refuse Laborer - Funded from Refuse #800							46,115			-			46,115		
43 F/T Pos			1,810,224			1,810,224	1,948,569			1,902,454			1,948,569		
<b>116 F/T Pos</b>			<b>5,174,143</b>			<b>5,174,143</b>	<b>5,418,541</b>			<b>5,301,724</b>			<b>5,292,935</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>502 ENGINEERING</b>													<b>(8,789)</b>		
<b>101 Administration</b>															
100 City Engineer	8		107,791	8		107,791	107,791	8		107,791	8		107,791		
110 Exec Admin Asst	7	5	51,142	7	5	51,142	51,142	7	5	51,142	7	5	51,142		
120 Chief Civil Engineer	12	8	95,552	12	8	95,552	95,552	12	8	95,552	12	8	95,552		
140 Chief Engineer Structural	12	8	95,552	12	8	95,552	95,552	12	8	95,552	12	8	95,552		
200 CADD Technician	7	10	66,609	7	10	66,609	66,609	7	10	66,609	7	10	66,609		
220 Asst City Engineer	14	6	104,608	14	6	104,608	104,608	14	6	104,608	14	6	104,608		
300 Gov. Facilities & Asset Mgr	10	9	83,013	10	9	83,013	83,013	10	9	83,013	10	9	83,013		
320 Project Manager							55,850	10	1	55,850	10	1	55,850		
8 F/T Pos			604,267			604,267	660,117			660,117			660,117		
<b>102 Stormwater/Environmental Management</b>															
130 Project Manager	10	9	83,013	10	9	83,013	83,013	10	9	83,013	10	9	83,013		
1 F/T Pos			83,013			83,013	83,013			83,013			83,013		
<b>9 F/T Pos</b>			<b>687,280</b>			<b>687,280</b>	<b>743,130</b>			<b>743,130</b>			<b>743,130</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b><u>702 CITY PLAN COMMISSION</u></b>															
<b>101 Planning Administration</b>															
260 Executive Director	6		98,921	6		98,921	98,921	6		98,921	6		98,921		
290 Planner II	7	10	66,609	7	10	66,609	66,609	7	10	66,609	7	10	66,609		
300 Exec Admin Asst	7	8	59,460	7	8	59,460	59,460	7	8	59,460	7	8	59,460		
410 Senior Project Manager	9	6	65,026	9	6	65,026	75,311	9	8	71,753	9	8	71,753		
1010 Planner II	7	7	56,522	7	7	56,522	56,522	7	7	56,522	7	7	56,522		
1020 Deputy Director Zoning	11	4	71,207	11	4	71,207	71,207	11	4	71,207	11	4	71,207		
6 F/T Pos			417,745			417,745	428,030			424,472			424,472		
<b>6 F/T Pos</b>			<b>417,745</b>			<b>417,745</b>	<b>428,030</b>			<b>424,472</b>			<b>424,472</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>704 TRANSPORTATION/TRAFFIC &amp; PARKING</b>															
<b>101 Administration</b>															
100 Transportation/Traffic & Parking Director	6		90,775	6		90,775	90,775	6		90,775	6		90,775		
120 Deputy Transportation/ T & P Director	10	8	79,099	10	8	79,099	79,099	10	8	79,099	10	8	79,099		
130 Admin Asst II	6	7	51,386	6	1	38,169	38,169	6	1	38,169	6	1	38,169		
3 F/T Pos			221,260			208,043	208,043			208,043			208,043		
<b>759 Traffic Control</b>															
150 Traffic Project Engineer	10	8	79,099	10	8	79,099	79,099	10	8	79,099	10	8	79,099		
160 Traffic Operating Engineer	10	8	79,099	10	8	79,099	79,099	10	8	79,099	10	8	79,099		
170 Traffic Signal Supt	7	1	62,404	7	1	62,404	62,404	7	1	62,404	7	1	62,404		
180 Park Meter System Mgr	7	8	59,460	7	8	59,460	59,460	7	8	59,460	7	8	59,460		
190 Traffic Signal Mechanic	20	1	51,701	20	1	51,701	51,701	20	1	51,701	20	1	51,701		
200 Signs/Marking Leader	7	8	59,460	7	8	59,460	59,460	7	8	59,460	7	8	59,460		
210 Sr Traffic Signal Maintainer	18	5	53,039	18	5	53,039	53,039	18	5	53,039	18	5	53,039		
220 Traffic Maintenance Worker II	15	1	45,059	15	1	45,059	45,059	15	1	45,059	15	1	45,059		
240 Meter Checker	14	1	43,586	14	1	43,586	43,586	14	1	43,586	14	1	43,586		
250 Meter Checker	14	1	43,586	14	1	43,586	43,586	14	1	43,586	14	1	43,586		
260 Sr Traffic Signal Maintainer	18	5	53,039	18	5	53,039	53,039	18	5	53,039	18	5	53,039		
270 Traffic Maintenance Worker II	15	3	47,023	15	3	47,023	47,023	15	3	47,023	15	3	47,023		
1150 Traffic Maintenance Worker II	15	6	50,442	15	6	50,442	50,442	15	6	50,442	15	6	50,442		
2060 Meter Checker (part time)			20,624			20,624	20,624			20,624			20,624		
13007 Traffic Project Engineer						71,753				-			-		
13008 Project Leader						50,594		9	1	1	9	1	1		
14 F/T Pos			747,621			747,621	869,968			747,622			747,622		
<b>760 School Crossing Guards</b>															
300 Chief Crossing Guard	4	6	40,682	4	6	40,682	40,682	4	6	40,682	4	6	40,682		
310 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
320 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
330 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
340 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
350 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
360 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
370 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
380 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
390 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
400 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
420 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
430 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
440 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
450 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
460 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
470 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
480 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
490 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
500 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
510 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
520 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
530 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
540 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
560 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
570 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
580 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
590 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
600 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
620 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
630 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
640 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
650 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
660 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
670 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
680 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
690 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
700 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
710 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
720 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
740 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
750 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
760 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
780 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
790 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
800 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
810 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
820 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
830 School Crossing Guard			5,366			5,366	5,366			5,366			5,366		
1 F/T Pos			298,250			298,250	351,910			298,250			298,250		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>761 Traffic Safety</b>															
120 Admin Asst II	6	10	60,462	6	10	60,462	60,462	6	10	60,462	6	10	60,462		
1040 Parking Enforcement Supv	6	5	46,492	6	5	46,492	46,492	6	5	46,492	6	5	46,492		
1050 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	36,902	8	3	36,902	8	3	36,902		
1060 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	36,902	8	3	36,902	8	3	36,902		
1070 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	36,902	8	3	36,902	8	3	36,902		
1080 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	36,902	8	3	36,902	8	3	36,902		
1090 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	36,902	8	3	36,902	8	3	36,902		
1100 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	36,902	8	3	36,902	8	3	36,902		
1110 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	36,902	8	3	36,902	8	3	36,902		
1120 Parking Enforcement Ofcr	8	6	39,605	8	6	39,605	39,605	8	6	39,605	8	6	39,605		
1130 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	36,902	8	3	36,902	8	3	36,902		
2020 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	36,902	8	3	36,902	8	3	36,902		
2040 Parking Enforcement Ofcr	8	1	35,351	8	1	35,351	35,351	8	1	35,351	8	1	35,351		
2070 PEO PT 2nd Shift Supv			23,246			23,246	-			-			-		
2080 PEO PT 2nd Shift Ofcr			18,499			18,499	18,499			18,499			18,499		
2090 PEO PT 2nd Shift Ofcr			18,499			18,499	18,499			18,499			18,499		
2100 PEO PT 2nd Shift Ofcr			18,499			18,499	18,499			18,499			18,499		
13009 Parking Enforcement Evening/Weekend Supv							46,492	6	5	46,492	6	1	38,169		
13010 PEO PT 2nd Shift Ofcr							18,499			18,499			18,499		
13011 PEO PT 2nd Shift Ofcr							18,499			18,499			18,499		
13012 PEO PT 2nd Shift Ofcr							18,499			18,499			18,499		
14 F/T Pos 6 p/t pos			592,771			592,771	671,514			671,514			663,191		
<b>32 F/T Pos</b>			<b>1,859,902</b>			<b>1,846,685</b>	<b>2,101,435</b>			<b>1,925,429</b>			<b>1,917,106</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b><u>705 COMMISSION ON EQUAL OPPORTUNITIES</u></b>															
<b>101 Community Services</b>															
100 Executive Director	12	6	86,744	12	6	86,744	86,744	12	6	86,744	12	6	86,744		
13013 Utilization Monitor II			-			-	43,099	7	1	1	7	1	1		
2 F/T Pos			86,744			86,744	129,843			86,745			86,745		
<b>2 F/T Pos</b>			<b>86,744</b>			<b>86,744</b>	<b>129,843</b>			<b>86,745</b>			<b>86,745</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b>721 OFFICE OF BUILDING INSPECTION &amp; ENFORCEMENT</b>															
<b>101 Administration</b>															
100 Building Inspector	8		98,921	8		98,921	98,921	8		98,921	8		98,921		
180 Deputy Building Inspector	8	10	74,024	8	10	74,024	74,024	8	10	74,024	8	10	74,024		
200 Electrical Inspector	7	10	66,609	7	10	66,609	66,609	7	10	66,609	7	10	66,609		
210 Plumbing Inspector	7	10	66,609	7	10	66,609	66,609	7	10	66,609	7	10	66,609		
290 Building Plans Examiner	7	10	66,609	7	10	66,609	66,609	7	10	66,609	7	10	66,609		
310 Asst Building Inspector	6	8	53,833	6	8	53,833	53,833	6	8	53,833	6	8	53,833		
320 Asst Plumbing Inspector	6	9	56,498	6	8	53,833	53,833	6	8	53,833	6	8	53,833		
340 Asst Building Inspector	6	8	53,833	6	8	53,833	53,833	6	8	53,833	6	8	53,833		
350 Asst Building Inspector	6	9	56,498	6	9	56,498	56,498	6	9	56,498	6	9	56,498		
440 Asst Building Inspector	6	9	56,498	6	9	56,498	56,498	6	9	56,498	6	9	56,498		
630 Technical Compliance Ofcr	7	5	51,142	7	5	51,142	51,142	7	5	51,142	7	5	51,142		
680 Exec Admin Asst	7	10	66,609	7	10	66,609	66,609	7	10	66,609	7	10	66,609		
1010 Program Coordinator	7	2	43,984	7	2	43,984	43,984	7	2	43,984	7	2	43,984		
1030 Clerk Typist I	8	7	40,755	8	7	40,755	40,755	8	7	40,755	8	7	40,755		
13014 Asst Building Inspector - Not Funded							53,833	6	1	1			-		
14 F/T Pos			852,422			849,757	903,590			849,758			849,757		
<b>14 F/T Pos</b>			<b>852,422</b>			<b>849,757</b>	<b>903,590</b>			<b>849,758</b>			<b>849,757</b>		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		
<b><u>724 ECONOMIC DEVELOPMENT</u></b>															
<b>101 Administration</b>															
95 Economic Dev Admin			111,723	9		111,723	111,723	9		111,723	9		111,723		
100 Deputy Director Econ Dev- Administration	13	7	99,958	13	7	99,958	99,958	13	7	99,958	13	7	99,958		
120 Supv Const Resource Ctr	10	5	68,330	10	5	68,330	68,330	10	5	68,330	10	5	68,330		
140 Deputy Director Econ Dev	11	7	82,710	11	7	82,710	82,710	11	7	82,710	11	7	82,710		
195 Director of Arts, Culture & Tourism		3	82,629		3	82,629	82,629		3	82,629		3	82,629		
300 Senior Accountant		9	65,026		9	65,026	65,026		9	65,026		9	65,026		
310 Executive Admin Asst		7	66,609		7	66,609	66,609		7	66,609		7	66,609		
330 Economic Dev Ofc/Business Serv		8	74,024		8	74,024	74,024		8	74,024		8	74,024		
400 Special Counsel to Econ Dev Admin			110,000			110,000	110,000			110,000			110,000		
410 Comm Outreach Coord		6	44,653		6	44,653	44,653		6	44,653		6	44,653		
420 Senior Loan Officer		11	1		11	1	82,710		11	82,710		11	82,710		
11 F/T Pos			805,663			805,663	954,624			888,372			888,372		
11 F/T Pos			805,663			805,663	954,624			888,372			888,372		

**CITY OF NEW HAVEN  
FY 12-13 GENERAL FUND  
BOA APPROVED**

Agency/Organization Position #, Title	FY 11-12			FY 11-12			FY 12-13			FY 12-13			FY 12-13		
	R	S	BOA Approved	R	S	Adjusted	Dept Request	R	S	Mayors Budget	R	S	BOA Approved		

**747 LIVABLE CITY INITIATIVE**

**101 Administration**

100 Executive Director/LCI & Bldg Official	8		94,000	8		94,000	94,000	8		94,000	8		94,000
130 Deputy Director - Property Division	11	7	82,710	11	7	82,710	82,710	11	7	82,710	11	7	82,710
290 Deputy, Housing Code Enforce.	11	7	82,710	11	7	82,710	82,710	11	7	82,710	11	7	82,710
320 Clerk Typist I	8	1	35,351	8	8	41,905	41,905	8	8	41,905	8	8	41,905
350 Housing Inspector	20	1	51,701	20	1	51,701	51,701	20	1	51,701	20	1	51,701
390 Supv Property Maint	7	4	48,694	7	4	48,694	48,694	7	4	48,694	7	4	48,694
400 Property Maint Worker I	1	1	35,841	1	8	41,258	41,258	1	8	41,258	1	8	41,258
1020 Clerk Typist I (Bilingual)	8	1	35,351	8	1	35,351	35,351	8	1	35,351	8	1	35,351
1050 Housing/Public Space Inspector	20	1	51,701	20	1	51,701	51,701	20	1	51,701	20	1	51,701
9 F/T Pos			518,059			530,030	530,030			530,030			530,030
<b>9 F/T Pos</b>			<b>518,059</b>			<b>530,030</b>	<b>530,030</b>			<b>530,030</b>			<b>530,030</b>

<b>1,447 FY 11-12 BOA APPROVED</b>	<b>81,957,151</b>	<b>81,952,243</b>					
<b>1,485 FY 12-13 MAYORS BUDGET</b>			<b>89,608,394</b>	<b>83,240,836</b>			
<b>1,482 FY 12-13 BOA APPROVED</b>							<b>83,104,203</b>

# Section Break

# Section Break

## **BOARDS AND COMMISSIONS**

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

### **FINANCIAL REVIEW AND AUDIT COMMISSION - 137:**

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

### **BOARD OF ASSESSMENT APPEALS – 139:**

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

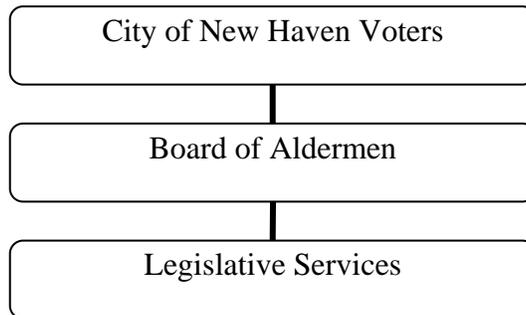
### **HISTORIC DISTRICT COMMISSION – 702:**

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

### **NEW HAVEN PEACE COMMISSION – 404:**

Administers an annual Youth Peace March, publicizes and disseminates information pertaining to peace related issues and promotes the exchange of information and experiences between New Haven and foreign cities.

**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 Aldermen. This allows the Board of Aldermen to carry out its legislative functions in the most proficient and professional manner.

**FY 2011-2012 HIGHLIGHTS:**

The normal legislative issues consist of ordinances, appointments, capital, general, and special fund budgets. In addition the Office of Legislative Services assisted the Aldermen with the review of the following:

- Code of Ordinances
- Ethics Matters
- Tax Abatements
- Employee Residency
- Tasers Usage
- Public Safety
- Reorganization of Human Resources and Labor Relations
- Ssafe Streets
- Legislative Coalitions
- Revenue Generation
- Review of the Budget Process

The department was also responsible for the orientation of 20 new Alderpeople. Ereaders were introduced this year which has resulted in expediting document distribution. The continued use of digital audio files, online publication and more web use especially for public hearings on the city's website has made the department easier for the citizens of New Haven to access municipal information.

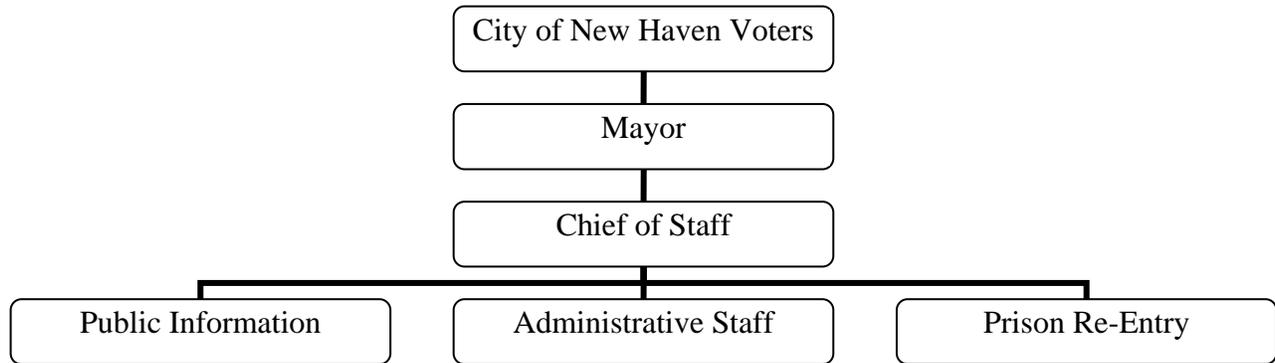
**FY 2012-2013 GOALS/INITIATIVES:**

- To facilitate the groups designated for charter revision and redistricting.
- Improve the signage and complete the upgrade and modernization of the Chamber.
- Decrease paper by further utilization of web based communication.
- Further integration of ereaders
- To begin to upload meetings of the board on the world wide web while enhancing the office's ability to better serve the citizenry.
- To facilitate the aldermen's efforts on issues as they develop and complete the work as needed.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
Board of Aldermen Meetings	22	22	22
Communications	468	457	500
Immediate Consideration	54	69	36
Referred to Committee	394	361	375
Read, Printed and Filed	20	27	25
Second Readings	271	178	375
Committee Meetings	164	197	200
Correspondence	1,500	1,500	1,500
Journal Pages	1,200	1,142	1,200
Newsletters	22	20	30
Major Research Projects	10	12	15
Walk in Inquires	365	366	365
Phone Inquires	720	720	720
Internet Inquirers	100	100	100

**131 MAYOR'S OFFICE**  
MAYOR JOHN DESTEFANO, JR.  
165 CHURCH STREET, 2<sup>ND</sup> FLOOR  
203-946-8200



**MISSION/OVERVIEW:**

The Office of the Mayor, the Chief Elected Official of the City exercises executive responsibility for all components of city government including departments, bureaus, agencies and commissions. Pursuant to provisions of State Law and the Charter of the City of New Haven, the executive branch performs the following functions:

- Causes laws and ordinances to be executed and enforced.
- Fills by appointment vacancies in any office for which the Mayor has the power to appoint the incumbent
- Authority to call meetings of the New Haven Board of Aldermen.
- Administers oaths to duly elected and appointed officials of the City.
- Ensures that all contracts and agreements with the City are faithfully kept and performed.
- Coordinates inter-governmental advocacy on behalf of the City.
- Informs the public about government initiatives and programs.
- Provides frontline responses to citizen requests.
- Exercises all other executive and administrative powers conferred by the laws of the State upon any municipal chief executive.

**FY 2011-2012 HIGHLIGHTS:**

- Promoted practices and policies to create a welcoming and open community and to enable economic and social mobility.
- Moved New Haven Promise from concept planning to reality, and continued to advance the School Change Initiative.
- Supported the continued efforts of the Prison Re-Entry Initiative, which assisted over 300 individuals with criminal records with advice and referrals for assistance in locating jobs, housing, identification, and other services.
- Advanced a local and state legislative agenda that promoted social justice, School Change, economic development, revenue diversification, and quality of life issues.
- Pursued and secured competitive state, federal, and private funding to reduce the local tax burden and advance important City initiatives.
- Continued support for youth employment and engagement through Youth@Work.
- Advocated for and secured pension and health care reforms in labor contracts that help ensure a

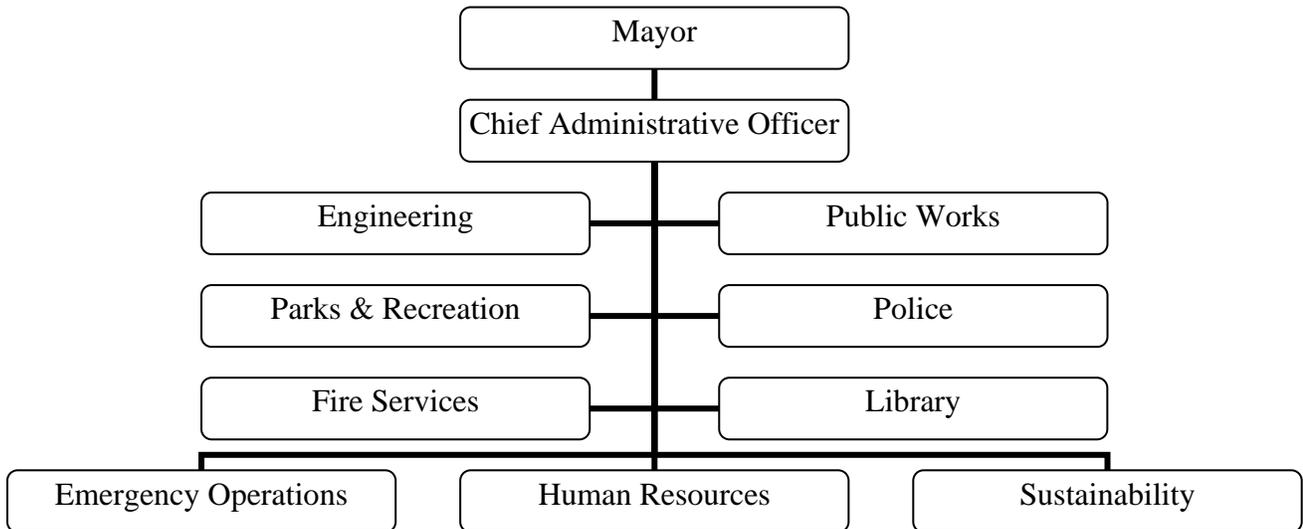
sustainable financial future for the city.

- Directly engaged residents through Mayor's Night Out, Mayor's Night In, Community Canvasses, Issue-based public meetings and briefings, and recorded emergency-related messages.
- Engaged constituency groups and residents around important initiatives and action items throughout the year, including economic development, immigration policies and New Haven Promise.

**FY 2012-2013 GOALS/INITIATIVES:**

- Advance the academic success of public school children through support for the School Change initiative, New Haven Promise, and expansion of vocational-technical education programs.
- Support employment opportunities for New Haven residents.
- Strengthen neighborhoods through the support of community policing.
- Provide safe and supportive outlets for youth, including exploration of a new community youth center and continued support for Youth@Work employment.

**132 CHIEF ADMINISTRATOR'S OFFICE**  
**ROBERT SMUTS, CAO**  
**165 CHURCH STREET, 3R**  
**203-946-7901**



**MISSION/OVERVIEW:**

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

- Implements the Mayor's policies.
- Develops and analyzes public policy on behalf of the Mayor.
- Coordinates activities of the following City departments: Police, Fire, Public Safety Communications, City Engineer, Public Works, Parks and Library.
- Develops and implements service and program initiatives.
- Evaluates departmental operations and service delivery and implements productivity improvements.
- Manage the City's emergency response and emergency preparedness functions.
- Manages City's Office of Sustainability.
- Manage 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 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.
  - Administer the Employees Assistance Plan and Family Medical Leave and Affirmative Action Programs.

**FY 2011-2012 HIGHLIGHTS:**

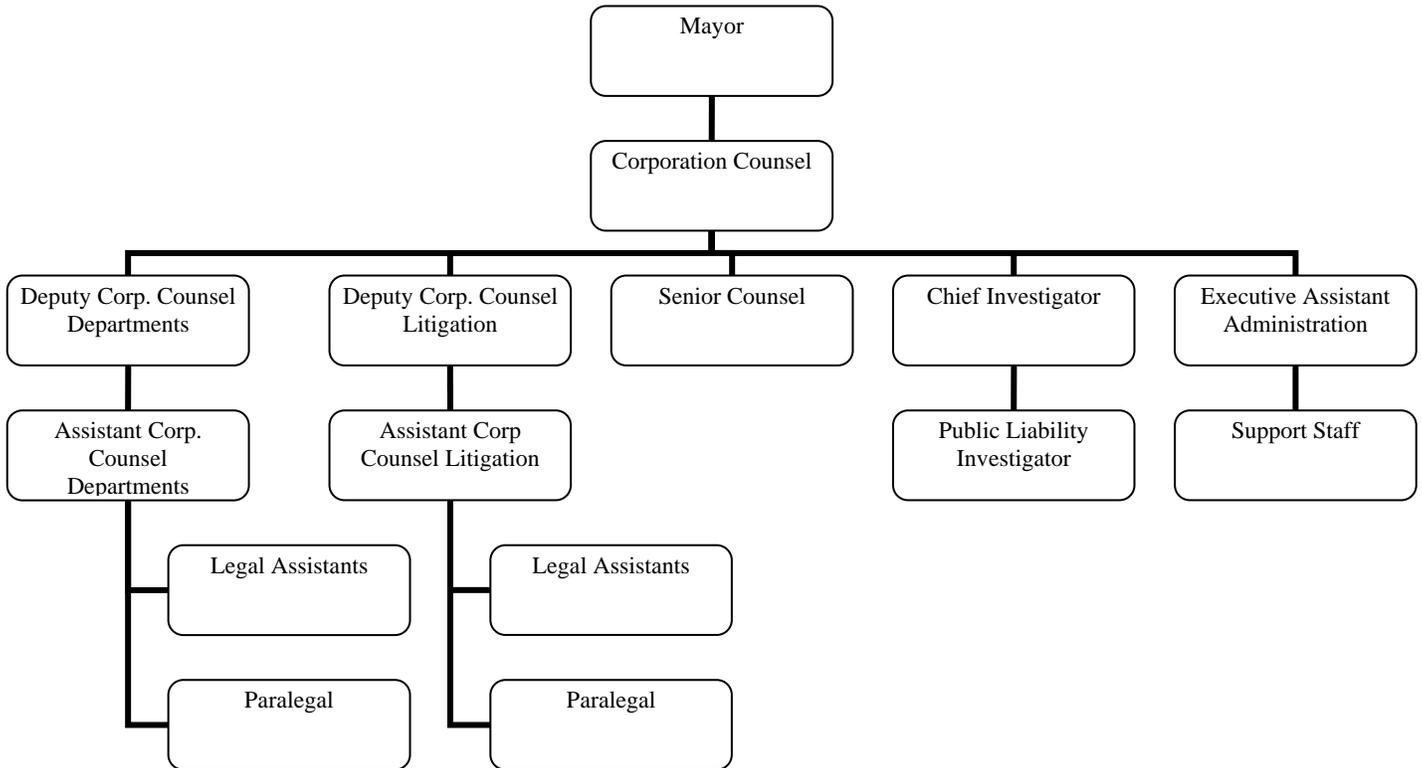
Undertook work to implement projects supported by federal funds including interoperable communications, port security infrastructure and energy initiatives.

- Coordinated table top exercise and EOC activation exercises to test and evaluate
- Handled FEMA reimbursement requests for Hurricane Irene and the Halloween snow storm.
- Continued to engage Citizen's Emergency Response Team comprised of 20 volunteers who were trained in FY 09-10. CERT participated in regional mass care and shelter exercise.
- Continued efforts of Local Redevelopment Authority to handle planning and disposition in connection with surplus military property located on Wintergreen Avenue for use by the Police Department.
- Coordinated efforts to develop and issue policies governing employee conduct in the workplace. Worked with departments to address workplace issues covered by citywide policies.
- Provided support to Civilian Review Board.
- Oversaw efforts of City's Office of Sustainability funded with a Federal Department of Energy grant.
- Continued efforts to implement electronic permitting for Public Works permits and special events.
- Worked with public safety departments to manage overtime expenses.
- Continued bundled billing, whereby the Fire Department can bill for Paramedics when they ride on AMR ambulances to the hospital to generate a new source of revenue. Worked to expand billing to include FD transports to the hospital as well.
- Continued efforts to bill insurance companies for Fire Department responses to vehicle accidents to generate a new source of revenue.
- Held bi-weekly meetings with PD, FD and Public Safety Communications to address Public Safety Communications issues.
- Provided administrative oversight for East Rock Communications Enterprise Fund and 911 Emergency Communications Fund.
- Worked closely with DPW to implement efforts to increase recycling and reduce municipal solid waste.
- Convened monthly sidewalk/streets meetings to review sidewalk construction, street reconstruction, street paving, traffic calming and other public right-of-way issues.
- Coordinated interdepartmental event logistics meetings to provide event organizers with access to departments issuing permits and providing support services for concerts, festivals, and special events.
- Participated in Energy Procurement Committee formed by the Board of Aldermen to seek natural gas and electric purchases at rates more favorable than those offered by UI.
- Undertook entry level recruitment and testing efforts for Police and Fire departments.
- Facilitated multi-department tracking committee meeting to review requisitions, approve new hires and manage civil service testing times lines.
- Served as a liaison with City's Employee Assistance vendor.
- Implemented the consolidation of Medical Benefits and H. R. into a single division of CAO.
- Initiated interdepartmental Lost Time Working Group to address Workers' Comp and Sick Leave issues.
- Coordinated performance evaluations process for coordinators and department heads.

**FY 2012-2013 GOALS/INITIATIVES:**

- Continue to improve emergency response capabilities through public outreach, the improvement of interoperable communications and the addition of critical hardware and training for City employees. Look at regionalization to maximize financial support from the State.
- Fully implement software to enhance emergency management response and improve efficiency of the emergency operations center.
- Continue to work with Police and Fire to identify and address operational and financial issues to maximize revenue to the City and to assure efficient operations within these two key public safety departments.
- Continue efforts to coordinate work of Civilian Review Board.
- Support the efforts of the Library to seek grants and other non-City funding to support programs and staff system-wide.
- Work to coordinate electronic citizen complaint, work order and permitting systems to improve overall response to public service needs.
- Continue to work with the Public Works Department to address revenue opportunities.
- Pursue ways to better address fleet management needs.
- Pursue ways to better assess and address facility improvement needs.
- Continue efforts to explore alternative sources of energy and energy savings that financially benefit the City.
- Continue planning, grant procurement and grant administration efforts.
- Continue to address promotional exam needs of the Fire and Police Departments.
- Work with Parks Department to increase tree planting and maintenance efforts.
- Work with Corporation Counsel, Engineering and DPW to minimize sidewalk defect liabilities.
- Continue to develop test “Families” to facilitate the use of a single list to fill multiple related positions; reducing the number of civil service tests required and the overall time to hire.
- Review and address an update of the Affirmative Action Plan.
- Implement employee self service module to facilitate automated updates of personal information for payroll and benefits, improving the accuracy and timeliness of data.
- Continue to track hiring requests, prioritizing testing schedules and coordinating efforts with Labor Relations and Management and Budget to address budget and labor issues.

**133 OFFICE OF CORPORATION COUNSEL**  
**VICTOR A. BOLDEN, 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 and departments in matters relating to their official duties. The Office maintains a municipal practice group which works with each department or division, and each board and commission, of the City and is responsible for the following activities:

- Provides legal advice and opinions and they are responsible for handling all legal transactions relating to their assigned departments.
- Represent departments, boards and commissions with respect to administrative hearings.
- Maintains a real estate and commercial practice group which works with the Economic Development Administrator and Livable City Initiative and is responsible for the following activities:
  - Areas of practice include real estate acquisition and disposition, commercial loans, public finance, securities, small business loans, home loans, and real estate closings, tax collections and administrative hearings.
  - Negotiate and draft documentation for complex City development projects.
- Maintains a trial practice group that is responsible for the following activities:
  - Civil litigation before federal and state courts. 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, personnel & employment law, workers compensation and environmental law.

- Administrative proceedings before various state agencies, such as the State Labor Board, the Connecticut Commission on Human Rights & Opportunities, and the Freedom of Information Commission.
- Coordinating and managing activities of outside law firms retained on behalf of the City and City employees.
- Coordinating, with the Controller's office, all claims covered by the City's Self-Protected Insurance Program with Chartis Insurance formerly known as AIG.
- Pursuing claims against third parties who cause damage to City-owned property.
- Conducting unemployment compensation hearings & claims with CIRMA and Chartis Insurance.
- Reviewing, recording and responding to complex Freedom of Information (FOI) Requests received by City departments.
- Administrative and coordination of responsibilities for the Fair Rent Commission and the Department of Services for Persons with Disabilities.

**FY 2011-2012 HIGHLIGHTS:**

- Disposed of approximately 282 lawsuits, between July 1 and November 28, 2011.
- Opened approximately 472 new assignments, between July 1 and November 28, 2011, such as agreements, freedom of information requests, legal opinions, leases & licenses, projects, legal research and tax issues.
- Continued working with the Controller's Office to improve procedures, and departments' practices for reporting motor vehicle accidents and damage to city-owned property.
- Coordinated 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.
- Successfully defended zoning lawsuits brought against the City of New Haven from January 2011 through November 2011.
- Reviewed, advised and approved three school EDO49F closings, that resulted in \$1.6M in state reimbursement and expect another school EDO49F closing before the end of the calendar year, resulting in an additional \$1.5M in state reimbursement, a total of over \$3M.
- Drafted the agreement for City's print management RFP/Q (awarded to Xerox) which will result in \$300K annual savings to the City. This \$4,375,000 deal has projected savings to the City of \$1.5M over the life span of the contract.
- Drafted UTC Power Agreement, a fuel cell 10-year lease agreement. This \$4,450,000 deal has a projected savings to the City of \$1M over the life span of the contract.
- Drafted the amendment to Noble Americas Energy Solutions, Inc. contract concerning Tweed New Haven Airport that will result in significant savings on electrical prices for the airport.
- Continued to work with Management & Budget and an outside consultant to enter into an amendment to a natural gas supply agreement with Santa Buckley Energy, Inc. for a one year extension term, FY 2012 - 2013 resulting in a projected savings of excess of \$500K.

- Continued to work with Management & Budget and an outside consultant to enter into an amendment with an electrical supply agreement with Constellation New Energy, Inc. resulting in a savings of \$1,271,022 for this fiscal year.
- Continued to work with Management & Budget and outside consultant to enter into additional electricity and natural gas supply agreements which will result in substantial savings of at least \$200,000.
- Worked with Controller on drafting Living Wage ordinance.
- Continued to work with Economic Development to provide grants to numerous businesses to improve facades and streetscapes of the downtown business district and other areas of the City.
- Developed, implemented and administered an enforcement scheme under the City's anti-blight and property maintenance ordinance.
- Worked with the Livable City Initiative Bureau and Economic Development in connection with the purchase, sale, and leasing of properties within the City.
- Appeared on behalf of the city in foreclosure and bankruptcy proceedings in order to protect and defend the City's monetary interests as either a junior lien holder and/or a creditor in such proceedings.
- Continued to work with Economic Development in the sale of properties for neighborhood economic development.
- 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.
- Worked with Engineering and City Plan on agreements concerning the City's receipt of State & Federal funds for various projects, including the Canal Dock Project.
- Reviewed and resolved numerous property damage claims made against the City.
- Assisted Engineering Department in the attempt to resolve insurance claim as to damage to the Prospect Street Bridge.
- Worked with Engineering Department, Livable City Initiative, Economic Development, Housing Authority & GNHWPCA on putting together an agreement concerning work on the Brookside Culvert Bridge.
- Worked with Public Works & Purchasing Department on creating an agreement between the City and Housing Authority concerning Cooperative Purchasing.
- Assisted Public Works in the creation of an agreement for the use of a contractor to manage the City's eviction warehouse.
- Put together numerous license agreements for various parties to use and occupy City parcels.
- Assisted Public Works in putting together an agreement for the recycling of electronic waste.
- Advised the Chief Administrative Officer on questions about the ordinance concerning the Board of Examiners of Engineers.
- Assisted Public Works & the Chief Administrative Office in formulating a City Sidewalk Program.
- Worked with the Office of Sustainability on an Interconnection between the City and UI for the Fair Haven Public Library.
- Worked with the Office of Sustainability on an Access agreement for an assessment to be conducted concerning the viability of solar array equipment on City's landfill.
- Assisted Public Works in creating an agreement for SCCRWA to provide hazardous waste services to the City's residences.

- Worked with Economic Development on various issues arising from the Gateway Construction Project.
- Continued to work with the City Plan Department to solve various issues concerning Farmington Canal Greenway Project.
- Worked with Economic Development and the City Plan Department on the Downtown Crossing Project concerning the Rte. 34 Connector.
- Worked with the Police Department and the Downtown Entertainment District on security issues.
- Worked with various departments on the City's acquisition of the Goffe Street Armory from the State of Connecticut and numerous legal issues that have arisen as a result of that acquisition.
- Assisted various offices and departments in matters involving Homeland Security issues.
- Provided assistance to various departments relative to the formation of the Storm Water Authority.
- Continued to work in support of the Engineering Department on the rehabilitation of bridges in the City of New Haven.
- Successfully represented New Haven Police Department and other departments in numerous Freedom of Information complaints.
- Provided counsel for the Civilian Review Board, Fair Rent Commission, Historic District Commission, Civil Service Board and numerous other citizen boards.
- Successfully resolved numerous employment disputes at the Commission on Human Rights and Opportunities.
- Collaborated with the Police Department and the State Department of Corrections and the Freedom of Information staff on responses to inmate Freedom of Information requests and litigation of Freedom of Information complaints filed by inmates.
- Advised Assessor's Office, Tax Office, Board of Assessment Appeals and Tax Abatement Committee on numerous legal issues.
- Assisted the Re-entry Project on development of Collateral Consequences ordinances.
- Organized Freedom of Information Commission workshops for various City officials.
- Secured court appointed Special Master Approval for a variety of New Haven Fire Department promotions.
- Reviewed and revised templates for a variety of standard City legal agreements.
- Coordinated multi-departmental activities regarding employment matters and litigation.
- Advised Board of Assessment Appeals on streamlining and improving procedures.
- Coordinated with Office of Information Technology on complex record requests.
- Provided legal advice regarding recruitment, testing, hiring and managing City employees.
- Coordinated matters involving the Controller's towing program for motor vehicles with delinquent taxes, including negotiations with State Department of Motor Vehicles.
- Advised the Chief Administrative Officer regarding the Camera policy.
- Renegotiated a multi-year agreement for Westlaw, an on-line legal database, resulting in a savings to City, in the amount of \$1,454 per month.
- Worked with the Division of Liquor Control regarding package stores and grocery beer permittees for compliance and enforcement with liquor laws.

- Worked with the Division of Liquor Control regarding bars that impact citizens and neighborhoods around them in a negative way for compliance and enforcement with liquor laws.

### **FY 2012-2013 GOALS/INITIATIVES:**

Maintain current levels of legal representation to all departments despite shrinking budget.

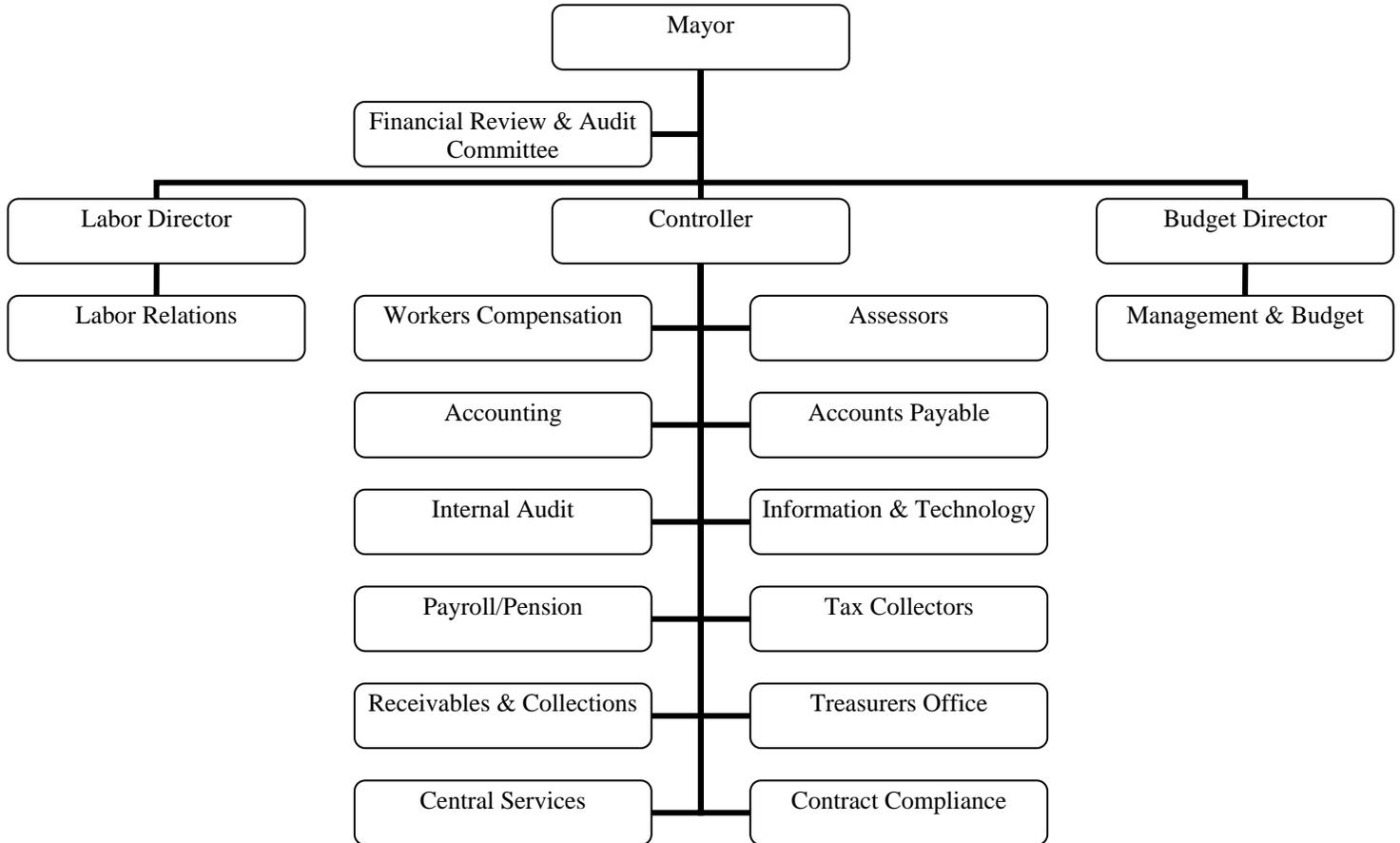
- Continue to work closely with the Office of Economic Development to increase tax base as quickly as possible.
- Seek to minimize costs and expenses for outside counsel.
- Continue to conduct Freedom of Information and Ethics training to the Boards and Commissions.
- Work with the Assessor in the upcoming revaluation to attempt to reduce possible Assessment Appeals.

### **PERFORMANCE INDICATORS:**

<b>Performance Indicator</b>	<b>Actual FY 2010-2011</b>	<b>Projected FYy 2011-2012</b>	<b>Target FY 2012-2013</b>
<b>Lawsuits:</b>			
Total New Cases Received During Year	382	393	405
Total Cases Closed During Year:	235	242	249
City Withdrawals	38	39	40
Opposing Party Withdrawals	1	1	1
Settlement – City Pays (12/15/98 to present)	70	72	74
Settlement Other Party Pays (City Win)	24	25	26
Judgment – City Pays (12/15/98 to present)	6	6	6
Not Applicable (Tax Appeals, Tax Foreclosures & Worker’s Comp)	66	68	70
Dismissed	16	16	16
Dispositive Motion	14	14	14
Pending Active Cases as of June 30th	962	991	1021
Average Caseload Per Litigator	122	126	129
<b>Notices Of Intent To Sue:</b>			
Notices Received During Year	119	123	126
<b>Agreements:</b>			
Number of New Agreements Received	674	694	715
Number of Agreements Completed During Year	661	681	701
Number of Pending Agreements	15	15	15
<b>Legal Opinions:</b>			
Legal Opinions Prepared	17	18	19
<b>Freedom of Information Requests:</b>			
Requests Received/Complaints	171	176	181
<b>Subrogation Claims:</b>			
Claims Brought Against the City	24	25	25
Amount Claimed	\$14,101	\$14,524	\$14,524
Amount Paid By City	\$11,366	\$11,707	\$11,707

<b>Performance Indicator</b>	<b>Actual FY 2010-2011</b>	<b>Projected FYy 2011-2012</b>	<b>Target FY 2012-2013</b>
<b>Property Damage Claims:</b>			
Damage caused by Potholes, Manholes, Tree Root, etc.			
Claims Brought Against the City	124	128	132
Amount Claimed	\$182,464	\$187,939	\$193,576
Amount Paid By City	\$51,378	\$52,919	\$54,507

**137 DEPARTMENT OF FINANCE**  
**MICHAEL O'NEIL, ACTING CONTROLLER**  
**200 ORANGE STREET, 3<sup>RD</sup> FLOOR**  
**203-946-8300**



**MISSION STATEMENT / OVERVIEW:**

The Department of Finance is responsible for maintaining a system of internal control to ensure that all City funds are properly secured, and that books and records are established to account for all funds, and to provide timely financial information for decision makers. The Department 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 of 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, and HOPWA,).
- Negotiate with the City's collective bargaining units.

### **FY 2011-2012 HIGHLIGHTS:**

- Maintained a 98% tax collection rate.
- Completed FY 2011 audit with no findings of material weaknesses in internal controls.
- Completed FY 2010-2011 with a surplus of \$ 649,903.
- Credit ratings from all three rating agencies affirmed.
- Implemented performance indicators for all city departments in the FY 2012-2013 budget.
- Completed quarterly and annual reports as prescribed by the grant guidelines.
- Updated City towing and booting system for more efficient collection of delinquent motor vehicle and parking tag collections.
- Settled custodial contract via arbitration award agreement resulting in a projected savings of \$3 million to \$5.5 million to the taxpayers of New Haven
- Ensured compliance with Federal, State, and Local grant requirements.
- Resolved approximately 75 grievances filed by the municipal unions.
- Represented the City in approximately 50 disciplinary and contract cases brought before the State Board of Mediation and Arbitration and the State Board of Labor Relations.

### **FY 2012-2013 GOALS / INITIATIVES:**

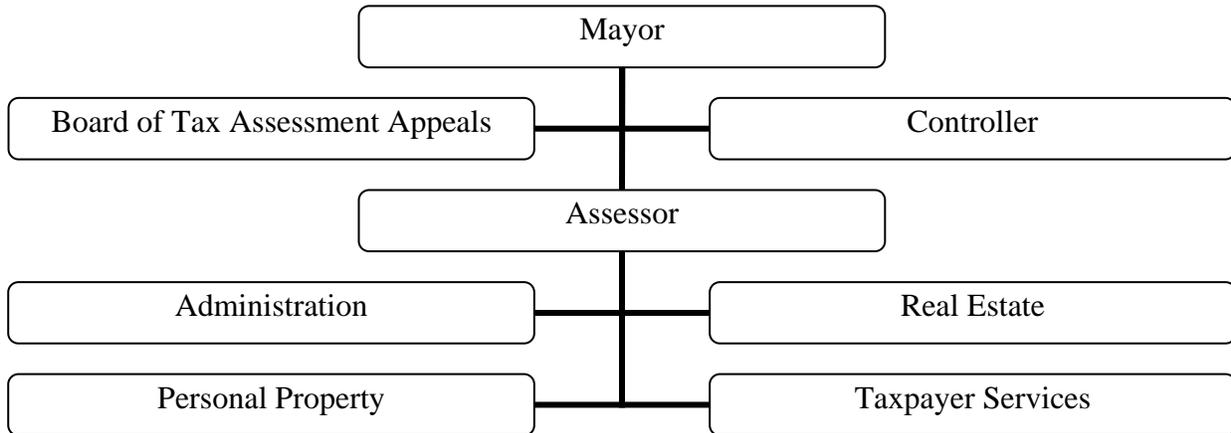
- Maintain the current tax collection rate (98%) and increase percentage of delinquent collections.
- Continue the compilation of various revenue agreements.
- Continue negotiations with City's bargaining units.
- Maintain or upgrade bond rating by Standard and Poor's, Fitch Ratings Services and Moody's Investors Service.
- Improve accuracy of accounting and centralize all accounting functions.
- To ensure that the budget remains in balance and expenditures do not exceed revenues.
- To assist the city administration in adopting adequate budgetary controls, in order to manage each department's budget and personnel with a focus on efficiency, effectiveness and fiscally responsibility.
- Provide consistent and quality municipal services that maximize return on investments.
- Implementation of Procurement Card (P-Card) system to help reduce processing costs for invoices, purchase orders, and check processing.
- Address any audit findings by developing appropriate policies and procedures.
- Represent the City's interests in negotiation and binding arbitration, as necessary, with Locals 3144, 884, 71, 424 (Unit 34), 287, 217, 3429 and 1303-102.

- Begin successor contract negotiations with Locals 825 (Fire) and 530 (Police).
- Negotiate pension and medical benefit revisions to the collective bargaining agreements in order to extend the life of the pension and health benefits, preserve jobs and services, and save taxpayer dollars.
- Implement policy initiatives (e.g., time clock, leave of absence, worker's compensation revision) to promote a more efficient workplace.

### **PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
<b>Accounts Payable:</b>			
Checks Issued	26,527	26,000	27,000
1099s Issued	785	800	825
<b>Internal Audit:</b>			
Operational Reviews	7	9	10
Other Special Projects	5	6	9
<b>Accounting:</b>			
Total Bank Reconciliations	194	194	194
Completion Date of Audit	12/31/2011	2/13/2012	1/13/2013
<b>Tax Collector's Office:</b>			
Collection Rate	98%	98%	98%
Delinquent Property Values	\$1,000,000	\$1,100,000	\$1,100,000
<b>Payroll:</b>			
Payroll Checks Processed	218,210	220,000	220,000
Employee Verifications:			
<b>Treasury:</b>			
Total Deposits Received	1,387	1,410	1,425
Bond Issuance Debt	44,265,000	44,500,000	45,000,000
<b>Accounts Receivable:</b>			
Parking Tickets Paid	\$5,541,973	\$5,650,000	\$5, 650,000
Residential Permits Paid	\$36,450	\$72,900	\$73,000
Police Private Duty Payments	\$7,028,000	\$7,100,000	\$7,100,000
<b>Purchasing:</b>			
Purchase Orders Processed	11,300	11,700	11,900
Solicitations	232	200	220
<b>Labor Relations:</b>			
Contract Negotiations	8	10	0
Grievances Heard	124	74	Appr. 50
MPPs Filed	28	13	Appr. 10
<b>Management &amp; Budget:</b>			
Number of Grant Applications Processed	88	98	101
Monthly/Annual Financial Reports	16	16	16

**139 DEPARTMENT OF ASSESSMENTS**  
**ALEZANDER PULLEN – ACTING ASSESSOR**  
165 CHURCH STREET, 1<sup>ST</sup> FLOOR  
203-946-6047



**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 2011 Grand List was composed of approximately 25,512 parcels of Real Estate, approximately 8,928 Personal Property accounts and approximately 53,184 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 3,625 exemptions.

**FY 2011-2012 HIGHLIGHTS:**

- There remain fewer than 30 court appeals pending from the 2006 revaluation.
- The hiring of new Real Estate Assessor, Deputy Assessor and Office Manager has been completed.
- The City Assessor position has become vacant; recruiting committee has reportedly been established.
- The compilation, review and data entry of Personal Property Declarations for the 2011 Grand List continues.
- The city-wide revaluation is completed for the October 1, 2011 effective Grand List. The evaluation included preparation of statistical data; gathering and analysis of sales and transfer information; distribution, returns, and analysis of commercial property income and expenses statements; compilation and application of performance-based and ratio-based assessment testing standards; development of valuation methodology, regression model, tables, and bases; reporting to the state office of policy and management, and various other statutory and associated duties.
- 2.7 % growth in the Grand list.

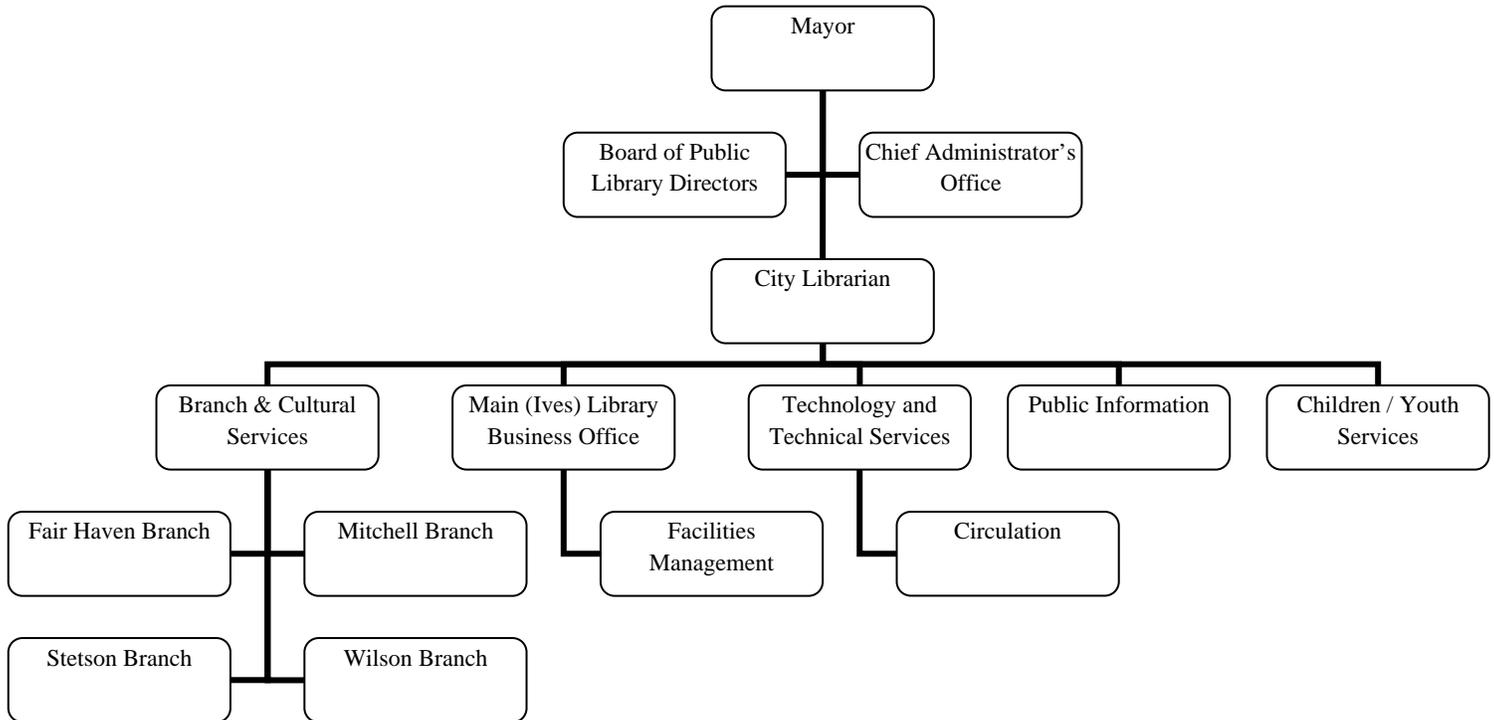
**FY 2012-2013 GOALS/INITIATIVES:**

- The discovery, listing and valuation of the real and personal property assets that comprises the Grand List.
- Modernization and enhancement of electronic systems and data submittal and retrieval.
- Additional specialized training in specific systems and technical matters particular to the administration of assessment
- Implementation of electronic filing of Declarations of Personal Property via Internet Web page. This would permit greater ease of document filing for taxpayers and their representatives, accountants, audit departments, etc.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
Real Estate Corrections	637	700	600
Motor Vehicle Corrections	4777	4000	4000
Supp Motor Vehicle Corrections	696	600	600
Personal Property Corrections	816	700	700
City Elderly Applications	589	400	600
State Elderly Applications	465	350	500
City Veterans Applications	141	150	150
State Veterans Applications	128	120	150
Change Mailing Address Apps	500 (approx)	500	400
Number of Field Inspections	1000 (approx)	1000	1000
Personal Property Declarations	4000 (approx)	4000	4000
Income and Expense Reports	2300 (approx)	2300	2300

**152 NEW HAVEN FREE PUBLIC LIBRARY**  
**CHRISTOPHER KORENOWSKY, CITY LIBRARIAN**  
 133 ELM STREET  
 203-946-8141



**MISSION/OVERVIEW:**

The New Haven Free Public Library provides free and equal access to knowledge and information. This environment is conducive to study and resource sharing. Through its book collection, media, virtual resources, the library promotes literacy, reading, personal development and cultural enrichment for the individual and the community at large.

In 2012 NHFPL celebrated a 125-year history of educating the residents of New Haven as a resource for learning regardless of age, background or other means; it is promoting social cohesion through community-centered events and of aiding in the integration of new immigrants through services and programs.

The library consists of five facilities: The Main (Ives) Library, Fair Haven Branch, the Donald Mitchell Branch, Stetson Branch and the Courtland S. Wilson Branch.

The Library's mission-based goals are: to support informed citizens and lifelong learning; to connect users to the Internet; to encourage young readers; to provide students with the resources they need to succeed in school; to teach information literacy; and to offer safe, comfortable places welcoming to all.

The New Haven Free Public Library officially opened its doors on February 21, 1887 offering 26 newspapers and 80 periodicals. The circulation of 3,500 volumes began that June. *The New Haven Evening Register* reported, “New Haven people have long wished for a free library. “Now they will have got it, and a good one it is too.”

### **FY 2011-2012 HIGHLIGHTS:**

- Restored Saturday library service hours to each of the NHFPL’s four branches. Every branch is open from 12:00 – 5:00 pm on Saturdays, adding 20 service hours to the system for city residents.
- Received a CT State Library grant for \$35,000, to create a compliment to New Haven Promise entitled Project Promise. It expands collections of college preparatory resources, dedicating physical space and computer terminals, providing training for students and parents.
- A major construction project was unveiled that included a state-of-the-art computer classroom and training center, specialized express computer terminals and more than 40 new computers. This also included a teleconferencing and meeting space, multiple upgrades and enhanced media capacity for programmatic efforts in the Community Program Room. Additional a temperature-controlled space for historical periodicals.
- Enacted an exhaustive Community Needs Assessment across the City of New Haven to ascertain the reputation of library services, perceptions of staff, degree of interest in the public library and feedback on strategic directives. The new areas enabled the library to respond to the public’s increasing need for improved computer access, basic computer training and on-line searching. As more and more customers need Internet access to apply for jobs, the NHFPL is proud to be a part of a job-generating plan that will make the city of New Haven even stronger.
- Arranged for a special managerial leadership event facilitated by the President of the American Library Association President Maureen Sullivan. Administration, the Management Team, Library Development and the Branch Managers participated. Issues discussed focused on basic managerial responsibilities, enhancing management techniques managing from the “middle” and the Mintzberg Model for managerial roles.
- Produced the largest Summer Reading Club in the history of the public library. Over 2,919 children across the city signed up for this annual event, which was a 23% increase compared to 2010-2011. A total of 1,695 children actually completed the program of reading 10 hours over the summer which translated into almost 17,000 hours of reading by children in the community.
- The NHFPL was successful for the second time in a row in obtaining a major state construction grant that will result in allowing the organization to fully complete all areas of work on the lower level of Main Library.
- 81 brand new computers were added to the public services area of all five locations. The library adopted a new computer network and DLS was upgraded to fiber optics in all four branches resulting in improved connectivity for customers.

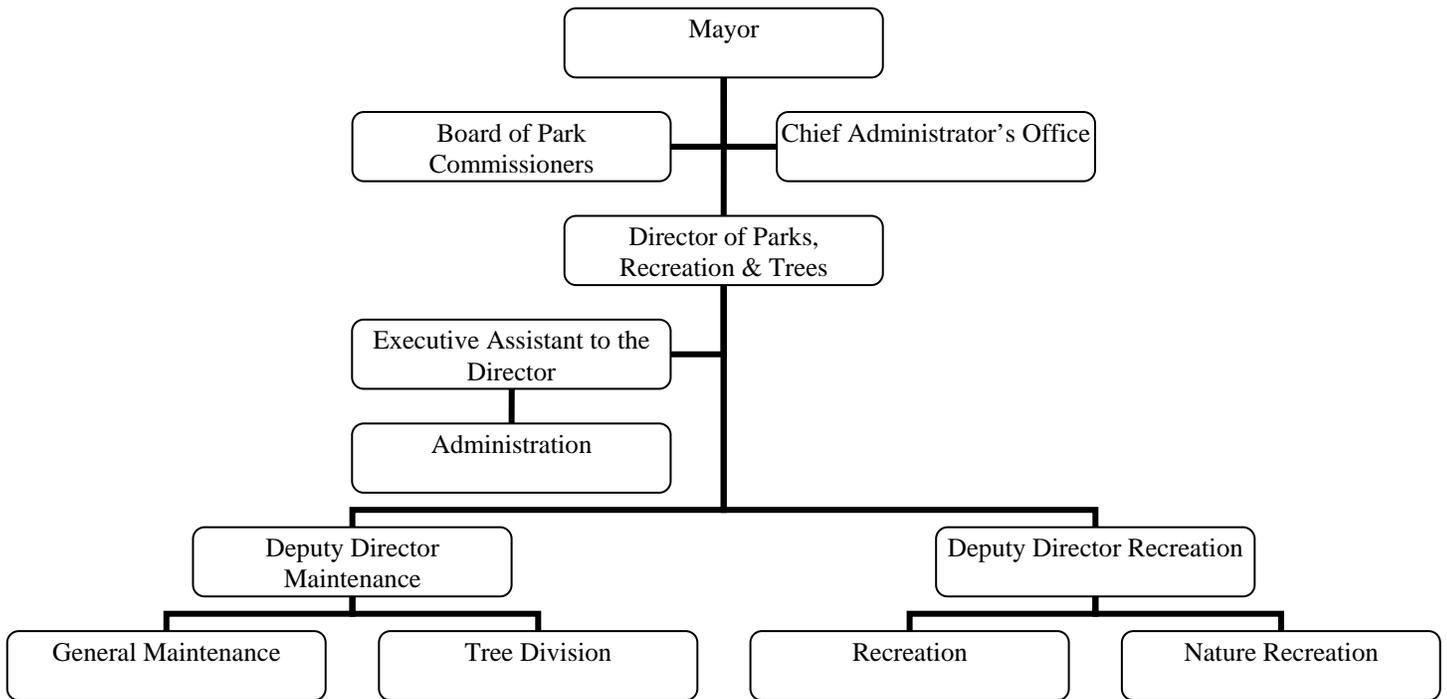
**FY 2012-2013 GOALS AND OBJECTIVES:**

- Provide detailed, system wide customer service training for all staff members as the number one priority of the organization is crafting an exceptional customer experience.
- Plan for a calendar year of major events for the 125 Anniversary celebration.
- Publish a brand new public library website that is focused on customer ease-of-use issues and better organization of layers of information.
- Create a new strategic plan focusing on results of the 2011 Community Needs Assessment paying special attention to defined areas of focus and repeated themes.
- Define Summer Reading Club benchmarks to continue to grow the annual event.
- Adopt a strategic social media platform to continue to tell the library story in the online arena focusing on younger users
- Partner with Group C to begin an exhaustive brand re-identity design, create a branding platform and develop cohesive strategic messages so the organization begins to speak with one voice.
- Conduct an expansive fundraising feasibility study to determine the level of philanthropic support available in the City of New Haven. The public library continues to need to enhance programs and collections with fundraising dollars.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
Hours/Week open to Public	185/wk reduced to 148/wk Mar-Sept	168/wk	185/Wk 10% Increase
Number of visits (Total)	588,213	543,266	595,000
Main	278,473	302,513	
Branches	309,740	240,753	
Cost per visit	\$6.46	\$6.46	\$6.46
Card Registrations	13,637	15,000	16,500
Circulation	303,681	255,889	280,000
Reference Activity	98,007	78,455	86,300
Database Usage	88,279	97,107	107,000
Library Programs	2,703	2,500	2,700
Attendance	38,248	37,500	40,250

**160 PARKS, RECREATION & TREES**  
 ROBERT D. LEVINE, DIRECTOR  
 720 EDGEWOOD AVENUE  
 203-946-8027



**MISSION/OVERVIEW:**

The City of New Haven, Department of Parks, Recreation & Trees provides stewardship of the City's entrusted parks and recreation physical assets for the enhancement of the city and for the enjoyment of our citizens. Its further mission is to initiate and conduct recreational programs and activities for the benefit of all New Haven residents and visitors.

**FY 2011-2012 HIGHLIGHTS:**

- Continued to maintain current levels of mowing and cleaning frequencies throughout the park system.
- Expanded levels of youth programming from FY '10 by merging programs from the Youth Department and Community Recreation into one comprehensive unit.
- Continued to upgrade the East Rock workshop relative to code compliance and need for facility updates.
- Completed renovations to 720 Edgewood Ave.
- Completed design of erosion control measures for Criscoulo Park.
- Completed installation of the new View Street Splash Pad.
- Continued oversight of year 2 of the city-wide tree planting initiative at a reduced pace.
- Moved forward with a feasibility study for the Shoreline Greenway Trail at Lighthouse Point Park.
- Finalized details of a public/private partnership to reuse street tree debris to create furniture.

- Planned and purchased vehicles for the introduction of 2 mobile playgrounds to be rolled out in the summer of 2012.
- Repaired the storage/bathroom building at Criscoulo Park damaged by a traffic accident and re-opened it for community supervised use.
- Responded to major weather events in the form of tropical storm Irene, several very heavy snow storms and a Fall Nor'easter.
- Repaired damaged roofs at Edgewood Park, Ahmryn Field and Eastrock Park.
- Repaired a broken water line at Lighthouse Point Park
- Installed a new sewage pump and trash compactor at Lighthouse Point Park.
- Purchased adult tricycles and instituted Sr. Citizen bike rides in Edgewood Park
- Increased "at-risk" outdoor adventure programming by 10%.

### **FY 2012-2013 GOALS/INITIATIVES:**

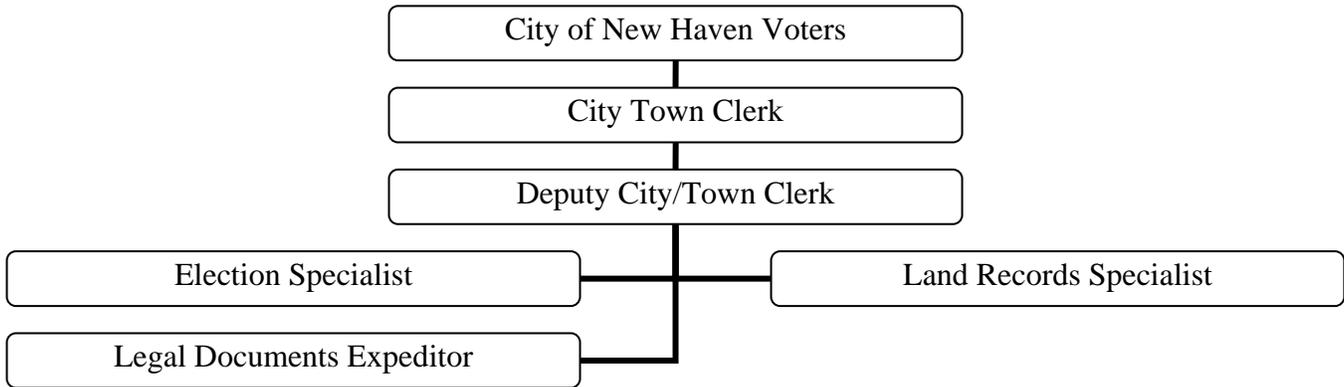
- Begin repairs to the roof at Blake Rink.
- Implement a mobile playground program to reach at risk youth.
- Continued to maintain current levels of mowing and cleaning frequencies throughout the park system.
- Complete the renovations to the staff assembly/training area and locker rooms.
- Creation of task oriented staff teams to better address maintenance needs of the park system.
- Maintain levels of youth programming through Community Recreation and Open Schools program.
- Increase the level of planting in the city-wide tree planting program over FY '12 levels.
- Explore public/private partnerships to expand levels of programming for city youth.
- Complete renovations and upgrades to the Eastshore Park athletic field lighting systems
- Repair erosion damage at Criscoulo Park and Eastshore Park caused by tropical storm Irene.
- Develop funding strategy to build synthetic athletic fields in order to expand programming and playing surface quality.

### **PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
<b>Park System Profile:</b>			
Parks	142	142	142
Playgrounds	65	65	65
Acres per 1,000 Persons	2,275	2,275	2,275
% of Park Acreage/City Acreage	17%	17%	17%
<b>Park Services &amp; Programs:</b>			
# of Parks Visits	535,000	545,000	560,000
# of Playground Inspections Performed	375	375	375
# of Trees Trimmed	1,721	1,800	1,850
# of Trees Removed	504	500	500
# of Stumps Removed	175	180	180
# of Trees Planted	647	700	700

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
<b>Recreation Programs:</b>			
Athletic Field Permits Issued	5,097	6,000	6,000
# of Participants in Summer Day Camp (average per day)	1,500	1,500	1,500
# of Participants in Youth Basketball	200	200	200
# of Youth Programs	36	36	36
# of Adult Programs	8	10	10
Total # of Participants	350,000	350,000	350,000
# of Summer Day Camps	15	15	15
# of Volleyball Participants (ages 12-15)	150	200	225
Youth Basketball	200	200	200
Youth Baseball Little Leagues	7	7	7
<b>Revenue:</b>			
Skating Rinks	\$178,000	\$225,000	\$250,000
Golf Course	\$840,000	\$900,000	\$950,000
Lighthouse	\$138,000	\$135,000	\$135,000
<b>Other Park Services:</b>			
# of Participations/Visitors Ranger Programs (non-school)	28,500	30,000	30,000
# of Ranger Programs offered to the Public	440	450	450
# of Park Permits	6,700	6,700	6,800
# of School Groups Visit to Lighthouse Park#	132	130	130
# of Lighthouse Park Permits issued for Parking	3,500	3,500	3,300
# of Permits Issued for Carousel Facility	78	78	78
# of Volunteers in Park Programs/Services	2,000	2,000	2,000
# of Organized Park Friends Groups	14	14	14

**161 CITY / TOWN CLERK**  
RONALD SMITH, 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 Aldermen’s legislation. Oversees the codification of all legislation enacted to the City’s Code of Ordinances as well as the Zoning ordinances.
- Prepares and distributes absentee ballots for primaries and elections. As well as, filing of all city contracts, tax liens, sewer liens, recordings of the Mayor’s appointments to the City’s Boards and Commissions.

**FY 2011-2012 HIGHLIGHTS:**

- The turnaround on land records remains the same day.
- Index & Images to the City’s land records are available via internet.
- Election records, finance reports, absentee ballot list etc. are available on City’s website.

**FY 2012-2013 GOALS/INITIATIVES:**

- To provide the best service possible to the public.
- Continue to provide prompt and efficient service to the general public and city agencies.
- Continue to backload images of land records for internet viewing.

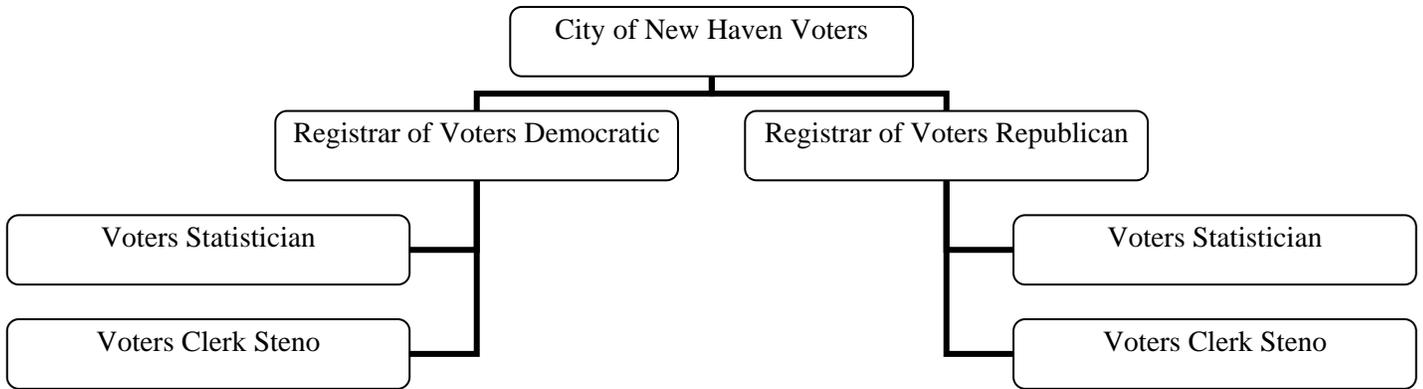
**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
Number of Deeds Recorded	12,351	12,400	12,500
Recording Fees	\$256,696	\$250,850	\$250,000
Conveyance	\$777,676	\$881,643	\$800,000
City Land Preservation Funds	\$22,994	\$22,304	\$22,000
Capital Projects Land Preservation	\$34,296	\$36,799	\$34,000
Trade Name Certificates	1,977	2,260	2,000
Liquor Permits	516	542	500
Notary Fees	830	900	800
Copies	39,460	36,595	37,000
Maps	545	496	500
Dog Licenses	4,880	4,665	4,665
Legal Documents-Scanned/Indexed	635	603	650
Absentee Ballots Issued	2036	3796	6000
Aldermanic Committee Minutes	100% bound	100% bound	100% bound
Dog Licenses Issued	635	730	730

\*Zoning Books, Charters, Code of Ordinances & Land Records are now on the City's website.

\*The City Clerk's office no longer issue fishing and Hunting Licenses.

**162 REGISTRARS OF VOTERS**  
SHARON FERRUCCI, DEMOCRATIC REGISTRAR OF VOTERS  
RAE TRAMONTANO, 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, vote by phone machines, hire and train poll workers and equip each site with needed supplies.

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 2011-2012 HIGHLIGHTS:**

- Conducted Democratic Primaries and Municipal Election.
- Performed mandated audit after Municipal Election.
- Worked successfully with candidates, candidate committees, Yale University, SCSU and other organizations and community groups to increase voter registration and voter participation.

- Continued outreach to felons who have attained the right to register to vote working closely with the state probation department to identify individuals.
- The Registrars continue to work with the Secretary of the State's Office to improve the statewide voter system for large cities.
- Attended meetings, trainings and demonstrations for the new technology which was crucial for the many changes in the whole system.
- Held weekly training meetings for poll workers before the primary and election.
- Conducted Annual Canvas according to Connecticut General Statutes.
- Provided other city departments with mailing labels and lists for various city projects

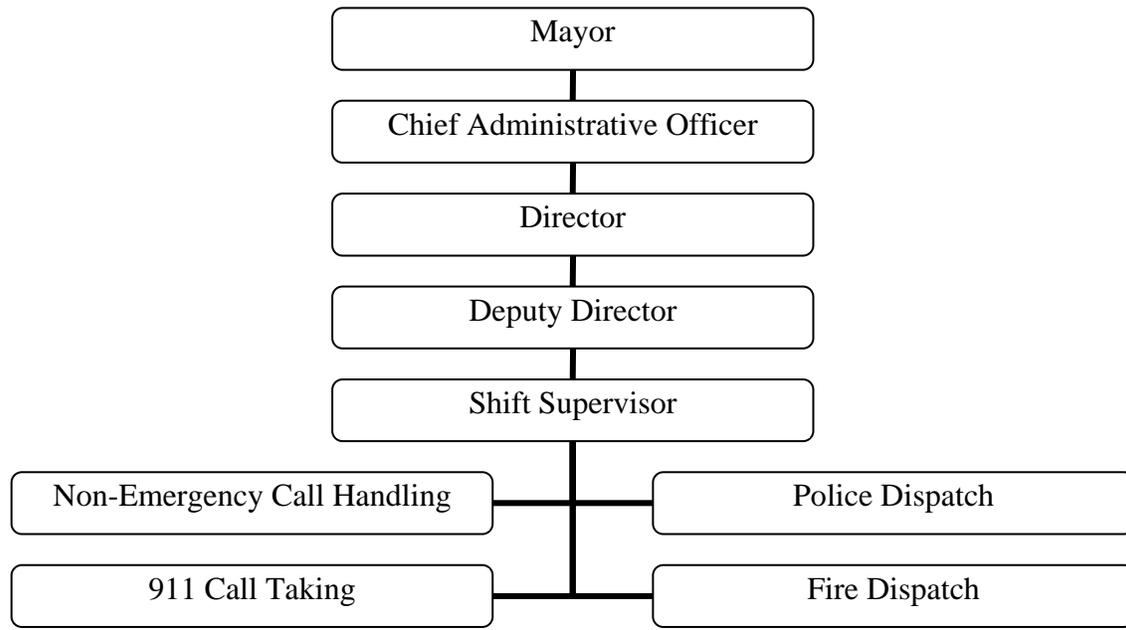
#### **FY 2012-2013 GOALS/INITIATIVES:**

- Continue to reach out to increase voter registration and voter participation.
- Keep pace with the Centralized Voting System and changes in voter technology. Continue to serve on the Secretary of the State's task force to improve the quality of this technology.
- Carry out our annual canvass to reach out to the electors and update our list for fair and honest elections.
- Prepare post card information regarding date, hours and location of primaries and elections as written in State Statutes.
- Provide support to Census Bureau and help with maps and lists. Work with State and City Officials to accomplish redistricting.
- Prepare for primaries in February, April and September and the National & District Election.

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
<b>Voter Registration:</b>			
Total Number of New Registered Voters	3,603	5,371	7,000
<b>Voter Statistical Changes:</b>			
Total Number of Affiliation, Former Electors Removed	8,253	7,844	9,000
Total Net Change of Voter List From Previous Time Period	450	838	1,500
Number of Convicted Felons Removed From Voter List	62	78	75
Number of Convicted Felons Recorded on Voter List	1,000	1,000	1,000
<b>Annual Canvass:</b>			
Number of NCOA	3,200	3,109	3,000
Number of Removal Notices Sent Out	1,509	1,345	1,400
Number of Electors Removed From Voter List	720	665	600
Number of Electors Restored to Voter List	152	170	200
Cost of Annual Canvass	\$15,203	\$15,200	\$15,000

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
<b>Electors:</b>			
Total Number of Residents Eligible to Vote	63,597	64,295	67,000
Number of Registered Democrats		45,571	
Number of Registered Republicans		2,440	
Registered Number of ACP		0	
Number of Other Minority Parties		338	
Number of Registered Unaffiliated		15,947	
<b>Primaries/Elections:</b>			
Number of Votes Cast: General Election	27,200	16,134	30,000
Number of Votes Cast: Democratic Primary	9,082	13,397	15,000
Number of Votes Cast: Dem & Rep Presidential Primary	0	1,200	0
Cost of Democratic Primary - September	\$94,000	\$92,000	\$92,000
Cost of General Election	\$96,300	\$92,603	\$110,000
Cost of Dem Town Cmt Primary	\$0	\$96,000	\$0
Cost of Dem Delegate Primary	\$0	\$96,000	\$0
Cost of Dem & Rep Presidential Primary	\$0	\$70,000	\$0
Cost of Special Elections	\$30,000	\$0	\$0

**200 DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS**  
**CLAYTON NORTHGRAVES, DIRECTOR**  
**ONE UNION AVENUE**  
**203-946-6321**



**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.
- Manage State and Federal funds received for operational and/or capital purposes.

**FY 2011-2012 HIGHLIGHTS:**

- Continued cross training of personnel so that everyone can take 911 calls, dispatch Fire and dispatch Police.
- An advisory committee comprised of Police, Fire and CAO personnel met weekly to address transition issues and to discuss policies and procedures to assure a smooth transition.
- Deputy Director was hired.
- Unified 911 call-intake protocol secured which will provide 911 operators with police, fire and emergency medical protocols.
- 911 Operators using over-the-phone CPR instructions, on two separate occasions, saved a 5 month old and 4 year old.
- Significant reduction of costs for annual telephone charges.

**FY 2012- 2013 GOALS/INITIATIVES:**

- Continue cross training with the goal of having everyone fully cross trained
- Continue efforts to regionalize public safety communications to effect increased revenue and/or cost savings.
- Continue steering committee efforts to review procedures and policies.

**PERFORMANCE INDICATORS:**

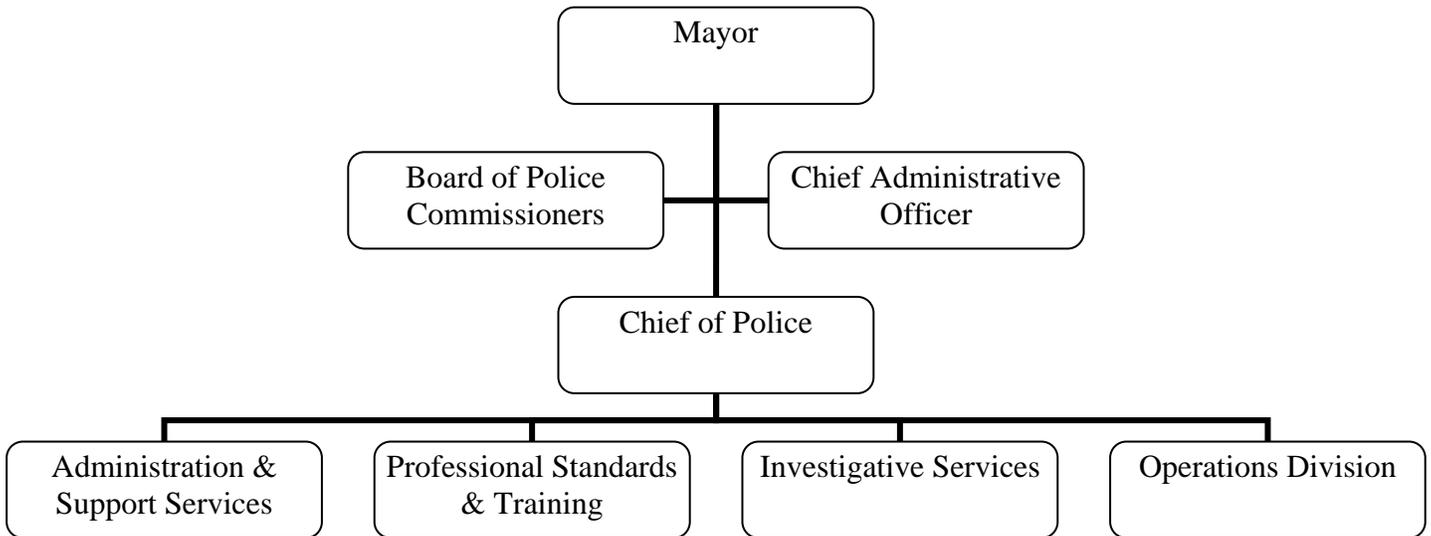
<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
Number of 911 Calls Received	117,815	126,101	125,000
Number of Dispatchers Cross Trained	11	11	10
Number of Complaints Received	10	10	8
Percentage of 911 Calls Answered in less than 10 seconds	97.47	96.50	97.50

## 201 POLICE DEPARTMENT

Dean Esserman, Police Chief

1 Union Avenue

203-946-6267



### **MISSION/OVERVIEW:**

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

### **FY 2010-2011 HIGHLIGHTS:**

- Hired a new Police Chief, Assistant Chiefs and started the promotional process for all other ranks.
- Recruited, tested and will seat a new academy class at the New Haven facilities, and will send recruits to participate in academy classes elsewhere.
- Re-established walking beats in every policing district.
- Continued to focus on dismantling organized gangs through cooperation with state and federal partners.
- Established a gun violence task force in partnership with the Chief State's Attorney, the New Haven State's Attorney and other state agencies to focus on unsolved shootings.
- Continued the update of Policy and Procedures to streamline the efficiency of the Department.
- Re-training of all sworn personnel (In-Service) as required by POST February 2011.
- Planned and implemented overall facility improvements of the Police Substations.

**FY 2011-2012 GOALS / INITIATIVES:**

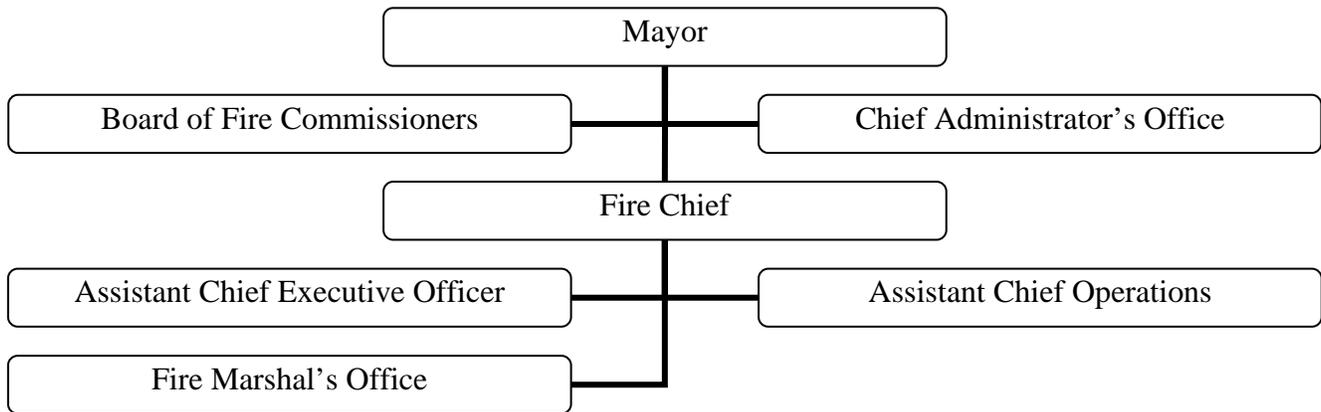
- Enhance the sworn strength of the department.
- Fill all supervisory and the detective ranks.
- Add additional walking-beats and School Resource Officers.
- Revitalize community-based policing.
- Implement proven anti-violence strategies, sometimes referred to as “the High Point model.”
- Continue to improve well-defined career development paths for personnel who wish to advance in rank.
- Actively pursue grants where appropriate that augment service delivery.
- Complete the facility renovations at 1 Union Avenue.
- Continue improvements at substations and animal shelter.
- Improve resident access to all levels of the police department through better communications equipment and strategies including providing voicemail and email to all officers.
- Improve the use of the social media to communicate.
- Update all equipment/uniforms, etc., as needed.

## 202 FIRE DEPARTMENT

Michael Grant, Chief

952 Grand Avenue

203-946-6300



### **MISSION/OVERVIEW:**

The mission of the New Haven Department of Fire Services is to contribute within appropriate authority for the maintenance and improvement of the quality of life in the City of New Haven. Fire Services are provided for all who live, work, visit or invest in our City. This is accomplished through the following:

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

### **FY 2011-2012 HIGHLIGHTS:**

- Completion and delivery of Squad Co. #2 in September 2011.
- Graduated a class of Paramedics.
- Strengthened the wireless infrastructure to support the Department.
- Strengthened a voluntary health and wellness program.
- Implemented new Department policies and procedures to mitigate loss time.

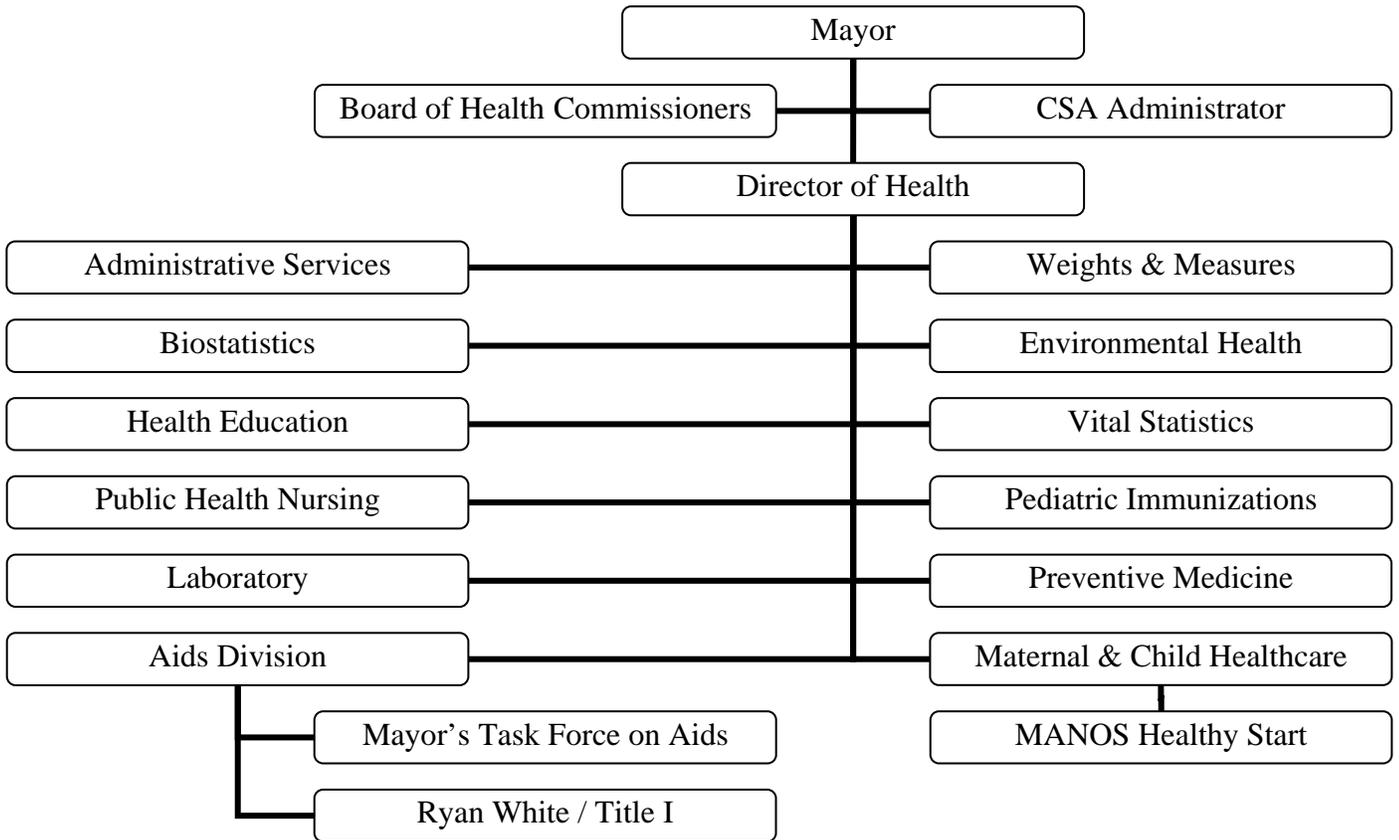
### **FY 2012-2013 GOALS / INITIATIVES:**

- Replacement of certain suppression and staff fleet vehicles.
- Update the Department's software infrastructure for tracking statistical data, employee task scheduling, pre-fire risk analysis and hazard management.
- Administer tests at the entry level and for the positions of Lieutenant, Captain, Battalion Chief, Deputy Chief, Fire Inspector/Investigator and Fire Marshal.
- Continue the assessment and upgrades of the Department's facilities.

**PERFORMANCE INDICATORS:**

<b>Performance Indicator</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
<b>Incident Rate:</b>			
Total Incidents	23,387	24,700	23,950
EMS Calls	15,984	17,000	16,500
Fire Incidents	6,747	7,000	6,750
Non Fire Emergencies	700	700	700
<b>Fires:</b>			
Structure Fire	97	100	100
Incendiary Structure Fires	15	15	15
Vacant Building Fires	13	12	12
Multiple Alarms	0	4	4
<b>Response Time For Structure Fires:</b>			
3 Minutes or Less	14	16	16
4 Minutes or Less	48	51	51
5 Minutes or Less	70	73	73
6 Minutes or Less	84	87	87
More Than 6 Minutes	12	8	8
<b>Arson Offenses:</b>			
Structure Fire Per 1,000 Population	0.79	0.82	0.82
Structure Fire Per 1,000 Population	0.0031	0.0033	0.0033
Arrests	2	1	1
Juvenile Referrals	3	1	1
<b>Civilian Casualties:</b>			
Injuries	4	2	0
Deaths	4	0	0

**301 PUBLIC HEALTH DEPARTMENT**  
**DR. MARIO GARCIA, 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 a Prosperous City.

**FY 2011-2012 HIGHLIGHTS:**

- The Health Department through the epidemiology unit maintained a tracking system of all deaths, reportable diseases and laboratory significant findings to identify potential disease outbreaks and individual cases of disease that require local public health action. An epidemiologist interviewed people with reported gastroenteritis due to enteric pathogens, such as salmonella, to identify potential outbreaks and to identify those at high risk transmission settings such as food service establishments, health care organizations and day care centers. That included conducting contact investigations to limit the spread of infections such as hepatitis and tuberculosis.

- The Health Department completed a cross-sectional study of the prevalence of obesity and overweight in New Haven Public School 10th graders who graduated from a New Haven high school in 2010. This effort will be expanded by designing and conducting a retrospective cohort study of weight status in students who enrolled in the New Haven Public School system in 1998. This is being done to better understand the timeline in the development of obesity/overweight so that interventions may be appropriately targeted. The epidemiology unit began work on a brief on obesity over the life course in New Haven residents, which also discusses possible interventions to reduce obesity in our city.
- The Health Department developed and issued a brief on the public health impact of and risk factors for community violence in New Haven. The epidemiologist continues to participate in New Haven initiatives intended to reduce community violence.
- The Department, through the Epidemiology unit, has joined an evaluation team for the New Haven Healthy Start Program along with the Community Foundation for Greater New Haven and Connecticut Voices for Children. The evaluation will primarily compare the pregnancy and birth outcomes New Haven mothers enrolled and not enrolled in Health Start.
- In partnership with the Community Foundation of Greater New Haven and the State Department of Public Health, the New Haven Health Department joined City Match a learning collaborative project to address racial disparities in infant mortality. The Epidemiology unit will take the lead in designing and conducting a perinatal period of risk analysis.
- The Health Department is working in collaboration with the Yale New Haven Hospital and Hospital of St. Raphael, to assist in the design of a community health needs assessment, which is required by the hospitals to keep their non-profit status. This requirement was enacted by the IRS and resulted from provisions in the health reform bill.
- The Health Department, in conjunction with the Yale based CARE program, began the implementation of the Corner Grocery Store initiative, designed to assist small grocers to improve the food offer for healthier options. The program introduced marketing strategies to increase products visibility and promote the business in the neighborhood.
- The Maternal and Child Health Division is working on the prevention of unintentional injuries conducting home safety assessments as part of case management interventions for high-risk children and mothers. Over 40 types of different hazards were identified and most of them corrected. On the same topic of injury prevention, staff from the Health Department scheduled child passenger safety presentations with local Head Start Centers.
- The Health Department program for HIV Counseling and Testing performed 295 HIV test and counseled 42 MSM couples. Six new HIV cases were discovered, which required referrals for partner notification and case management services. Approximately 750 individuals participated in evidence based HIV/AIDS prevention intervention sessions.
- Through the syringe exchange program, over 30,000 needles were collected and exchanged with approximately 150 clients addicted to intravenous drugs by utilizing quarterly the mobile and “home delivery” programs.
- The Ryan White program provides medical and support services to persons living with HIV/AIDS throughout New Haven and Fairfield Counties. Services are delivered to approximately 3,00 individuals by contracted agencies based on the two jurisdictions of the program, of which 46% are African American, 34% are Latino and 20% are Caucasian. HIV service providers in the City of New Haven received \$2,052,640 dollars or 35% of the total funds available to provide care.

- The Health Department administered a federal grant to provide housing opportunities for people living with AIDS (HOPWA). Funds were allocated to seven agencies to provide services for a total of \$1,018,087 consisting of 96 tenant-based rental assistance, 3 short term rental assistance, mortgage & utility assistance, 139 supportive services, 1 facility based, 5 permanent housing placement services.
- A dramatic decline in the number of children reported with high lead blood levels has occurred in the City of New Haven since the 1994 peak of 427 cases to 62 new cases reported in 2010. New Haven, however, for the past few years has been reporting the most lead poisoned children of all cities in Connecticut. In 2010, the Health Department assisted 185 children whose blood lead levels were at or above 10 micrograms per deciliter.
- On June 12, 2011 the New Haven Health Department's Bureau of Environmental Health held the 11<sup>th</sup> Annual Lead Awareness Picnic in the carousel building at Lighthouse Point Park. The event drew over 450 participants and provided a unique opportunity to educate area residents about lead poisoning. In addition, print and electronic media coverage brought a prevention message to thousands of residents who were unable to attend the event and who otherwise may not have been informed about the dangers of lead poisoning.
- The Health Department has been awarded by the HUD Lead Hazard Control program a total of \$11,750,000 since the inception of the program. Since the granting of New Haven's first HUD Lead Hazard Control Grant in 1994 over 1,035 housing units have been made lead safe for children. With the last round of funding, over \$2,000,000 was utilized to lead abate over 200 privately owned housing units. While the program is scheduled to end on December 31, 2011, the Health Department is preparing a new application for funding in January 2012.
- As part of the Food Safety program, the New Haven Health Department maintains an annual schedule to provide comprehensive inspections of food-service establishments operating in the city to avert the possibility of food-borne disease outbreaks.
- The Health Department and the Department of Public Works implement an annual program to prevent the spread of West Nile virus infection among city residents by placing larvicides in catch basins in high risk areas of the city.
- As a result of an increase in the number of cases of pertussis (whooping cough) among newborns, the Department established a free vaccination clinic and a social marketing campaign, "A Circle of Protection" offering pertussis vaccinations for immediate and extended family members.
- Through the Nurturing Families Network (NFN), the Health Department delivers home visitation services for families and promotes positive outcomes for children and families. This includes improvements in maternal and prenatal health, infant health, child development, parenting outcomes, school readiness, a fatherhood component and reductions in child abuse.
- The Health Department currently provides services for more than 1,000 pregnant and parenting women and families in the Greater New Haven region through the Maternal and Child Health division. The Nurturing Families Network, HUSKY Insurance, federal and state Healthy Start and Immunizations Tracking programs were integrated to address family health issues in a more coordinated and comprehensive manner.
- The Department collaborates with the Yale School of Medicine's, Department of Psychiatry, Clifford Beers Clinic, All Our Kin, the New Haven Diaper Bank, the New Haven Housing Authority and the Community Foundation for Greater New Haven's Healthy Start Program to implement a program to address perinatal depression and trauma. The overarching goal of

the initiative is to conduct a comprehensive health assessment and a strategic action and implementation plan to identify issues germane to the mental health of pregnant and parenting women in New Haven. This will include enhanced consumer and provider awareness of gender-based mental health issues and improved collaborative working partnerships among health organizations, community and faith-based organizations, public and private academic institutions, hospitals, medical groups/practices and others specific to women's mental health and health in general.

- The Department participates in a collaborative effort with the New Haven Board of Education and the citywide Nurturing Families Network to prevent teens from dropping out of school due to pregnancy and parenting responsibilities and to provide wrap around services for families. The overarching goals of this program are to: 1) increase school retention and completion, 2) reduce risk of course failure and the rate of school dropout, 3) reduce second pregnancies, 4) increase access to prenatal, pediatric care and reproductive health services, 5) increase access to licensed child care centers, 6) increase access to case management and social services, 7) increase access to services for teenage fathers.

#### **FY 2012-2013 GOALS/INITIATIVES:**

- Monitor health status to identify and solve community health problems.
- Diagnose and investigate health problems and health hazards in the community.
- Inform, educate, and empower people about health issues.
- Mobilize community partnerships and action to identify and solve health problems.
- Develop policies and plans that support individual and community health efforts.
- Enforce laws and regulations that protect health and ensure safety.
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
- Assure competent public and personal health care workforce.
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services.
- Research for new insights and innovative solutions to health problems.
- To enhance the capacity of the Health Department, in partnership with community leaders and organizations, to achieve health equity through a focus on the social, political, economic and environmental conditions that affect health.
- Identification and assessment of needs in the community and the school system through the delivery of nursing services, education and counseling, and in partnership with municipal agencies and community organizations.
- To enhance the ability of New Haven Health Department to monitor the health status of New Haven residents while building capacity to support city-wide initiatives that may impact public health.
- Diagnose disease patterns in the community and investigate their origins in order to diminish morbidity and mortality among city residents.
- Maintain services to aid in the reduction of sexually transmitted diseases and other communicable diseases.
- Provide HIV counseling and testing to individuals at risk for HIV/AIDS.
- Prevent HIV/AIDS transmission among Intravenous Drug Users.

- To assure all services prioritized by the Planning Council of the Ryan White program are available to people living with HIV/AIDS in each of the designated 5 service regions.
- To address programmatic, environmental and policy changes in order to reduce risk factors associated with the increases prevalence of unhealthy weight among city residents.
- Reduce the risk of unintentional injuries among children in New Haven.
- Reduce the risk of continued exposure to lead poisoning for children, while reducing the incidence of lead poisoning within the City of New Haven.
- To insure against illness from infectious and non-infectious food-borne disease pathogens within the City of New Haven.
- Provide community outreach services for pregnant and parenting women and their families, while ensuring that their children are born healthy and to parents who are equipped with skills to raise them in a supportive, nurturing and safe environment. (EPHS 7)
- Provide services and technical assistance to enhance the age appropriate vaccination coverage among New Haven Residents. Participate in the CT Immunization Action Plan to achieve 90% of CT children vaccinated by 24 months.
- Minimize disaster-related morbidity and mortality as well as on-going improvement of the health department's capability to respond to and recover from natural and manmade disasters.

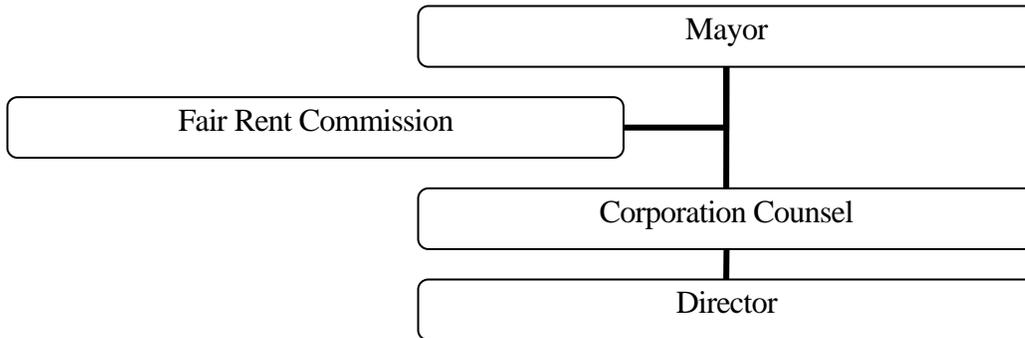
#### **PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
<b>Health Program Division:</b>			
Syringes Distributed Through Needle Exchange	35,534	32,000	37,000
Average # of Clients Served Through Needle Exchange	161	150	165
HIV Tests Performed	173	180	180
Child Home Safety Assessments	7	20	20
Child Passenger Safety Presentations	0	6	10
Number of Health Corner Stores	n/a	4	6
<b>Bureau of Nursing:</b>			
Schools Served	51	51	51
Student Served	19,861	20,988	21,500
Students With Health Problems	6,431	6,500	6,600
Nurse/Student Ratio	685	724	551
<b>Information Services:</b>			
Epidemiology			
Average # of Reportable Disease and Lab Findings Reviewed Per Month	220	220	220
Interviews Conducted for Enteric Pathogens, Hepatitis, TB and Legionella	68	70	70
Vital Statistics			
Birth Certificates	17,844	17,844	17,844

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
Death Certificates	10,378	10,378	10,378
Burial, Cremation, Disinternment	2,775	2,775	2,775
Marriage Licenses	1,334	1,334	1,334
Marriage Certificates	2,320	2,320	2,320
State Copies Processed	11,712	11,712	11,712
Resident Town Copies Processed	3,882	3,882	3,882
<b>Maternal &amp; Child Health Division:</b>			
Pregnant/Postpartum Women Enrolled in HUSKY	989	900	990
Children Enrolled in HUSKY	759	700	760
Pregnant/Postpartum Women Screened for Depression & Appropriately Educated /Referred	843	800	850
Women Served Through Intensive Care Management	61	61	61
Children Served Through Intensive Care Management	38	38	38
Home Visits Through Ct Healthy Start	373	400	400
Outreach Sessions Conducted Each Month Through Federal Healthy Start	25	30	30
Families Served Through Nurturing Families Program	43	50	50
Home Visits Through Nurturing Families Program	600	750	850
Percentage of Adequately Immunized Children Under 24 Months With a Completed Vaccination Series 4:3:1	78%	80%	82%
Private and Public Vaccine for Children Site Visits Conducted	14	15	15
<b>Bureau of Environmental Health:</b>			
Food Service Inspections & Re-Inspections	1,056	1,056	1,056
Food Services Licenses	1,539	1,539	1,539
Temporary Food Service Inspections & Licenses	240	240	240
Child Daycare Inspections	24	24	24
Group Daycare Inspections	7	7	7
Swimming Pool Inspections	160	160	160
Bathing Area Inspections	24	24	24
Lead Inspections of Housing Units	74	74	74
New Cases of Lead Housing Units	63	63	63
X-Ray Fluorescent	7,853	7,853	7,853
Re-Inspections Performed During Lead Abatement	980	980	980

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
Dust Wipe Samples	1,848	1,848	1,848
Cases of Lead Poisoning Close	99	99	99
Housing Units Abated for Lead	95	95	95
Nuisance Complaints Investigated & Resolved	149	149	149
Food Service Complaints Investigated & Resolved	58	58	58
<b>HUD Lead Hazard Control Grant Activities:</b>			
Housing Units Inspected for Lead	226	226	226
Housing Units Lead Abated	72	72	72
Individuals Trained in Lead Abatement Field	40	40	40
Education Outreach Events	70	70	70
Individuals Reached	43,702	43,702	43,702
Children with an Elevated Blood Levels Moved to Lead Safe Housing	15	15	15
<b>Office of Emergency Preparedness:</b>			
Flu Vaccinations Provided	485	433	433
Number of Mass Vaccination Tabletop Exercises	15	15	15
Number of Activation EOC Events	2	2	2

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



**MISSION/OVERVIEW:**

A city commission, the Fair Rent Commission is established to control and eliminate excessive rental charges in 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 the City of New Haven.

The Fair Rent Commission was enacted by the City of New Haven Board of Alderman 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.

The Fair Rent Commission also administers the City of New Haven's U.S. Department of Housing and Urban Development Fair Housing Assistance Program which protects residents and individuals against any violations of the U.S. Department of Housing and Urban Development (HUD) Fair Housing Act. The Fair Housing Act prohibits discrimination in housing and public accommodations based on the race, national origin, familial status, color, sex, disability and religion. In addition to the State of Connecticut Discriminatory Practices Act, which prohibits discrimination in housing because of race, creed (religion), sexual orientation, national origin, marital status, sex, color, age (non-minors), ancestry, disability (physical, mental or learning), familial status (families with children under the age of 18 living with parents or legal custodians and pregnant women), lawful source of income (income derived from social security, SSI, housing assistance such as Section 8, child support, alimony, public or general assistance). If anyone in the City of New Haven endures any of the above discriminatory acts, they may file a complaint with the Fair Rent Commission.

**FY 2011-2012 HIGHLIGHTS:**

- The Fair Rent Commission (hereinafter Commission) continued to meet its Federal, State and City statutory mandate.
- In FY 2010/2011 the Commission recorded a twenty-five percent increase in formal complaints and anticipates maintaining or exceeding that figure for FY 2011/2012.

- The members of the Fair Rent Commission Board of Commissioners in 2011, passed a resolution entitled “Conditions, Policy and Procedure Investigation” to conduct studies and investigations and to conduct hearings to better understand how property owners, landlords and property management firms deal with rental condition complaints and the relation between conditions and rental charges and moreover the policy and procedures established to make such decisions. The Executive Director serves as the lead on this project which is to commence during the Winter/Spring 2012.

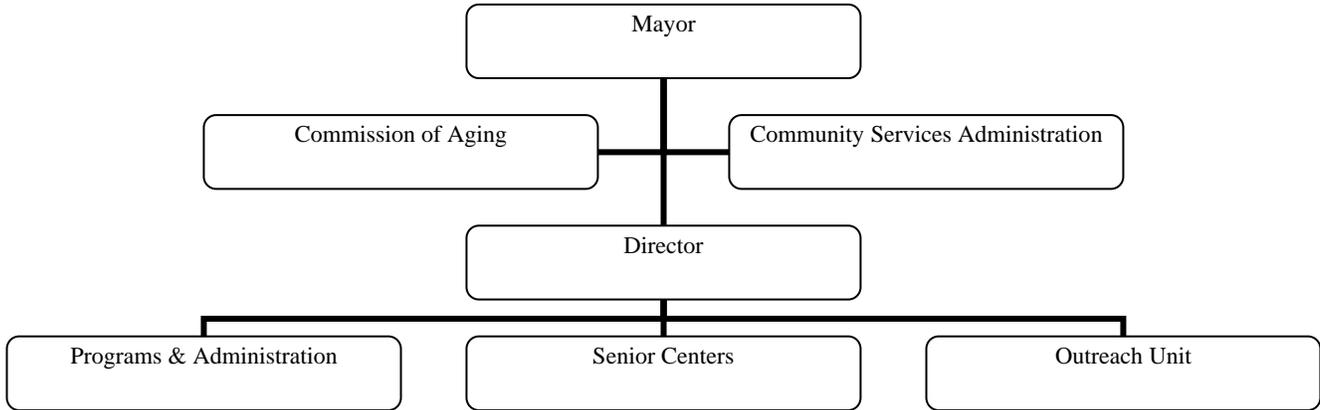
#### **FY 2012-2013 GOALS/INTIATIVES:**

- The Commission will continue to meet its statutory obligation by receiving complaints of proposed rent increases, services and conditions of apartments. In addition, to addressing concerns of discrimination in housing and public accommodations.
- The Commission will conduct initiatives to increase public knowledge of program services in the greater New Haven community, with particular emphasis on Fair Housing.
- The members of the Commission have identified three issues to address;
  - The resolution passed concerning “Conditions, Policy and Procedure Investigation”,
  - The quantity of affordable rental units in New Haven
  - If a rental housing shortage exists the Commission conduct a study on the need for establishing rent stabilization in relationship with the Fair Rent Practices Ordinance 12 <sup>3</sup>/<sub>4</sub>..
- The Commission will continue to collaborate with homelessness agencies, organizations and government entities.
- To increase awareness of supportive housing issues and available services.

#### **PERFOMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
Number of Inquiries	1,300	1,300	1,300
Number of Complaints	63	60	60
Number of Inspections	66	60	60
Number of Preliminary Hearings	65	60	60
Number of Public Hearings	19	20	20

**303 ELDERLY SERVICES**  
PATRICIA WALLACE, DIRECTOR  
165 CHURCH STREET, 1ST FLOOR  
203-946-7854



**MISSION / OVERVIEW:**

To assist people aged 55 and older to live independently and with dignity, to stay connected with family and community, to maintain health and wellness, to obtain services and financial assistance to which they are entitled, and to advocate for themselves.

According to the State of Connecticut Plan on Aging, 2010-2014, the US Census Bureau anticipates that between 2010 and 2015 in Connecticut: the number of residents between 18 and 64 years of age will increase by only one tenth (0.10) percent while the number of residents aged 65 and older will increase by nearly twelve (11.9) percent.

There are more than 19,000 people aged 55 and up in New Haven. Of those, 12,000 are 65 and up, with 1,700 are 85 or more. There are 5,364 units of elderly housing in New Haven. Some of those elderly housing units are occupied by younger persons with disabilities. The City of New Haven has three (3) senior centers that provides free transportation to the Centers from anywhere in the City.

Three senior centers operate Monday through Friday from 8:30 am-4:00 pm. These centers provide a hot, nutritious meal, as well as health and wellness activities, exercise programs, speakers, educational and recreational outings, arts and crafts, games, computer and internet access and training, and volunteer opportunities. The Senior Center staff also takes applications for the Rent Rebate and other programs, and assists people with information and referrals.

**FY 2011-2012 HIGHLIGHTS:**

- In FY 11-12, Elderly Services moved the program to the neighborhoods (through City libraries and Senior Centers) to ease transportation challenges for those eligible for the program.
- Maintained meal services at 5 sites in the City when FSW and the Area Agency on Aging cut funds for both the home-delivered and congregate programs.

- Expanded Rent Rebate Program services to include branch libraries (in addition to senior centers where applications have historically been processed).
- Staffed the Rent Rebate phone line with a trainee in the Senior Aide Program at no cost to the City.
- Served 4553 seniors and persons with disabilities through the Rent Rebate Program, leveraging \$2.2 million in State revenues for very low-income renters. Added to the number of trained community partner organizations to reach a total of 17 non-profit and for-profit partners, plus the Housing Authority. The number of people served is up 6% over last year and 9% over two years ago, with over 10,000 calls coming into the department for Rent Rebate.
- Provided opportunities for computer training at all 3 senior centers at our new mini-computer labs in partnership with Aspirations for Higher Learning, Youth-at-Work, and the internship program of Albertus Magnus College.
- Added new adult programming through a partnership with the New Haven Parks Department, providing for the use of new 3-wheeled bikes in Edgewood Park, and four Fridays of morning swims at Career High School in July and August.
- Provided opportunities for trips and activities to people using senior centers, and/or residing in senior housing in New Haven, including Housing Authority senior housing complexes.
- Established a systematic casework program with elderly persons who requested tax abatements.
- Continued to work with the Tax and Assessor's Offices to improve services to seniors eligible for tax benefit programs.
- Published and distributed 5000 monthly newsletters using volunteers.
- Re-established a ceramics program at the Bella Vista senior housing complex.
- Held a Senior Arts and Crafts Fair at Mitchell Branch Library featuring the work of senior artists.
- Gave out 4500 Farmers' Market Coupons to eligible seniors, boosting revenue to local farmers by \$67,500, and increasing access by seniors to fresh fruits and vegetables.
- Assisted the Assessor and Tax Collector with casework related to the Senior Tax Freeze.
- Conducted a review of the investment oversight by the Bank of America of the Philip Marett Fund.
- To provide for a one-time grant from through the Marett Fund for seniors not on Title XIX in New Haven and contiguous towns that face an emergency situations.
- Planned and held the Annual Volunteer Luncheon to recognize seniors of the year, raising \$500 from People's Bank to help with the cost.
- Re-established the annual Senior Picnic at Lighthouse Point Park.
- Maintained communication and respond to City senior housing complexes in the City during natural disaster situations (e.g., Tropical Storm Irene, snow storms) and assisted with coordination and delivery of services.
- In collaboration with the Agency on Aging, co-sponsored the Senior, Disability and Caregivers Expo at the Citywide Field House in May.
- Co-sponsored a Forum with Gateway Community College on important policy changes affecting seniors.

- Reviewed programs offered at the Atwater Senior Center to insure that the needs of the bi-lingual, multi-cultural community are being served.

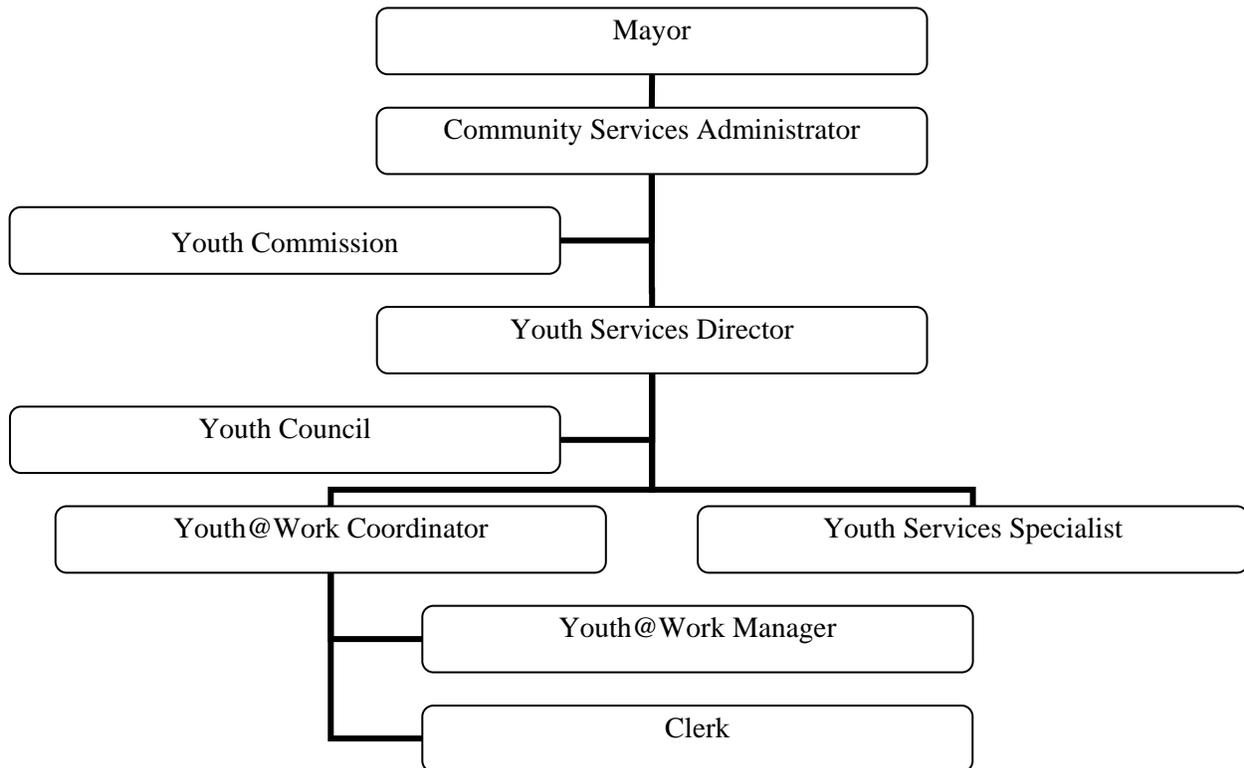
**FY 2012-2013 GOALS/INITIATIVES:**

- To develop a partnership with SCSU along with the Hospital of St. Raphael to increase the exercise program among the seniors.
- Explore possibilities for partnerships with arts organizations.
- To provide a comprehensive guide created by the Agency on Aging that will be printed at Wilbur Cross High School and will be made available at the sites where the newsletters are distributed.
- To establish a database that will enable us to track our work across programs.
- To establish a program manual outlining the work of the department that will define an annual cycle and method of planning and evaluation for each program.
- To establish an in-service training plan for staff of the department.
- To establish a formal volunteer program to meet important needs.
- To connect senior center staff to the city-wide elderly drive to make central scheduling for Rental Rebate and other programs.
- To provide internet access for outreach staff during home visits.
- To contract with a mental health consultant to provide services at seniors centers.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
<b>Estimated Service Population:</b>			
55 and up	19,000		
65 and up	12,000	12,288	12,576
85 and up	1,700		
<b>Senior Centers:</b>			
Average Weekly Attendance	822	855	855
<b>Energy Assistance:</b>			
Seniors Served	138	150	150
Number of Centers Providing Services	3	3	3
<b>Rental Rebate:</b>			
Seniors Approved	4,553	5,000	5,000
Centers Providing Service	3	3	3
Partner Organizations	11	11	11
Non-City Facilities Being Served	6	6	6
<b>Share Program:</b>			
Centers Providing Service	3	3	3
<b>Transportation Services:</b>			
Seniors Transported to Centers	97	97	97
Trips	9,600	9,600	9,600

**304 YOUTH SERVICES DEPARTMENT**  
**CAPRICE TAYLOR MENDEZ, DIRECTOR**  
 165 CHURCH ST., 1<sup>ST</sup> FLOOR  
 203-946-8965



**MISSION/OVERVIEW:**

City’s Youth Services Department seeks to *strengthen* existing initiatives and to *increase access* for New Haven youth to programs addressing three key areas that allow Youth to function and contribute to society in: Professional Development, Academic Success, and supporting youth in making Healthy Choices while living in a Healthy Community.

**FY 2011-2012 HIGHLIGHTS:**

- During summer 2011, Youth@Work through the City of New Haven facilitated paid work experiences for over 600 students in the public and private sectors at over 80 community based agencies and private businesses. Each youth worked about 20 hours per week for 5 weeks.
- During the current 2011-2012 school year program, Youth@Work is serving 80 participants at 47 sites. Each youth works up to 8 hours per week for 20 weeks, and developing their skills in the workplace.
- In 2011, Youth@Work implemented a job-readiness training program to ensure youth are prepared for summer job opportunities.

- Over 3000 children and youth (ages 9-18) per week participated in the Open Schools Initiative; an evening recreational program operating at 7 schools during the school year and in five schools during the summer of 2011.
- Over 15,000 Summer Youth Guides were printed and distributed to New Haven children and their families and the City's youth-serving organizations/agencies.
- The Street Outreach Workers (SOW) held over 56 mediations involving 163 individuals, successfully preventing retaliations or other violent acts through the development of truces that still remain intact
- The SOW separates the parties in conflict and encourages individuals to calm down. This is known as "Violence interruptions. **These 114 instances of "violence interrupters" involved a total of 412 youth engaged** in a moment of a very heated and often violent dispute, with firearms present in some cases.
- The SOW program met its objective to maintain regular contact with high risk youth. The program **actively engaged 227 participants in program activities** including mediations, violence interruptions, life skills training, gender specific programming, court advocacy, and academic and family supports. **SOWP also engages an additional 120 youth** from six neighborhoods who are resistance to completing documentation that is required to be considered an active case. SOWP outreaches to an even greater number of youth beyond those who are actively engaged. **During a period of one month in the summer, SOWs had face to face visits and interventions with over 518 youth.**
- In 2011, the SOWP was successful in reconnecting over 44 youth to complete their GED or re-enroll in a public high-school. Seventy-two completed the SOWPs Project Success, an enhanced life skills/employability initiative and/or were able to obtain student employment.
- 186 youth-serving organizations (an additional 40 from last year) are enrolled in [www.newhavenyouthmap.com](http://www.newhavenyouthmap.com), the City's asset map data-base.
- 20 Mayor's Youth Council Members were engaged, meeting up to four days a week for 2 hours and receiving a minimal stipend.
- Eight undergraduate students obtained experience in working within our Municipal Government, supporting key functions in various departments as they received a minimum wage through the New Haven Leaders program for youth.
- During the summer of 2011, 5236 Children and youth were transported during the summer benefiting from services offered by 40 agencies totaling 178 trips .

#### **FY 2012-2013 GOALS/INITIATIVES:**

- Increase outreach and information sharing with youth through a citywide enewsletter/flyering, facebook, and twitter; and launching the Youth Resource Center connecting with over 1600 youth and families.
- Strengthening the Youth Commission and Youth Council to engage the community at a neighborhood level by recruiting new members, and defining clear roles and expectations. Engaging in 30 community meetings and 9 Youth Commission meetings addressing policies and initiatives.
- Increase the amount of private sector job opportunities and volunteer internships.
- Strengthen existing mentoring initiatives and collaborations throughout the city of New Haven by supporting the recruitment of mentors and connecting youth to mentoring opportunities.

- Identify additional resources to support existing youth development programs, including open schools, and providing service learning opportunities for youth throughout the city of New Haven.
- Update and improve the City's asset map by verifying the information and developing features that simplify the navigation on the home page, and publishing the content in the Youth Resource Summer Guide and Academic Year Guide.
- Obtain additional resources to sustain the Street Outreach Worker Program.

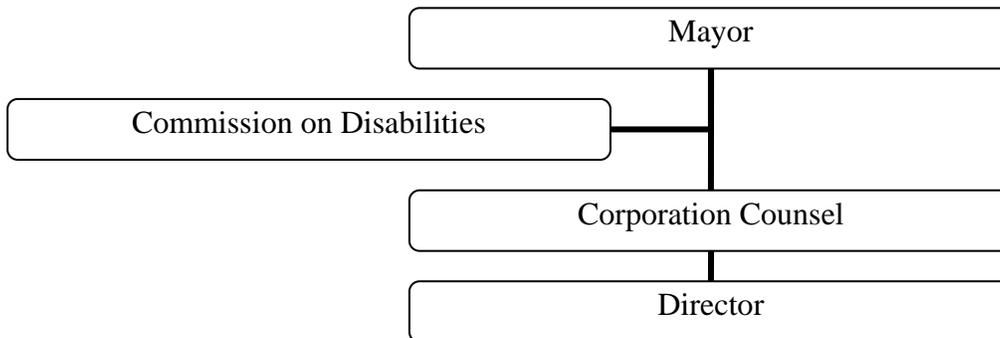
**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
<b>Youth Commission:</b>			
Youth Commission Number of Meetings	12	6	11
<b>Youth@ Work:</b>			
Jobs Funding	1,099,618	581,341	581,341
Number of School Year Employers	47	47	55
Number of Summer Employers	87	82	90
Number of Applications Processed.	1,520	2,500	2,500
Number of Students employed. School Year/Summer	667	680	1200
% of Participants Job Ready: Pre Program	36%	50%	50%
% of Participants Job Ready: Post Program	94%	100%	100%
<b>CDBG Programs:</b>			
CDBG Monitoring Number of programs monitored.	17	17	17
<b>Grant Writing:</b>			
Number of Grants Submitted	NA	4	4
Number of Grants Funded	NA	NA	4
Total Amount Awarded.	NA	NA	177,000
<b>Open Schools:</b>			
Number of Youth/Children Served.		3000	
% served attending school	No Record	60%	65%
% of kids served receiving access to support services	No Record	NA	50%
Programs offered	10	12	12
<b>Summer Busing:</b>			
Number of Organizations served	43	43	43
<b>Street Outreach Workers:</b>			
# of outreach workers	10	8	8
# of youth served (undup)	217	Approx 200	Approx: 200
Ratio (workers to youth)	1:25	1:25	1:25

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
# of Youth re-engaged to education	No Data		
Percentage of youth engaged in the program who have not recommitted a crime or acts of violence.	209 out of 229	Data Available on 2/13/12	
% Employment of program participants	35%	50%	50%
% of participant enrolled in school	50%	60%	60%
<b>Leadership Council:</b>			
# of youth engaged / enrolled	20	20	20
% attendance	80%	85%	85%
<b>Mentor New Haven:</b>			
# of mentoring organizations provided training on best practices	NA	NA	5
<b>Youth Map:</b>			
# of organizational partners registered	180	187	180
# of website hits	2,000	2,000	2,000
# of referrals (clients/participants reporting website as how they learned of program)	200	200	200
<b>Youth Texting:</b>			
# of teens signed up	1,000	NA	NA
# of messages delivered			
<b>Youth Guide:</b>			
# of guides distributed	16,000	18,000	18,000

## 305 SERVICES FOR PERSONS WITH DISABILITIES

MICHELLE DUPREY, DIRECTOR  
165 CHURCH STREET, 1<sup>ST</sup> FLOOR  
203-946-7833



### **MISSION/OVERVIEW:**

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

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

### **FY 2011-2012 HIGHLIGHTS:**

- Provided accommodations to individuals with disabilities utilizing City services and to City employees.
- Worked with state DOT, local paratransit provider and local taxi service provider to bring more accessible taxis to New Haven. Additionally, through this collaboration we were able secure grant funding to provide a taxi voucher system to cut fares by 50%.
- Presented a diversity training class for the University of New Haven.
- Provided support to the Commission on Disabilities on efforts to change the law related to the issuance of handicapped parking permits.
- In conjunction with other City departments, the Department has continued to work to address the needs of the disability community in the City’s emergency and disaster planning.
- Received a grant from the state to coordinate regional emergency preparedness trainings and a table top exercise.
- Continued to represent persons with disabilities on the oversight committee for Housing Authority’s voluntary compliance agreement with HUD.

- Represented New Haven residents with disabilities on the Region II Emergency Planning Team, Yale-New Haven Hospital's Patient & Family Advisory Council, United Way's Community Impact Council, and Connecticut Long Term Care Advisory Council.

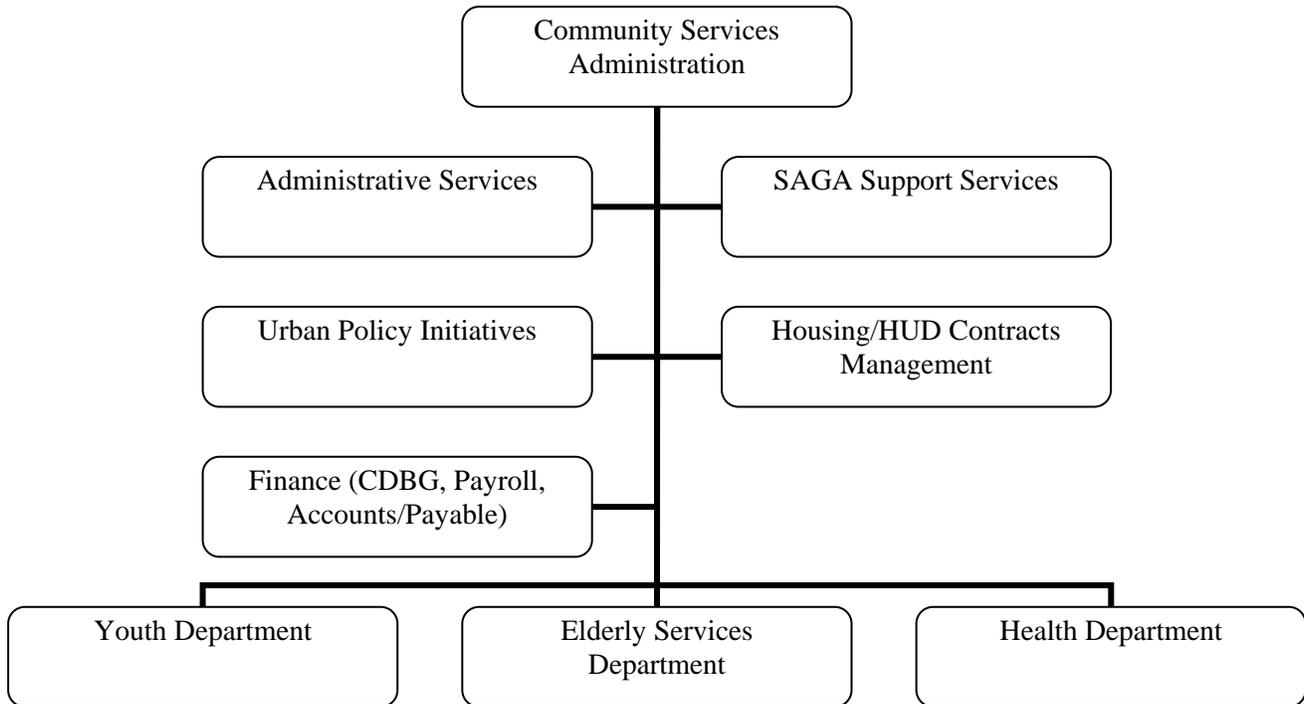
#### **FY 2012-2013 GOALS/INITIATIVES:**

- Continue to seek outside funding for initiatives to improve opportunities to residents with disabilities.
- Continue to represent New Haven residents with disabilities' interests on statewide issues, policies and legislation.
- Continue to work with the Greater New Haven Chamber of Commerce to promote community inclusion of people with disabilities.
- Develop a collaborative team of local disability organization and businesses to provide more employment opportunities to individuals with disabilities.
- Continue to remove barriers at City facilities.
- Continue to train City staff who deal with the public on how to best serve people with disabilities.
- Continue to provide reasonable accommodations to City employees with disabilities to perform the duties of their position.

#### **PERFORMANCE INDICATORS:**

<b>Performances Indicators</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
Handles all requests for disability related accommodations as requested by the American with Disabilities Act. Pursuant to 42 USC 1201 et seq. and New Haven Ordinance 16 ½-17 (c) ( 5)	12	12
Monitoring and taking appropriate action to ensure that federal and State laws and regulations pertaining to persons with disabilities are complied with in the City. New Haven Ordinance 16 ½-17 (c) ( 5)	4	4
Upon request or complaint assist other department with various aspects of ADA compliance.	4	4
Represent residents with disabilities at various local and statewide events, committees and conferences.	12	12
Advocate for legislative initiatives that will benefit New Haven residents with disabilities	3	3
Provide trainings and/or consultations on various disability related issues promote access and understanding of individuals with disabilities. Recent trainings include Yale Medical School, UNH Diversity Class and Greater New Haven Chamber of Commerce.	12	12

**308 COMMUNITY SERVICES ADMINISTRATION**  
 CHISARA N. ASOMUGHA, MD, MSPH, COMMUNITY SERVICES ADMINISTRATOR  
 165 CHURCH STREET, 2<sup>ND</sup> FLOOR  
 203-946-7907



**MISSION/OVERVIEW:**

Our mission is to enhance the quality of life for all New Haven residents. Community Services Administration mission is accomplished through strong collaborations and partnerships with the singular goal to create a stronger, healthier New Haven.

**FY 2011-2012 HIGHLIGHTS:**

- Spearheaded a successful grant application and received an award for Title XII, The American Recovery and Reinvestment Act of 2009, resulting in \$1.5 million grant to the City of New Haven for the Homeless Prevention and Rapid Re-Housing Program.
- Planned and successfully implemented the fourth Tent City Awareness Campaign, which focused on the impact of homelessness on young people.
- Convened the 2011 Health Matters: Visioning a Healthier New Haven Conference with attendance from key constituents and stakeholders from across New England; established a Commission to prioritize activities for creating a healthier New Haven; launched the Health Matters! website, Twitter and Facebook accounts to increase communication with constituents; created the Health Matters! Visioning a Healthier New Haven feature documentary and Health Matters! Voices – the online YouTube channel showcasing (monthly) the voices of community residents who participated in the Visioning a Healthier New Haven Campaign.

- Established the Interagency Council on Youth, a government council designed to support communication and coordination of activities provided by city government agencies that target youth in New Haven (Fall 2011). This Council is aligned with the School Change Initiative Goals which implemented Boost!, a model for providing non-academic supports to NHPS students.
- Obtained grants from private and public sector to establish a working group tasked with creating a report on the Status of Women and Girls in New Haven (mid-2012).
- Leveraged funding to assess potential for debit card function on the Elm City Resident Card (2012).
- Supported the first ever Health Impact Assessment in New Haven (collaboration between departments within the Economic Development Administration, the Community Services Administration and the Robert Wood Johnson Foundation Clinical Scholars Program at Yale) on the Route 34 Connector Project.
- Active participant and member of the New Haven MOMS Partnership to address mental health concerns in pregnant and parenting moms in New Haven.
- Continued to aid emergency homeless shelters with General Fund grant resources through a RFP Process.
- Continued the implementation of the New Haven Ten Year Plan to End Homelessness for the fifth year, which includes additional units of supportive housing.
- Prepared the Consolidated Plan Emergency Solution Grant (ESG) narrative and proposal resulting in the approval of HUD funding that compliments and expands the homeless programs funded through the General Fund.
- CSA took the lead in implementing and restoring full funding to the seasonal male overflow shelter.
- Developed Rapid Re-Housing programs utilizing the new Emergency Solution Grant funds
- 70 % increase in number of residents served over the prior year. A total of 5,683 individuals reached by our program.
- 713 individuals were assisted with transportation. The breakdown of service that were provided are as follows: 75 were assisted in accessing DMV services, 41 with a photo ID and 34 with a CT driver's license.
- Case management and assessment services extended to 327 clients.
- Captured 98%, \$144,911 in available SNAP E & T funding under this performance based grant program.
- The "Careers" publication reported that 99% of the respondents rated the publication as a worthwhile resource tool (publication in 15<sup>th</sup> year and may be found as a PDF on city website [www.cityofnewhaven.com](http://www.cityofnewhaven.com)).

#### **FY 2012-2013 GOALS/INITIATIVES:**

- Continue to be a liaison in support of The Mayor's Early Childhood Council and to secure grants to support the plan implementation.
- Continue to enhance efforts to address homelessness through an active participation in the New Haven Regional New Haven Regional Alliance to End Homelessness (GNHRAEH), formerly the New Haven Continuum of Care.
- Disseminate the report on the status of Women & Girls in New Haven (mid-2012) and to broaden the coalition of supporters for this initiative.

- Continue the ongoing projects and services which have been determined as an effective strategy for the successful implementation.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
Persons receiving SAGA medical / Medicaid LIA (SS)*	6,013	5,630	5,630
Persons receiving SNAP's – food stamps (S)*	6,076	5,400	5,400
Outreach to SNAP recipients (S)	5,330	5,475	4,800
Number of Clients served through SNAP E&T (S)	6,029	5,378	3,650
Structured Jobs Skill Training (S)	217	200	240
Work Experience in Community Service Programs (S)	287	240	200
SNAP Recipients Education Enrollment (S)	4	2	10
Vocational/Occupational Skills Training Services (S)	11	8	10
Number of Client Assessments Completed (SS)	432	400	400
Number of Client Assessments Completed (S)	181	74	150
Number of Client Service Plans Created (SS)	432	400	400
Number of Client Service Plans Created (S)	181	74	150
% Clients in the Program have successfully obtained food, clothing, fuel assistance, shelter and other basic needs (SS)*	86%	80%	60%
% Clients in Program seeking employment that obtain employment (SS)*	38%	30%	10%
% dollars (ESG + GF) allocated towards homelessness prevention services (non-shelter)	60%	60%	62%
Amt (\$) collected on liens and assignments of interest (Welfare)	\$20,409	\$20,000	\$10,000

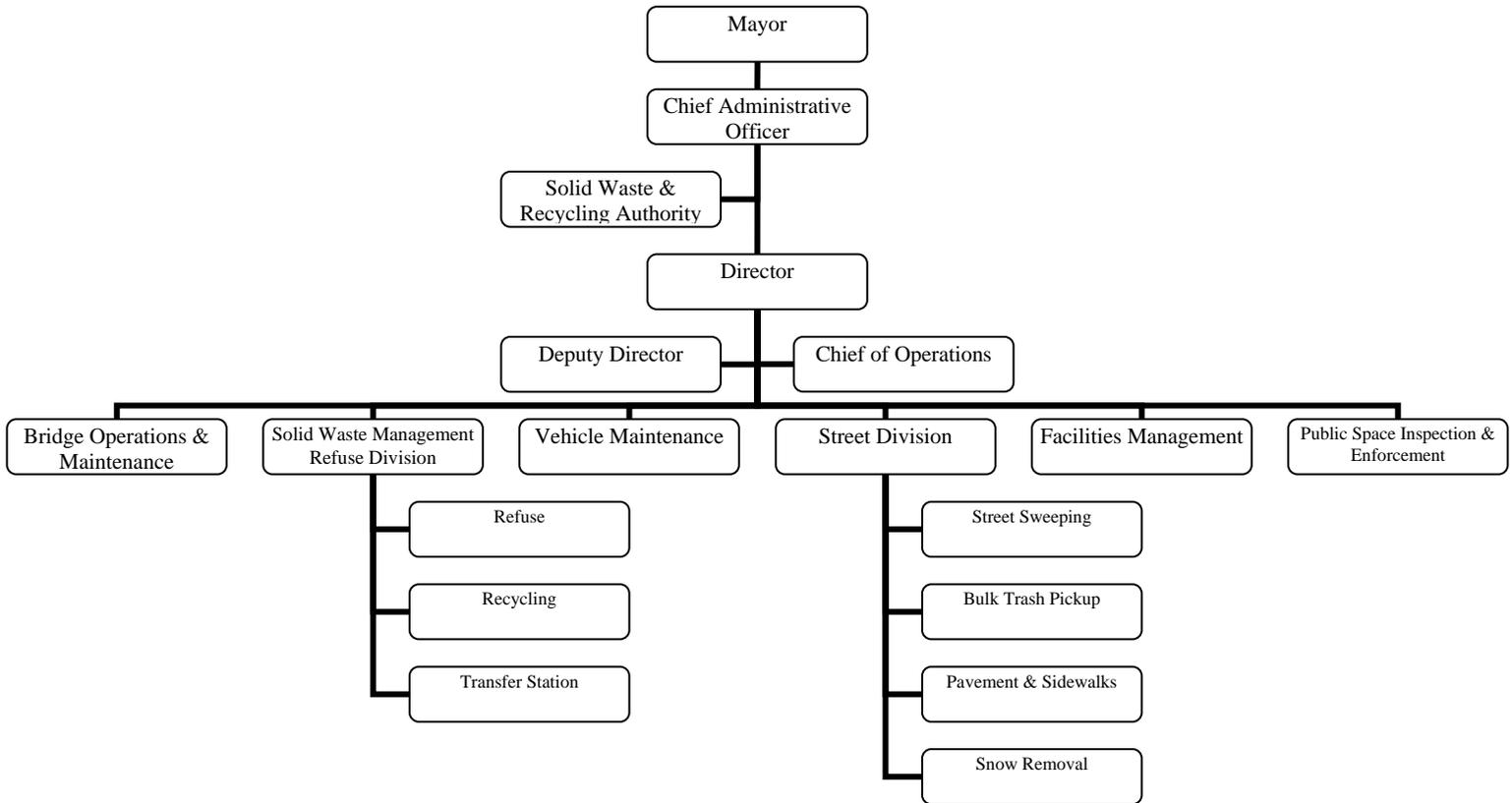
† = data based on Federal Fiscal Year (October 1 – September 30)

S = SNAP E & T – performance based grant

SS = Social Services Block Grant – line item grant

\*Grant stipulates services provided to at least 300 unduplicated individuals, ages 18-65. (Goals are determined by federal grant reporting standards of which SAGA consistently surpasses.)

**501 PUBLIC WORKS DEPARTMENT**  
**JOHN PROKOP, DIRECTOR**  
**34 MIDDLETOWN AVENUE**  
**203-946-7700**



**MISSION / OVERVIEW:**

The mission of the Department of Public Works is to provide effective maintenance and management of the City’s infrastructure and public assets in order to improve the overall cleanliness and quality of life in the City of New Haven. This mission is supported through the efforts of the several operating divisions of the department as follows:

- The Street Division provides daily delivery of services in support of maintaining the Right of Way (ROW) through a variety of programs, such as street sweeping, bulk pick-up, drainage repairs, pavement repairs, sidewalk maintenance, snow removal and general cleanliness of the roads and sidewalks within the City.
- The Bridge Division provides for the safe and reliable operation of three movable bridges consistent with the Coast Guard regulations and maintains the New Haven bridge system, including fixed bridges for safe usage by vehicles and pedestrians.
- The Refuse Division provides for the efficient collection of household waste, including the collection of mixed solid waste, recyclables, and seasonal wastes, thereby promoting clean and healthy neighborhoods.
- The Recycling Division provides for the education and promotion of a recycling program within the city and establishes disposal or recycling outlets for a variety of waste streams,

thus minimizing unnecessary MSW volumes. Implemented single stream recycling program throughout the City, thereby creating efficiencies through waste volume reductions.

- The Fleet Maintenance provides for the efficient maintenance of all rolling stock and motorized equipment assigned to the department. Life cycle evaluations, replacement equipment, efficient fueling, yard safety, and environmental handling of all equipment and related support equipment, are examples of required responsibilities.
- ROW Enforcement ensures that the uses of the ROW follow City Ordinances as it pertains to sidewalks, refuse collection, snow removal, signage, civil uses and safety.
- Eviction Services provides for the collection and storage of personal goods processes through legal evictions and insures that the chain of custody is established in accordance with State and local regulations and laws.

### **FY 2011-2012 HIGHLIGHTS:**

- Continued roll out of recycling totes for the remaining trash collection routes in the City.
- Enhanced recycling education efforts, especially in the new tote roll out areas, working with the Office of Sustainability.
- Unveiled and implemented state of the art waste water treatment facility at the Transfer Station.
- Purchased mobile computing diagnostics system for advanced repair diagnostics.
- Installed cameras on bridges and in other areas to monitor activity and curtail illegal dumping working with Emergency Management.
- Adjusted bulk pick up operations to reduce disposal costs caused by overuse and abuse of the program. The fifty dollar (\$50) bulk pick up appointment fee has been successfully implemented.
- Enhanced street sweeping operations by modifying routes and schedules. This reduced the necessity to tag and tow vehicles.
- Entered into contracts for new techniques of paving applications such as “hot-in-place,” recycling, and micro surfacing. Also expanded our in-house paving program.
- Increased and enhanced routine maintenance on bridges utilizing seasonal and Streets personnel.

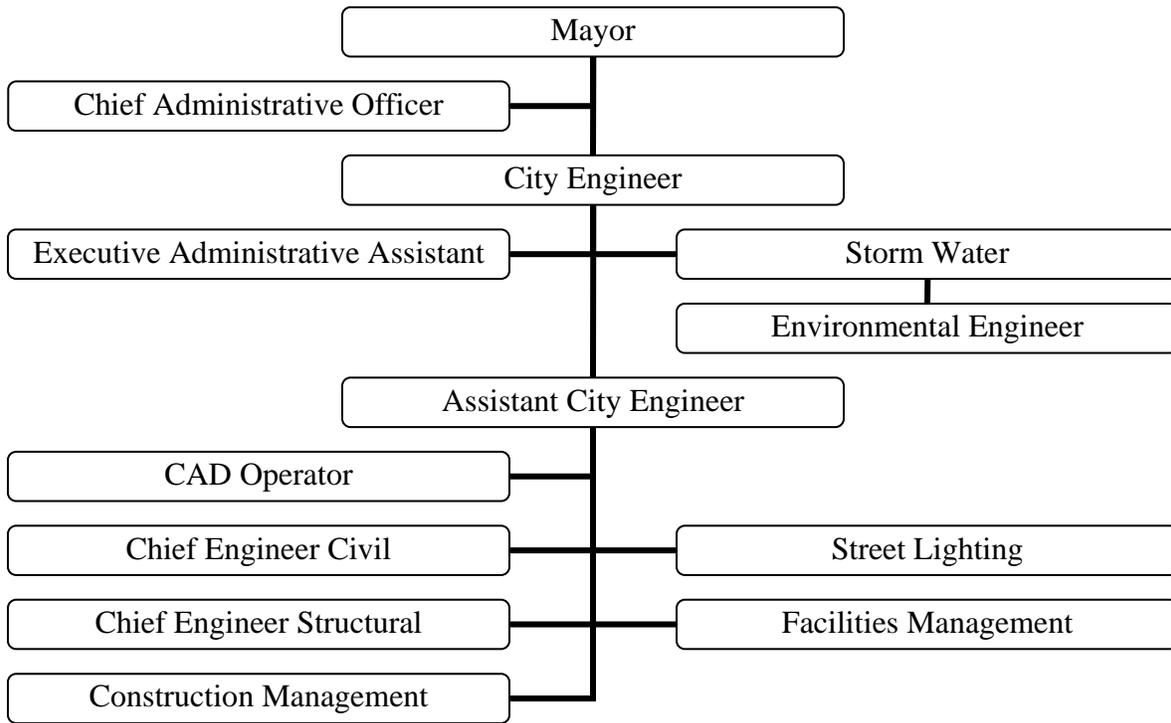
### **FY 2012-2013 GOALS/INITIATIVES:**

- Roll out a City work order management system to enhance Public Works service delivery (in congruence with other City departments) through customer service personnel training, efficiency and consolidation.
- The department of public works will continue to work with other City departments in getting the City’s on line permitting software implemented. The system will offer residents greater access and flexibility in applying for and obtaining permits to do work in the right of way.

**PERFORMANCE MEASUREMENTS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-11</b>	<b>Projected FY2011-12</b>	<b>Goal FY2012-13</b>
<b>Administration:</b>			
Creation of budget materials, monitoring of expenditures, purchase requisitions and ordering results. Surplus/(Deficit)	\$670,000	\$300,000	\$0
Staff Development - Training hours per employee		40	40
Safety - Percent of days lost to work related injury or illness			10
Solid Waste and Recycling Authority surplus/(Deficit)	\$173,000	\$172,000	\$0
<b>Bridges (24 hour operation of three bridges):</b>			
Openings: Ferry Street		774	1,300
Openings: Chapel Street		1,095	1,500
Openings: Grand Avenue		1,110	1,500
Maintenance cost: Ferry Street	\$5,543	\$2,500	\$15,000
Maintenance cost: Chapel Street	\$5,132	\$3,500	\$15,000
Maintenance cost: Grand Avenue	\$6,237	\$5,000	\$15,000
Total number of closures	18	11	5-7
<b>Solid Waste / Refuse Management:</b>			
Tons of residential solid waste	36,254	36,000	36,000
Tons of residential recycling.	5,800	6,500	8,047
Recycling per household	0.99 lbs/day	1.1 lbs/day	1.32 lbs/day
Percent recycling	9.37%	11.16%	23%
Number of litter barrels	400	400	400
Number of residential transfer station customers served	4,000	4,000	4,000
Number of commercial transfer station customers served	10,000	12,000	13,000
Total tons of municipal solid waste	75,873	76,000	76,000
<b>Street Division:</b>			
Tons of pothole patching	100,000	100,000	100,000
Pavement conditions rating	74.8	85	90
Number of storms	9	5	7
Overtime expenses	\$252,000	\$150,000	\$200,000
Cost per bulk trash pickup	\$300	\$300	\$300
<b>Storage and disposal of the possessions of evicted individuals:</b>			
Appointments	450	450	450
Total labor hours	1,500	200	200
Cost per appointment	\$75	\$18	\$18
Number of right of way warnings issued	100	800	800
Number of right of way citations issued	50	931	800

**502 ENGINEERING**  
 RICHARD MILLER, DIRECTOR  
 200 ORANGE STREET, 5<sup>TH</sup> FLOOR  
 203-946-6417



**MISSION / OVERVIEW:**

The Engineering Department provides professional engineering services to all Departments, the Mayor’s Staff and the public concerning technical and construction management issues associated with design, construction, inspection and operations of the City’s infrastructure. Bridges, roads, storm sewers, drainage, parks, buildings and sidewalks often require engineering services. Additional services are provided in reviewing development plans, maintaining mapping and records and providing the public with data concerning infrastructure and as-built information, street lighting, flood control issues and the management of governmental buildings. During the I-95 Corridor construction, the Engineering Department is involved in ensuring the City infrastructure is protected and/or improved. Engineering Staff attends numerous design, progress and construction meetings throughout the year that are focused on mitigating impacts to the City’s Rights-of-Ways (ROW).

**FY 2011-2012 HIGHLIGHTS:**

Focusing on maintaining the cities infrastructure has been the priority of the City Engineering Department this past year. The Stimulus funding was the highlight of engineering efforts this year. The City weathered two storms in the first two quarters that damaged the City’s infrastructure and refocused the Engineering staff efforts to assess, document, and follow up on FEMA claims. The department received grants from CDBG for sidewalk work and for energy saving related projects.

Engineering also worked closely with the Port Authority to install security lighting and cameras for surveillance. Below are several projects that were completed or are in progress:

- Completed the construction of the Prospect Street Bridge (YDA) and repair of the recently completed damaged deck.
- State Street Bridge construction progressing.
- Constructing Street improvements to Prospect Street from Hillside to Sachem Streets.
- Completed Street improvements to Bristol Street (Ashmun to Bikeway), Canal-Lock Streets, and Sachem Street (Whitney to Prospect Streets) (YDA).
- Completed the cleaning of Hemingway and Eastern Street culverts (2) to reduce localized flooding during heavy rains. Over 150 C.Y. were removed from the creek restoring the hydraulic capacity of the creek and culverts.
- Completed the Paving of Congress Avenue.
- Completed the pedestrian bridges over the Farmington Canal greenway at Hillhouse Avenue.
- Completed the construction of Quinnipiac Avenue, Phase 1 and 2.
- The CT DOT reconstruction of Whalley Avenue is completed.
- Completed construction of West Rock Hope VI Phase I infrastructure improvements.
- Continued with major sidewalk and curb work within the City of New Haven focusing on Saltonstall, Irvington, Carmel, Chapel, Prospect, Quinnipiac (North of Foxon Blvd), Pearl, and several trip and fall sites within the City.
- Completed tunnel duct repairs to the Government Center tunnel.
- Completed the ventilation design for the tunnel supporting the Gateway Community College Phase 1 work.
- Repaired 37 failed drainage structures.
- Worked with Save the Sound for the design of the self regulating Tide Gates on the West River.
- Initiated five major projects for the fire stations as funding and priorities dictate.
- Designed and constructed major renovations to Ives Library on Main Street
- Prepared a Master Plan for Goffe Street Armory and Wintergreen Avenue Connecticut National Guard Center for future City uses.
- Worked with DPW to implement paving of streets, crack sealing and road cut repairs.
- Organized and scanned mapping reference material including the documentation of street right of way data.
- Replaced carpets at 165 Church Street.
- Preliminary design of the Grand Avenue Bridge over the Quinnipiac River was completed.
- Completed the construction of a roundabout at West Park and Elm Street.
- Completed the design for the realignment of intersection at Fountain and East Ramsdell Streets to be advertised by Greater New Haven Transit District.
- Published the Complete Streets Manual.
- Completed a new HVAC system and roof for the Shubert Theater and adjustments.
- Cleaned 3700 catch basins within the City of New Haven down from 4550 last year. EPA grant money was depleted last year.
- Replaced 3065 street light burnouts up from 2300 last year.
- Completed 279 relocations of a light fixture to new poles, down from 363 last year.
- Replaced 31 damaged or knocked down light poles, up from 12 last year.

- Installed a truck stop in the Port area.
- Finalized the plan for establishing a Storm Water Authority.
- Completed CDBG sidewalk contract that incorporated a successful trainee program.
- Completed streetscape project on Whalley Avenue between Sherman and Winthrop.
- Completed pavement patching bid documents for Public Works and other sidewalk contracts.
- Completed new LED solar panel lighting system for the Court Street Bridge.
- Completed the construction for the speed table at intersection of Edwards/Livingston Streets.
- Painted part of the Long Wharf pier.
- Completed design of the Safe Routes to School at the Fair Haven K-8 School.
- Initiated design for a Fuel Cell to serve the Government Center.
- The design for the East Rock Bridge over the Mill River is progressing.
- The construction of security lighting for Port area with security cameras is complete.
- Completed the installation of two Pretreatment Facilities for DPW and Transfer Station Authority.
- Provided a contract for energy savings efforts involving City Buildings.
- Started construction of the new lower level improvements to the Ives Library.
- Relocated the RWA 42" diameter water main enabling State Street Bridge work to continue.
- Completed channel clearing of the Rock Creek Rd Channel.
- Completed a major litter outlet control at Beaver Pond

#### **FY 2012-2013 GOALS AND INITIATIVES:**

It is the intention of the Engineering Department to continue to provide the best technical service to the City. Initiatives listed below are intended to continue with the programs that expected to be implemented.

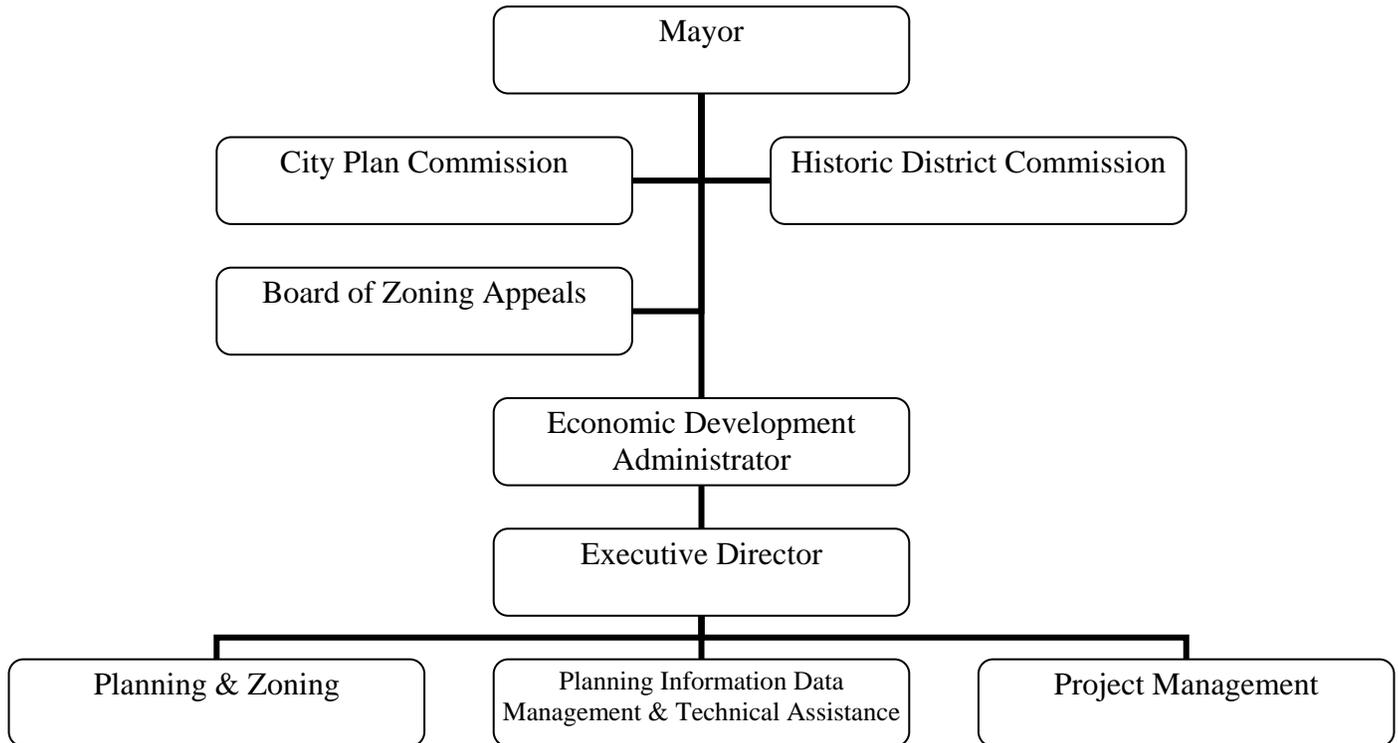
- Work with other Departmental technical needs on projects that have been initiated.
- Work on developing opportunities for funding other bridge improvements including issues that develop under any stimulus program initiated by the Federal Government.
- Initiate construction of the East Rock Bridge over Mill River.
- Work on the Design of the Grand Avenue Bridge over the Quinnipiac.
- Complete Quinnipiac Road Reconstruction Phase I & II using ARRA funds.
- Complete the State Street Bridge.
- Continue with the road repairs with emphasis on Complete Street Initiatives.
- Complete Safe Routes to Schools on grants awarded.
- Complete a design and installation of a sidewalk on Quinnipiac Avenue North of Foxon Blvd.
- Initiate repairs to the Fire departments on a priority basis.
- Complete Phase II construction of the Main Library.
- Complete Phase II of the Tunnel Improvements for Gateway Community College.
- Initiate Waterfront Street Reconstruction (a DOT project).
- Complete safety and security improvements in the Port Area.
- Complete the construction of the CSO line on Trumbull Street (Prospect to Orange).
- Initiate and facilitate the success of the Storm Water Authority.
- Completed the construction of drainage outlet controls on Beaver Pond
- Continue repairing street lights as necessary.

- Complete construction of the West Rock Road Development Project Phase II
- Initiate permit application to restore the Bulkhead off Front Street at Brewery Square.
- Initiate the construction of self regulating tide gates on the West River.
- Continue with the catch basin cleaning program.
- Complete construction of Prospect/Sachem intersection realignment & signalization project (YDA).
- Complete final design of the Trumbull Street (Hillhouse to Prospect) improvements (YDA).
- Complete sidewalk work on Quinnipiac Avenue north of Foxon Blvd.
- Work on Route 34 changes for construction implementation.
- Work on Complete Streets Designs on Maple St., Canner St., and Willow St.
- Complete the construction of Pavement Rehabilitation of Dixwell/Davenport & Grand Avenue.
- Complete the design and construction of the Grand Avenue Railroad Crossing.
- Initiate the construction of the sewer line relocation and bridge on Brookside Avenue.

### **PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
<b>Sewer Separation:</b>			
Pollution Overflow	24	24	22
Miles of Combined Sewers	55	53	51
Miles of New Storm Sewers Installed	0.75	0.38	0.2
Projects Under Design or Construction	4	4	2
<b>City Bridges:</b>			
City Bridges	49	49	49
Bridges in Poor Condition	3	3	1
Projects under Design or Construction	4	4	3
Bridges Completed and Open	1	1	2
<b>Drainage:</b>			
Drainage Complaints	150	225	150
Catch Basin Backlog	165	250	100
<b>Road Improvements:</b>			
Miles of Local Roads	223.4	223.4	223.4
Road Design	12	11	7
Road Reconstructed	9	10	9
<b>Support Service:</b>			
Department Support Service Project	80	95	95
Property Inquires	125	250	250
Plan Reviews	169	169	174

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



**MISSION/OVERVIEW:**

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

The department works closely with other City Departments on the planning and design of capital improvements such as parks, schools, roadways and streetscapes; as well as proposing and reviewing housing and other development projects, and maintaining an environmental clearance record for certain projects.

**FY 2011-2012 HIGHLIGHTS:**

- Bennet Fountain Conservation
- Boathouse – Complete platform design and bid 1st phase platform and piles.
- Boathouse – MOU with UNH for environmental marine education facility.
- Boathouse- Complete building design
- Coastal Program Implementation continued
- Complete Streets application review
- Comprehensive Plan of Development Implementation and preparation for revisions
- Development Permit Electronic Permit System implementation
- East Rock Soldier’s and Sailor’s Monument: Lower Bronze Statues
- Farmington Canal Greenway Phase III construction completed
- Farmington Canal Greenway Phase IV 30% Design Plans
- Farmington Canal Line Interpretive Program Design
- GIS application development
- Hazard Mitigation Plan – continue federally mandated program
- HUD Sustainable Community Initiative with RPA
- I-95 project reviews
- Long Wharf Park – Resolve Exit 46 location and commence design.
- Major project reviews: 100 College, Coliseum site, Church Street South
- Margaret Pastore Memorial
- Medical District Phase II Plan with EDC
- Mill River Area study with EDC
- Neighborhood Commercial District Planning: Whalley Avenue, Grand Avenue
- Park HQ 720 Edgewood Avenue Building renovations
- River Street MDP–Implementation of infrastructure improvements: reuse planning of Mill Buildings
- Route 34 East DTC: TIGER II Grant implementation, 30% design complete, commence final design
- Route 34 West MDP draft and public review, State DECD review
- Rt. 34 East Downtown Crossing: schematic planning & design between Park and Water Streets
- Streetcar feasibility study with the Transportation Department
- US Census Analysis, Complete Count Committee efforts completed. Population count increased 5%
- View Street Park Splash pad
- Waterfront Plan – Belle Dock ferry study with the Transportation Department
- West Rock PDD and Hope VI: Rockview review
- Zoning – IHZ drafting
- Zoning Ordinance-Continuing Zoning Amendments-Variou Sections: “Green” Amendments

**FY 2012-2013 GOALS/INITIATIVES:**

- Boathouse – Complete design and bid 1st phase platform and piles and building
- Coastal Program Implementation continued
- Comprehensive Plan of Development 10 year revision
- Development Permit Application Electronic records implementation continued
- Environmental record reviews
- Farmington Canal Greenway Phase IV, the completion of the final design
- Farmington Canal Line Interpretive Program, Including Freedom Trail
- GIS Application Development
- Hazard Mitigation Plan – continue federally mandated program
- HUD Sustainable Community Initiative with RPA
- I-95 project reviews
- Implementation of Harbor Management Plan
- Long Wharf Park – Complete final park improvement plan and bid construction
- Medical District Phase II Plan with EDC
- Mill river area planning with EDC
- Neighborhood Commercial District Planning: Whalley Avenue, Grand Avenue and others
- Project reviews: 100 College Street, Church Street South, and the Coliseum Site.
- River Street MDP–Implementation of Infrastructure Improvements: Reuse Planning of Mill Buildings
- Route 34 West MDP draft and public review, State DECD review
- Rt. 34 East complete full build design for urban boulevard between Park and Water Streets
- Streetcar Feasibility study with the Transportation Department
- TIGER II Grant Implementation
- Union Station TOD
- Waterfront Plan – Belle Dock ferry study with Transportation Department
- West Rock PDD and Hope VI: next phases
- Yale 2006 agreement implementation
- Zoning Ordinance-Continuing Zoning Amendments-various sections

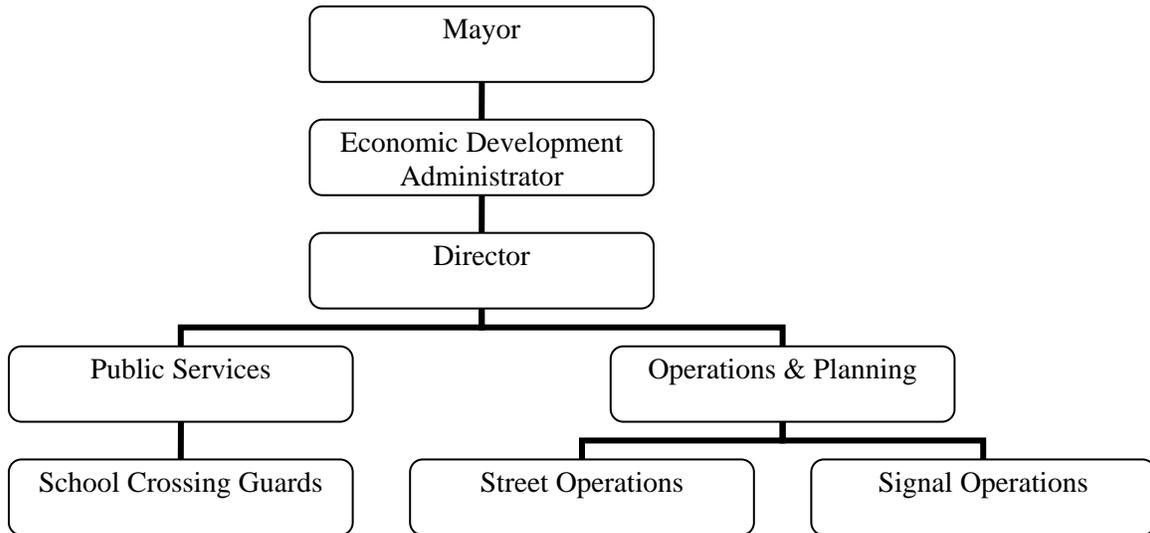
**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
<b>Zoning Board of Appeals:</b>			
Hearings	10	10	10
Agenda Items	111	44*	50
<b>Historic District Commission Meetings:</b>	5	9	10
<b>City Plan Commission:</b>			
Meetings	12	12*	12
Total number of agenda items	235	85*	100
Ordinance Text & Map Amendments	8	5*	6
Items associated with Planned Development	8	8*	3

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
Items associated with Inland Wetland Reviews	4	1*	3
Items associated with Land Disposition	32	11*	15
Items associated with Coastal Site Plans	20	13*	12
Items associated with Site Plan Review	45	30*	32
Items referred by the Zoning Board of Appeals	34	8*	10
Items associated with Livable City Initiative	See LDA		
Items associated with Special Permits	5	4*	6
Other items referred to by the Board of Aldermen	68	13*	12
Flood Plain Variance	0	1	0
<b>Walk-In Applicants Assistance:</b>			
Zoning & City Plan Inquiries	660	687*	600
<b>Project Management:</b>			
Development Projects	0	0	3
Dollar Value of Development Projects Managed	0	0	40,000,000
<b>Comprehensive Planning:</b>			
% of General Information System Completed	0	0	100%
% of Comprehensive Plan Program Completed	0	0	50%
<b>Neighborhood Plans:</b>			
Zoning Ordinance Amendments/Sections	0	0	2
G.I.S. Maps provided to public	4	1*	6
G.I.S. Maps to City Departments	0	0	6
<b>Publications Sold:</b>			
Zoning Maps	4	1*	0
<b>Zoning:</b>			
Application/Appealed Filed	0	0	60
Applications/Historic District Commission-New	7	10*	6
CAL	1	1*	6
Zoning Compliance Letter	126	62*	100
Public Hearings	10	10	10
Public Meetings/Historic District Commission	0	0	8

\* Figures from July 1, 2011 to November 30, 2011

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



**MISSION / OVERVIEW:**

The Transportation, Traffic and Parking Department is responsible for all aspects of traffic safety and control and all on-street parking in the City, including traffic planning and analysis, installation and maintenance of traffic control devices, signs, signals and markers, parking planning, meter distribution and operation, public transportation and planning.

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 grows into regional center of global significance, the depth of our transit and non-motorized systems becomes 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. By division, some of the department's specific responsibilities are noted below:

The department works closely with the Economic Development and Public Services groups on major transportation initiatives including road/highway improvements, airport enhancements, bike/pedestrian initiatives and transit programs. The department assists the New Haven Port Authority and the department head serves in an ex-officio capacity on the New Haven Parking Authority's Board of Directors.

The 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 group also provides staff support to the New Haven Traffic Authority and interacts on a daily basis with the Connecticut Department of Transportation, the State Traffic Commission and

the South Central Regional Council of Governments on various partnerships and inter-agency transportation issues.

The management/enhancement of the on-street parking program, includes parking meters, vouchers, smart cards and meter bag system management and design/management of neighborhood residential parking zones. In addition, the parking operations group is responsible for the enforcement of on-street parking regulations (parking tags) and the review of contested parking tags.

The safety guards provide traffic control assistance at many city schools during the morning and afternoon periods. In addition, safety guards are deployed at certain special events, such as the Labor Day Road Race and the Farmer's Markets, to facilitate the safe movement of pedestrians.

### **FY 2011-2012 HIGHLIGHTS:**

- Completed construction work on 10 new traffic signals as part of Smilow Cancer Center (YNHH) signal upgrade; 14 new signals as part of contract 92-545; and 1 new signal as part of 92-619.
- Replaced Controllers in 102 Downtown Signals through ARRA funding, Project 92-643.
- Designed 18 Intersections as part of Project 92-488. Construction to start in Spring of 2012.
- Initiated RFA for Project 92-629 to install 9 new traffic signals for Gateway College. Construction to start in Spring of 2012.
- Initiated Project 92-564 for the installation of 14 new traffic signals with a completion date of December 2012.
- Installed new pedestrian count-down signals at central downtown intersections and recalculated pedestrian crossing time.
- Gained Traffic Authority approval for extending meter payment times to midnight to accommodate for FY 2012 budget increase.
- Procured, installed, and adjust height in approximately 900 new credit card accepting single-space parking meters.
- Procured, designed, and installed a series of Parking Pay Stations on Prospect Street from Sachem to Edwards.
- Reviewed over 1300 work/construction permits.
- Mark out and pavement design for all roadwork, including all mill and repave, as well as regular maintenance of pavement markings.
  - Over 750,000 feet of long line marking
  - Nearly 130 intersections of crosswalk markings, that range from one to four crosswalks per intersection.
- Initiated various traffic safety improvements, including speed humps and in-road pedestrian signs at various locations.
- Continued the promotion of our traffic safety campaign "Street Smarts", and engaged Hamden Mayor Jackson to participate in the program. Recently Hamden introduced "Sharrows" in the street network near the New Haven border.
- Enhanced the "SMART Cyclist" program and designed and produced a SMART Cycling handbook.

- Successfully introduced credit card acceptance as a form of payment for on-street metered and pay station parking.
- Added nearly 20 miles of bike routes to the City network through dedicated bike lanes and Sharrows (SLM's).
- Administered the actions of the New Haven Traffic Authority.
- Purchased and installed an additional 24 new bike racks citywide.
- Completed the installation of a 100 bike sheltered parking at the Union Station.
- Assisted with the design plan associated with the Route 34 East / 100 College Street project.
- Reviewed over 15,000 parking citation appeals.
- Participated in the selection of a new parking citation system and introduced on-line appeals.
- Through CDBG funding, designed and secured vendor for the installation of Complete Street design for Howard Avenue to include bike lanes, crosswalks, signage, and bike racks.
- Successfully integrated SeeClickFix into our new work order software system (Cityworks) and prepared a citywide platform for broader use of the program and GIS base mapping.
- Initiated plan for a Cycle Track on Water Street.
- Participated with TGSSD to create new Wayfinding signage for pedestrians and motorists.

#### **FY 2012-2013 GOALS / INITIATIVES:**

- Continue to expand the city's bicycle network with new routes to Union Station and in city neighborhoods.
- With City Plan and Economic Development, complete design of the Downtown Crossing Phase 1 improvements and development agreement for 100 College Street
- Participate with Economic Development on next planning studies for Church Street South and Union Station
- Work with ConnDOT on "Best Routes" campaign.
- Work with ConnDOT on traffic impact study for new garage at Union Station.
- Work with SCRCOG on funding for new signal projects, downtown traffic studies, and arterial signal timing.
- Continue to maintain traffic control system in a state of good repair.
- Initiate construction of new signals along Prospect Street, Lombard Street and Farren Avenue.
- Initiate construction of the 9 new signals for Gateway Community College.
- Install 35 bike racks
- Initiate design of replacement downtown / deteriorating bus shelters.
- Initiate a parking management plan and participate on the BOA's Parking Working Group.
- Introduce more smart meters to replace an additional 800 existing meters locations citywide.
- Introduce new metered locations.
- Create and rollout a Walk Smart component of the Street Smarts campaign.
- Complete update to the Downtown Parking Study.
- Install a Complete Streets pedestrian crosswalk on Whitney Ave @ Audubon.
- Replace additional outdated pedestrian signals with MUTCD standard LED countdown model.
- Begin maintenance program and inspection, including painting, or original mast arms.

**PERFORMANCE INDICATORS:**

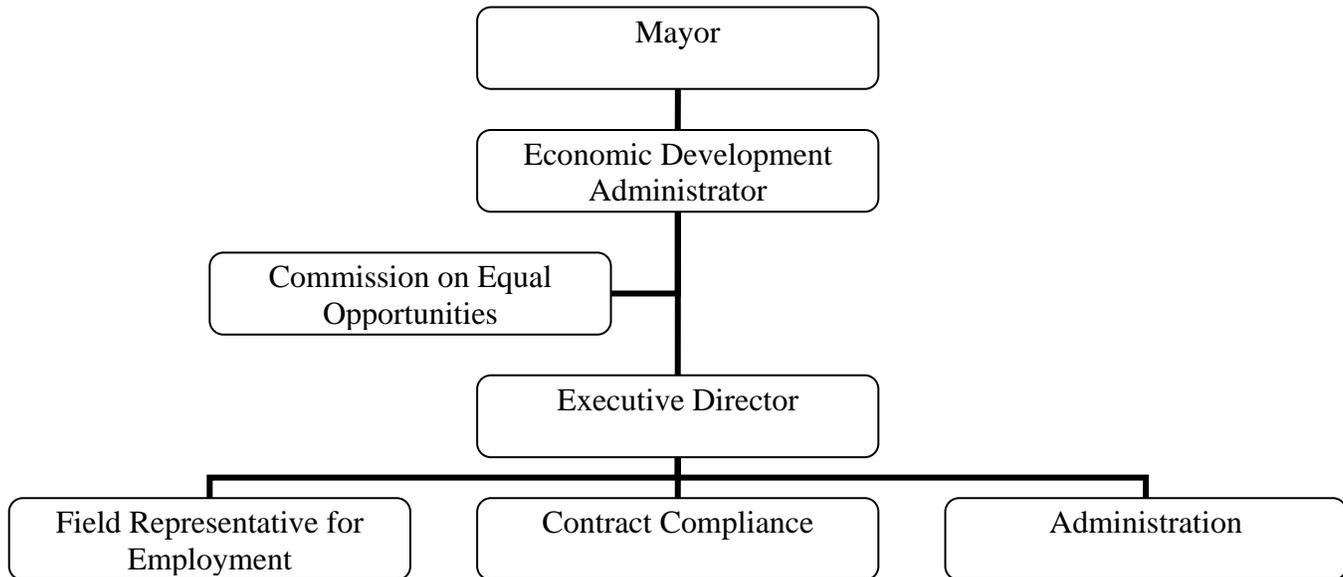
<b>Performance Indicator</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
<b>Traffic Signals:</b>			
Signalized Intersections	331	331	332
Intersections Rebuilt	23	22	50
Repair Visits	2600	1800	1800
% of Requests for Emergency Service on Traffic Control Equipment within 1 hour	100%	100%	100%
<b>Signs and Markings:</b>			
Inventory of Street Signs	110,000	110,000	110,000
Signs Replaced	2500	3000	3500
Cost of Contact Service (Painting)	150,000	150,000	150,000
<b>Enforcement &amp; Collection:</b>			
Tickets Written	172,616	157,000.	165,000.
Revenue Collected	5,556,297	5,400,000.	5,800,000.
Appeals Adjudicated	336,395	350,000.	350,000.
<b>Meters:</b>			
Total Collections	3,937,113.39	5,100,000.	5,200,000
Repair Visits	2083	3000 (+/-)	2000
Total Replacements	189	1017 (+)	400
<b>Other:</b>			
% of Plans Reviews within 30 days	100%	100%	100%
Zoning Changes	100%	100%	100%
Building Permits	100%	100%	100%
Planned Unit Development	100%	100%	100%
Streetscape Projects	100%	100%	100%
Reported Crashes per 1000 population	100%	100%	100%

## 705 COMMISSION ON EQUAL OPPORTUNITIES

NICHOLE JEFFERSON, DIRECTOR

200 ORANGE STREET, 4<sup>TH</sup> FLOOR

203-946-8165



### **MISSION / OVERVIEW:**

The mission of the Commission of Equal Opportunities is to enforce Fair Employment Laws, Contract Compliance Regulations, resident training and employment opportunities. CEO is empowered through City ordinance Chapter 12½ Equal Opportunities to:

Promote mutual understanding, respect while providing equality of opportunity for all the people of New Haven without regard to race, color, religious creed, age, sex, marital status, sexual orientation, familial status, national origin, ancestry or handicap. Through local official action and strategies which prohibits the deprivation of rights or privileges protected under by the United States Constitution and laws of Connecticut. The Employment Division, Fair Housing Division, and Contract Compliance Division, CEO enforces discrimination laws regarding services to persons with AIDS, and contract compliance under the city's Equal Employment Opportunities Policy / Affirmative Action Policy.

In addition to its enforcement powers, the department is responsible for sponsoring educational programs, providing resources and expanding outreach efforts in all segments of society appropriately and effectively elimination discrimination within the City of New Haven.

### **FY 2011-2012 HIGHLIGHTS:**

- Accepted over 512 applications for admittance into the Construction Workforce Initiative 2 (“CWI”) program for jobs in construction.
- Monitored over 1100 City contractors.
- Conducted over 460 pre-construction meetings.
- Collected over \$75,000 in fines and penalties that was re-deposited backing into the General Fund.

- Audit over 200 City, State and Federal contracts.
- Collected wage restitution for employees of City contracts over \$400,000.
- Over 5 million dollars in Transfer of Wealth to New Haven Residents for city and school construction.
- Executed a formal contract with the State of CT, Office of Workforce Competitiveness.
- Yale University Office of State Affairs sponsored a fund raiser for the Career Development School (CDS) and CEO which raised over \$250,000 in funding.
- Sponsored a Department Head/ Board of Aldermen CDS bus tour.
- Placed 500 New Haven residents in construction jobs and outreached to over 20,000 residents.
- Launched pilot electronic certified payroll system.
- Career Development School gut rehabilitated several affordable housing units at HANH.
- Placed over 100 new apprentices in various unions across the State.
- Over 1,000 job for minorities in school construction.
- Conducted Employability Skills Training Workshop and Partnered with Operating Engineers local 478 for resident training.
- Planned resident training for Asbestos and Lead certification.
- Conducted Resident training for OSHA 10 training certification for CWI and CDS participants.

**FY 2012-2013 GOALS / INITIATIVES:**

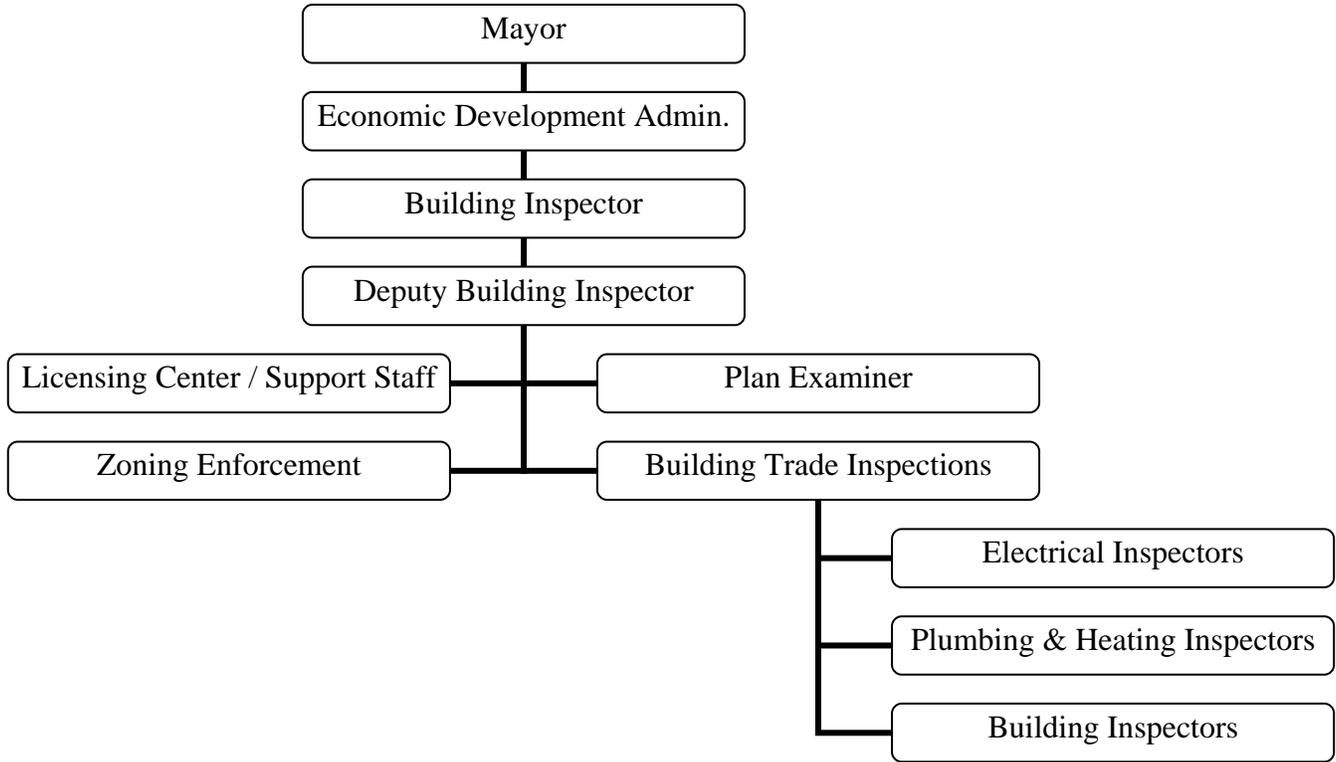
- Sponsor an Anniversary Celebration for CEO in October 2010.
- Sponsor an End of the Year fundraiser for the Career Development School.
- Place 1000 New Haven residents in construction jobs.
- Complete renovations of an affordable housing unit for Mutual Housing in the Fair Haven area.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Target FY 2012-2013</b>
Pre-Award Conference Meetings	412	450	200
Monitored Inspections Non-School & School Projects	425	731	1000
Outreach - Recruitment & Orientation	475	550	550
Outreach - Completed Assignments	353	450	450
Outreach – Assessment Test	297	350	350
Outreach - Placements (union & non-union)	207	250	250

**721 OFFICE OF BUILDING INSPECTION AND ENFORCEMENT**

ANDREW RIZZO, JR, Director  
200 ORANGE STREET, 5<sup>th</sup> floor  
203-946-8046



**MISSION/OVERVIEW:**

The Building Department continues to maintain a high level of services through the issuance of building 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.

ViewPermit, a new permit tracking system was implemented this fiscal year to facilitate on-line permitting, and utilize computer sign-offs on permit applications by the Transportation, Traffic and Parking, the Engineering Department, the Fire Marshal’s office, the City Plan Department, the Health Department and Zoning.

The Building Department Permit and License Center continues to issue permits for rooming houses, street vendors brokers, street and sidewalk excavations, obstruction, dumpster, neighborhood block parties, auctions, outdoor seating and, future awnings.

We continue to pursue professional development of staff to increase the department's goal of "customer's friendly services"

**FY 2011-2012 HIGHLIGHTS:**

- 1,596 – building and mechanicals permits issued.
- 3,332 – building and mechanical inspections.
- 138 – building and mechanical, unsecured and demolition citations issued.
- Zoning enforcement is shared between the Building Department and LCI.
- Closer scrutinizing of tax arrears and State licensing of contractors using updated computer programs and websites.

**FY 2012-2013 GOALS/INITIATIVES:**

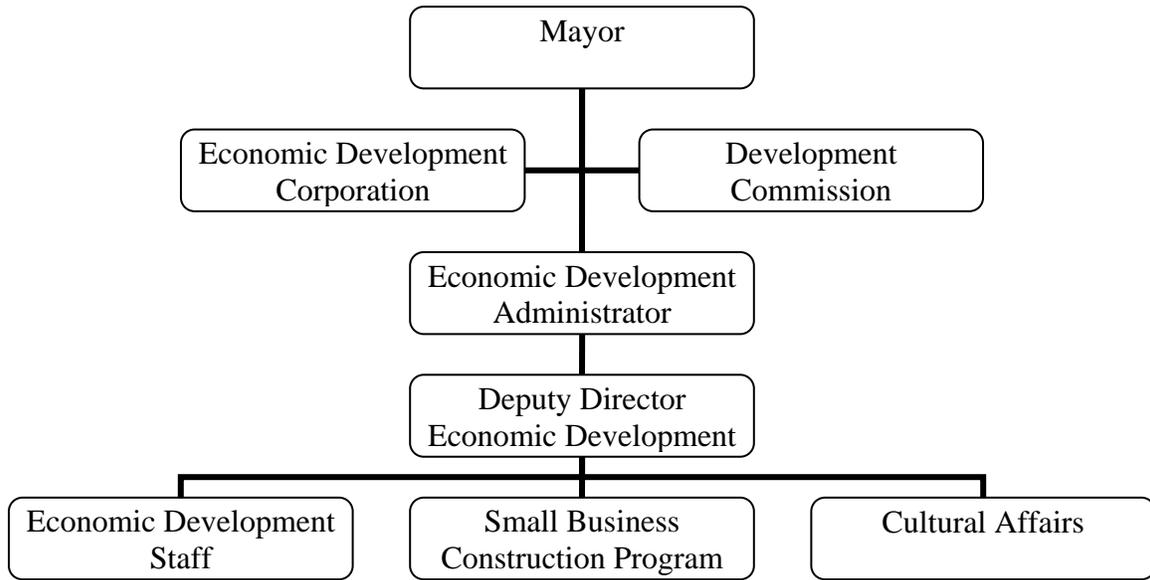
- Step up enforcement of zoning regulations and building code violations.
- Continue to improve ViewPoint with real-time electronic permit tracking program to streamline the permitting and inspection process and allow more efficient code and violation enforcement.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
<b>Number of Permits Issued:</b>			
Building	1,376	1,400	1,400
Electrical	796	800	800
HVAC	537	500	500
Plumbing	538	550	550
Demolition	28	30	30
Total	3,275	3,280	3,280
<b>Building Permits Issued by Category:</b>			
Residential (new)	19	19	19
Non-Residential (new)	7	8	8
Mixed Use (new)	1	3	3
Residential (Rehab)	891	891	891
Non-Residential (Rehab)	412	412	412
Mixed Use (Rehab)	45	45	45
<b>Demolition:</b>			
Residential	5	5	5
Non-Residential	23	23	23
Mix-Use	0	3	3
Revenue from Permits & Fees	\$6,919,569	\$6,000,000	\$6,000,000
Routine Building Inspection	7,158	7,224	7,224
Building & Zoning Code Violations Cited	381	385	385

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
<b>Permit &amp; License:</b>			
Auction	2	2	2
Broker	13	13	13
One Day Food Vendor	14	15	15
Food Vendor	168	170	170
Parking Lot	32	32	32
Peddler	56	60	60
One Day Peddler	60	65	65
Rooming House	44	44	44
Management Itinerant	1	1	1
Excavation	725	730	730
Obstruction	538	540	540
Sidewalk	133	135	135
Sandwich Board	19	19	19
Special Event	9	9	9
Outdoor Seating	24	24	24

**724 ECONOMIC DEVELOPMENT ADMINISTRATION**  
**KELLY MURPHY, AICP, ECONOMIC DEVELOPMENT ADMINISTRATOR**  
**CHURCH STREET, FLOOR 4R & 6**  
**203-946-2366**



**MISSION/OVERVIEW:**

The mission of Economic Development is to enhance New Haven’s economic competitiveness with a high-quality business environment for existing and new businesses, in order to increase the job base and grand list and improve the quality of life throughout the city and its neighborhoods. The department does this in part by administering large and small development projects, coordinating a network of partner organizations, identifying opportunities for growth and by connecting people to economic opportunities. Many City sponsored projects involve substantial capital investment and will result in significant job creation and expansion of the tax base. The department therefore works closely with federal, state, and local agencies, real estate brokers and the private sector to identify incentives in the recruitment and retention of companies to and in New Haven, thereby ensuring the best possible employment opportunities for residents.

**FY 2011-2012 HIGHLIGHTS:**

The Commercial Façade Improvement Program continues to revitalize downtown and the neighborhood commercial districts by giving business owners and business people the opportunity to improve their building facades. Eligible applicants receive City grants to upgrade, repair, or replace a facade which in turn leverages private investment. In calendar year 2011 (thru 11/30/11), the program funded 18 façade projects with grants totaling over \$675K, which supported projects in excess of \$13 per every dollar of City investment.

Economic Development has been instrumental in the continued growth of Downtown New Haven and the Neighborhood Commercial Districts including Whalley Avenue, Grand Avenue, Westville Village, State Street, Cedar Hill and Kimberly Square with the arrival of many new businesses comprised of retail, restaurants, and other major tenants. The repair of several downtown streets

and sidewalks, the rehabilitation of commercial areas, and the cleanup of several commercial neighborhoods has made New Haven a desirable location for area businesses. Department staff is specifically assigned to work with the districts and with emerging initiatives. In 2011, the department participated in West River NRZ and Dixwell Partnership activities.

Several major development projects are in construction or have recently opened and the City is now realizing a healthy amount of spin-off economic activity. For example, the 360 State Street project (which was sponsored by Economic Development and approved by the Board of Aldermen) is now open with 450 of the 500 new units occupied. The ground floor Elm City Market has opened (112 new jobs), has have new retailers in/around the Ninth Square area (Radio Shack, O'Toole's and Apraia Lang Jewelers). 360 State Street is now on the grand list and is making lasting contributions to the City's economic position.

Gateway Community College is scheduled to open the downtown location in September, 2012. The department is actively involved with the project as part of the Macy's/Malley's revitalization plan. With the college in place, there is increasing interest in the New Haven Coliseum site. In 2011, the City selected Live Work Learn Play, a creative urban redevelopment company based in Canada, as the preferred developer of the 4.5-acre site.

At Science Park, the department continues to work closely with the Science Park Development Corporation and Winstanley Enterprises to revitalize the Tract A site by facilitating a \$28 million renovation of this long-vacant historic structure. In Phase 1, HigherOne will move its operations and expand its workforce to approximately 400 employees. As part of the project, the developer voluntarily participated in the City's small construction business program (results shown below) and the department made a commitment to the neighborhood to invest in physical improvements (sidewalks, street trees, safety and traffic calming measures) and to support neighborhood arts through the Winchester Revitalization Arts Project (WRAP). To date, WRAP has coordinated 24 arts workshops as well as two community movie nights, two coffee houses and a celebration event with over 500 local residents participating in arts, cultural and creative activities. The overall investment in Science Park is over many years and has recently included the adaptive re-use of the former USRAC gun factory at 344 Winchester Avenue, a \$20 million renovation and full occupancy of the 25 Science Park facility and the construction of an 1196 space parking garage with street level retail.

With the Economic Development Corporation of New Haven, the department is working on pre-development plans for the Mill River and medical district. Both areas are seen as potential spaces for new job/tax creation by enhancing many of the existing district attributes and infrastructure investments. Furthermore, Economic Development continued work on the River Street Municipal Development Plan, which, when completed, will revitalize this area with new and expanded businesses and extensive public riverfront access. To date, four businesses have opened in the district and over \$4.0 million have been invested in public improvements.

The Small Construction Contractor Development Program enables underutilized construction and construction related firms to overcome a history of disadvantages based on race and gender by providing targeted opportunities and capacity building support for women and minority owned firms. In 2011, the department reports the following:

- 199 small construction contractors registered as of 12/1/11; 52 New Haven / 41 MBEs
- \$76.5 million in total school construction contracts to small contractors (\$10.5 million MBE) since start of program 2002.
- \$18.0 million in non-school construction to small contractors (since the start of the program in 2002)
- \$5.5 million in non-school construction contracts to small minority contractors since start of program
- With the Greater New Haven Loan Fund, launched new small business financing program to assist contractors with bridge financing needs.
- The MBE participation goal is 25% of the construction contracts; in 1999 the MBE participation was 5%, as of November, 2011 the MBE participation for school and non-school construction projects is 15%
- Since 2002, over a thousand small and minority contractors have been assisted in conflict resolution, contract completion, faster payment, better bidding, understanding of bids and expectations

The department conducted a Cultural Affairs strategic plan. As a result, the department was renamed the Department of Arts, Culture and Tourism and, through generous support of the National Endowment for the Arts, launched the Project Storefronts initiative. In addition to the above-mentioned WRAP program, other department highlights include:

- Tree Lighting. The city's annual tree lighting celebration continues to provide its residents with free, safe and family oriented activities as a kick off to the holiday season. In 2011 an estimated 3000 families attended.
- Project Storefronts. The goals of the program are to create visitor destinations in empty spaces, driving new consumers into underutilized retail areas, increasing foot traffic, business and to help promote these spaces to potential long-term tenants which can eventually create jobs and help expand the tax base. In the past year Project Storefronts has supported 19 creative entrepreneurs. Additionally, Project Storefronts has served as a catalyst for enhancing vacant retail locations in downtown. Its current locations are 756 Chapel Street and 100 Crown Street in the Ninth Square. Former locations include 55 Church Street and 71 Orange Street (now leased by The Grove, a former Project Storefronts participant).
- Mayors Community Arts Grant Program. DACT distributed 26 grants ranging from \$500 to \$1,200 to New Haven arts, cultural and volunteer organizations who produce and present a variety of arts and cultural related activities.
- Public Art Inventory. In 2011, DACT inventoried the background & history on almost 300 pieces of public art that are now accessible online via the WESTAF's [publicartarchive.org](http://publicartarchive.org) and [culturenow.org](http://culturenow.org). Additionally, each piece is available to planners and developers as an overlay on the City's GIS mapping system.

#### **FY 2012-2013 GOALS/INITIATIVES:**

- Economic Development will continue to coordinate with the State of Connecticut during construction of the new Gateway Community College located downtown.

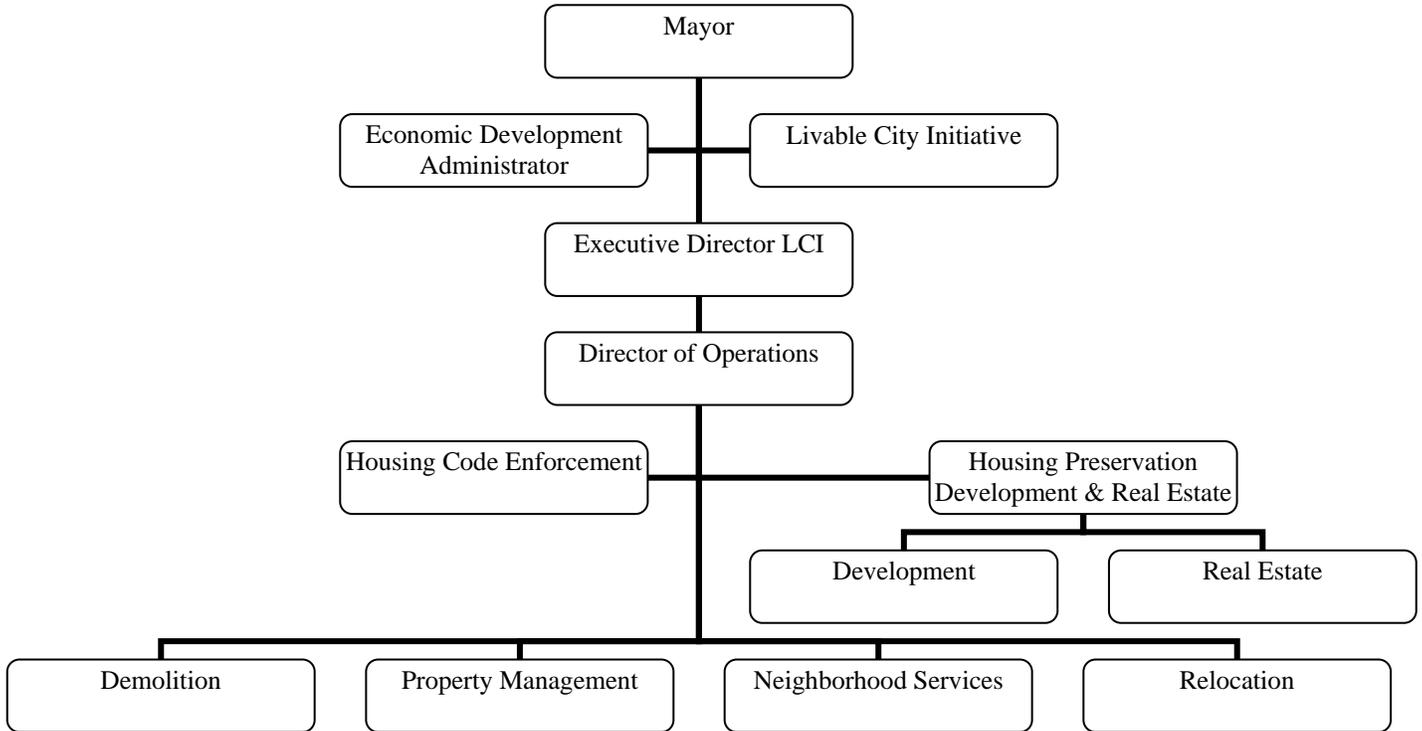
- Economic Development will continue to work with the Knights of Columbus on their development plans on the former Coliseum site from Orange Street to Church Street to help this 700+ person company expand their presence in the City.
- Economic Development will work with City Plan and Transportation, Traffic & Parking to further develop plans to convert the Rte 34 expressway into an urban boulevard creating 10 acres of developable land.
- Economic Development will work with the Economic Development Corporation of New Haven to create a coherent plan for the Medical District including a new street grid, a development strategy/sequence leading to job creation and tax growth.
- With the Dwight Community Development Corporation and surrounding neighborhood, the department will look to finalize the reuse plan for the former Taylor Garage site.
- With the Town Green Special Services District, the department will participate in the district's new prosperity initiative designed to enhance/attract more small businesses and new retail to downtown New Haven.
- Economic Development will work with Science Park Development Corporation to develop Tract A into new office and residential space, creating a premiere live/work community and to enhance workforce opportunities for city residents.
- Economic Development will work with the owners of 205 Church Street to further plans for a new use on this site.
- Economic Development will work collaboratively with the Department of Transportation, Traffic and Parking and the State of Connecticut Department of Transportation to implement the Transit Oriented Development Plan at Union Station.
- Working in conjunction with the City Plan Department, to move forward on the Municipal Development Plan for the Route 34 West corridor and work with the neighborhood to identify infill development opportunities.
- Continue to implement the River Street Municipal Development Plan that will redevelop brownfields into productive use while creating jobs and opening the waterfront to public access. The department is actively recruiting new businesses for the 100 River Street, 46 River Street and 198 River Street locations. Infrastructure work continues as design was completed on the next phase of shoreline stabilization, brownfield remediation and road improvements. The work is estimated at \$1.3 million and is funded by the US EDA (\$650,000) with a local match. The work is anticipated to be completed in summer, 2012.
- To continue the highly successful façade program, provide technical assistance to small businesses and connect entrepreneurs to capital sources.
- To continue to work with neighborhood commercial districts to organize themselves into active merchant associations/BIDs and support business attraction activities.
- To continue the very successful Small Construction Business Development Program.
- To continue to fix sidewalks and roads and provide technical assistance in Neighborhood Commercial Districts in an effort to maintain New Haven as a desirable area for businesses.
- The Arts, Culture and Tourism Department will continue to sponsor festivals, and other arts-related events in Downtown and neighborhoods to draw people into New Haven and make New Haven a desirable place to reside. 2012 focus includes selection of a new department head; completion of the transition to the new department mission; expansion of the highly-successful Project Storefronts initiative and continuation of the Winchester Arts revitalization project.

- In 2012, the department will administer or coordinate work under 11 recently-awarded grants. These include the following:
  - USDOT: \$16.0 million in support of Tiger 2 for the Downtown Crossing project.
  - \$762,000 for feasibility for public transit streetcar.
  - \$670,000 in support of design/construction of new directional signs.
  - DECD: \$2.0 million in support of 10 Wall Street site clean-up and redevelopment.
  - \$3.95 million from DECD in support of Tiger 2 for the Downtown Crossing Project.
  - ConnDOT: \$391,000 in support of Union Station transit-oriented development (also supported by the Regional Plan Association of New York with matching grant).
  - HUD: \$1.0 million in support of Church Street South predevelopment activities.
  - NEA: \$100,000 for Project Storefronts.
  - US EPA: \$1.0 million revolving loan fund.
  - \$200,000 grant in support of the clean up of 10 Wall Street site.
  - US EDA: \$651,000 for infrastructure and cleanup within River Street MDP.

### **PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
Number of neighborhood commercial district improvement projects	18	25	27
Number /entrepreneurs served through technical assistance	150	200	220
Number of registered small and MBE contractors	199	210	215
MBE contractor participation rate	15%	20%	25%
Number of arts, culture and tourism events	20	30	33
Number of project storefront participating businesses	19	25	27

**747 LIVABLE CITY INITIATIVE**  
**ERIK JOHNSON, DIRECTOR**  
**165 CHURCH STREET, 3<sup>rd</sup> FLOOR**  
**203-946-8436**



**MISSION/OVERVIEW:**

The mission of the Livable City Initiative (LCI) is to stabilize and revitalize New Haven’s neighborhoods through blight prevention, demolition of abandoned buildings, housing development projects and public improvements. To succeed in our mission, LCI facilitates the preservation and development of market rate and affordable housing. LCI facilitates and promotes the acquisition and disposition of blighted properties. In addition, LCI ensures for the safety of residents through Housing Code Enforcement, Residential Licensing and the Anti-Blight ordinance.

**FY 2011-2012 HIGHLIGHTS:**

- LCI has continued to work with local non-profit housing organizations including, but not limited to, Mutual Housing, Edgewood Elm Housing, Beulah Land Development Corporation, Habitat for Humanity, Continuum of Care, Columbus House, New Haven Home Recovery and Neighborhood Housing Services.
- The partnerships with the New Haven Housing Authority has provided for the continuation of the implementation of large housing projects to create a healthy, safe housing environment for low/moderate income individuals and families. This includes the completion of Quinnipiac Terrace Phase III, the William T. Rowe Building and Ruoppolo

Manor; the development of Rockview/Brookside Redevelopment, the Wilmot Road Project and the planning of Church Street South.

- Implementation of the Neighborhood Stabilization Program I (NSP) administered by the State of Connecticut Department of Economic and Community Development. LCI has acquired and subsidized the development of foreclosed properties in target neighborhoods throughout the City. HUD has selected the City of New Haven to receive an additional \$1.6 million in Neighborhood Stabilization Program III funding. These funds will be used in target neighborhoods (i.e. Newhallville, Fair Haven, Hill and Dixwell) to leverage already existing investment providing for a deep impact.
- Administration of the Lead Abatement Program in partnership with the Health Department. Funds from US Department of Housing and Urban Development were used to abate 26 units of housing. Currently, LCI is assisting the City's Health Department in requesting additional lead abatement funding for the 2013 fiscal year.
- The City's Foreclosure Registration Ordinance continues to be a model for the State of CT and within the nation. Approximately 85% of the properties have complied with the ordinance. LCI works directly with banks and servicing entities to insure the maintenance of foreclosed and often vacant properties.
- The Energy Efficiency Rehabilitation Assistance Program has provided post homeownership counseling. LCI has counseled 47 households and provided EERAP loans to 23 households with an additional 10 households in the pipeline. The program is funded with HOME and Capital funding. HOME funding enables homeowners with household incomes of 0%-120% AMI to make energy efficient improvements to their property. The Capital funding is used for individuals with incomes between AMI 80%-120% and was expended by November, 2011. A waiting list has been initiated for future funding availability.
- LCI continues to implement the aggressive Housing Code Enforcement, Section 8 inspections and Residential Licensing programs.
- The Housing Enforcement Division of LCI conducted 1,879 of housing code inspections during this period.
- Property Management division cleaned and boarded up 175 of properties and disposed of 450 tons of trash.
- The LCI property division continues to dispose of City owned vacant lots and properties, generating hundred of thousand of dollars for the City's general fund.
- Continued to demolish blighted housing throughout the City to insure public safety.
- The property management program continues to remove graffiti, clean up vacant lots, tow abandoned cars, and many other anti-blight activities to create a more suitable and desirable environment for living.
- The LCI Relocation program continues to provide technical assistance for individuals and families who are displaced from their homes due to hardship. 115 persons have been relocated.

**FY 2012-2013 GOALS / INITIATIVES:**

- LCI will use the resources available to work on its efforts to stabilize our neighborhoods as needs are identified throughout the City.
- To amend the Residential Licensing Program regulations and strengthen the City's Anti-Blight and Property Maintenance ordinance

- To implement a new online tracking outcomes for the City's Housing Code Enforcement and inspection activities. The new system will give City's inspectors the ability to complete inspections on a mobile platform and give residents the ability to submit and track their housing complaints on-line.
- Expand the availability to the City's Downpayment and Energy Efficiency Rehabilitation Assistance Program (EERAP) to persons with incomes between 80% - 120% AMI.
- Attend every community management team meeting and meet directly with residents regarding their concerns.
- Launch "Buy New Haven!" campaign which will seek to leverage City resources to encourage individuals and families to purchase homes in the City.
- Partner with for profit-development entities to preserve and create a new workforce and market rate housing opportunities in Dwight, Hill, Westville, Newhallville and East Rock communities.
- Complete the Housing Study which will project the demand for new market rate and affordable rental and home ownership opportunities in target neighborhoods over the next 10 years. The study will also examine development opportunities in certain Transit Oriented Development (TOD) District in the City.
- The Department will work with non-profit and for-profit developers to insure the completion of the initiatives now underway. Aside its financial support for these endeavors, LCI will actively work with its partners to ensure that programmatic activities are more focused, directed and communicated to their intended beneficiaries.
- The department will continue to support programs such as development, demolition, anti-blight, disposition, homeownership assistance, pre and post counseling, neighborhood beautification activities, housing code enforcement, property management, and all other activities undertaken by our real estate division to keep New Haven a desirable place to reside.
- There are currently several projects in the department's active pipeline, which will expand the workforce and increase affordable and market rate housing opportunities in the City. These projects include partnering with HANH on the redevelopment of Ruoppolo Manor, William T. Rowe, Church Street South, Quinnipiac Terrace Phase II, Brookside, Rockview, East Rock, Westville, Dixwell and Fair Heaven neighborhoods.
- Additional funding from the Neighborhood Stabilization III Program will increase the number of acquisition and rehabilitation of foreclosed properties throughout the target neighborhoods.
- Administer the City's Elderly/Disabled Emergency Repair Program enabling residents to maintain safe and healthy homes, promoting quality and sustainable neighborhoods.
- Enforcing the Anti-Blight, Foreclosure Registration and Housing Code ordinances.
- LCI will continue to be a major partner with Yale Law School and Greater New Haven Community Loan Fund in the ROOF (Real Options Overcome Foreclosure) outreach project.
- Continue to provide property management, clean up and other neighborhood services to New Haven residents.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
<b>The Enforcement of the City's Anti-Blight Ordinance:</b>			
# of Complaints	36	40	40
# of Letters	36	40	40
# of Citations	21	50	50
# of Foreclosures	4	10	10
<b>Outreach and support to proactively address problems in neighborhoods:</b>			
# of Community Meetings Attended	252	250	250
# of Complaints Addressed	1630	1500	1500
# of Vacant Homes Monitored	720	720	720
# of Foreclosed Properties Registered	566	500	500
<b>The care and maintenance of the inventory of properties owned by the City through anti blight and tax foreclosure:</b>			
# of Tons of Trash Removed	336	200	200
# of Properties Maintained	826	175	175
<b>The corrective actions taken to address property maintenance violations on private property including cutting grass, boarding up properties, removing graffiti and addressing other blight issues:</b>			
# of Tons of Trash Removed	168.5	250	150
# of Liens Placed	134	50	50
<b>The demolition of dilapidated private and City owned properties:</b>			
# of Structures to be Demolished	24	10	10
# of Properties Demolished	15	4	4
Total available funding	80,000	70,000	70,000
Number of Liens Placed	12	5	5
<b>The disposition of surplus City Properties:</b>			
# of Properties Available for Sale	210	2040	240
# of Properties Sold	36	35	35
<b>Relocation of displaced individuals in accordance with the state and federal relocation laws and regulations, as applicable:</b>			
# of Properties Condemned	33	30	30
# of Persons Temporarily Relocated	111	70	55
# of Persons Permanently Relocated	101	45	45
# of Liens placed	9	10	5

<b>Performance Indicators</b>	<b>Actual FY2010-2011</b>	<b>Projected FY 2011-2012</b>	<b>Goal FY 2012-2013</b>
<b>The development of affordable housing:</b>			
# of For-Profit Community Partners	2	3	2
# of Not-For-Profit Community Partners	25	17	11
# of Projects in Development	35	30	20
# of Units in Development	443	300	100
# of Rental Units Completed	59	260	100
# of Homeownership Units Completed	41	40	40
City / Non City Investment Ratio	1:15	1:11	1:20
<b>The execution of low interest and forgivable loans to residential homeowners:</b>			
# of Individuals Completing Post Purchase/Homeownership/ Counseling	432	300	325
# of Down payment Loans	23	20	30
# of ERAP (Energy Improvement) Loans	10	30	30
# of Elderly / Disabled Emergency Repair Loans	14	20	20
Total Local \$\$	0	600,000	0
Total Federal \$\$	600,000	900,000	375,000
<b>The enforcement of the City's housing and zoning Code:</b>			
# of Complaints	1879	1700	1700
# of Cases Resolved	1232	1445	1445
<b>The inspection and certification of code compliance of City's rental units:</b>			
#Units Inspected	4500	4100	5000

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# Section Break

# Section Break

## 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 Aldermen 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 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 Aldermen as part of the annual budget submission. After a public hearing, the Board of Aldermen 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 four primary sources: the City's general obligation bonds/notes, State grants and Federal grants.

In compliance with the requirements listed in the City ordinances and charter, the Fiscal Year 2012-13 Capital Projects budget consists of the following:

- 1) FY 2012-13 Capital Projects Narratives which provide a description of the approved projects to commence in FY 2012-13.
- 2) 2012-13 Capital Budget request and 2013-2017 Capital Improvement Program. The 2012-13 Capital Budget request is the first year of the 2013-2017 Capital Improvement Program. Years 13-14 through 16-17 of the Capital Improvement Program represent planned budgetary authorizations only. Annually the five-year improvement program is revised and the Board of Aldermen appropriates the first year of the program as the City's Capital Budget.
- 3) Appropriating Ordinance #3 comprised of Sections I, II, III, IV and V. Section I is the issuance of twenty year debt, Section II is the issuance of ten year debt, Section III is the issuance of five year debt, Section IV is for funding sources other than city bonds and Section V is for re-funding Bonds.
- 4) Appropriating Ordinance #4 appropriates and authorizes school construction projects. An explanation of the new and old state school construction programs and accompanying cash flow plan. Accompanying this ordinance is a section on prior fiscal year appropriations with adjusting amendments for school construction. These amendments are necessary due to the adjustment of state reimbursement levels.
- 5) Appropriating Ordinance #5 an ordinance authorizing issuance of general obligation bonds, fiscal year 2013 to finance judgments paid from the City's Self Insurance Fund
- 6) Statement of Debt Limitation as of June 30, 2011 the City's annual audit prepared by McGladrey - 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

### **7) Policy Amendment:**

The Capital projects numbers 1309 - Pavement Management & Infrastructure; 1316- Street Trees; 1335 - Sidewalk Re-Construction and any general fund allocations for Streets, Sidewalks or Trees, unless already approved by the Board of Aldermen, are not to have funding utilized or encumbered until the Board of Aldermen has established a policy for approving the projects that these funds will be used for.

# FY 2012-13 Capital Project Narratives

## FIRE SERVICE:

### **1301 Apparatus Replacement & Rehabilitation \$1,100,000 City**

Replace and rehabilitate fire apparatus and vehicle fleet.

### **1303 Information Technology \$90,000 City**

Funds will be used to update current and acquire new IT software and hardware.

### **1304 Fire Fighter Protective Equipment \$300,000 City**

Funds will be used to purchase and replace firefighter and protective equipment.

### **1305 Rescue and Safety Equipment \$70,000 City**

Funds will be used to replace and repair firefighter safety equipment.

### **1306 Emergency Medical Equipment \$150,000 City**

Acquire, replace and repair emergency medical equipment.

## PUBLIC WORKS:

### **1307 Rolling Stock \$700,000 City**

Funds will be used to continue to upgrade, refurbish and replace rolling stock.

### **1308 Bridge Upgrades \$150,000 City**

Funds will be used to upgrade, rehabilitate and renovate operating systems on the city's moveable and stationary bridges as necessary. Funds will also be used to rehabilitate bridge houses, motors, and electrical systems. Electrical, mechanical and structural engineering services may be engaged.

### **1309 Pavement Management & Infrastructure \$1,673,106 State**

Funds will be used to continue to manage a citywide pavement management program including milling, curb replacement, resurfacing, crack sealing/reduction, manhole and catch basin adjustments and other paving related services. Funds will also be used for building construction other than schools including renovation, repair, code compliance, energy conservation, flood control projects or renovation of solid waste management facilities.

### **1310 Refuse and Recycling Waste Stream Collection Improvement \$50,000 City**

Funds will be used to purchase, upgrade, or rehabilitate refuse and/or recycling collection equipment. Lifters, roll off containers for containerization of recyclables and non hazards, tarps and environmental consulting services. Additional purchases of 45 and 96 gallon containers.

## FINANCE:

### **1311 Self Insurance Re-Financing \$6,000,000 City**

Funds will be used to finance a portion of the judgments, compromised or settled claims, awards or sums payable from the city's self insurance fund. The remainder will be financed over the next three years (FY 2014-2015).

## PARKS:

### **1312 General Park Improvements \$320,000 City**

Funds will be used for renovation, repair and emergency upgrades to parks, playgrounds and park facilities.

### **1313 Rolling Stock \$265,000 City**

Funds will be used to upgrade and replace parks department rolling stock.

**1314 Infrastructure Improvements \$100,000 City**

Funds will be used to repair and enhance park infrastructures.

**1315 Athletic Field Lighting \$375,000 City**

Funds will be used to replace and enhance the sports and security lighting at East Shore Park and other park facilities.

**1316 Street Trees\* \$ 510,000 City**

Funds will be used to plant, prune and remove trees throughout the City.

\* Includes additional \$160,000 approved by the BOA after original budget adopted on May 29, 2012

**1317 Roof Renovations \$100,000 City**

Funds will be used to replace and repair existing roof structures throughout the Park system.

**1318 Playground Initiative \$200,000 City**

Funds will be used to continue to improve and enhance city playgrounds and play areas.

**1319 East Rock Workshop \$50,000 City**

Funds will be used to continue renovations to the buildings and grounds utilized by the department's maintenance division.

**1320 Erosion Control Citywide \$300,000 City**

Funds will be used to continue to abate and prevent erosion in parks bounded by water.

**1321 Monument Restoration \$60,000 City**

Funds will be used to restore the monument in Defender Square and other monuments as needed.

**LIBRARY:**

**1325 Ives Centennial Improvements \$1,127,073, \$808,549 City, \$318,524 State**

This Ives Main Library is 100 years old. To preserve and prolong the life of the structure the following measures are proposed with funds being allocated as follows: carpet replacement in designated areas, lighting replacements for energy conservation, marble stabilization at the exterior and interior of the building, sound attenuation measures to make public areas less noisy, renovation of operational areas including, but not limited to circulation, reference, technical services, local history, children's floor, basement and mechanical spaces and systems, ADA-mandated requirements, and building envelope components, i.e. ka;-wall, cast stone coping, masonry paring and flashing.

**1326 Library Improvements \$200,000 City**

Funds will be used for the upgrade and replacement of flooring, plumbing, electrical, hvac, sidewalks, facades, painting, carpentry, heavy equipment, furniture upgrades, maintenance of security and life safety systems, permanent landscaping improvements roofs, windows and other major infrastructure enhancements where deemed necessary throughout the grounds and buildings in the system. These funds will also be used for engineering and architectural services where needed and possible purchase of rolling stock.

**1327 Technology & Communications \$200,000 City**

These funds are used to finance the Libraries computer replacement program for the public and staff. And is it is also used to expand the network throughout the system to provide more service to the public at large. Funds will also be used for acquisition of a new phone system website design and new online patron's operating system (opac). Funds will also be used for IT related services and communications.

## **POLICE:**

### **1329 Rolling Stock \$300,000 City**

Funds will be used to continue purchasing Police vehicles to replace older ones and including equipment/accessories needed to outfit the vehicles.

### **1330 Radios \$200,000 City**

Funds will continue to be used to replace older radios and for any other related communication equipment/supplies.

### **1331 Body Armor \$100,000 City**

Funding will provide for cyclical replacement of body armor vests for Police Officers and new cadets.

### **1332 Computers \$240,000 City**

Funds will be used for a replacement program of all our computers and related items. Funds may also be used to replace computers and technology at our new Wintergreen facility.

### **1333 Weapons \$50,000 City**

Funds will be used to purchase Police service weapons and any other related equipment for Police Officers.

## **ENGINEERING:**

### **1334 Complete Street Construction \$1,443,200, \$500,000 City, \$87,500 State, \$855,700 Federal**

Funds include the design or construction of selected roads needing major reconstruction to improve the life and function of the road for all users. Projects will include design of Quinnipiac Avenue Phase III and IV. Ramsdell and Howard Avenue. Funds will also be used for Traffic Calming measures.

### **1335 Sidewalk Reconstruction \$1,400,000 City**

Work consists of designing, repairing or replacing sidewalks with the City.

### **1336 Bridges \$4,000,000, \$1,600,000 City, \$2,400,000 Federal**

Funds will be used to cover design and construction of several bridges including repairs necessary to eliminate safety concerns.

### **1337 Street Lights \$225,000 City**

Funds will be used to replace street light fixtures and poles as needed and for any other related street lighting services.

### **1338 Facility Repair \$1,260,000, \$1,100,000 City, \$160,000 State**

These costs are expected to cover major repairs to all facilities not including the Government Center (165 Church Street and 200 Orange Street).

### **1339 Government Center \$150,000 City**

Funds will be used ongoing major repairs and renovations to 200 Orange Street (Hall of Records) and 165 Church Street (City Hall).

### **1340 General Storm \$150,000 City**

Funds will be used to design and repair to the existing storm system including seawalls, manholes, pipe distribution and catch basins

### **1341 Flood and Erosion \$605,000, \$125,000 City, \$480,000 Federal**

Funds will be used to resolve various flooding issues that exist throughout the city. Some of these projects include dealing with Morris Causeway, Union Street, Middletown Avenue, Criscuolo Park, Brewery Square and West River flooding and erosion issues.

### **1385 Pre-Capital Feasibility Study Youth Center \$200,000 City**

Funds will be used for a pre-capital feasibility study for citywide youth center.

**OFFICE OF TECHNOLOGY:**

**1343 Computer Hardware, Software and Info. Systems \$900,000 City**

Funds will be used to purchase hardware and software for computer upgrades throughout the city, including but not limited to technical support when needed.

**TRAFFIC AND PARKING:**

**1345 Traffic Control Signals \$ 125,000 City**

Funds will be used for the installation, repair and replacement of traffic control signals, traffic incident management, and related management systems. Funds will also be used for related pedestrian safety/bike safety and control systems. These funds will also include other improvements to the system as they become necessary.

**1346 Meters \$ 300,000 City**

Funds will be used for repair and replacement of parking meters and meter collection equipment citywide.

**1347 Signs and Pavement Markings \$ 125,000 City**

Funds will be used for the installation, repair, maintenance and replacement of traffic control signs, pavement markings and related traffic safety programs.

**1348 Transportation Enhancements \$ 130,000 City**

Funds will be used for ongoing transportation investments including new construction/renovation of bus shelters, transit, bicycle, pedestrian and streetscape/signal improvements.

**1349 Planning & Engineering Services \$ 150,000 City**

Funds will be used for planning and engineering services for traffic signals and other traffic control matters.

**1350 Communications \$ 50,000 City**

Funds will be used to improve the department's communications and work order processing system.

**1351 Rolling Stock \$ 175,000 City**

Funds will be use to purchase rolling stock for general department use.

**CITY PLAN:**

**1352 Route 34 East: \$100,000 City**

Funds to be used to develop feasible alternatives for conversion of Route 34 east of the Air Rights garage and west of the bridge over the railroad tracks to an urban boulevard.

**P154 Farmington Canal Greenway : \$230,000 City**

Funds will be used to continue to design and construct the New Haven portion of the Farmington Canal Greenway which extends from the Hamden/New Haven town line to the New Haven Harbor at Long Wharf.

**1353 On-Call Planning and Engineering: \$100,000 City**

Funds will be used for preliminary planning and design of development projects throughout the city.

**1354 Coastal Area Improvements: \$75,000 City**

Funds will be used for planning and development of improvements within the city's coastal areas.

**OBIE:**

**1355 Demolition \$250,000 City**

Funds will be used for the demolition of structurally unsafe and outmoded housing and any other costs related to this effort. These funds are also used for emergency demolitions as needed.

## **LIVABLE CITY INITIATIVE:**

### **1356 Acquisition \$460,000 City**

Funds will be used to acquire vacant and blighted buildings or vacant land through eminent domain, tax foreclosure, or other means available to the city. Funds will also be used for any costs related to this activity, including but not limited to title searches, appraisals, engineering and architectural services, site remediation, site preparation, administrative costs, inspection services and loan services. These funds will also be used to leverage state and federal funds.

### **1357 Residential Rehabilitation \$390,000 City**

Funds will be used to support residential rehabilitation activities throughout the City including new construction.

### **1358 Property Management \$100,000 City**

Funds will be used for maintenance of privately owned and city owned properties to ameliorate the blighting trends of illegal dumping of trash debris, properties open to trespass, graffiti and litter, vehicle abandonment removal, and neighborhood cleanup efforts throughout the city. This will also include neighborhood rehabilitation. Funds may also be used for purchase and rehabilitation of heavy equipment and rolling stock that will be utilized by the property management staff.

### **1359 Neighborhood Public Improvement \$50,000 City**

Funds will be used to enhance neighborhoods via public improvements and anti-blight programs, and any related costs of this effort, including but not limited to administration, inspection services, loan services, community gardens, and facility improvements.

### **1360 Housing Assistance \$200,000 City**

Funds will be used to further housing preservation, stabilization and promote healthy/safe housing conditions. Including but not limited to the ability to correct unsafe housing conditions which pose an imminent danger to health and safety of its occupants.

### **1361 Downpayment Closing Cost Assistance \$500,000 City**

Funds will be used to provide downpayment and closing cost assistance to city residents who qualify. These funds will compliment the program already in place that is strictly funded by HOME. The end result will stabilize the city's neighborhoods by promoting home ownership. Funding for residents with incomes between 80 to 120% of the median income who are ineligible to receive other federal funding for this purpose.

### **1362 Energy Efficiency Rehabilitation Assistance Program \$550,000 City**

These funds will be used to give financial assistance to fund energy efficiency home improvements for the purpose reducing utility expenses and to provide of providing safe, decent and energy efficient living conditions to city residents. Funding for residents with incomes between 80 to 120% of the median income who are ineligible to receive other federal funding for this purpose.

## **ECONOMIC DEVELOPMENT:**

### **1363 Land & Building Bank \$500,000 City**

Funds will be used for planning, site acquisition, relocation, property management, and physical development of commercial and industrial properties throughout the city, including but not limited to, title searches, appraisals, legal, engineering, marketing and architectural services, site remediation, site preparation, and administrative costs and to support agreements as well as partnerships with the Economic Development Corporation of New Haven.

### **1364 Commercial Industrial Site Development \$750,000 City**

Funds will be used for commercial and industrial site development, including but not limited to title searches, appraisals, engineering and architectural services, acquisition when needed, administrative costs, marketing and legal services, other costs and to support agreements as well as partnerships with the Economic Development Corporation of New Haven.

**1365 Facades \$280,000 City**

Funds will be used to provide funding for eligible facade improvements which include, but are not limited to doors, windows, signage, lighting, landscaping, and security items. This grant applies to the city's neighborhoods and commercial districts.

**1366 Neighborhood Commercial Public Improvements \$420,000 City**

Funds will be used for public improvements in Neighborhood Commercial Revitalization areas, Neighborhood Improvement areas, and the Downtown District including but not limited to sidewalks, curbs, parking facilities, street trees, lighting, and other improvements designed to enhance the public space, including repair and replacement of older improvements, and for administrative, legal and consulting services necessary to implement this program.

**1367 Pre-Capital Feasibility \$25,000 City**

Funds will be used to determine the feasibility of potential economic and community development projects throughout the city and related changes.

**1368 West Rock Redevelopment\William T. Rowe \$3,000,000 City**

Funds will be used to meet the City's financial obligations to our partnership with the Housing Authority on the West Rock Redevelopment Project.

**1369 100 College Street\Tiger Grant Match \$1,500,000 City**

Funds to be used to supplement existing Tiger 2 budget for ongoing infrastructure improvements in the Route 34 corridor.

**AIRPORT:**

**1370 Airport General Improvements \$1,666,743: \$483,993 City, \$42,750 State, \$1,140,000 Federal**

Funds will be used for general airport improvements to comply with FAA certification requirements. Projects include airfield painting and crack sealing, security improvements, crack sealing equipment, parking lot control equipment, paving, rolling stock, air rescue/firefighting equipment, carpeting in passenger terminal, and other improvements necessary to maintain FAA certification and enhance passenger usage. Funds will be used for the local share of Federal Aviation Administration grants. Funds may also be used for other airport equipment and physical improvements as needed.

**EDUCATION:**

**1371 General Improvements \$1,300,000 City**

Funds will be used for, but not limited to an ongoing program of upgrades and replacement of classroom doors, outlets, ceiling tiles, plumbing fixtures, wall board/sheetrock, light fixtures, roof replacement, draining and flashing and other structural improvements to school buildings.

**1372 Life Safety Improvements \$400,000 City**

Funds will be used for any life safety issues within the school district buildings and grounds.

**1373 HVAC Systems \$675,000 City**

Funds will be used for the replacement and enhancement of HVAC related system(s) and components in school facilities. It will also be used for enhancements to the existing systems.

**1374 Energy Performance Enhancements \$400,000 City**

Funds will be used to upgrade the current operating systems for improved functioning that will keep up with state of the art Energy Star requirements.

**1375 Computers \$900,000 City**

Funds will be used to complete numerous Information Technology objectives throughout the NHPS environment.

**1376 Custodial Equipment \$150,000 City**

Funds will be used to upgrade and replace pieces of heavy custodial equipment to be used in various schools throughout the district.

**1377 Interior and Exterior Painting \$200,000 City**

Funds will be used for an ongoing program of interior and exterior painting at various school buildings.

**1378 Asbestos\Environmental Management \$150,000 City**

Funds will be used for an ongoing program of asbestos abatement and indoor air quality management, PCB in floor tile pipe wrapping, roof insulation, interior air quality, mercury control, boiler re-insulation and related piping, lead paint and laboratory work. In addition, these funds will be used for all environmental conditions such as lead abatement, mold abatement and any environmental impact issues.

**1379 Rolling Stock \$100,000 City**

Funds will be used to upgrade and replace vehicles for various divisions within education.

**1380 School Accreditation \$50,000 City**

Funds will be used for all school accreditation issues, including but not limited to building upgrades, and furniture purchases and other materials needed to maintain accreditation standards.

**1381 Floor Tile and Accessories \$75,000City**

Funds will be used to replace worn or missing floor tiles, base molding, stair treads and carpets throughout the school district. In addition, as asbestos floor tile is in need of replacement, these funds will support these projects.

**1382 Cafeteria Program and Equipment \$30,000City**

Funds will be used to purchase equipment designed to enhance the core mission of the Food program and to comply with all applicable laws and regulations.

**1383 Professional Services \$60,000 City**

Funds will be used to provide technical services, plans and specifications prepared by architects and engineers, and other professionals including but not limited to boiler replacement, air conditioning, lighting installation. Funds will also be used for the services of a chemical hygiene and OSHA consultant for the district.

**1384 Paving Fencing & Site Improvements \$40,000 City**

Funds will be used to enhance the surrounding school property such as walkways, roadways, fences, curbing, lawns, and parking lots.

**CAPITAL PROJECT NARRATIVES FOR SCHOOL CONSTRUCTION**

**I903 West Hills\Conte \$21,750,000: \$21,750,000,\$5,500,842 City \$16,249,158 State**

Reduction in City Share due to the State’s acceptance of the Renovate-Like-New application, making a significant amount of renovation costs eligible for reimbursement. As a result there is a reduction in the city share of \$952,262 and an increase in the state share by the same amount.

**E926 John Daniels \$44,905,186: \$11,843,024 City, \$33,062,162 State**

Reduction in City Share based on final audit documentation filings with the state. As a result we are decreasing the city share by \$105,185 and increasing state share by the same amount.

**I900 Arts Magnet \$29,550,000: \$3,969,066 City, \$25,580,934 State**

Based on Final Audit calculations we have to decrease city share by \$1,517,214 and increase the state share by the same amount.

**H901 Wilbur Cross \$53,824,267: \$13,798,183 City, \$40,026,084 State**

Reduction in overall cost due to the project finishing below the approved budget. Increase in City Share was due to the increased costs associated with the outdoor athletic field and the natatorium that were reported on the state filing. These costs are reimbursed at 50% of the normal rate. As a result there is a reduction in the state share by \$863,127 and an increase to the city share by \$831,364.

**I909 Fair Haven (K-8) \$55,592,661: \$19,390,797 City, \$36,201,864 State**

Reduction in overall cost due to the project finishing below the approved budget. Reduction to City Share based on Final Audit calculations. As a result we are decreasing the city share by \$839,441 and increasing state share by \$656,102.

**I911 John Martinez \$38,037,962: \$12,246,736 City, \$25,791,226 State**

Reduction in overall cost due to the project finishing below the approved budget. As a result there is a reduction in city share by \$512,038.

**0298 Jackie Robinson \$36,727,578: \$3,234,791 City, \$33,492,787 State**

Reduction in overall cost due to the project finishing below the approved budget. Increase in City Share was due to EMCOR energy upgrade costs and ineligible change orders based on the state filings. As a result there will be a decrease to the state share of \$578,178 and an increase in the city share of \$565,250.

**0299 Truman \$31,312,670: \$10,946,927 City, \$20,365,743 State**

Reduction in overall cost due to the project finishing below the approved budget. Increase in City Share was due to FCAF (bonding interest) costs, which are ineligible for reimbursement. As a result we are decreasing state share by \$690,487 and increasing city share by \$584,834.

**E904Celentano \$32,509,014: \$8,585,505 City, \$23,923,509 State**

Reduction in overall cost due to the project finishing below the approved budget. As a result the state portion of the project will be increased by \$26,574 and the city portion will be decreased by \$667,560,

**E900 Barnard \$42,800,000: \$4,667,957 City, \$38,132,043 State**

Increase in City Share based on Final Audit calculations. As a result there will be an increase in the city share of \$1,876,242 and a decrease in the state share by an equal amount.

**I910 Troup \$51,419,984: \$17,560,329 City, \$33,859,655 State**

Reduction in overall cost due to the project finishing below the approved budget. Reduction in City Share was due to a notwithstanding authorized by the State Legislature which made a significant amount of renovation costs eligible for reimbursement. As a result there will be a reduction to the city share by \$4,334,032 and an increase to the state share of \$3,884,345.

**E901 Beecher \$40,050,000: \$11,242,806 City, \$28,807,194 State**

Increase in City Share due to offsite work performed on the Swing Space which was deemed ineligible for reimbursement. As a result there is an increase to the city share of \$692,148 and a decrease in the state share by the same amount.

**E906 Clinton \$37,151,363, \$10,769,867 City, \$26,381,496 State**

Reduction in overall cost due to project finishing below the approved budget. Increase in City Share was due to an enrollment penalty assessed during the final audit. As a result there is a decrease in the state share of \$2,449,299 and an increase in city share of \$2,285,662.

**E915 Hooker Renov. \$15,553,215, \$5,553,832 City, \$9,999,383 State**

Reduction in overall cost due to project finishing below the approved budget. As a result there is a reduction in state share of \$153,733 and an increase in city share of \$28,059.

**0494 Satellite Kitchen \$7,660,000, \$1,595,694 City, \$6,064,306 State**

Increase in City Share due to ineligible re-work and replacement equipment. As a result there will be a decrease in state share of \$81,631 and an increase in city share of by an equal amount.

**H908 Pardee Greenhouse \$3,475,000, \$800,000 City, \$2,675,000 State**

Reduction in City Share based on Final Audit calculations. As a result there will be an increase of \$61,102 in the state share and a decrease in the city share by an equal amount.

**E907 Columbus \$39,000,000, \$9,545,830 City, \$29,454,170 State**

Reduction in City Share due to pre-audit calculations being less than the previous estimates. As a result there is a reduction in the city share of \$513,280 and an increase in the state share by an equal amount.

**E912 Helene Grant Roof \$1,088,987, \$243,699 City, \$845,288 State**

Reduction in City Share based on Final Audit calculations. As a result there is a reduction in city share by \$46,207 and decrease in state share by \$18,860.

**E920 Hallock Ave.-Micro-Society \$1,006,462, \$255,667 City, \$750,795 State**

Reduction in City Share based on Final Audit calculations. As a result there is a reduction of city share by \$24,500 and a reduction of state share by \$99,160.

**H900 Cooperative Arts \$70,000,000, \$5,595,092 City, \$64,404,908 State**

Increase in City Share based on state filing. As result the city share will increase by \$1,017,933 and the state share will decrease by the same equal amount.

**E929 Hooker (NEW) \$36,500,000, \$12,939,277 City, \$23,560,723 State**

Increase in City Share due to change orders submitted to the State that were deemed ineligible for reimbursement. As a result there is a decrease of \$289,836 on the state side and an increase in the city share by an equal amount.

**I905 Sheriden \$47,500,000, \$967,018 City, \$46,532,982 State**

Increase in City Share due to change orders submitted to the State that were deemed ineligible for reimbursement. As a result there is a decrease in state share of \$25,536 and an increase on the city share by an equal amount.

**E902 Bishop Woods \$38,000,000, \$8,564,854 City, \$29,435,146 State**

Increase in City Share due to change orders submitted to the State that were deemed ineligible for reimbursement. As a result there is a decrease in state share of \$190,259 and an increase in the city.

**H909 Metro Business \$42,700,000, \$3,075,670 City, \$39,624,330 State**

Reduction in City Share due to pre-audit calculations being less than the previous estimates. As a result there is an increase of \$971,012 in the state share and a decrease in the city share by an equal amount.

**I901 Roberto Clemente \$43,000,000, \$10,279,183 City, \$32,720,817 State**

Increase in City Share due to change orders submitted to the State that were deemed ineligible for reimbursement. As a result there is a reduction of \$526,892 in the state share and an increase in the city share by an equal amount.

**E908 Davis \$48,101,655, \$10,905,432 City, \$37,196,223 State**

Increase in City Share due to additional FCAF (bonding interest) costs, which are ineligible for reimbursement. As a result it is a decrease in state share by \$2,927,017 and an increase in the city share by an equal amount.

**E914 Hill Central \$43,200,000, \$11,299,951 City, \$31,900,049 State**

Reduction in overall cost due to trade bids being below the approved budget. As a result there is a decrease in the state share by \$2,125,908 and a decrease in city share by \$374,092.

**K801 East Rock \$49,000,000, \$11,490,503 City, \$37,509,497 State**

Increase in overall cost due to trade bids being higher than original budget estimates. As a result there is an increase in the state share of \$4,718,018 and a decrease of \$718,018 in the city share.

**E925 ESUMS \$65,500,000, \$5,216,500 City, \$60,283,500 State**

Increase in City Share due to additional FCAF (bonding interest) costs, which are ineligible for reimbursement. As a result there will be an increase in the city share of \$950,000 and decrease in the state share by an equal amount.

**New-H911 New Haven Academy \$40,000,000, \$10,400,000 City, \$29,600,000 State**

The existing New Haven Academy building on Orange Street will be renovated like new.

**NOT APPROVED - H904 Hyde at Hillhouse with Bowen Field**

**New- H912 Helene Grant \$43,000,000, \$14,800,000 City, \$28,200,000 State**

The existing Helene Grant building will be demolished and a new building will be constructed. This building will house the pre-K populations of four existing school locations: Helene Grant, the Early Learning Center at 495 Blake Street, Zigler Head Start and Dwight Head Start. The new Grant will also house the Central Office Admissions space currently at 54 Meadow St.

# APPROPRIATING ORDINANCE #3, AN ORDINANCE AUTHORIZING ISSUANCE OF GENERAL OBLIGATION BONDS, FISCAL YEAR 2013

## SECTION I: TWENTY-YEAR BONDS

ORDAINED by the New Haven Board of Aldermen, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) **\$14,637,542** General Obligation Bonds No. 13 ("the Bonds") shall be issued in one or more series for the following public improvements, and the avails thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

<b>1308 Bridge Upgrades</b>	<b>\$150,000</b>
<b>1312 General Park Improvements</b>	<b>320,000</b>
<b>1314 Infrastructure Improvements</b>	<b>100,000</b>
<b>1315 Athletic Field Lighting</b>	<b>375,000</b>
<b>1316 Street Trees</b>	<b>510,000</b>
<b>1317 Roof Renovations</b>	<b>100,000</b>
<b>1319 East Rock Workshop</b>	<b>50,000</b>
<b>1320 Erosion Control Citywide</b>	<b>300,000</b>
<b>1321 Monument Restoration</b>	<b>60,000</b>
<b>1325 Ives Centennial Improvements</b>	<b>808,549</b>
<b>1326 Library Improvements</b>	<b>200,000</b>
<b>1334 Complete Street Construction</b>	<b>500,000</b>
<b>1335 Sidewalk Replacement</b>	<b>1,400,000</b>
<b>1336 Bridges</b>	<b>1,600,000</b>
<b>1340 General Storm</b>	<b>150,000</b>
<b>1341 Flood and Erosion</b>	<b>125,000</b>
<b>1352 Route 34 East</b>	<b>100,000</b>
<b>P154 Farmington Canal Greenway</b>	<b>230,000</b>
<b>1354 Coastal Area Improvements</b>	<b>75,000</b>
<b>1355 Demolition</b>	<b>250,000</b>
<b>1356 Acquisition</b>	<b>460,000</b>
<b>1363 Land &amp; Building Bank</b>	<b>500,000</b>
<b>1364 Commercial Industrial Site Development</b>	<b>750,000</b>
<b>1365 Facades</b>	<b>280,000</b>
<b>1366 Neighborhood Commercial Public Improvements</b>	<b>420,000</b>
<b>1368 West Rock Redevelopment\William T. Rowe</b>	<b>3,000,000</b>
<b>1369 100 College Street\Tiger Grant Match</b>	<b>1,500,000</b>
<b>1370 Airport General Improvements</b>	<b><u>483,993</u></b>
<b>Total Section I</b>	<b>\$14,797,542</b>

(b) The Bonds of each series shall mature not later than the twentieth 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. They 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 the State of Connecticut, as amended, provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City's share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer, and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the General Statutes of the State of Connecticut, as amended, 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 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 anytime 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 in a timely manner 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.

**SECTION II: TEN-YEAR BONDS**

BE IT FURTHER ORDAINED by the New Haven Board of Aldermen, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) **\$9,100,000** General Obligation Bonds No. 13 ("the Bonds") shall be issued in one or more series for the following public improvements, and the avails thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

<b>1301 Apparatus Replacement &amp; Rehabilitation</b>	<b>\$1,100,000</b>
<b>1307 Rolling Stock</b>	<b>700,000</b>
<b>1310 Refuse and Recycling Waste Stream Collection Improvement</b>	<b>50,000</b>
<b>1313 Rolling Stock</b>	<b>265,000</b>
<b>1318 Playground Initiative</b>	<b>200,000</b>
<b>1327 Technology &amp; Communications</b>	<b>200,000</b>
<b>1329 Rolling Stock</b>	<b>300,000</b>
<b>1333 Weapons</b>	<b>50,000</b>
<b>1337 Street Lights</b>	<b>225,000</b>
<b>1338 Facility Renovations</b>	<b>1,100,000</b>
<b>1339 Government Center</b>	<b>150,000</b>
<b>1345 Traffic Control Signals</b>	<b>125,000</b>
<b>1348 Transportation Enhancements</b>	<b>130,000</b>
<b>1351 Rolling Stocks</b>	<b>175,000</b>
<b>1357 Residential Rehabilitation</b>	<b>390,000</b>
<b>1362 Energy Efficiency</b>	<b>550,000</b>
<b>1371 General Improvements</b>	<b>1,300,000</b>
<b>1372 Life Safety Improvements</b>	<b>400,000</b>
<b>1373 HVAC Systems</b>	<b>675,000</b>
<b>1374 Energy Performance Enhancements</b>	<b>400,000</b>
<b>1377 Interior and Exterior Painting</b>	<b>200,000</b>
<b>1378 Asbestos\Environmental</b>	<b>150,000</b>
<b>1379 Rolling Stock</b>	<b>100,000</b>
<b>1380 School Accreditation</b>	<b>50,000</b>
<b>1381 Floor Tile and Accessories</b>	<b>75,000</b>
<b>1384 Paving Fencing &amp; Site Improvements</b>	<b>40,000</b>
<b>Total Section II</b>	<b>\$9,100,000</b>

(b) The Bonds of each series shall mature not later than the tenth year after their date, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer, and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. They 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 the State of Connecticut, as amended, provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City's share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer, and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the General Statutes of the State of Connecticut, as amended, 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 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 anytime 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 in a timely manner 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.

**SECTION III: FIVE-YEAR BONDS**

BE IT FURTHER ORDAINED by the New Haven Board of Aldermen, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) **\$5,990,000** General Obligation Bonds No. 13 ("the Bonds") shall be issued in one or more series for the following public improvements, and the avails thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

<b>1303 Information Technology</b>	<b>\$90,000</b>
<b>1304 Fire Fighter Protective Equipment</b>	<b>300,000</b>
<b>1305 Rescue and Safety Equipment</b>	<b>70,000</b>
<b>1306 Emergency Medical Equipment</b>	<b>150,000</b>
<b>1330 Radios</b>	<b>200,000</b>
<b>1331 Body Armor</b>	<b>100,000</b>
<b>1332 Computers</b>	<b>240,000</b>
<b>1343 Computer Hardware, Software, and Info. Systems</b>	<b>900,000</b>
<b>1346 Meters</b>	<b>300,000</b>
<b>1347 Signs and Pavement Markings</b>	<b>125,000</b>
<b>1349 Planning and Engineering Services</b>	<b>150,000</b>
<b>1350 Communications</b>	<b>50,000</b>
<b>1353 On-Call Planning and Engineering</b>	<b>100,000</b>
<b>1358 Property Management</b>	<b>100,000</b>
<b>1359 Neighborhood Public Improvement</b>	<b>50,000</b>
<b>1360 Housing Assistance</b>	<b>200,000</b>
<b>1361 Downpayment Closing Cost Assistance</b>	<b>500,000</b>
<b>1367 Pre-Capital Feasibility</b>	<b>25,000</b>
<b>1375 Computers</b>	<b>900,000</b>
<b>1376 Custodial Equipment</b>	<b>150,000</b>
<b>1382 Cafeteria Program and Equipment</b>	<b>30,000</b>
<b>1383 Professional Services</b>	<b>60,000</b>
<b>1385 Pre-Capital Feasibility Study Youth Center</b>	<b><u>200,000</u></b>
<b>Total Section III</b>	<b><u>\$4,990,000</u></b>

(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. They 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 the State of Connecticut, as amended, provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City's share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be

executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer, and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the General Statutes of the State of Connecticut, as amended, and be approved as to their legality by Robinson & Cole as bond counsel. Such notes shall be issued with maturity dates which comply with the provisions of the 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 anytime 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 in a timely manner 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.

**SECTION IV: STATE AND OTHER CAPITAL FUNDING SOURCES**

BE IT FURTHER ORDAINED by the New Haven Board of Aldermen, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that the following amounts, are hereby appropriated for the following public improvements, as explained in the project narratives stated separately hereinafter said appropriation to be met from the proceeds of state and federal grants-in –aid of such projects in the following amounts:

<b>1309 Pavement Management</b>	<b>\$1,673,106</b>
<b>1325 Ives Centennial Improvements</b>	<b>318,524</b>
<b>1334 Complete Street Construction</b>	<b>943,200</b>
<b>1336 Bridges</b>	<b>2,400,000</b>
<b>1338 Facility Renovations</b>	<b>160,000</b>
<b>1341 Flood and Erosion</b>	<b>480,000</b>
<b>1370 Airport General Improvements</b>	<b><u>1,182,750</u></b>
<b>Total Section IV:</b>	<b><u>\$7,157,580</u></b>

**SECTION V: DESCRIPTION CHANGE**

**SECTION V:  
Refunding Bonds**

BE IT FURTHER ORDAINED by the New Haven Board of Aldermen, 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 moderate debt service payments and/or achieve net present value savings of no less than 2.5%. 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 as shall be determined by the Bond Sale Committee, provided that no Refunding Bonds shall mature later than the final maturity date of the last maturity of the Refunded Bonds to be refunded, and bear interest payable at such rate or rates as shall be determined by the Bond Sale Committee. The Refunding Bonds shall be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, the City Treasurer and the Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, and be approved as to their legality by Robinson & Cole LLP Bond Counsel. The Refunding Bonds shall be general obligations of the City and each of the Refunding Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The denominations, form, details, and other particulars thereof, including the terms of any rights of redemption and redemption prices, the certifying, paying, registrar and transfer agent, shall be determined by the Controller. The net proceeds of the sale of the Refunding Bonds, after payment of underwriter's discount and other costs of issuance, shall be deposited in an irrevocable escrow account in an amount sufficient to pay the principal of, interest and redemption premium, if any, due on the Refunded Bonds to maturity or earlier redemption pursuant to the plan of refunding. The Controller is authorized to appoint an escrow agent and other professionals to execute and deliver any and all escrow and related agreements necessary to provide for such payments when due on the Refunded Bonds and to provide for the transactions contemplated hereby.

The Mayor and the Controller are authorized to prepare and distribute a preliminary Official Statement and an Official Statement of the City of New Haven for use in connection with the offering and sale of the Refunding Bonds and are authorized on behalf of the City to execute and deliver a Bond Purchase Agreement, a Continuing Disclosure Agreement and a Tax Regulatory Agreement for the Refunding Bonds in such form as they shall deem necessary and appropriate. The Controller will advise the Board of Aldermen in his monthly financial report of any refunding bonds issued pursuant to this authorization.

## Summary of School Construction Projects Requests FY 2013:

		Original	Amendment	New
<b>Ongoing Projects:</b>	Sources:	Budget:	Amount:	Total:
<b>West Hills/Conte</b>	State	15,323,896	925,262	16,249,158
	City	6,426,104	(925,262)	5,500,842
	<b>Total:</b>	<b>21,750,000</b>	<b>0</b>	<b>21,750,000</b>
<b>John Daniels</b>	State	32,956,977	105,185	33,062,162
	City	11,948,209	(105,185)	11,843,024
	<b>Total:</b>	<b>44,905,186</b>	<b>0</b>	<b>44,905,186</b>
<b>Arts Magnet</b>	State	24,063,720	1,517,214	25,580,934
	City	5,486,280	(1,517,214)	3,969,066
	<b>Total:</b>	<b>29,550,000</b>	<b>0</b>	<b>29,550,000</b>
<b>Wilbur Cross High School</b>	State	40,889,211	(863,127)	40,026,084
	City	13,076,183	831,364	13,907,547
	<b>Total:</b>	<b>53,965,394</b>	<b>(31,763)</b>	<b>53,933,631</b>
<b>Fair Haven (K-8) School (Formerly FHMS)</b>	State	35,545,762	656,102	36,201,864
	City	20,230,238	(839,441)	19,390,797
	<b>Total:</b>	<b>55,776,000</b>	<b>(183,339)</b>	<b>55,592,661</b>
<b>John Martinez</b>	State	25,791,226	0	25,791,226
	City	12,758,774	(512,038)	12,246,736
	<b>Total:</b>	<b>38,550,000</b>	<b>(512,038)</b>	<b>38,037,962</b>
<b>Jackie Robinson</b>	State	34,070,965	(578,178)	33,492,787
	City	2,729,035	565,250	3,294,285
	<b>Total:</b>	<b>36,800,000</b>	<b>(12,928)</b>	<b>36,787,072</b>
<b>Truman</b>	State	21,056,230	(690,487)	20,365,743
	City	10,450,681	584,834	11,035,515
	<b>Total:</b>	<b>31,506,911</b>	<b>(105,653)</b>	<b>31,401,258</b>
<b>Celentano</b>	State	23,896,935	26,574	23,923,509
	City	9,253,065	(667,560)	8,585,505
	<b>Total:</b>	<b>33,150,000</b>	<b>(640,986)</b>	<b>32,509,014</b>
<b>Barnard</b>	State	40,008,285	(1,876,242)	38,132,043
	City	2,791,715	1,876,242	4,667,957
	<b>Total:</b>	<b>42,800,000</b>	<b>0</b>	<b>42,800,000</b>
<b>Troup</b>	State	30,070,136	3,884,345	33,954,481
	City	21,929,864	(4,334,032)	17,595,832
	<b>Total:</b>	<b>52,000,000</b>	<b>(449,687)</b>	<b>51,550,313</b>
<b>Beecher</b>	State	29,499,342	(692,148)	28,807,194
	City	10,550,658	692,148	11,242,806
	<b>Total:</b>	<b>40,050,000</b>	<b>0</b>	<b>40,050,000</b>

<b>Clinton</b>	State	28,830,795	<b>(2,449,299)</b>	26,381,496
	City	8,484,205	<b>2,285,662</b>	10,769,867
	<b>Total:</b>	<b>37,315,000</b>	<b>(163,637)</b>	<b>37,151,363</b>
<b>Hooker (RENO)</b>	State	10,245,587	<b>(153,733)</b>	10,091,854
	City	5,549,413	<b>28,059</b>	5,577,472
	<b>Total:</b>	<b>15,795,000</b>	<b>(125,674)</b>	<b>15,669,326</b>
<b>Satellite Kitchens</b>	State	6,145,937	<b>(81,631)</b>	6,064,306
	City	1,514,063	<b>81,631</b>	1,595,694
	<b>Total:</b>	<b>7,660,000</b>	<b>0</b>	<b>7,660,000</b>
<b>Pardee Greenhouse</b>	State	2,613,898	<b>61,102</b>	2,675,000
	City	861,102	<b>(61,102)</b>	800,000
	<b>Total:</b>	<b>3,475,000</b>	<b>0</b>	<b>3,475,000</b>
<b>Columbus</b>	State	28,940,890	<b>513,280</b>	29,454,170
	City	10,059,110	<b>(513,280)</b>	9,545,830
	<b>Total:</b>	<b>39,000,000</b>	<b>0</b>	<b>39,000,000</b>
<b>Helene Grant Roof</b>	State	864,148	<b>(18,860)</b>	845,288
	City	289,906	<b>(46,207)</b>	243,699
	<b>Total:</b>	<b>1,154,054</b>	<b>(65,067)</b>	<b>1,088,987</b>
<b>Hallock Ave Roof-Micro-Society</b>	State	849,955	<b>(99,160)</b>	750,795
	City	280,167	<b>(24,500)</b>	255,667
	<b>Total:</b>	<b>1,130,122</b>	<b>(123,660)</b>	<b>1,006,462</b>
<b>Cooperative Arts</b>	State	65,422,841	<b>(1,017,933)</b>	64,404,908
	City	4,577,159	<b>1,017,933</b>	5,595,092
	<b>Total:</b>	<b>70,000,000</b>	<b>0</b>	<b>70,000,000</b>
<b>Hooker (NEW)</b>	State	23,850,559	<b>(289,836)</b>	23,560,723
	City	12,649,441	<b>289,836</b>	12,939,277
	<b>Total:</b>	<b>36,500,000</b>	<b>0</b>	<b>36,500,000</b>
<b>Sheridan</b>	State	46,558,518	<b>(25,536)</b>	46,532,982
	City	941,482	<b>25,536</b>	967,018
	<b>Total:</b>	<b>47,500,000</b>	<b>0</b>	<b>47,500,000</b>
<b>Bishop Woods</b>	State	29,625,405	<b>(190,259)</b>	29,435,146
	City	8,374,595	<b>190,259</b>	8,564,854
	<b>Total:</b>	<b>38,000,000</b>	<b>0</b>	<b>38,000,000</b>
<b>Metro Business</b>	State	38,653,318	<b>971,012</b>	39,624,330
	City	4,046,682	<b>(971,012)</b>	3,075,670
	<b>Total:</b>	<b>42,700,000</b>	<b>0</b>	<b>42,700,000</b>
<b>Roberto Clemente</b>	State	33,247,709	<b>(526,892)</b>	32,720,817
	City	9,752,291	<b>526,892</b>	10,279,183
	<b>Total:</b>	<b>43,000,000</b>	<b>0</b>	<b>43,000,000</b>
<b>Davis</b>	State	40,123,240	<b>(2,927,017)</b>	37,196,223
	City	7,978,415	<b>2,927,017</b>	10,905,432
	<b>Total:</b>	<b>48,101,655</b>	<b>0</b>	<b>48,101,655</b>

<b>Hill Central</b>	State	34,025,957	<b>(2,125,908)</b>	31,900,049
	City	11,674,043	<b>(374,092)</b>	11,299,951
	<b>Total:</b>	<b>45,700,000</b>	<b>(2,500,000)</b>	<b>43,200,000</b>
<b>East Rock</b>	State	32,791,479	<b>4,718,018</b>	37,509,497
	City	12,208,521	<b>(718,018)</b>	11,490,503
	<b>Total:</b>	<b>45,000,000</b>	<b>4,000,000</b>	<b>49,000,000</b>
<b>ESUMS</b>	State	61,233,500	<b>(950,000)</b>	60,283,500
	City	4,266,500	<b>950,000</b>	5,216,500
	<b>Total:</b>	<b>65,500,000</b>	<b>0</b>	<b>65,500,000</b>
<b>GRAND TOTAL ONGOING PROJECTS:</b>	State	<b>837,196,421</b>	<b>(2,178,152)</b>	<b>835,018,269</b>
	City	<b>231,137,901</b>	<b>1,263,720</b>	<b>232,401,621</b>
	<b>Total:</b>	<b>1,068,334,322</b>	<b>(914,432)</b>	<b>1,067,419,890</b>

		New Project		
		Appropriation	Amendment	Total
<b>New Projects:</b>	Sources:	Request:	Amount:	Request
<b>Helene Grant</b>	State	28,200,000	<b>0</b>	28,200,000
	City	14,800,000	<b>0</b>	14,800,000
	<b>Total:</b>	<b>43,000,000</b>	<b>0</b>	<b>43,000,000</b>
<b>NHA Building Site Renovation</b>	State	29,600,000	<b>0</b>	29,600,000
	City	10,400,000	<b>0</b>	10,400,000
	<b>Total:</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>
<b>Hyde at Hillhouse with Bowen Field Not Approved</b>	State	0	<b>0</b>	0
	City	0	<b>0</b>	0
	<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL NEW PROJECTS:</b>	State	<b>\$57,800,000</b>	<b>0</b>	<b>\$57,800,000</b>
	City	<b>\$25,200,000</b>	<b>0</b>	<b>\$25,200,000</b>
	<b>Total:</b>	<b>\$83,000,000</b>	<b>0</b>	<b>\$83,000,000</b>

# Appropriating Ordinance #4

## AN ORDINANCE AMENDING APPROPRIATIONS FOR CERTAIN SCHOOL PROJECTS IN VARIOUS CAPITAL BUDGETS AND AUTHORIZING THE ISSUANCE OF GENERAL OBLIGATION BONDS

**BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF NEW HAVEN:**

**Section 1.** Section 1 of the various Appropriating Ordinances #4, entitled “An Ordinance Making Appropriations For Certain School Projects In The Five Year Capital Plan And Authorizing The Issuance Of General Obligation Bonds” enacted for various fiscal years (the “Bond Ordinances”), and making appropriations for various school projects are hereby amended by increasing, decreasing or adding new appropriations for such school projects to the extent set forth in Column C on Schedule A which is attached hereto and made a part hereof.:

		Schedule A Project Appropriations			
		A	B	C=B-A	D=A+C
		Total	Total	Total	
		Approved	Project	Project	New
Project		Appropriations	Funding	Appropriation	Project
No.	Schools:	To Date:	Needs:	Amendment(+/-)	Total:
I903	West Hills/Conte	21,750,000	21,750,000	0	21,750,000
E926	John Daniels	44,905,186	44,905,186	0	44,905,186
I900	Arts Magnet	29,550,000	29,550,000	0	29,550,000
H901	Wilbur Cross HS	53,965,394	53,824,267	(141,127)	53,824,267
I909	Fair Haven K-8	55,776,000	55,592,661	(183,339)	55,592,661
I911	John Martinez	38,550,000	38,037,962	(512,038)	38,037,962
298	Jackie Robinson:	36,800,000	36,727,578	(72,422)	36,727,578
299	Truman:	31,506,911	31,312,670	(194,241)	31,312,670
E904	Celentano:	33,150,000	32,509,014	(640,986)	32,509,014
E900	Barnard:	42,800,000	42,800,000	0	42,800,000
I910	Troup:	52,000,000	51,419,984	(580,016)	51,419,984
E901	Beecher:	40,050,000	40,050,000	0	40,050,000
E906	Clinton	37,315,000	37,151,363	(163,637)	37,151,363
E915	Hooker (RENO)\	15,795,000	15,553,215	(241,785)	15,553,215
494	Satellite Kitchen	7,660,000	7,660,000	0	7,660,000
H908	Pardee Greemhouse	3,475,000	3,475,000	0	3,475,000
E907	Columbus	39,000,000	39,000,000	0	39,000,000
E912	Helene Grant Roof	1,154,054	1,088,987	(65,067)	1,088,987
E920	Micro-Society	1,130,122	1,006,462	(123,660)	1,006,462
H900	Cooperative Arts:	70,000,000	70,000,000	0	70,000,000
E929	Hooker New:	36,500,000	36,500,000	0	36,500,000
I905	Sheriden:	47,500,000	47,500,000	0	47,500,000
E902	Bishop Woods:	38,000,000	38,000,000	0	38,000,000
H909	Metro Buisiness:	42,700,000	42,700,000	0	42,700,000
I901	Roberto Clemente:	43,000,000	43,000,000	0	43,000,000
E908	Davis:	48,101,655	48,101,655	0	48,101,655
E914	Hill Central:	45,700,000	43,200,000	(2,500,000)	43,200,000
K801	East Rock:	45,000,000	49,000,000	4,000,000	49,000,000
E925	ESUMS	65,500,000	65,500,000	0	65,500,000
H912	Helene Grant	0	43,000,000	43,000,000	43,000,000
H911	NHA Buidling Site Ren.:	0	40,000,000	40,000,000	40,000,000
H904	Hydeat Hillhouse\Bowen:	0	0	0	0
<b>Total:</b>		<b>\$1,068,334,322</b>	<b>\$1,149,916,004</b>	<b>\$81,581,682</b>	<b>\$1,149,916,004</b>

**Section 2.** Section 2 of the Bond Ordinances authorizing bonds for various school projects are hereby amended by increasing, decreasing or adding new bond authorizations for such school projects to the extent set forth in Column C on Schedule B which is attached hereto and made a part hereof.:

**Schedule B City Bond Authorizations**

		<b>A</b>	<b>B</b>	<b>C=B-A</b>	<b>D=A+C</b>
		<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>New</b>
<b>Project</b>		<b>Approved</b>	<b>Project</b>	<b>Project</b>	<b>Total</b>
<b>No.</b>	<b>Schools:</b>	<b>Bond</b>	<b>Bonding</b>	<b>Bonding</b>	<b>Bond</b>
		<b>Authorizations</b>	<b>Needs:</b>	<b>Amendments(+/-)</b>	<b>Authorization:</b>
		<b>To Date:</b>			
<b>I903</b>	<b>West Hills/Conte</b>	6,462,104	5,500,842	(961,262)	5,500,842
<b>E926</b>	<b>John Daniels</b>	11,948,209	11,843,024	(105,185)	11,843,024
<b>I900</b>	<b>Arts Magnet</b>	5,486,280	3,969,066	(1,517,214)	3,969,066
<b>H901</b>	<b>Wilbur Cross HS</b>	13,076,183	13,798,183	722,000	13,798,183
<b>I909</b>	<b>Fair Haven K-8</b>	20,230,238	19,390,797	(839,441)	19,390,797
<b>I911</b>	<b>John Martinez</b>	12,758,774	12,246,736	(512,038)	12,246,736
<b>0298</b>	<b>Jackie Robinson:</b>	2,729,035	3,234,791	505,756	3,234,791
<b>0299</b>	<b>Truman:</b>	10,450,681	10,946,927	496,246	10,946,927
<b>E904</b>	<b>Celentano:</b>	9,253,065	8,585,505	(667,560)	8,585,505
<b>E900</b>	<b>Barnard:</b>	2,791,715	4,667,957	1,876,242	4,667,957
<b>I910</b>	<b>Troup:</b>	21,929,864	17,560,329	(4,369,535)	17,560,329
<b>E901</b>	<b>Beecher:</b>	10,550,658	11,242,806	692,148	11,242,806
<b>E906</b>	<b>Clinton</b>	8,484,205	10,769,867	2,285,662	10,769,867
<b>E915</b>	<b>Hooker (RENO)\</b>	5,549,413	5,553,832	4,419	5,553,832
<b>0494</b>	<b>Satellite Kitchen</b>	1,514,063	1,595,694	81,631	1,595,694
<b>H908</b>	<b>Pardee Greemhouse</b>	861,102	800,000	(61,102)	800,000
<b>E907</b>	<b>Columbus</b>	10,059,110	9,545,830	(513,280)	9,545,830
<b>E912</b>	<b>Helene Grant Roof</b>	289,906	243,699	(46,207)	243,699
<b>E920</b>	<b>Micro-Society</b>	280,167	255,667	(24,500)	255,667
<b>H900</b>	<b>Cooperative Arts:</b>	4,577,159	5,595,092	1,017,933	5,595,092
<b>E929</b>	<b>Hooker New:</b>	12,649,441	12,939,277	289,836	12,939,277
<b>I905</b>	<b>Sheriden:</b>	941,482	967,018	25,536	967,018
<b>E902</b>	<b>Bishop Woods:</b>	8,374,595	8,564,854	190,259	8,564,854
<b>H909</b>	<b>Metro Buisiness:</b>	4,046,682	3,075,670	(971,012)	3,075,670
<b>I901</b>	<b>Roberto Clemente:</b>	9,752,291	10,279,183	526,892	10,279,183
<b>E908</b>	<b>Davis:</b>	7,078,425	10,905,432	3,827,007	10,905,432
<b>E914</b>	<b>Hill Central:</b>	11,674,043	11,299,951	(374,092)	11,299,951
<b>K801</b>	<b>East Rock:</b>	12,208,521	11,490,503	(718,018)	11,490,503
<b>E925</b>	<b>ESUMS</b>	4,266,500	5,216,500	950,000	5,216,500
<b>H912</b>	<b>Helene Grant</b>	0	14,800,000	14,800,000	14,800,000
<b>H911</b>	<b>NHA Buidling Site Ren.:</b>	0	10,400,000	10,400,000	10,400,000
<b>H904</b>	<b>HydeatHillhouse\Bowen:</b>	0	0	0	0
	<b>Total:</b>	<b>\$230,273,911</b>	<b>\$257,285,032</b>	<b>\$27,011,121</b>	<b>\$257,285,032</b>

**Section 3.** The first sentence of Section 6 and Section 7 of Appropriating Ordinance #4, An Ordinance Making Appropriations For Certain School Projects In The Five Year Capital Plan And Authorizing The Issuance Of General Obligation Bonds, Fiscal Year 2008, adopted by the Board of Aldermen of the City of New Haven on May 29, 2007 as amended, (the "2008 Bond Ordinance") are hereby amended by substituting the amount of \$303,569,610 for the amount of \$ 97,114,590 in order to account for the increase or decrease in estimated or actual State grants-in-aid set forth in Column C on Schedule C which is attached hereto and made a part hereof:

<b>Schedule C State Grant Appropriations</b>					
		<b>A</b>	<b>B</b>	<b>C=B-A</b>	<b>D=A+C</b>
		<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>New</b>
		<b>Approved</b>	<b>Project</b>	<b>Project</b>	<b>Total</b>
<b>Project</b>		<b>Grants</b>	<b>Grant</b>	<b>Grant</b>	<b>Grant</b>
<b>No.</b>	<b>Schools:</b>	<b>To Date:</b>	<b>Needs:</b>	<b>Amendments(+/-)</b>	<b>Authorization:</b>
I903	West Hills/Conte	15,323,896	16,249,158	925,262	16,249,158
E926	John Daniels	32,956,977	33,062,162	105,185	33,062,162
I900	Arts Magnet	24,063,720	25,580,934	1,517,214	25,580,934
H901	Wilbur Cross HS	40,889,211	40,026,084	(863,127)	40,026,084
I909	Fair Haven K-8	35,545,762	36,201,864	656,102	36,201,864
I911	John Martinez	25,791,226	25,791,226	0	25,791,226
298	Jackie Robinson	34,070,965	33,492,787	(578,178)	33,492,787
299	Truman	21,056,230	20,365,743	(690,487)	20,365,743
E904	Celentano	23,896,935	23,923,509	26,574	23,923,509
E900	Barnard	40,008,285	38,132,043	(1,876,242)	38,132,043
I910	Troup	30,070,136	33,859,655	3,789,519	33,859,655
E901	Beecher	29,499,342	28,807,194	(692,148)	28,807,194
E906	Clinton	28,830,795	26,381,496	(2,449,299)	26,381,496
E915	Hooker (RENO)	10,245,587	9,999,383	(246,204)	9,999,383
494	Satellite Kitchens	6,145,937	6,064,306	(81,631)	6,064,306
H908	Pardee Greenhouse	2,613,898	2,675,000	61,102	2,675,000
E907	Columbus	28,940,890	29,454,170	513,280	29,454,170
E912	Helene Grant Roof	864,148	845,288	(18,860)	845,288
E920	Micro-Society	849,955	750,795	(99,160)	750,795
H900	Cooperative Arts	65,422,841	64,404,908	(1,017,933)	64,404,908
E929	Hooker (New)	23,850,559	23,560,723	(289,836)	23,560,723
I905	Sheriden	46,558,518	46,532,982	(25,536)	46,532,982
E902	Bishop Woods	29,625,405	29,435,146	(190,259)	29,435,146
H909	Metro Business	38,653,318	39,624,330	971,012	39,624,330
I901	Roberto Clemente	33,247,709	32,720,817	(526,892)	32,720,817
E908	Davis	40,123,240	37,196,223	(2,927,017)	37,196,223
E914	Hill Central	34,025,957	31,900,049	(2,125,908)	31,900,049
K801	East Rock	32,791,479	37,509,497	4,718,018	37,509,497
E925	ESUMS	61,233,500	60,283,500	(950,000)	60,283,500
H912	Helene Grant	0	28,200,000	28,200,000	28,200,000
H911	NHA Buidling Site Ren.:	0	29,600,000	29,600,000	29,600,000
H904	HydeathillhouseBowen:	0	0	0	0
	<b>Total:</b>	<b>\$837,196,421</b>	<b>\$892,630,972</b>	<b>55,434,551</b>	<b>\$892,630,972</b>

**Section 4.** All of the provisions of the Bond Ordinances and of the FY 2008 Bond Ordinance, except as amended above, shall remain in full force and effect and apply to the appropriations and bond authorizations added by this ordinance, as of the date of the adoption of this Ordinance.

# APPROPRIATING ORDINANCE #5, AN ORDINANCE AUTHORIZING ISSUANCE OF GENERAL OBLIGATION BONDS, FISCAL YEAR 2013 TO FINANCE JUDGMENTS PAID FROM THE CITY'S SELF INSURANCE FUND

ORDAINED by the New Haven Board of Aldermen, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) **\$6,000,000** General Obligation Bonds No. 13 (the "Bonds") shall be issued in one or more series to finance judgments, compromised or settled claims, awards or sums in excess of \$250,000 (individually) payable from the City's Self Insurance Fund permitted pursuant to Section 7-374b of the General Statutes of the State of Connecticut, to be determined by the Bond Sale Committee and the avails thereof are hereby appropriated for said purpose.

(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. They shall bear such rate or rates of interest (including taxable rates) 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 the State of Connecticut, as amended, 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. The issuance of taxable Bonds bearing interest includable in gross income for federal income tax purposes is in the public interest.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer, and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the General Statutes of the State of Connecticut, as amended, 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 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 anytime 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 in a timely manner 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.

## FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2013-2017

Departments	Source	2013	2014	2015	2016	2017	FIVE YEAR TOTAL:
<b><u>FIRE:</u></b>							
Apparatus Replacement & Rehabilitation	CITY	1,100,000	1,969,000	310,000	336,000	1,528,000	5,243,000
Information Technology	CITY	90,000	30,000	30,000	30,000	30,000	210,000
Fire Fighter Protective Equipment	CITY	300,000	300,000	200,000	200,000	250,000	1,250,000
Rescue and Safety Equipment	CITY	70,000	100,000	100,000	100,000	100,000	470,000
Emergency Medical Equipment	CITY	150,000	50,000	75,000	50,000	75,000	400,000
<b>Total:</b>		1,710,000	2,449,000	715,000	716,000	1,983,000	7,573,000
<b><u>PUBLIC WORKS:</u></b>							
Rolling Stock	CITY	700,000	500,000	500,000	600,000	600,000	2,900,000
Bridge Upgrades & Repairs	CITY	150,000	250,000	250,000	250,000	250,000	1,150,000
Pavement Management	STATE	1,673,106	1,673,106	1,673,106	1,673,106	1,673,106	8,365,530
Refuse Recycl. & Waste Stream Impr.	CITY	50,000	150,000	150,000	150,000	150,000	650,000
<b>Total:</b>		2,573,106	2,573,106	2,573,106	2,673,106	2,673,106	13,065,530
<b><u>PARKS:</u></b>							
General Park Improvements	CITY	320,000	400,000	400,000	400,000	400,000	1,920,000
Rolling Stock	CITY	265,000	300,000	300,000	300,000	300,000	1,465,000
Infrastructure Improvements	CITY	100,000	100,000	100,000	100,000	100,000	500,000
Athletic Field Lighting	CITY	375,000	375,000				750,000
Street Trees*	CITY	510,000	400,000	400,000	400,000	400,000	2,110,000
Roof Renovations	CITY	100,000	100,000	100,000	100,000	100,000	500,000
Playground Initiative	CITY	200,000	200,000	150,000	150,000	150,000	850,000
East Rock Workshop	CITY	50,000	50,000	50,000			150,000
Erosion Control Citywide	CITY	300,000	100,000	100,000			500,000
Monument Restoration	CITY	60,000					60,000
<b>Total:</b>		2,280,000	2,025,000	1,600,000	1,450,000	1,450,000	8,805,000
* Total includes \$160,000 in additional funding in the process of being authorized by the BOA							
<b><u>LIBRARY:</u></b>							
Ives Centennial Improvements:	CITY	808,549					808,549
Ives Centennial Improvements:	STATE	318,524					318,524
Library Improvements:	CITY	200,000	150,000	150,000	150,000	150,000	800,000
Technology and Communications:	CITY	200,000	150,000	150,000	150,000	150,000	800,000
<b>Total:</b>		1,527,073	300,000	300,000	300,000	300,000	2,727,073
<b><u>POLICE:</u></b>							
Rolling Stock	CITY	300,000	450,000	450,000	460,000	475,000	2,135,000
Radios	CITY	200,000	200,000	225,000	225,000	225,000	1,075,000
Body Armor	CITY	100,000	125,000	100,000	100,000	100,000	525,000
Computers	CITY	240,000	100,000	100,000	100,000	100,000	640,000
Weapons and Ammunition	CITY	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total:</b>		890,000	925,000	925,000	935,000	950,000	4,625,000
<b><u>ENGINEERING:</u></b>							
Complete Street Construction	CITY	500,000	500,000	660,000	1,000,000	1,000,000	3,660,000
Complete Street Construction	STATE	87,500	28,000	260,000	482,000	0	857,500
Complete Street Construction	FED	855,700	1,026,000	2,080,000	3,856,000	640,000	8,457,700
Sidewalk Reconstruction	CITY	1,400,000	1,800,000	1,800,000	1,800,000	1,800,000	8,600,000
Bridges:	CITY	1,600,000	1,400,000	5,000,000	300,000	1,300,000	9,600,000
Bridges:	STATE			10,000,000			10,000,000
Bridges:	FED	2,400,000		10,000,000	800,000	800,000	14,000,000
Street Lights	CITY	225,000	250,000	2,000,000	750,000	750,000	3,975,000
Facility Repairs	CITY	1,100,000	500,000	500,000	500,000	500,000	3,100,000
Facility Repairs	STATE	160,000					160,000
Government Center	CITY	150,000	150,000	150,000	150,000	150,000	750,000
General Storm	CITY	150,000	250,000	250,000	250,000	250,000	1,150,000
Flood and Erosion	CITY	125,000	250,000	250,000	250,000	250,000	1,125,000
Flood and Erosion	FED	480,000					480,000
Pre-Capital Feasibility Study Youth Center	CITY	200,000					200,000
<b>Total:</b>		9,433,200	6,154,000	32,950,000	10,138,000	7,440,000	66,115,200

## FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2013-2017

Departments	Source	2013	2014	2015	2016	2017	FIVE YEAR TOTAL:
<b><u>OFFICE OF TECHNOLOGY:</u></b>							
Computer Hardware, Software & Info. Syster	CITY	900,000	950,000	950,000	950,000	950,000	4,700,000
<b>Total:</b>		900,000	950,000	950,000	950,000	950,000	4,700,000
<b><u>ECONOMIC DEVELOPMENT ADMIN:</u></b>							
Land & Building Bank	CITY	500,000	600,000	600,000	600,000	600,000	2,900,000
Commercial Industrial Site Development	CITY	750,000	1,200,000	1,200,000	1,200,000	1,200,000	5,550,000
Facades	CITY	280,000	500,000	500,000	500,000	500,000	2,280,000
Neighborhood Comm. Public Improvement	CITY	420,000	500,000	500,000	500,000	500,000	2,420,000
Pre-Captal Feasibility	CITY	25,000	50,000	50,000	50,000	50,000	225,000
West Rock Redevelopment\William T. Rowe	CITY	3,000,000	1,000,000	1,050,000			5,050,000
Tiger Grant Match\100 College Street	CITY	1,500,000					1,500,000
<b>Total:</b>		6,475,000	3,850,000	3,900,000	2,850,000	2,850,000	19,925,000
<b><u>CITY PLAN:</u></b>							
Route 34 East	CITY	100,000					100,000
Farmington Canal Greenway	CITY	230,000					230,000
On-Call Planning	CITY	100,000	100,000	100,000	100,000	100,000	500,000
Coastal Area Improvements	CITY	75,000	100,000	100,000	100,000	100,000	475,000
<b>Total:</b>		505,000	200,000	200,000	200,000	200,000	1,305,000
<b><u>LIVABLE CITY INITIATIVE:</u></b>							
Acquisition	CITY	460,000	500,000	500,000	500,000	500,000	2,460,000
Residential Rehabilitation	CITY	390,000	400,000	400,000	400,000	400,000	1,990,000
Property Management	CITY	100,000	100,000	100,000	100,000	100,000	500,000
Neighborhood Public Improvement	CITY	50,000	50,000	50,000	50,000	50,000	250,000
Housing Assistance	CITY	200,000	200,000	200,000	200,000	200,000	1,000,000
Downpayment and Closing Costs	CITY	500,000	600,000	600,000	600,000	600,000	2,900,000
Energy Efficiency	CITY	550,000	1,250,000	1,250,000	1,250,000	1,250,000	5,550,000
<b>Total:</b>		2,250,000	3,100,000	3,100,000	3,100,000	3,100,000	14,650,000
<b><u>OBIE</u></b>							
Demolition	CITY	250,000	450,000	450,000	450,000	450,000	2,000,000
<b>Total:</b>		250,000	450,000	450,000	450,000	450,000	2,000,000
<b><u>TRAFFIC &amp; PARKING:</u></b>							
Traffic Control Signals	CITY	125,000	200,000	200,000	200,000	200,000	925,000
Meters	CITY	300,000	450,000	50,000	50,000	50,000	900,000
Signs and Pavement Markings	CITY	125,000	150,000	125,000	125,000	125,000	650,000
Transportation Enhancements	CITY	130,000	150,000	150,000	150,000	150,000	730,000
Planning & Engineering Services	CITY	150,000	100,000	100,000	100,000	100,000	550,000
Communications	CITY	50,000	50,000	25,000	10,000	10,000	145,000
Rolling Stock	CITY	175,000	175,000				350,000
<b>Total:</b>		1,055,000	1,275,000	650,000	635,000	635,000	4,250,000
<b><u>AIRPORT</u></b>							
Airport General Improvements	CITY	483,993	432,230	445,980	568,230	568,230	2,498,663
Airport General Improvements	FED	1,140,000	1,200,000	1,350,000	3,240,000	3,240,000	10,170,000
Airport General Improvements	STATE	42,750	45,000	50,625	121,500	121,500	381,375
<b>Total:</b>		1,666,743	1,677,230	1,846,605	3,929,730	3,929,730	13,050,038

## FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2013-2017

Departments	Source	2013	2014	2015	2016	2017	FIVE YEAR TOTAL:
<b>EDUCATION:</b>							
<b>NON-SCHOOL CONSTRUCTION PROJECTS:</b>							
General Repairs	CITY	1,300,000	1,500,000	1,500,000	1,500,000	1,500,000	7,300,000
Life Safety/Risk:	CITY	400,000	550,000	350,000	350,000	350,000	2,000,000
HVAC Repair, Replacement & PM	CITY	675,000	675,000	700,000	700,000	700,000	3,450,000
Energy Performance Enhancements	CITY	400,000	500,000	500,000	600,000	600,000	2,600,000
Computers	CITY	900,000	900,000	850,000	850,000	800,000	4,300,000
Custodial Equipment	CITY	150,000	150,000	150,000	150,000	150,000	750,000
Interior and Exterior Painting	CITY	200,000	200,000	225,000	250,000	250,000	1,125,000
Asbestos/Environment Management	CITY	150,000	250,000	250,000	100,000	100,000	850,000
Rolling Stock	CITY	100,000	150,000	150,000	150,000	150,000	700,000
School Accreditation	CITY	50,000	50,000	50,000	50,000	50,000	250,000
Floor Tile and Accessories	CITY	75,000	75,000	75,000	75,000	75,000	375,000
Cafeteria Program and Equipment	CITY	30,000	30,000	30,000	30,000	30,000	150,000
Professional Services	CITY	60,000	100,000	100,000	60,000	60,000	380,000
Paving Fencing & Site Improvement	CITY	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total:</b>		<b>4,530,000</b>	<b>5,170,000</b>	<b>4,970,000</b>	<b>4,905,000</b>	<b>4,855,000</b>	<b>24,430,000</b>

**Education Funding Sources:**

<b>CITY(City Bonds):</b>	4,530,000	5,170,000	4,970,000	4,905,000	4,855,000	24,430,000
<b>State:</b>	0	0	0	0	0	0
<b>Federal:</b>	0	0	0	0	0	0
<b>Other:</b>	0	0	0	0	0	0
<b>Redesignation:</b>	0	0	0	0	0	0
<b>Total Education Request:</b>	<b>4,530,000</b>	<b>5,170,000</b>	<b>4,970,000</b>	<b>4,905,000</b>	<b>4,855,000</b>	<b>24,430,000</b>

**Total Funding Source Non-School Construction(s):**

<b>Total City(BONDS):</b>	28,887,542	27,126,230	29,715,980	23,059,230	25,291,230	133,580,212
<b>Total State:</b>	2,281,880	1,746,106	11,983,731	2,276,606	1,794,606	20,082,929
<b>Total Federal:</b>	4,875,700	2,226,000	13,430,000	7,896,000	4,680,000	33,107,700
<b>Total Other:</b>	-	-	-	-	-	-
<b>Grand Total:</b>	<b>36,045,122</b>	<b>31,098,336</b>	<b>55,129,711</b>	<b>33,231,836</b>	<b>31,765,836</b>	<b>186,770,841</b>

**New School Projects:**

<b>Mauro PK-4</b>	State	20,967,756
	City	7,032,244
	<b>Total:</b>	<b>28,000,000</b>

<b>NHA Building site Renovation</b>	State	29,600,000
	City	10,400,000
	<b>Total:</b>	<b>40,000,000</b>

<b>Hyde at Hillhouse with Bowen Field</b>	State	-	Project did not receive BOA approval
	City	-	
	<b>Total:</b>	-	

<b>Helene Grant</b>	State	28,200,000
	City	14,800,000
	<b>Total:</b>	<b>43,000,000</b>

<b>Valley Street PK-4</b>	State	13,439,250
	City	4,560,750
	<b>Total:</b>	<b>18,000,000</b>

<b>SCSU\Quinnipiac PK-4</b>	State	27,340,000
	City	8,660,000
	<b>Total:</b>	<b>36,000,000</b>

<b>GRAND TOTALS (New)</b>	State	<b>57,800,000</b>	<b>61,747,006</b>
	City	<b>25,200,000</b>	<b>20,252,994</b>
	<b>Total:</b>	<b>83,000,000</b>	<b>82,000,000</b>

## FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2013-2017

Departments	Source	2013	2014	2015	2016	2017	FIVE YEAR TOTAL:
<b>Ongoing Projects School Projects:</b>							
West Hills/Conte	State	925,262					
	City	(925,262)					
	Total:	0					
John Daniels	State	105,185					
	City	(105,185)					
	Total:	0					
Arts Magnet	State	1,517,214					
	City	(1,517,214)					
	Total:	0					
Wilbur Cross High School	State	(863,127)					
	City	831,364					
	Total:	(31,763)					
Fair Haven (K-8) School (Formerly FHMS)	State	656,102					
	City	(839,441)					
	Total:	(183,339)					
John Martinez	State	0					
	City	(512,038)					
	Total:	(512,038)					
Jackie Robinson	State	(578,178)					
	City	565,250					
	Total:	(12,928)					
Truman	State	(690,487)					
	City	584,834					
	Total:	(105,653)					
Celentano	State	26,574					
	City	(667,560)					
	Total:	(640,986)					
Barnard	State	(1,876,242)					
	City	1,876,242					
	Total:	0					
Troup	State	3,884,345					
	City	(4,334,032)					
	Total:	(449,687)					
Beecher	State	(692,148)					
	City	692,148					
	Total:	0					
Clinton	State	(2,449,299)					
	City	2,285,662					
	Total:	(163,637)					
Hooker (RENO)	State	(153,733)					
	City	28,059					
	Total:	(125,674)					
Satellite Kitchens	State	(81,631)					
	City	81,631					
	Total:	0					

## FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2013-2017

Departments	Source	2013	2014	2015	2016	2017	FIVE YEAR TOTAL:
<b>Pardee Greenhouse</b>	State	61,102					
	City	(61,102)					
	<b>Total:</b>	<b>0</b>					
<b>Columbus</b>	State	513,280					
	City	(513,280)					
	<b>Total:</b>	<b>0</b>					
<b>Helene Grant Roof</b>	State	(18,860)					
	City	(46,207)					
	<b>Total:</b>	<b>(65,067)</b>					
<b>Hallock Ave Roof-Micro-Society</b>	State	(99,160)					
	City	(24,500)					
	<b>Total:</b>	<b>(123,660)</b>					
<b>Cooperative Arts</b>	State	(1,017,933)					
	City	1,017,933					
	<b>Total:</b>	<b>0</b>					
<b>Hooker (NEW)</b>	State	(289,836)					
	City	289,836					
	<b>Total:</b>	<b>0</b>					
<b>Sheridan</b>	State	(25,536)					
	City	25,536					
	<b>Total:</b>	<b>0</b>					
<b>Bishop Woods</b>	State	(190,259)					
	City	190,259					
	<b>Total:</b>	<b>0</b>					
<b>Metro Business</b>	State	971,012					
	City	(971,012)					
	<b>Total:</b>	<b>0</b>					
<b>Roberto Clemente</b>	State	(526,892)					
	City	526,892					
	<b>Total:</b>	<b>0</b>					
<b>Davis</b>	State	(2,927,017)					
	City	2,927,017					
	<b>Total:</b>	<b>0</b>					
<b>Hill Central</b>	State	(2,125,908)					
	City	(374,092)					
	<b>Total:</b>	<b>(2,500,000)</b>					
<b>East Rock</b>	State	4,718,018					
	City	(718,018)					
	<b>Total:</b>	<b>4,000,000</b>					
<b>ESUMS</b>	State	(950,000)					
	City	950,000					
	<b>Total:</b>	<b>0</b>					
<b>GRAND TOTALS (Ongoing)</b>	State	(2,178,152)					
	City	1,263,720					
	<b>Total:</b>	<b>(914,432)</b>					

## FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2013-2017

Departments	Source	2013	2014	2015	2016	2017	FIVE YEAR TOTAL:
<b>Self Insurance Fund Financing:</b>							
Self Insurance Fund Deficit:	City	6,000,000	2,000,000	2,000,000	2,000,000	0	12,000,000
<b>Total Self Insurance Financing:</b>		<b>6,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>12,000,000</b>
<b>Grand Total: School and Non School Construction</b>							
<b>Total City(BONDS):</b>		61,351,262	49,379,224	31,715,980	25,059,230	25,291,230	192,796,926
<b>Total State:</b>		57,903,728	63,493,112	11,983,731	2,276,606	1,794,606	137,451,783
<b>Total Federal:</b>		4,875,700	2,226,000	13,430,000	7,896,000	4,680,000	33,107,700
<b>Total: Other:</b>		-	-	-	-	-	-
<b>Grand Total:</b>		<b>124,130,690</b>	<b>115,098,336</b>	<b>57,129,711</b>	<b>35,231,836</b>	<b>31,765,836</b>	<b>363,356,409</b>

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

Year	General Fund Expenditures	Debt Service	As a Percent of Total Expenditures
1998	302,549,465	26,821,099	8.87%
1999	321,424,319	28,882,850	8.99%
2000	332,422,078	34,148,498	10.27%
2001	345,502,026	34,503,998	9.99%
2002	345,117,459	30,541,135	8.85%
2003	355,896,954	37,178,565	10.45%
2004	361,524,730	39,320,172	10.88%
2005	377,605,274	44,587,448	11.81%
2006	397,843,538	45,851,542	11.53%
2007	420,465,634	50,994,356	12.13%
2008	435,957,311	51,648,536	11.85%
2009	454,560,570	58,851,808	12.95%
2010	459,427,337	63,196,486	13.76%
2011	467,266,612	60,228,401	12.89%
2012*	475,390,577	63,316,415	13.32%
2013*	486,400,365	65,716,889	13.51%

\* Budget

## Schedule of Debt Limitation For the year ended June 30, 2011

Total Tax Collections (including interest and lien fees)  
received for the year ended June 30, 2011 217,904,428

Reimbursement for revenue loss:  
Elderly tax relief 10,000

Base 217,914,428

<b>Debt Limitation</b>	<b>General Purpose</b>	<b>Schools</b>	<b>Sewers</b>	<b>Urban Renewal</b>	<b>Unfunded Pensions</b>	<b>Totals</b>
2-1/4 times base	490,307,463	-	-	-	-	490,307,463
4-1/2 times base	-	980,614,926	-	-	-	980,614,926
3-3/4 times base	-	-	817,179,105	-	-	817,179,105
3-1/4 times base	-	-	-	708,221,891	-	708,221,891
3 times base	-	-	-	-	653,743,284	653,743,284
<b>Total Debt Limitation</b>	<u>490,307,463</u>	<u>980,614,926</u>	<u>817,179,105</u>	<u>708,221,891</u>	<u>653,743,284</u>	<u>3,650,066,669</u>

<b>Indebtedness</b>						
Bonds Payable	175,380,951	309,461,783	-	14,395,606	-	499,238,340
Grant Anticipation Note	-	55,260,968	-	-	-	55,260,968
School Grants Receivable	-	(48,647,948)	-	-	-	(48,647,948)
Bonds Authorized and Unissued	-	215,007,064	-	-	-	215,007,064
<b>Total Indebtedness of the City</b>	<u>175,380,951</u>	<u>531,081,867</u>	<u>-</u>	<u>14,395,606</u>	<u>-</u>	<u>720,858,424</u>

<b>Component Unit Indebtedness</b>						
New Haven Parking Authority	12,950,000	-	-	-	-	12,950,000
New Haven Solid Waste Authority	10,115,000	-	-	-	-	10,115,000
<b>Total Indebtedness</b>	<u>198,445,951</u>	<u>531,081,867</u>	<u>-</u>	<u>14,395,606</u>	<u>-</u>	<u>743,923,424</u>

<b>Debt Limitation in Excess of Outstanding and Authorized Debt</b>	<u>291,861,512</u>	<u>449,533,059</u>	<u>817,179,105</u>	<u>693,826,285</u>	<u>653,743,284</u>	<u>2,906,143,245</u>
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# Section Break

# Section Break

## **CITY OF NEW HAVEN SPECIAL FUND ACCOUNTING**

The accounting of Special Funds differs from that of the General Fund in several ways;

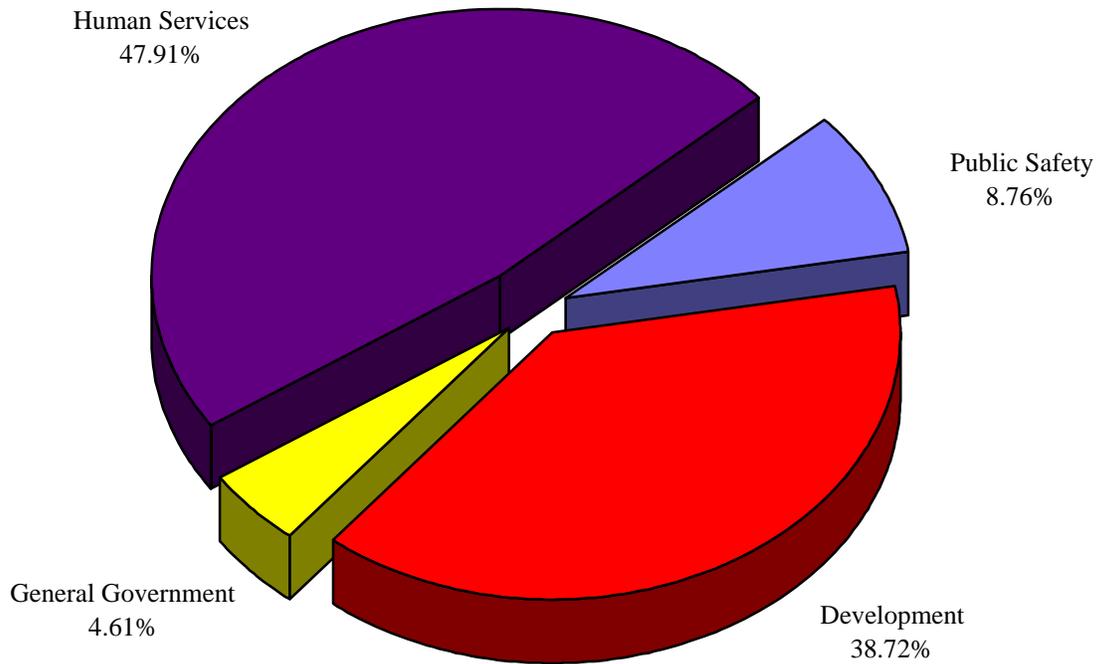
- (1) General Fund accounting is performed according to the City's fiscal year which is July 1 through June 30. Special Funds vary according to the particular source of funding. Some of the grants are based upon a calendar year (January 1 - December 31), a Federal Fiscal Year (October 1 - September 30), the City's Fiscal year or the specific time of the award. In addition, some grants are awarded in lump sums that cover multi-year time frames. For budget purposes, the amount of grant may have been adjusted to reflect only the portion of the grant that will be allocated during the City's fiscal year.
  
- (2) If a grant is awarded to the City each year, as is the case with the HOME programs, the organization number will change to reflect the difference in the following program year. Any unused funds will be transferred to the new fund.

The figures reported for Fiscal Year 2012-2013 only reflect anticipated new awards and estimated program income. At the close of Fiscal Year 2011-2012 the remaining balances will be added to the Fiscal Year 2012-2013 budget.

<b>SPECIAL FUNDS BY MAJOR GOVERNMENT CATEGORY</b> <b>FY 2012-13 BOA APPROVED</b>
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<u>GENERAL GOVERNMENT</u>	<u>Dollars</u>	<u>%</u>	<u>HUMAN SERVICES</u>	<u>Dollars</u>	<u>%</u>
131 Mayor's Office	18,000		301 Health Department	12,151,510	
132 Chief Administrative Office	351,000		303 Elderly Services	54,204	
137 Dept. of Finance	648,319		304 Youth Services	1,538,303	
152 Public Library	31,009		308 Community Services Admin.	1,765,645	
160 Parks & Recreation	445,063		Subtotal	15,509,663	47.91%
501 Public Works	0				
Subtotal	1,493,391	4.61%			
			<u>DEVELOPMENT</u>		
			702 City Plan	234,889	
			704 Traffic and Parking	461,320	
			705 Equal Opportunities	1,015,889	
<u>PUBLIC SAFETY</u>			724 Economic Development	799,604	
200 Public Safety Communications	2,242,288		747 Livable City	10,022,676	
201 Police Services	593,200		Subtotal	12,534,378	38.72%
202 Fire	1,000				
Subtotal	2,836,488	8.76%			
			<b>GRAND TOTAL</b>	<b>32,373,920</b>	<b>100.00%</b>

**SPECIAL FUNDS**  
**by MAJOR GOVERNMENT CATEGORY**  
**FY 2012-13 BOA APPROVED**



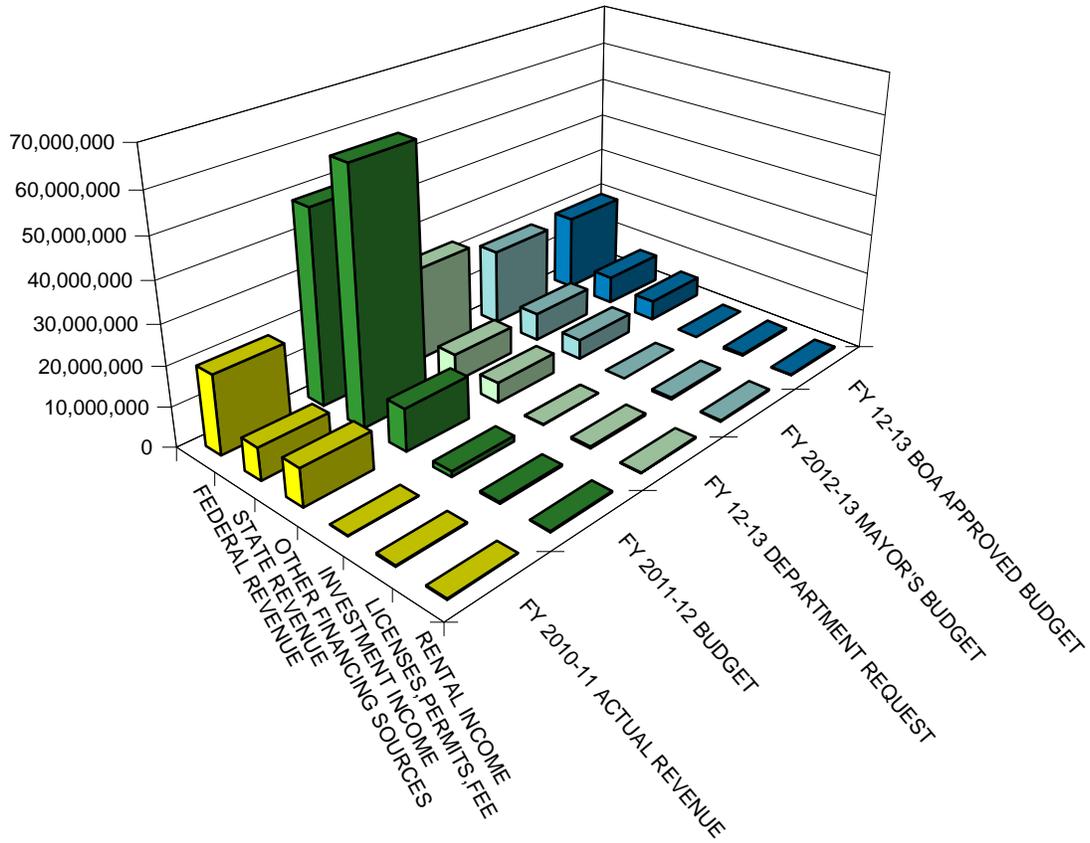
<u>CATEGORY</u>	<u>BUDGET</u>	<u>PERCENTAGE</u>
Development	12,534,378	38.72%
General Government	1,493,391	4.61%
Human Services	15,509,663	47.91%
Public Safety	2,836,488	8.76%
<b>GRAND TOTAL</b>	<b>32,373,920</b>	<b>100.00%</b>

## SUMMARY OF SPECIAL FUND REVENUES

REVENUE CATEGORY	FY 2010-11 ACTUAL REVENUE	FY 2011-12 BUDGET	FY 12-13 DEPARTMEN T REQUEST	FY 2012-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED BUDGET
FEDERAL REVENUE	19,862,187	48,959,006	23,820,459	19,367,559	19,428,916
STATE REVENUE	8,081,481	62,813,281	7,125,113	7,125,113	7,127,236
OTHER FINANCING SOURCES	9,544,871	10,697,119	5,077,176	5,077,176	5,077,176
INVESTMENT INCOME	136,285	1,479,831	88,000	88,000	88,000
LICENSES, PERMITS, FEE	352,445	473,116	423,199	423,199	423,199
RENTAL INCOME	229,392	268,514	229,392	229,392	229,392
<b>GRAND TOTAL</b>	<b>38,206,661</b>	<b>124,690,867</b>	<b>36,763,339</b>	<b>32,310,439</b>	<b>32,373,920</b>

\* Note: Amounts include carryovers of unexpended funds from previous years.

**SPECIAL FUND REVENUES**  
**FY 2010-11- (Actual)**  
**FY 2011-12 (Budget)**  
**FY 2012-13 (Mayor's Budget)**  
**FY 2012-13 (BOA Approved)**



## SUMMARY OF SPECIAL FUND ALLOCATIONS FY 2012-13 BOA APPROVED

Agency	50000 Personnel Services	51000 Employee Benefits	52000 Utilities	53000 Allow & Travel	54000 Equipment	55000 Materials & Supplies
131 Mayors Office	-	-	-	-	-	-
132 Chief Administrator's Office	-	-	-	-	219,169	-
137 Department of Finance	354,057	163,956	-	1,000	-	7,000
152 Public Library	28,606	2,188	-	-	-	-
160 Parks & Recreation Admin.	159,912	26,985	-	-	-	-
200 Public Safety Communications	1,358,030	387,454	94,930	2,900	110,900	19,691
201 Police Services	215,435	63,570	960	-	101,500	14,000
202 Fire Services	-	-	-	-	-	-
301 Health Department	1,888,318	803,022	1,167	55,629	50,204	44,394
303 Elderly Services	-	-	-	-	-	-
304 Youth Services	194,319	97,186	-	9,500	-	11,304
308 Community Service Admin	195,937	82,433	-	7,250	-	1,601
702 City Plan	158,238	71,667	-	-	-	-
704 Traffic & Parking	-	-	-	-	-	-
705 Comm. on Equal Opportunities	265,191	123,915	-	-	-	3,000
724 Economic Development	-	-	-	-	-	-
747 Livable City Initiative	1,549,285	677,223	-	17,000	-	99,674
<b>GRAND TOTALS</b>	<b>6,367,328</b>	<b>2,499,599</b>	<b>97,057</b>	<b>93,279</b>	<b>481,773</b>	<b>200,664</b>

## SUMMARY OF SPECIAL FUND ALLOCATIONS FY 2012-13 BOA APPROVED

Agency	56000 Rentals & Services	57000 Debt Service	58000 Capital Improvements	59000 Claims & Comp	Totals
131 Mayors Office	18,000	-	-	-	18,000
132 Chief Administrator's Office	131,831	-	-	-	351,000
137 Department of Finance	119,784	-	-	2,522	648,319
152 Public Library	-	-	-	215	31,009
160 Parks & Recreation Admin.	242,413	-	15,000	753	445,063
200 Public Safety Communications	267,983	-	-	400	2,242,288
201 Police Services	197,735	-	-	-	593,200
202 Fire Services	1,000	-	-	-	1,000
301 Health Department	9,275,680	-	-	33,096	12,151,510
303 Elderly Services	54,204	-	-	-	54,204
304 Youth Services	1,224,336	-	-	1,658	1,538,303
308 Community Service Admin	1,475,018	-	-	3,405	1,765,645
702 City Plan	3,834	-	-	1,150	234,889
704 Traffic & Parking	461,320	-	-	-	461,320
705 Comm. on Equal Opportunities	615,639	-	-	8,144	1,015,889
724 Economic Development	771,604	15,000	-	13,000	799,604
747 Livable City Initiative	4,518,496	30,000	78,999	3,051,999	10,022,676
<b>GRAND TOTALS</b>	<b>19,378,878</b>	<b>45,000</b>	<b>93,999</b>	<b>3,116,343</b>	<b>32,373,920</b>

**SPECIAL FUNDS  
DEPARTMENT SUMMARY  
FY 2012-2013 BOA APPROVED BUDGET**

AGENCY	FUND	FY 2011-12 ADJUSTED BUDGET	FY 2012-13 DEPARTMENT REQUEST	FY 2012-13 MAYOR'S BUDGET	FY 2012-13 BOA APPROVED
<b>131</b>	<b>MAYORS OFFICE</b>				
	2034 CONTROLLER'S REVOLVING FUND	1,801	18,000	18,000	18,000
	2173 PRISON REENTRY PROGRAM	592,490	0	0	0
	CHIEF ADMINISTRATIVE OFFICE TOTAL	594,291	18,000	18,000	18,000
<b>132</b>	<b>CHIEF ADMINISTRATOR'S OFFICE</b>				
	2029 EMERGENCY MANAGEMENT	247,144	65,000	65,000	65,000
	2063 MISC FEDERAL GRANTS	105,029	0	0	0
	2096 MISCELLANEOUS GRANTS	30,000	0	0	0
	2133 MISC STATE GRANTS	268,191	0	0	0
	2150 HOMELAND SECURITY GRANTS	1,196,000	286,000	286,000	286,000
	2174 ENERGY EFFICIENCY BLOCK GRANT	411,303	0	0	0
	2176 ARRA PORT SECURITY GRANT	557,971	0	0	0
	2180 PSEG	500,000	0	0	0
	CHIEF ADMINISTRATIVE OFFICE TOTAL	3,315,638	351,000	351,000	351,000
<b>137</b>	<b>DEPARTMENT OF FINANCE</b>				
	2142 CITY PROPERTY FUND	95,463	95,463	95,463	95,463
	2143 CONTROLLERS SPECIAL FUND	141,328	141,328	141,328	141,328
	2172 HOMELESS PREV RAPID RE-HOUSING	62,747	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	761,963	415,648	411,528	411,528
	DEPARTMENT OF FINANCE TOTAL	1,061,501	652,439	648,319	648,319
<b>152</b>	<b>LIBRARY</b>				
	2062 MISC PRIVATE GRANTS	30,100	31,009	31,009	31,009
	2183 LIBRARY CAPITAL CAMPAIGN	60,000	0	0	0
	LIBRARY TOTAL	90,100	31,009	31,009	31,009
<b>160</b>	<b>PARKS &amp; RECREATION</b>				
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	137,230	134,753	134,753	134,753
	2063 MISC FEDERAL GRANTS	1,726	0	0	0
	2100 PARKS SPECIAL RECREATION ACCT	458,114	309,890	309,890	309,890
	2133 MISC STATE GRANTS	420	420	420	420
	2925 COMMUNITY DEVEL BLOCK GRANT	12,020	0	0	0
	PARKS & RECREATION TOTAL	609,510	445,063	445,063	445,063
<b>162</b>	<b>REGISTRAR OF VOTERS</b>				
	2152 DEMOCRACY FUND	346,356	0	0	0
	REGISTRAR OF VOTERS TOTAL	346,356	0	0	0
<b>200</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>				
	2030 C - MED	1,509,814	1,633,825	1,633,825	1,633,825
	2220 FIRE REGIONAL COMMUNICATIONS	716,690	608,463	608,463	608,463
	PUBLIC SAFETY COMMUNICATIONS TOTAL	2,226,504	2,242,288	2,242,288	2,242,288

**SPECIAL FUNDS  
DEPARTMENT SUMMARY  
FY 2012-2013 BOA APPROVED BUDGET**

AGENCY	FUND	FY 2011-12 ADJUSTED BUDGET	FY 2012-13 DEPARTMENT REQUEST	FY 2012-13 MAYOR'S BUDGET	FY 2012-13 BOA APPROVED
<b>201</b>	<b>POLICE SERVICES</b>				
	2085 THE HUMANE COMMISSION	32	0	0	0
	2134 POLICE APPLICATION FEES	58,060	0	0	0
	2150 HOMELAND SECURITY GRANTS	58,082	0	0	0
	2175 LAW ENFORCEMENT TECH GRANT	322,788	0	0	0
	2211 LOCAL LAW ENFOR BLOCK GRANT	21,438	0	0	0
	2213 ANIMAL SHELTER	108,492	0	0	0
	2214 POLICE N.H. REGIONAL PROJECT	279,831	243,200	243,200	243,200
	2216 POLICE YOUTH ACTIVITIES	9,456	0	0	0
	2217 POLICE EQUIPMENT FUND	47,803	0	0	0
	2218 POLICE FORFEITED PROP FUND	176,355	45,000	45,000	45,000
	2224 MISC POLICE DEPT GRANTS	4,626	0	0	0
	2225 MISC POLICE DEPT FEDERAL GRANT	51,340	0	0	0
	2227 JUSTICE ASSISTANCE GRANT PROG	638,449	305,000	305,000	305,000
	2228 COPS-AMERICAN RECOVERY ACT	2,514,751	0	0	0
	2230 COPS TECHNOLOGY	225,000	0	0	0
	2231 P.A.S.T. GRANT	300,000	0	0	0
	2281 STATE FORFEITURE FUND	68,953	0	0	0
	<b>POLICE SERVICES TOTAL</b>	<b>4,885,456</b>	<b>593,200</b>	<b>593,200</b>	<b>593,200</b>
<b>202</b>	<b>FIRE SERVICES</b>				
	2034 CONTROLLER'S REVOLVING FUND	1,383	0	0	0
	2096 MISCELLANEOUS GRANTS	1,035	0	0	0
	2108 FIRE APPLICATION FEES	17,826	1,000	1,000	1,000
	<b>FIRE SERVICES TOTAL</b>	<b>20,245</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>301</b>	<b>HEALTH DEPARTMENT</b>				
	2017 COMMUNITY FOUNDATION	147,725	127,174	127,174	127,174
	2028 STD CONTROL	379,624	330,755	330,755	332,878
	2031 MATERNAL & CHILD HEALTH	423,936	423,936	423,936	423,936
	2038 STATE HEALTH SUBSIDY	145,529	145,529	145,529	145,529
	2040 COMMUNICABLE DISEASE CONTROL	169,457	175,277	175,277	175,277
	2048 HEALTH DEPT GRANTS	84,101	27,523	27,523	27,523
	2062 MISC PRIVATE GRANTS	40,050	0	0	0
	2070 HUD LEAD HAZAED CONTROL	214,870	847,000	847,000	847,000
	2080 LEAD POISONING PREVENTION	200,651	177,695	177,695	177,695
	2084 RYAN WHITE - TITLE I	12,178,321	9,435,943	9,435,943	9,435,943
	2096 MISCELLANEOUS GRANTS	13,541	20,000	20,000	20,000
	2136 HUD LEAD PAINT REVOLVING FUND	39,102	77,290	77,290	77,290
	2138 STATE BIOTERRORISM GRANTS	149,637	0	0	0
	2161 CHILDREN'S TRUST FUND	248,516	248,516	248,516	248,516
	2172 HOMELESS PREV RAPID RE-HOUSING	170,539	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	179,257	213,433	162,749	112,749
	<b>PUBLIC HEALTH TOTAL</b>	<b>14,784,856</b>	<b>12,250,071</b>	<b>12,199,388</b>	<b>12,151,510</b>
<b>302</b>	<b>FAIR RENT</b>				
	2925 COMMUNITY DEVEL BLOCK GRANT	2,166	22,904	0	0
	<b>FAIR RENT TOTAL</b>	<b>2,166</b>	<b>22,904</b>	<b>0</b>	<b>0</b>
<b>303</b>	<b>ELDERLY SERVICES</b>				
	2032 SOCIAL SERVICES BLOCK GRANT	85	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	74,751	222,756	61,904	54,204
	<b>ELDERLY SERVICES TOTAL</b>	<b>74,836</b>	<b>222,756</b>	<b>61,904</b>	<b>54,204</b>

**SPECIAL FUNDS  
DEPARTMENT SUMMARY  
FY 2012-2013 BOA APPROVED BUDGET**

AGENCY	FUND	FY 2011-12 ADJUSTED BUDGET	FY 2012-13 DEPARTMENT REQUEST	FY 2012-13 MAYOR'S BUDGET	FY 2012-13 BOA APPROVED
<b>304</b>	<b>YOUTH SERVICES</b>				
	2035 YOUTH SERVICES BUREAU	123,031	126,001	126,001	126,001
	2050 ECONOMIC DEV. REVOLVING FUND	62,720	0	0	0
	2146 YOUTH AT WORK	1,462,108	738,541	738,541	738,541
	2153 MAYORS YOUTH INITIATIVE	182,692	212,381	212,381	212,381
	2156 UNINSURED YOUTH	77,366	0	0	0
	2158 MAYORS TASK FORCE FOR TPP	1,213	0	0	0
	2159 STREET OUTREACH WORKER PROGRAM	648,919	222,000	222,000	222,000
	2925 COMMUNITY DEVEL BLOCK GRANT	288,641	411,904	233,680	239,380
	<b>YOUTH SERVICES TOTAL</b>	<b>2,846,689</b>	<b>1,710,827</b>	<b>1,532,603</b>	<b>1,538,303</b>
<b>305</b>	<b>SERVICES TO PERSONS WITH DISABILITIES</b>				
	2096 MISCELLANEOUS GRANTS	26,552	0	0	0
	2133 MISC STATE GRANTS	6,479	0	0	0
	2150 HOMELAND SECURITY GRANTS	19,738	0	0	0
	<b>PERSONS WITH DISABILITIES TOTAL</b>	<b>52,768</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>308</b>	<b>COMMUNITY SERVICES ADMINISTRATION</b>				
	2020 FOOD STAMP EMPLOYMNT & TRAINING	444,598	139,897	139,897	139,897
	2041 SAGA SUPPORT SERVICES	249,096	88,715	88,715	88,715
	2050 ECONOMIC DEV. REVOLVING FUND	80,000	0	0	0
	2062 MISC PRIVATE GRANTS	25,839	0	0	0
	2065 EMERGENCY SOLUTIONS GRANT	293,040	564,216	313,867	313,867
	2066 INNO. HOMELESS INITIATIVE	25,278	0	0	0
	2073 HOUSING OPP FOR PERSONS WITH	1,047,973	1,183,962	989,999	1,049,881
	2095 SAGA SUPPORT SERVICES FUND	292,500	0	0	0
	2137 REDUCE ALCOHOL ABUSE BOE	5,535	0	0	0
	2160 MUNICIPAL ID PRGORAM	38,236	3,000	3,000	3,000
	2925 COMMUNITY DEVEL BLOCK GRANT	166,809	525,027	168,285	170,285
	<b>COMMUNITY SERVICES ADMIN TOTAL</b>	<b>2,668,905</b>	<b>2,504,817</b>	<b>1,703,763</b>	<b>1,765,645</b>
<b>501</b>	<b>PUBLIC WORKS</b>				
	2925 COMMUNITY DEVEL BLOCK GRANT	60,000	0	0	0
	<b>PUBLIC WORKS TOTAL</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>702</b>	<b>CITY PLAN</b>				
	2013 BROADWAY CONSTRUCTION PROGRAM	145,336	0	0	0
	2022 CITY PLAN CAM URBAN WATER	492	0	0	0
	2053 EDI SPECIAL PROJECTS GRANT	337	0	0	0
	2091 LONG WHARF PIER	255	0	0	0
	2110 FARMINGTON CANAL LINE	1,129,170	0	0	0
	2133 MISC STATE GRANTS	194,552	0	0	0
	2140 LONG WHARF PARCELS G AND H	29,430,884	0	0	0
	2179 RT 34 RECONSTRUCTION	3,088,572	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	257,303	235,058	234,889	234,889
	<b>CITY PLAN TOTAL</b>	<b>34,246,901</b>	<b>235,058</b>	<b>234,889</b>	<b>234,889</b>
<b>704</b>	<b>TRAFFIC AND PARKING</b>				
	2034 CONTROLLER'S REVOLVING FUND	155,200	0	0	0
	2063 MISC FEDERAL GRANTS	0	391,320	391,320	391,320
	2925 COMMUNITY DEVEL BLOCK GRANT	94,125	290,000	20,000	70,000
	NEW ARRA DOWNTOWN CONTROLLER	100,000	0	0	0
	<b>TRAFFIC AND PARKING TOTAL</b>	<b>349,325</b>	<b>681,320</b>	<b>411,320</b>	<b>461,320</b>
<b>705</b>	<b>COMM. ON EQUAL OPPORTUNITIES</b>				
	2042 CEO SCHOOL CONSTRUCTION PROG	476,532	500,000	500,000	500,000
	2096 MISCELLANEOUS GRANTS	52,000	365,889	365,889	365,889
	2178 CONSTRUCTION WORKFORCE INIT	129,412	150,000	150,000	150,000
	<b>EQUAL OPPORTUNITIES TOTAL</b>	<b>657,945</b>	<b>1,015,889</b>	<b>1,015,889</b>	<b>1,015,889</b>

**SPECIAL FUNDS  
DEPARTMENT SUMMARY  
FY 2012-2013 BOA APPROVED BUDGET**

AGENCY	FUND	FY 2011-12 ADJUSTED BUDGET	FY 2012-13 DEPARTMENT REQUEST	FY 2012-13 MAYOR'S BUDGET	FY 2012-13 BOA APPROVED
<b>724</b>	<b>ECONOMIC DEVELOPMENT</b>				
	2050 ECONOMIC DEV. REVOLVING FUND	267,723	2,000	2,000	2,000
	2057 MILL RIVER INDUSTRIAL PARK	239	0	0	0
	2062 MISC PRIVATE GRANTS	61,739	0	0	0
	2063 MISC FEDERAL GRANTS	16,100,000	0	0	0
	2064 RIVER STREET MUNICIPAL DEV PRJ	6,521,102	13,212	13,212	13,212
	2096 MISCELLANEOUS GRANTS	98,447	0	0	0
	2130 BUS DEV SEC 108 INVESTMENT FND	247,180	11,000	11,000	11,000
	2131 BUS DEV SEC 108 REPAYMENT FUND	15,000	15,000	15,000	15,000
	2132 BUS DEV ED1 FUND	546,566	30,000	30,000	30,000
	2133 MISC STATE GRANTS	9,537,475	391,000	391,000	391,000
	2139 MID-BLOCK PARKING GARAGE	2,126,233	0	0	0
	2149 PORT AUTHORITY	234,015	0	0	0
	2155 ECONOMIC DEVELOPMENT MISC REV	268,514	229,392	229,392	229,392
	2165 YNHH HOUSING & ECO DEVELOP	1,140,104	0	0	0
	2177 SMALL & MINORITY BUSINESS DEV	8,627	50,000	50,000	50,000
	2181 US EPA BROWNFIELDS CLEAN-UP	1,577,650	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	289,525	238,000	58,000	58,000
	<b>ECONOMIC DEVELOPMENT TOTAL</b>	<b>39,040,140</b>	<b>979,604</b>	<b>799,604</b>	<b>799,604</b>
<b>747</b>	<b>LIVABLE CITY INITIATIVE</b>				
	2009 LOWER NEWHALLVILLE	3,968	0	0	0
	2024 HOUSING AUTHORITY	225,250	268,000	268,000	268,000
	2050 ECONOMIC DEV. REVOLVING FUND	34,312	0	0	0
	2060 INFILL UDAG LOAN REPAYMENT	200,685	30,000	30,000	30,000
	2068 HUD 108 LOAN REPAYMENT	156,295	30,000	30,000	30,000
	2069 HOME - HUD	5,757,896	1,963,617	1,717,895	1,719,371
	2070 HUD LEAD HAZAED CONTROL	1,054,405	1,633,000	1,633,000	1,633,000
	2092 URBAN ACT	591,098	0	0	0
	2094 PROPERTY MANAGEMENT	108,988	87,360	87,360	87,360
	2133 MISC STATE GRANTS	0	2,000,000	2,000,000	2,000,000
	2136 HUD LEAD PAINT REVOLVING FUND	229,307	30,000	30,000	30,000
	2148 RESIDENTIAL RENTAL LICENSES	260,000	287,446	287,446	287,446
	2154 CASA FAMILIA STATE HOME FUNDS	1,049	0	0	0
	2166 EMERGENCY DEMOLITION FUND	935,478	0	0	0
	2170 LCI AFFORDABLE HOUSING CONST	200,000	0	0	0
	2171 NEIGHBORHOOD STABILIZATION PRG	2,151,613	1,600,000	1,600,000	1,600,000
	2182 HUD CHALLENGE GRANT	951,306	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	3,895,085	4,876,671	2,337,499	2,337,499
	<b>LIVABLE CITY INITIATIVE TOTAL</b>	<b>16,756,735</b>	<b>12,806,094</b>	<b>10,021,200</b>	<b>10,022,676</b>
	<b>GRAND TOTAL</b>	<b>124,690,867</b>	<b>36,763,339</b>	<b>32,310,439</b>	<b>32,373,920</b>

**LIST OF SPECIAL FUNDS  
FISCAL YEAR 2012-13**

<b>FUND</b>	<b>FUND DESCRIPTION</b>	<b>FY 10-11 ACTUAL REVENUE</b>	<b>FY 2011-12 ADJUSTED BUDGET</b>	<b>FY 2012-13 DEPARTMENT REQUEST</b>	<b>FY 2012-13 MAYOR'S BUDGET</b>	<b>FY 2012-13 BOA APPROVED</b>
2009	LOWER NEWHALLVILLE	0	3,968	0	0	0
2013	BROADWAY CONSTRUCTION PROGRAM	0	145,336	0	0	0
2017	COMMUNITY FOUNDATION	72,544	147,725	127,174	127,174	127,174
2018	EMPOWERMENT ZONE	54,139	0	0	0	0
2020	FOOD STAMP EMPLOYMENT & TRAINING	183,645	444,598	139,897	139,897	139,897
2022	CITY PLAN CAM URBAN WATER	0	492	0	0	0
2024	HOUSING AUTHORITY	233,735	225,250	268,000	268,000	268,000
2028	STD CONTROL	359,746	379,624	330,755	330,755	332,878
2029	EMERGENCY MANAGEMENT	56,887	247,144	65,000	65,000	65,000
2030	C - MED	1,566,352	1,509,814	1,633,825	1,633,825	1,633,825
2031	MATERNAL & CHILD HEALTH	403,936	423,936	423,936	423,936	423,936
2032	SOCIAL SERVICES BLOCK GRANT	0	85	0	0	0
2034	CONTROLLER'S REVOLVING FUND	3,500	158,385	18,000	18,000	18,000
2035	YOUTH SERVICES BUREAU	138,031	123,031	126,001	126,001	126,001
2038	STATE HEALTH SUBSIDY	145,929	145,529	145,529	145,529	145,529
2040	COMMUNICABLE DISEASE CONTROL	156,890	169,457	175,277	175,277	175,277
2041	SAGA SUPPORT SERVICES	177,267	249,096	88,715	88,715	88,715
2042	CEO SCHOOL CONSTRUCTION PROG	545,772	476,532	500,000	500,000	500,000
2044	LIGHTHOUSE CAROUSEL EVENT FUND	170,002	137,230	134,753	134,753	134,753
2048	HEALTH DEPT GRANTS	99,315	84,101	27,523	27,523	27,523
2049	CULTURAL AFFAIRS OUTREACH PROG	21,045	0	0	0	0
2050	ECONOMIC DEV. REVOLVING FUND	30,357	444,755	2,000	2,000	2,000
2053	EDI SPECIAL PROJECTS GRANT	0	337	0	0	0
2057	MILL RIVER INDUSTRIAL PARK	0	239	0	0	0
2060	INFILL UDAG LOAN REPAYMENT	27,804	200,685	30,000	30,000	30,000
2062	MISC PRIVATE GRANTS	159,763	157,728	31,009	31,009	31,009
2063	MISC FEDERAL GRANTS	632,300	16,206,755	391,320	391,320	391,320
2064	RIVER STREET MUNICIPAL DEV PRJ	42,045	6,521,102	13,212	13,212	13,212
2065	EMERGENCY SOLUTIONS GRANT	159,254	293,040	564,216	313,867	313,867
2066	INNO. HOMELESS INITIATIVE	3,904	25,278	0	0	0
2068	HUD 108 LOAN REPAYMENT	201	156,295	30,000	30,000	30,000
2069	HOME - HUD	1,304,026	5,757,896	1,963,617	1,717,895	1,719,371
2070	HUD LEAD HAZARD CONTROL	799,623	1,269,275	2,480,000	2,480,000	2,480,000
2073	HOUSING OPP FOR PERSONS WITH	1,015,100	1,047,973	1,183,962	989,999	1,049,881
2080	LEAD POISONING PREVENTION	80,375	200,651	177,695	177,695	177,695
2083	9TH SQ - MCCORMACK & BARON	0	0	0	0	0
2084	RYAN WHITE - TITLE I	7,141,911	12,178,321	9,435,943	9,435,943	9,435,943
2085	THE HUMANE COMMISSION	0	32	0	0	0
2091	LONG WHARF PIER	0	255	0	0	0
2092	URBAN ACT	807	591,098	0	0	0
2094	PROPERTY MANAGEMENT	99,128	108,988	87,360	87,360	87,360
2095	SAGA SUPPORT SERVICES FUND	14	292,500	0	0	0
2096	MISCELLANEOUS GRANTS	155,444	221,575	385,889	385,889	385,889
2100	PARKS SPECIAL RECREATION ACCT	245,579	458,114	309,890	309,890	309,890
2108	FIRE APPLICATION FEES	850	17,826	1,000	1,000	1,000
2110	FARMINGTON CANAL LINE	48,034	1,129,170	0	0	0
2115	MACY'S ACQUISITION	0	0	0	0	0
2130	BUS DEV SEC 108 INVESTMENT FND	23,446	247,180	11,000	11,000	11,000
2131	BUS DEV SEC 108 REPAYMENT FUND	4,699	15,000	15,000	15,000	15,000
2132	BUS DEV ED1 FUND	49,959	546,566	30,000	30,000	30,000
2133	MISC STATE GRANTS	44,000	10,007,117	2,391,420	2,391,420	2,391,420
2134	POLICE APPLICATION FEES	0	58,060	0	0	0
2136	HUD LEAD PAINT REVOLVING FUND	22,100	268,409	107,290	107,290	107,290
2137	REDUCE ALCOHOL ABUSE BOE	0	5,535	0	0	0
2138	STATE BIOTERRORISM GRANTS	118,631	149,637	0	0	0

**LIST OF SPECIAL FUNDS  
FISCAL YEAR 2012-13**

<b>FUND</b>	<b>FUND DESCRIPTION</b>	<b>FY 10-11 ACTUAL REVENUE</b>	<b>FY 2011-12 ADJUSTED BUDGET</b>	<b>FY 2012-13 DEPARTMENT REQUEST</b>	<b>FY 2012-13 MAYOR'S BUDGET</b>	<b>FY 2012-13 BOA APPROVED</b>
2139	MID-BLOCK PARKING GARAGE	0	2,126,233	0	0	0
2140	LONG WHARF PARCELS G AND H	1,205,517	29,430,884	0	0	0
2142	CITY PROPERTY FUND	92,945	95,463	95,463	95,463	95,463
2143	CONTROLLERS SPECIAL FUND	132,218	141,328	141,328	141,328	141,328
2146	YOUTH AT WORK	2,192,754	1,462,108	738,541	738,541	738,541
2148	RESIDENTIAL RENTAL LICENSES	181,593	260,000	287,446	287,446	287,446
2149	PORT AUTHORITY	13,064	234,015	0	0	0
2150	HOMELAND SECURITY GRANTS	0	1,273,819	286,000	286,000	286,000
2152	DEMOCRACY FUND	0	346,356	0	0	0
2153	MAYORS YOUTH INITIATIVE	1,092,189	182,692	212,381	212,381	212,381
2154	CASA FAMILIA STATE HOME FUNDS	0	1,049	0	0	0
2155	ECONOMIC DEVELOPMENT MISC REV	229,392	268,514	229,392	229,392	229,392
2156	UNINSURED YOUTH	70,000	77,366	0	0	0
2158	MAYORS TASK FORCE FOR TPP	0	1,213	0	0	0
2159	STREET OUTREACH WORKER PROGRAM	200,000	648,919	222,000	222,000	222,000
2160	MUNICIPAL ID PRGORAM	6,143	38,236	3,000	3,000	3,000
2161	CHILDREN'S TRUST FUND	248,517	248,516	248,516	248,516	248,516
2165	YNHH HOUSING & ECO DEVELOP	300,215	1,140,104	0	0	0
2166	EMERGENCY DEMOLITION FUND	1,510,000	935,478	0	0	0
2169	360 STATE STREET PROJECT	120,277	0	0	0	0
2170	LCI AFFORDABLE HOUSING CONST	0	200,000	0	0	0
2171	NEIGHBORHOOD STABILIZATION PRG	3,222,876	2,151,613	1,600,000	1,600,000	1,600,000
2172	HOMELESS PREV RAPID RE-HOUSING	711,660	233,287	0	0	0
2173	PRISON REENTRY PROGRAM	185,421	592,490	0	0	0
2174	ENERGY EFFICIENCY BLOCK GRANT	587,741	411,303	0	0	0
2175	LAW ENFORCEMENT TECH GRANT	647,175	322,788	0	0	0
2176	ARRA PORT SECURITY GRANT	541,659	557,971	0	0	0
2177	SMALL & MINORITY BUSINESS DEV	20,000	8,627	50,000	50,000	50,000
2178	CONSTRUCTION WORKFORCE INIT	0	129,412	150,000	150,000	150,000
2179	RT 34 RECONSTRUCTION	617,167	3,088,572	0	0	0
2180	PSEG	500,206	500,000	0	0	0
2181	US EPA BROWNFIELDS CLEAN-UP	22,350	1,577,650	0	0	0
2182	HUD CHALLENGE GRANT	0	951,306	0	0	0
2183	LIBRARY CAPITAL CAMPAIGN	0	60,000	0	0	0
2211	LOCAL LAW ENFOR BLOCK GRANT	20	21,438	0	0	0
2213	ANIMAL SHELTER	20,402	108,492	0	0	0
2214	POLICE N.H. REGIONAL PROJECT	240,400	279,831	243,200	243,200	243,200
2216	POLICE YOUTH ACTIVITIES	1,304	9,456	0	0	0
2217	POLICE EQUIPMENT FUND	1,430	47,803	0	0	0
2218	POLICE FORFEITED PROP FUND	28,637	176,355	45,000	45,000	45,000
2220	FIRE REGIONAL COMMUNICATIONS	569,945	716,690	608,463	608,463	608,463
2224	MISC POLICE DEPT GRANTS	1,040	4,626	0	0	0
2225	MISC POLICE DEPT FEDERAL GRANT	17,775	51,340	0	0	0
2227	JUSTICE ASSISTANCE GRANT PROG	427,846	638,449	305,000	305,000	305,000
2228	COPS-AMERICAN RECOVERY ACT	1,246,632	2,514,751	0	0	0
2230	COPS TECHNOLOGY	0	225,000	0	0	0
2231	P.A.S.T. GRANT	0	300,000	0	0	0
2281	STATE FORFEITURE FUND	40,773	68,953	0	0	0
2925	COMMUNITY DEVEL BLOCK GRANT	3,763,492	6,081,645	7,451,401	3,688,534	3,688,534
2926	CDBG RECOVERY PROGRAM	597,797	0	0	0	0
NEW	ARRA DOWNTOWN CONTROLLER	0	100,000	0	0	0
<b>TOTAL</b>		<b>38,206,661</b>	<b>124,690,867</b>	<b>36,763,339</b>	<b>32,310,439</b>	<b>32,373,920</b>

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**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>131 - Mayor's Office</b>				
<b>2034 CONTROLLER'S REVOLVING FUND</b>				
<b>20342043 PATRIOTIC CELEBRATIONS</b>				
56640 PATRIOTIC CELEBRATIONS	1,340	18,000	18,000	18,000
	1,340	18,000	18,000	18,000
<b>2034 CONTROLLER'S REVOLVING FUND</b>				
<b>20342346 ALL- AMERICA CITIES 2008</b>				
56694 OTHER CONTRACTUAL SERVICES	461	0	0	0
	461	0	0	0
<b>2173 PRISON REENTRY PROGRAM</b>				
<b>21732427 PRISON REENTRY PROGRAM</b>				
56694 OTHER CONTRACTUAL SERVICES	89,690	0	0	0
	89,690	0	0	0
<b>2173 PRISON REENTRY PROGRAM</b>				
<b>21732497 PRISON REENTRY ENHANCEMENT</b>				
50110 SALARIES	240,207	0	0	0
51809 HEALTH INSURANCE	96,083	0	0	0
53330 BUSINESS TRAVEL	1,300	0	0	0
55574 OTHER MATERIALS & SUPPLIES	5,085	0	0	0
56623 REPAIRS & MAINTENANCE	6,398	0	0	0
56694 OTHER CONTRACTUAL SERVICES	130,750	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	18,376	0	0	0
59933 WORKERS COMPENSATION	1,801	0	0	0
	500,000	0	0	0
<b>2173 PRISON REENTRY PROGRAM</b>				
<b>21732498 PRISON REENTRY DONATIONS</b>				
56699 MISC EXPENSE	2,800	0	0	0
	2,800	0	0	0
<b>AGENCY TOTALS</b>				
50000 PERSONAL SERVICES	240,207	0	0	0
51000 EMPLOYEE BENEFITS	114,459	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	1,300	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	5,085	0	0	0
56000 RENTALS & SERVICES	231,439	18,000	18,000	18,000
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	1,801	0	0	0
	594,291	18,000	18,000	18,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>132 - CHIEF ADMINISTRATIVE OFFICE</b>				
<b>2029 EMERGENCY MANAGEMENT</b>				
<b>20291999 EMERGENCY MANAGEMENT</b>				
54411 EQUIPMENT	5,674	24,130	24,130	24,130
56694 OTHER CONTRACTUAL SERVICES	241,470	40,870	40,870	40,870
	247,144	65,000	65,000	65,000
<b>2063 MISC FEDERAL GRANTS</b>				
<b>20632303 DIESEL RETROFIT PROJECT</b>				
56694 OTHER CONTRACTUAL SERVICES	104,902	0	0	0
	104,902	0	0	0
<b>2063 MISC FEDERAL GRANTS</b>				
<b>20632444 LIBBY US ARMY RESERVE CENTER</b>				
56694 OTHER CONTRACTUAL SERVICES	127	0	0	0
	127	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>				
<b>20962560 CT EFFICIENT HEALTHY HOMES INI</b>				
56694 OTHER CONTRACTUAL SERVICES	30,000	0	0	0
	30,000	0	0	0
<b>2133 MISC STATE GRANTS</b>				
<b>21332446 TRUCK STOP ELECTRIFICATION</b>				
56694 OTHER CONTRACTUAL SERVICES	154,552	0	0	0
	154,552	0	0	0
<b>2133 MISC STATE GRANTS</b>				
<b>21332484 EOC SHELTER GENERATOR GRANT</b>				
56694 OTHER CONTRACTUAL SERVICES	78,185	0	0	0
	78,185	0	0	0
<b>2133 MISC STATE GRANTS</b>				
<b>21332517 COMMUNITY GARDENS NHLT</b>				
56694 OTHER CONTRACTUAL SERVICES	35,454	0	0	0
	35,454	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>				
<b>21502508 CBRNE BOAT PORT SECURITY</b>				
54411 EQUIPMENT	819,720	0	0	0
56694 OTHER CONTRACTUAL SERVICES	87,016	0	0	0
56699 MISC EXPENSE	3,264	0	0	0
	910,000	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>				
<b>21502548 PORT SECURITY BOAT EQUIP</b>				
54411 EQUIPMENT	84,039	84,039	84,039	84,039
56677 TRAINING/OTHER	70,101	70,101	70,101	70,101
56694 OTHER CONTRACTUAL SERVICES	20,860	20,860	20,860	20,860
	175,000	175,000	175,000	175,000
<b>2150 HOMELAND SECURITY GRANTS</b>				
<b>21502549 PORT SECURITY DIVE EQUIP</b>				
54411 EQUIPMENT	93,000	111,000	111,000	111,000
55574 OTHER MATERIALS & SUPPLIES	18,000	0	0	0
	111,000	111,000	111,000	111,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>132 - CHIEF ADMINISTRATIVE OFFICE</b>				
<b>2174 ENERGY EFFICIENCY BLOCK GRANT</b>				
<b>21742435 OFFICE OF SUSTAINABILITY</b>				
50110 SALARIES	18,347	0	0	0
51809 HEALTH INSURANCE	12,477	0	0	0
56694 OTHER CONTRACTUAL SERVICES	40,328	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,434	0	0	0
59933 WORKERS COMPENSATION	6,315	0	0	0
	79,902	0	0	0
<b>2174 ENERGY EFFICIENCY BLOCK GRANT</b>				
<b>21742436 RESIDENTIAL ENERGY AUDITS</b>				
56694 OTHER CONTRACTUAL SERVICES	88,050	0	0	0
	88,050	0	0	0
<b>2174 ENERGY EFFICIENCY BLOCK GRANT</b>				
<b>21742437 FACILITIES</b>				
56694 OTHER CONTRACTUAL SERVICES	96,661	0	0	0
	96,661	0	0	0
<b>2174 ENERGY EFFICIENCY BLOCK GRANT</b>				
<b>21742438 RECYCLING</b>				
56694 OTHER CONTRACTUAL SERVICES	34,640	0	0	0
	34,640	0	0	0
<b>2174 ENERGY EFFICIENCY BLOCK GRANT</b>				
<b>21742439 ADMINISTRATION</b>				
50110 SALARIES	57,333	0	0	0
51809 HEALTH INSURANCE	21,669	0	0	0
56699 MISC EXPENSE	22,181	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,197	0	0	0
59933 WORKERS COMPENSATION	3,419	0	0	0
	108,799	0	0	0
<b>2174 ENERGY EFFICIENCY BLOCK GRANT</b>				
<b>21742489 CEEF</b>				
56694 OTHER CONTRACTUAL SERVICES	3,250	0	0	0
	3,250	0	0	0
<b>2176 ARRA PORT SECURITY GRANT</b>				
<b>21762443 ARRA PORT SECURITY GRANT</b>				
56694 OTHER CONTRACTUAL SERVICES	557,971	0	0	0
	557,971	0	0	0
<b>2180 PSEG</b>				
<b>21802496 PSEG</b>				
56694 OTHER CONTRACTUAL SERVICES	500,000	0	0	0
	500,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**132 - CHIEF ADMINISTRATIVE OFFICE**

**AGENCY TOTALS**

50000 PERSONAL SERVICES	75,680	0	0	0
51000 EMPLOYEE BENEFITS	40,778	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0
54000 EQUIPMENT	1,002,433	219,169	219,169	219,169
55000 MATERIALS & SUPPLIES	18,000	0	0	0
56000 RENTALS & SERVICES	2,169,012	131,831	131,831	131,831
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	9,734	0	0	0
	3,315,638	351,000	351,000	351,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>137 - DEPARTMENT OF FINANCE</b>				
<b>2142 CITY PROPERTY FUND</b>				
<b>21422145 CITY PROPERTY FUND</b>				
50110 SALARIES	63,262	63,262	63,262	63,262
51809 HEALTH INSURANCE	25,305	25,305	25,305	25,305
56623 REPAIRS & MAINTENANCE	1,582	1,582	1,582	1,582
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,840	4,840	4,840	4,840
59933 WORKERS COMPENSATION	474	474	474	474
	95,463	95,463	95,463	95,463
<b>2143 CONTROLLERS SPECIAL FUND</b>				
<b>21432147 CONTROLLERS SPECIAL FUND</b>				
50110 SALARIES	93,918	93,918	93,918	93,918
50140 LONGEVITY	464	464	464	464
51809 HEALTH INSURANCE	37,567	37,567	37,567	37,567
56623 REPAIRS & MAINTENANCE	2,143	2,143	2,143	2,143
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,593	6,593	6,593	6,593
59933 WORKERS COMPENSATION	643	643	643	643
	141,328	141,328	141,328	141,328
<b>2172 HOMELESS PREV RAPID RE-HOUSING</b>				
<b>21722411 CITY OF NEW HAVEN ADMIN</b>				
56694 OTHER CONTRACTUAL SERVICES	42,505	0	0	0
	42,505	0	0	0
<b>2172 HOMELESS PREV RAPID RE-HOUSING</b>				
<b>21722412 DATA COLLECTION &amp; EVALUATION</b>				
56694 OTHER CONTRACTUAL SERVICES	5,760	0	0	0
	5,760	0	0	0
<b>2172 HOMELESS PREV RAPID RE-HOUSING</b>				
<b>21722413 LEGAL SERVICES</b>				
56694 OTHER CONTRACTUAL SERVICES	14,483	0	0	0
	14,483	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251097 GENERAL ADMIN DEVELOPMENT</b>				
50110 SALARIES	256,509	189,545	191,513	191,513
50140 LONGEVITY	6,624	4,900	4,900	4,900
51809 HEALTH INSURANCE	102,604	72,962	74,943	74,943
53330 BUSINESS TRAVEL	0	1,000	1,000	1,000
55520 GENERAL/OFFICE SUPPLY	15,000	7,000	7,000	7,000
56610 ADVERTISEMENT	1,184	10,000	10,000	10,000
56615 PRINTING & BINDING	1,000	8,000	8,000	8,000
56623 REPAIRS & MAINTENANCE	6,413	4,928	4,684	4,684
56655 REGIS., DUES, & SUBSCRIPTONS	0	1,200	1,200	1,200
56694 OTHER CONTRACTUAL SERVICES	350,503	100,000	92,175	92,175
58852 FICA/MEDICARE EMPLOYER CONTRIB	20,130	14,708	14,708	14,708
59933 WORKERS COMPENSATION	1,924	1,405	1,405	1,405
	761,891	415,648	411,528	411,528
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251999 REPROGRAMMING FUNDS</b>				
56699 MISC EXPENSE	72	0	0	0
	72	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**137 - DEPARTMENT OF FINANCE**

**AGENCY TOTALS**

50000 PERSONAL SERVICES	420,777	352,089	354,057	354,057
51000 EMPLOYEE BENEFITS	197,039	161,975	163,956	163,956
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	1,000	1,000	1,000
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	15,000	7,000	7,000	7,000
56000 RENTALS & SERVICES	425,644	127,853	119,784	119,784
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	3,041	2,522	2,522	2,522
	1,061,501	652,439	648,319	648,319

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>152 - LIBRARY</b>				
<b>2062 MISC PRIVATE GRANTS</b>				
<b>20622216 BOOKMOBILE GRANT</b>				
50110 SALARIES	13,852	21,820	21,820	21,820
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,060	1,669	1,669	1,669
59933 WORKERS COMPENSATION	89	164	164	164
	15,000	23,653	23,653	23,653
<b>2062 MISC PRIVATE GRANTS</b>				
<b>20622357 NEW HAVEN PATRONS FOUNDATION</b>				
50110 SALARIES	13,948	6,786	6,786	6,786
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,063	519	519	519
59933 WORKERS COMPENSATION	89	51	51	51
	15,100	7,356	7,356	7,356
<b>2183 LIBRARY CAPITAL CAMPAIGN</b>				
<b>21832533 LIBRARY CAPITAL CAMPAIGN</b>				
56694 OTHER CONTRACTUAL SERVICES	60,000	0	0	0
	60,000	0	0	0
<b>AGENCY TOTALS</b>				
50000 PERSONAL SERVICES	27,800	28,606	28,606	28,606
51000 EMPLOYEE BENEFITS	2,123	2,188	2,188	2,188
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0
56000 RENTALS & SERVICES	60,000	0	0	0
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	177	215	215	215
	90,100	31,009	31,009	31,009

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>160 - PARKS &amp; RECREATION</b>				
<b>2044 LIGHTHOUSE CAROUSEL EVENT FUND</b>				
<b>20441850 LIGHTHOUSE PARK CAROUSEL EVT F</b>				
50110 SALARIES	52,553	52,553	52,553	52,553
50127 SECURITY STAFF	14,000	14,000	14,000	14,000
50130 OVERTIME	42,000	42,000	42,000	42,000
50140 LONGEVITY	1,577	1,557	1,557	1,557
56623 REPAIRS & MAINTENANCE	1,314	2,229	2,229	2,229
56699 MISC EXPENSE	3,000	3,000	3,000	3,000
58101 REMODELING/RENOVATIONS	18,372	15,000	15,000	15,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,020	4,020	4,020	4,020
59933 WORKERS COMPENSATION	394	394	394	394
	137,230	134,753	134,753	134,753
<b>2063 MISC FEDERAL GRANTS</b>				
<b>20632269 CT 29TH COLORED CIVIL WAR MON</b>				
56694 OTHER CONTRACTUAL SERVICES	1,726	0	0	0
	1,726	0	0	0
<b>2100 PARKS SPECIAL RECREATION ACCT</b>				
<b>21001600 SPECIAL RECREATION</b>				
56694 OTHER CONTRACTUAL SERVICES	383,791	235,567	235,567	235,567
	383,791	235,567	235,567	235,567
<b>2100 PARKS SPECIAL RECREATION ACCT</b>				
<b>21001604 PARDEE ROSE GARDEN</b>				
50110 SALARIES	47,887	47,887	47,887	47,887
50140 LONGEVITY	1,915	1,915	1,915	1,915
51809 HEALTH INSURANCE	19,155	19,155	19,155	19,155
56623 REPAIRS & MAINTENANCE	1,197	1,197	1,197	1,197
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,810	3,810	3,810	3,810
59933 WORKERS COMPENSATION	359	359	359	359
	74,323	74,323	74,323	74,323
<b>2133 MISC STATE GRANTS</b>				
<b>21332187 EDGEWOOD &amp; EAST ROCK TRAIL IMP</b>				
56694 OTHER CONTRACTUAL SERVICES	420	420	420	420
	420	420	420	420
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251241 OPEN SPACE &amp; COMMUNITY GARDENS</b>				
56694 OTHER CONTRACTUAL SERVICES	12,020	0	0	0
	12,020	0	0	0
<b>AGENCY TOTALS</b>				
50000 PERSONAL SERVICES	159,932	159,912	159,912	159,912
51000 EMPLOYEE BENEFITS	26,985	26,985	26,985	26,985
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0
56000 RENTALS & SERVICES	403,468	242,413	242,413	242,413
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	18,372	15,000	15,000	15,000
59000 CLAIMS & COMPENSATION	753	753	753	753
	609,510	445,063	445,063	445,063

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**162 - REGISTRAR OF VOTERS**

<b>2152 DEMOCRACY FUND</b>				
<b>21522236 DEMOCRACY FUND</b>				
56694 OTHER CONTRACTUAL SERVICES	346,356	0	0	0
	346,356	0	0	0
<b>AGENCY TOTALS</b>				
50000 PERSONAL SERVICES	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0
56000 RENTALS & SERVICES	346,356	0	0	0
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0
	346,356	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>200 - PUBLIC SAFETY COMMUNICATIONS</b>				
<b>2030 C - MED</b>				
<b>20301999 C - MED</b>				
50110 SALARIES	799,597	899,616	899,616	899,616
50130 OVERTIME	55,440	70,603	70,603	70,603
50132 PAY DIFFERENTIAL	12,392	12,392	12,392	12,392
50140 LONGEVITY	8,000	8,000	8,000	8,000
50165 VACATION/HOLIDAY	37,466	39,529	39,529	39,529
50170 MEAL ALLOWANCE	890	890	890	890
51809 HEALTH INSURANCE	252,636	257,666	257,666	257,666
51810 RETIREMENT CONTRIBUTION	61,533	63,409	63,409	63,409
52220 ELECTRICITY	850	850	850	850
52260 TELEPHONE	123,416	94,080	94,080	94,080
53310 MILEAGE	900	900	900	900
55520 GENERAL/OFFICE SUPPLY	6,700	7,050	7,050	7,050
56623 REPAIRS & MAINTENANCE	2,267	21,267	21,267	21,267
56638 INSURANCE	17,985	18,366	18,366	18,366
56655 REGIS., DUES, & SUBSCRIPTONS	3,800	3,800	3,800	3,800
56656 RENTAL OF EQUIPMENT	0	30,597	30,597	30,597
56662 MAINTENANCE AGREEMENT SERVICE	21,055	25,431	25,431	25,431
56694 OTHER CONTRACTUAL SERVICES	0	15,000	15,000	15,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	65,189	64,379	64,379	64,379
	1,470,115	1,633,825	1,633,825	1,633,825
<b>2030 C - MED</b>				
<b>20302485 C-MED EQUIPMENT</b>				
54411 EQUIPMENT	39,699	0	0	0
	39,699	0	0	0
<b>2220 FIRE REGIONAL COMMUNICATIONS</b>				
<b>22201757 911 TELECOMMUNICATIONS FUND</b>				
50110 SALARIES	30,000	83,311	83,311	83,311
50130 OVERTIME	300,000	243,689	243,689	243,689
50132 PAY DIFFERENTIAL	0	10,000	10,000	10,000
52260 TELEPHONE	10,000	0	0	0
53310 MILEAGE	1,000	1,000	1,000	1,000
53350 PROFESSIONAL MEETINGS	1,000	1,000	1,000	1,000
54411 EQUIPMENT	50,000	110,900	110,900	110,900
54482 COMMUNICATION EQUIPMENT	54,357	0	0	0
55520 GENERAL/OFFICE SUPPLY	10,000	12,641	12,641	12,641
56677 TRAINING/OTHER	20,000	20,000	20,000	20,000
56694 OTHER CONTRACTUAL SERVICES	86,684	97,560	97,560	97,560
56699 MISC EXPENSE	0	10,962	10,962	10,962
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,000	2,000	2,000	2,000
59933 WORKERS COMPENSATION	400	400	400	400
	565,441	593,463	593,463	593,463
<b>2220 FIRE REGIONAL COMMUNICATIONS</b>				
<b>22202343 911 TELECOMM FUND CAPITAL</b>				
56694 OTHER CONTRACTUAL SERVICES	151,249	25,000	25,000	25,000
	151,249	25,000	25,000	25,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**200 - PUBLIC SAFETY COMMUNICATIONS**

**AGENCY TOTALS**

50000 PERSONAL SERVICES	1,243,784	1,358,030	1,358,030	1,358,030
51000 EMPLOYEE BENEFITS	381,359	387,454	387,454	387,454
52000 UTILITIES	134,266	94,930	94,930	94,930
53000 ALLOWANCE & TRAVEL	2,900	2,900	2,900	2,900
54000 EQUIPMENT	144,056	110,900	110,900	110,900
55000 MATERIALS & SUPPLIES	16,700	19,691	19,691	19,691
56000 RENTALS & SERVICES	303,040	267,983	267,983	267,983
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	400	400	400	400
	2,226,504	2,242,288	2,242,288	2,242,288

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>201 - POLICE SERVICES</b>				
<b>2085 THE HUMANE COMMISSION</b>				
<b>20851999 THE HUMANE COMMISSION</b>				
56645 POLICE TSTING/PROCESSING CHGS	32	0	0	0
	32	0	0	0
<b>2134 POLICE APPLICATION FEES</b>				
<b>21342010 POLICE APPLICATION FEES</b>				
56645 POLICE TSTING/PROCESSING CHGS	58,060	0	0	0
	58,060	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>				
<b>21502213 HOMELAND SECURITY GRANT PROG</b>				
56694 OTHER CONTRACTUAL SERVICES	57,223	0	0	0
	57,223	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>				
<b>21502322 2006 HOMELAND SECURITY GRANT</b>				
55520 GENERAL/OFFICE SUPPLY	858	0	0	0
	858	0	0	0
<b>2175 LAW ENFORCEMENT TECH GRANT</b>				
<b>21752442 LAW ENFORCEMENT TECH GRANT</b>				
50110 SALARIES	92,563	0	0	0
50150 UNEMPLOYMENT COMPENSATION	6,768	0	0	0
51809 HEALTH INSURANCE	51,476	0	0	0
56694 OTHER CONTRACTUAL SERVICES	164,611	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,370	0	0	0
	322,788	0	0	0
<b>2211 LOCAL LAW ENFOR BLOCK GRANT</b>				
<b>22112544 LOCAL LAW ENFOR BLOCK GRANT</b>				
56694 OTHER CONTRACTUAL SERVICES	21,438	0	0	0
	21,438	0	0	0
<b>2213 ANIMAL SHELTER</b>				
<b>22131664 ANIMAL SHELTER</b>				
56694 OTHER CONTRACTUAL SERVICES	67,867	0	0	0
56699 MISC EXPENSE	4,136	0	0	0
56999 MISC EXPENSE	29,626	0	0	0
	101,629	0	0	0
<b>2213 ANIMAL SHELTER</b>				
<b>22132393 SPECIALTY DOGS</b>				
56694 OTHER CONTRACTUAL SERVICES	6,863	0	0	0
	6,863	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**201 - POLICE SERVICES**

<b>2214 POLICE N.H. REGIONAL PROJECT</b>				
<b>22141665 SOUTH CENTRAL CRIMINAL JUSTICE</b>				
50110 SALARIES	171,637	135,128	135,128	135,128
50140 LONGEVITY	5,520	5,307	5,307	5,307
51809 HEALTH INSURANCE	53,330	53,070	53,070	53,070
52260 TELEPHONE	960	960	960	960
54411 EQUIPMENT	1,500	1,500	1,500	1,500
55520 GENERAL/OFFICE SUPPLY	4,000	4,000	4,000	4,000
56615 PRINTING & BINDING	1,000	1,000	1,000	1,000
56622 CLEANING	960	960	960	960
56638 INSURANCE	2,000	2,000	2,000	2,000
56652 RENTAL	17,960	18,311	18,311	18,311
56655 REGIS., DUES, & SUBSCRIPTONS	700	700	700	700
56656 RENTAL OF EQUIPMENT	8,664	8,664	8,664	8,664
56662 MAINTENANCE AGREEMENT SERVICE	300	300	300	300
56694 OTHER CONTRACTUAL SERVICES	500	500	500	500
56699 MISC EXPENSE	300	300	300	300
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,500	10,500	10,500	10,500
	279,831	243,200	243,200	243,200
<b>2216 POLICE YOUTH ACTIVITIES</b>				
<b>22161649 POLICE YOUTH ACTIVITIES</b>				
56694 OTHER CONTRACTUAL SERVICES	3,925	0	0	0
	3,925	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>				
<b>22161736 POLICE YOUTH ACTIVITIES-MENTOR</b>				
56694 OTHER CONTRACTUAL SERVICES	231	0	0	0
	231	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>				
<b>22162019 POLICE YOUTH ACTIVITIES-BYAPC</b>				
56694 OTHER CONTRACTUAL SERVICES	622	0	0	0
	622	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>				
<b>22162065 PAL YOUTH ENRICHMENT PROGRAM</b>				
56694 OTHER CONTRACTUAL SERVICES	1,835	0	0	0
	1,835	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>				
<b>22162072 NON SPECIFIC PROGRAM</b>				
56699 MISC EXPENSE	14	0	0	0
	14	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>				
<b>22162073 POLICE YOUTH ACTIVITIES-YVP</b>				
56699 MISC EXPENSE	847	0	0	0
	847	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>				
<b>22162074 POL YOUTH ACTVTY RUDOLPH TOYS</b>				
56699 MISC EXPENSE	117	0	0	0
	117	0	0	0

**CITY OF NEW HAVEN  
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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>201 - POLICE SERVICES</b>				
<b>2216 POLICE YOUTH ACTIVITIES</b>				
<b>22162221 CAMP WEFY WEED &amp; SEED DONATION</b>				
56694 OTHER CONTRACTUAL SERVICES	865	0	0	0
	865	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>				
<b>22162247 GUN BUY BACK PROGRAM 2006/07</b>				
56694 OTHER CONTRACTUAL SERVICES	1,000	0	0	0
	1,000	0	0	0
<b>2217 POLICE EQUIPMENT FUND</b>				
<b>22171669 POLICE EQUIPMENT FUND</b>				
54411 EQUIPMENT	6,990	0	0	0
56694 OTHER CONTRACTUAL SERVICES	31,597	0	0	0
	38,588	0	0	0
<b>2217 POLICE EQUIPMENT FUND</b>				
<b>22172385 POLICE PROPERTY ROOM</b>				
56694 OTHER CONTRACTUAL SERVICES	9,216	0	0	0
	9,216	0	0	0
<b>2218 POLICE FORFEITED PROP FUND</b>				
<b>22181670 POLICE FORFEITED PROP FEDERAL</b>				
53330 BUSINESS TRAVEL	1,110	0	0	0
54411 EQUIPMENT	7,413	0	0	0
54440 VEHICLES	598	0	0	0
56631 COMMUNITY BASED PROGRAMS	18,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	104,731	45,000	45,000	45,000
	131,852	45,000	45,000	45,000
<b>2218 POLICE FORFEITED PROP FUND</b>				
<b>22181680 DEA TASK FORCE-BULLDOG PARTNER</b>				
56699 MISC EXPENSE	44,503	0	0	0
	44,503	0	0	0
<b>2224 MISC POLICE DEPT GRANTS</b>				
<b>22242123 NHPD ACADEMY FUND</b>				
54411 EQUIPMENT	2,849	0	0	0
56694 OTHER CONTRACTUAL SERVICES	743	0	0	0
	3,591	0	0	0
<b>2224 MISC POLICE DEPT GRANTS</b>				
<b>22242513 POLICE SAFETY EQUIP DONATION</b>				
54458 SAFETY EQUIPMENT	1,035	0	0	0
	1,035	0	0	0
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>				
<b>22252314 N.H. RESTART PROGRAM</b>				
50130 OVERTIME	29,132	0	0	0
54411 EQUIPMENT	2,741	0	0	0
55520 GENERAL/OFFICE SUPPLY	1,270	0	0	0
56694 OTHER CONTRACTUAL SERVICES	8,495	0	0	0
56699 MISC EXPENSE	1,500	0	0	0
	43,138	0	0	0
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>				
<b>22252319 FBI INFORMANT PAYMENTS 07-08</b>				
56699 MISC EXPENSE	1,500	0	0	0
	1,500	0	0	0

**CITY OF NEW HAVEN  
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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>201 - POLICE SERVICES</b>				
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>				
<b>22252378 SHOT SPOTTER TECH PROG</b>				
56694 OTHER CONTRACTUAL SERVICES	40	0	0	0
	40	0	0	0
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>				
<b>22252506 PSN CLERGY PROJECT '10</b>				
50130 OVERTIME	1,604	0	0	0
55520 GENERAL/OFFICE SUPPLY	2,230	0	0	0
56694 OTHER CONTRACTUAL SERVICES	2,828	0	0	0
	6,662	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>				
<b>22272428 JAG RECOVERY 2009</b>				
50130 OVERTIME	2,312	0	0	0
54411 EQUIPMENT	20,567	0	0	0
55520 GENERAL/OFFICE SUPPLY	10,374	0	0	0
56694 OTHER CONTRACTUAL SERVICES	85,162	0	0	0
	118,415	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>				
<b>22272430 ENHANCING POLICE STRATEGIES 09</b>				
56694 OTHER CONTRACTUAL SERVICES	1,321	0	0	0
	1,321	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>				
<b>22272486 JAG 10 ENHANCING POLICE STRAT</b>				
50130 OVERTIME	7,230	0	0	0
54411 EQUIPMENT	64,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	13,838	0	0	0
56694 OTHER CONTRACTUAL SERVICES	85,298	0	0	0
	170,367	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>				
<b>22272539 JAG '11</b>				
50130 OVERTIME	76,800	0	0	0
54411 EQUIPMENT	117,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	16,796	0	0	0
56694 OTHER CONTRACTUAL SERVICES	137,750	0	0	0
	348,346	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>				
<b>2227NEW JAG 12 ENHANCING POLICE STRAT</b>				
50130 OVERTIME	0	75,000	75,000	75,000
54411 EQUIPMENT	0	100,000	100,000	100,000
55520 GENERAL/OFFICE SUPPLY	0	10,000	10,000	10,000
56694 OTHER CONTRACTUAL SERVICES	0	120,000	120,000	120,000
	0	305,000	305,000	305,000

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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>201 - POLICE SERVICES</b>				
<b>2228 COPS-AMERICAN RECOVERY ACT</b>				
<b>22282429 COPS-HIRING RECOVERY 2009</b>				
50110 SALARIES	1,201,910	0	0	0
50150 UNEMPLOYMENT COMPENSATION	139,907	0	0	0
51809 HEALTH INSURANCE	683,260	0	0	0
51810 RETIREMENT CONTRIBUTION	387,393	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	17,353	0	0	0
59933 WORKERS COMPENSATION	84,929	0	0	0
	2,514,751	0	0	0
<b>2230 COPS TECHNOLOGY</b>				
<b>22302490 COPS TECHNOLOGY</b>				
56694 OTHER CONTRACTUAL SERVICES	225,000	0	0	0
	225,000	0	0	0
<b>2231 P.A.S.T. GRANT</b>				
<b>22312540 P.A.S.T. PROJECT</b>				
50130 OVERTIME	84,125	0	0	0
54411 EQUIPMENT	24,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	6,125	0	0	0
56694 OTHER CONTRACTUAL SERVICES	185,750	0	0	0
	300,000	0	0	0
<b>2281 STATE FORFEITURE FUND</b>				
<b>22811671 POLICE FORFEITED PROP STATE</b>				
56694 OTHER CONTRACTUAL SERVICES	68,953	0	0	0
	68,953	0	0	0
<b>AGENCY TOTALS</b>				
50000 PERSONAL SERVICES	1,819,507	215,435	215,435	215,435
51000 EMPLOYEE BENEFITS	1,210,681	63,570	63,570	63,570
52000 UTILITIES	960	960	960	960
53000 ALLOWANCE & TRAVEL	1,110	0	0	0
54000 EQUIPMENT	248,694	101,500	101,500	101,500
55000 MATERIALS & SUPPLIES	55,491	14,000	14,000	14,000
56000 RENTALS & SERVICES	1,464,084	197,735	197,735	197,735
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	84,929	0	0	0
	4,885,456	593,200	593,200	593,200

**CITY OF NEW HAVEN  
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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>202 - FIRE SERVICES</b>				
<b>2034 CONTROLLER'S REVOLVING FUND</b>				
<b>20341999 FIRE &amp; LIFE SAFETY HOUSE</b>				
56699 MISC EXPENSE	1,383	0	0	0
	1,383	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>				
<b>20962514 FIRE SAFETY EQUIP DONATION</b>				
56694 OTHER CONTRACTUAL SERVICES	1,035	0	0	0
	1,035	0	0	0
<b>2108 FIRE APPLICATION FEES</b>				
<b>21081999 FIRE APPLICATION FEES</b>				
56694 OTHER CONTRACTUAL SERVICES	17,826	1,000	1,000	1,000
	17,826	1,000	1,000	1,000
<b>AGENCY TOTALS</b>				
50000 PERSONAL SERVICES	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0
56000 RENTALS & SERVICES	20,245	1,000	1,000	1,000
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0
	20,245	1,000	1,000	1,000

**CITY OF NEW HAVEN  
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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>301 - PUBLIC HEALTH</b>				
<b>2017 COMMUNITY FOUNDATION</b>				
<b>20172472 COMMUNITY FOUNDATION 6/10-5/11</b>				
56699 MISC EXPENSE	8,872	0	0	0
	8,872	0	0	0
<b>2017 COMMUNITY FOUNDATION</b>				
<b>20172546 COMMUNITY FOUNDATION 6/11-5/12</b>				
50110 SALARIES	79,824	79,824	79,824	79,824
50140 LONGEVITY	1,092	1,092	1,092	1,092
51809 HEALTH INSURANCE	29,130	29,130	29,130	29,130
53310 MILEAGE	4,200	2,200	2,200	2,200
54410 OFFICE & LAB EQUIPMENT	1,665	1,665	1,665	1,665
55520 GENERAL/OFFICE SUPPLY	1,500	1,500	1,500	1,500
55574 OTHER MATERIALS & SUPPLIES	5,900	0	0	0
56615 PRINTING & BINDING	1,500	0	0	0
56623 REPAIRS & MAINTENANCE	2,185	2,185	2,185	2,185
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,572	5,572	5,572	5,572
59933 WORKERS COMPENSATION	4,006	4,006	4,006	4,006
59951 OTHER PROGRAM EXPENSES	2,279	0	0	0
	138,853	127,174	127,174	127,174
<b>2028 STD CONTROL</b>				
<b>20281515 HEALTH GONORRHEA CONTROL</b>				
56699 MISC EXPENSE	0	1,500	1,500	1,500
	0	1,500	1,500	1,500
<b>2028 STD CONTROL</b>				
<b>20281516 AIDS EDUC RISK REDUCTION</b>				
50110 SALARIES	99,932	109,658	109,658	109,658
50140 LONGEVITY	1,999	1,999	1,999	1,999
50175 EDUCATION INCENTIVE	110	0	0	0
51809 HEALTH INSURANCE	36,750	43,863	43,863	43,863
53350 PROFESSIONAL MEETINGS	11,709	7,229	7,229	7,229
56623 REPAIRS & MAINTENANCE	4,498	2,741	2,741	2,741
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,797	8,542	8,542	8,542
59933 WORKERS COMPENSATION	750	822	822	822
	163,545	174,854	174,854	174,854
<b>2028 STD CONTROL</b>				
<b>20281517 STD CONTROL GRANT</b>				
52260 TELEPHONE	0	267	267	267
56694 OTHER CONTRACTUAL SERVICES	21,047	22,692	22,692	22,692
	21,047	22,959	22,959	22,959

**CITY OF NEW HAVEN  
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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**301 - PUBLIC HEALTH**

**2028 STD CONTROL**

**20281518 NEEDLE EXCHANGE PROGRAM**

50110 SALARIES	40,624	0	0	0
50140 LONGEVITY	1,219	0	0	0
50175 EDUCATION INCENTIVE	2,000	0	0	0
51809 HEALTH INSURANCE	14,165	0	0	0
52260 TELEPHONE	0	0	0	0
54440 VEHICLES	2,000	0	0	0
55538 GAS & OIL	1,200	0	0	0
55574 OTHER MATERIALS & SUPPLIES	7	0	0	0
55594 MEDICAL SUPPLIES	258	0	0	0
56610 ADVERTISEMENT	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,347	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,201	0	0	0
59933 WORKERS COMPENSATION	305	0	0	0
59951 OTHER PROGRAM EXPENSES	0	0	0	0
	67,326	0	0	0

**2028 STD CONTROL**

**20282579 SYRINGE EXCHANGE PROGRAM**

50110 SALARIES	66,839	66,839	66,839	71,511
50140 LONGEVITY	1,995	694	694	1,995
51809 HEALTH INSURANCE	25,949	26,736	26,736	28,307
52260 TELEPHONE	300	300	300	300
55538 GAS & OIL	2,700	0	0	2,700
55594 MEDICAL SUPPLIES	8,170	8,170	8,170	8,170
56610 ADVERTISEMENT	9,141	15,000	15,000	7,797
56623 REPAIRS & MAINTENANCE	2,473	2,400	2,400	2,646
56694 OTHER CONTRACTUAL SERVICES	2,400	2,577	2,577	2,400
56699 MISC EXPENSE	2,000	2,577	2,577	2,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,240	3,676	3,676	5,240
59933 WORKERS COMPENSATION	499	2,473	2,473	499
	127,706	131,442	131,442	133,565

**2031 MATERNAL & CHILD HEALTH**

**20311524 HEALTHY START PROGRAM**

50110 SALARIES	235,855	235,855	235,855	235,855
50140 LONGEVITY	7,489	7,489	7,489	7,489
51809 HEALTH INSURANCE	100,159	94,342	94,342	94,342
55574 OTHER MATERIALS & SUPPLIES	2,655	2,655	2,655	2,655
56601 TRANSPORTATION/BUSING	6,840	6,840	6,840	6,840
56623 REPAIRS & MAINTENANCE	5,896	5,896	5,896	5,896
56694 OTHER CONTRACTUAL SERVICES	35,000	35,000	35,000	35,000
56699 MISC EXPENSE	0	5,817	5,817	5,817
58852 FICA/MEDICARE EMPLOYER CONTRIB	18,616	18,616	18,616	18,616
59933 WORKERS COMPENSATION	5,266	5,266	5,266	5,266
59951 OTHER PROGRAM EXPENSES	6,160	6,160	6,160	6,160
	423,936	423,936	423,936	423,936

**CITY OF NEW HAVEN  
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<b>301 - PUBLIC HEALTH</b>				
<b>2038 STATE HEALTH SUBSIDY</b>				
<b>20381514 STATE HEALTH SUBSIDY</b>				
50110 SALARIES	96,441	96,441	96,441	96,441
51809 HEALTH INSURANCE	38,576	38,576	38,576	38,576
56623 REPAIRS & MAINTENANCE	2,411	2,411	2,411	2,411
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,378	7,378	7,378	7,378
59933 WORKERS COMPENSATION	723	723	723	723
	145,529	145,529	145,529	145,529
<b>2040 COMMUNICABLE DISEASE CONTROL</b>				
<b>20401543 TUBERCULOSIS CONTROL &amp; PREVENT</b>				
50110 SALARIES	36,117	38,448	38,448	38,448
51809 HEALTH INSURANCE	4,232	4,232	4,232	4,232
52260 TELEPHONE	600	600	600	600
53310 MILEAGE	1,500	1,500	1,500	1,500
53350 PROFESSIONAL MEETINGS	1,000	1,000	1,000	1,000
54482 COMMUNICATION EQUIPMENT	3,539	3,539	3,539	3,539
55520 GENERAL/OFFICE SUPPLY	425	425	425	425
55594 MEDICAL SUPPLIES	3,000	3,000	3,000	3,000
56623 REPAIRS & MAINTENANCE	903	903	903	903
56694 OTHER CONTRACTUAL SERVICES	9,075	6,744	6,744	6,744
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,763	2,763	2,763	2,763
59933 WORKERS COMPENSATION	271	271	271	271
	63,425	63,425	63,425	63,425
<b>2040 COMMUNICABLE DISEASE CONTROL</b>				
<b>20401544 MULTIPHASIC (FEES)</b>				
55594 MEDICAL SUPPLIES	28,273	10,000	10,000	10,000
56694 OTHER CONTRACTUAL SERVICES	11,624	2,000	2,000	2,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	75	0	0	0
59933 WORKERS COMPENSATION	6	0	0	0
	39,977	12,000	12,000	12,000
<b>2040 COMMUNICABLE DISEASE CONTROL</b>				
<b>20402456 PEDIATRIC IMMUNIZATION CY 2010</b>				
56699 MISC EXPENSE	10,498	0	0	0
	10,498	0	0	0
<b>2040 COMMUNICABLE DISEASE CONTROL</b>				
<b>20402512 PEDIATRIC IMMUNIZATION CY 2011</b>				
50110 SALARIES	26,083	65,580	65,580	65,580
50140 LONGEVITY	0	1,255	1,255	1,255
51809 HEALTH INSURANCE	23,084	23,786	23,786	23,786
56623 REPAIRS & MAINTENANCE	1,585	1,585	1,585	1,585
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,506	5,554	5,554	5,554
59933 WORKERS COMPENSATION	300	2,092	2,092	2,092
	55,558	99,852	99,852	99,852

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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>301 - PUBLIC HEALTH</b>				
<b>2048 HEALTH DEPT GRANTS</b>				
<b>20481813 ASTHMA INITIATIVE</b>				
50110 SALARIES	33,991	0	0	0
51809 HEALTH INSURANCE	13,351	0	0	0
53350 PROFESSIONAL MEETINGS	4,954	0	0	0
55574 OTHER MATERIALS & SUPPLIES	1,369	0	0	0
56623 REPAIRS & MAINTENANCE	2,634	0	0	0
59933 WORKERS COMPENSATION	279	0	0	0
	56,578	0	0	0
<b>2048 HEALTH DEPT GRANTS</b>				
<b>20482495 DPH PREVENTIVE BLOCK GRANT</b>				
50110 SALARIES	16,984	16,984	16,984	16,984
50140 LONGEVITY	679	679	679	679
51809 HEALTH INSURANCE	6,870	6,870	6,870	6,870
55100 MATERIALS & SUPPLIES INSTRUCTN	300	300	300	300
55520 GENERAL/OFFICE SUPPLY	100	100	100	100
56610 ADVERTISEMENT	300	300	300	300
56623 REPAIRS & MAINTENANCE	425	425	425	425
56677 TRAINING/OTHER	387	387	387	387
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,351	1,351	1,351	1,351
59933 WORKERS COMPENSATION	127	127	127	127
	27,523	27,523	27,523	27,523
<b>2062 MISC PRIVATE GRANTS</b>				
<b>20622391 E IRENE BOARDMAN FUND</b>				
56699 MISC EXPENSE	6,050	0	0	0
	6,050	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>				
<b>20622507 WOMEN &amp; GIRLS STATUS REPORT</b>				
56694 OTHER CONTRACTUAL SERVICES	23,000	0	0	0
	23,000	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>				
<b>20622536 CORNER STORE INITIATIVE</b>				
53350 PROFESSIONAL MEETINGS	1,000	0	0	0
55574 OTHER MATERIALS & SUPPLIES	4,000	0	0	0
56615 PRINTING & BINDING	1,100	0	0	0
56694 OTHER CONTRACTUAL SERVICES	4,900	0	0	0
	11,000	0	0	0
<b>2070 HUD LEAD HAZAED CONTROL</b>				
<b>20702194 HUD LEAD PAINT 2005 HEALTH DPT</b>				
50110 SALARIES	14,831	0	0	0
	14,831	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**301 - PUBLIC HEALTH**

**2070 HUD LEAD HAZAED CONTROL**

**20702324 HUD LEAD PAINT 2009 HEALTH DPT**

50110 SALARIES	89,393	384,666	384,666	473,168
50140 LONGEVITY	0	0	0	4,956
51809 HEALTH INSURANCE	38,021	153,866	153,866	172,102
53310 MILEAGE	747	0	0	0
53330 BUSINESS TRAVEL	0	9,450	9,450	9,450
55574 OTHER MATERIALS & SUPPLIES	4,285	369	369	369
56623 REPAIRS & MAINTENANCE	1,884	9,617	9,617	11,829
56694 OTHER CONTRACTUAL SERVICES	14,272	121,056	121,056	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,734	29,427	29,427	36,577
59933 WORKERS COMPENSATION	905	3,549	3,549	3,549
	157,240	712,000	712,000	712,000

**2070 HUD LEAD HAZAED CONTROL**

**20702325 YALE LEAD PROG 2009**

56694 OTHER CONTRACTUAL SERVICES	42,799	135,000	135,000	135,000
	42,799	135,000	135,000	135,000

**2080 LEAD POISONING PREVENTION**

**20801999 LEAD PAINT POISONING PREV.**

50110 SALARIES	75,447	102,182	102,182	102,182
50130 OVERTIME	5,000	5,000	5,000	5,000
50140 LONGEVITY	4,394	2,996	2,996	2,996
51809 HEALTH INSURANCE	29,361	37,524	37,524	37,524
53310 MILEAGE	680	2,000	2,000	2,000
53330 BUSINESS TRAVEL	2,500	2,000	2,000	2,000
53350 PROFESSIONAL MEETINGS	2,250	2,250	2,250	2,250
54411 EQUIPMENT	16,450	0	0	0
55520 GENERAL/OFFICE SUPPLY	2,500	2,500	2,500	2,500
55574 OTHER MATERIALS & SUPPLIES	4,000	0	0	0
56623 REPAIRS & MAINTENANCE	4,500	3,500	3,500	3,500
56677 TRAINING/OTHER	2,558	1,000	1,000	1,000
56694 OTHER CONTRACTUAL SERVICES	30,567	5,834	5,834	5,834
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,915	7,818	7,818	7,818
59933 WORKERS COMPENSATION	2,790	3,091	3,091	3,091
	187,912	177,695	177,695	177,695

**2080 LEAD POISONING PREVENTION**

**20802468 LEAD POISONING PREV & CONTROL**

56694 OTHER CONTRACTUAL SERVICES	12,739	0	0	0
	12,739	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**301 - PUBLIC HEALTH**

<b>2084 RYAN WHITE - TITLE I</b>				
<b>20842500 ADMIN 3/1/11-2/28/12</b>				
50110 SALARIES	127,527	285,174	285,174	285,174
50140 LONGEVITY	3,390	10,064	10,064	10,064
51809 HEALTH INSURANCE	57,788	114,070	114,070	114,070
53310 MILEAGE	5,500	8,000	8,000	8,000
53350 PROFESSIONAL MEETINGS	5,500	16,500	16,500	16,500
54411 EQUIPMENT	15,000	45,000	45,000	45,000
55520 GENERAL/OFFICE SUPPLY	7,000	10,800	10,800	10,800
56615 PRINTING & BINDING	2,000	7,000	7,000	7,000
56623 REPAIRS & MAINTENANCE	2,889	5,704	5,704	5,704
56694 OTHER CONTRACTUAL SERVICES	32,055	375,000	375,000	375,000
56699 MISC EXPENSE	20,337	54,100	54,100	54,100
58852 FICA/MEDICARE EMPLOYER CONTRIB	11,052	21,815	21,815	21,815
59933 WORKERS COMPENSATION	1,084	2,140	2,140	2,140
	291,122	955,367	955,367	955,367
<b>2084 RYAN WHITE - TITLE I</b>				
<b>20842501 QUALITY ASSURANCE 2/28/12</b>				
50110 SALARIES	71,141	0	0	0
50140 LONGEVITY	2,000	0	0	0
51809 HEALTH INSURANCE	30,856	0	0	0
56623 REPAIRS & MAINTENANCE	1,543	0	0	0
56694 OTHER CONTRACTUAL SERVICES	125,415	280,000	280,000	280,000
56699 MISC EXPENSE	1,422	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,901	0	0	0
59933 WORKERS COMPENSATION	579	0	0	0
	238,857	280,000	280,000	280,000
<b>2084 RYAN WHITE - TITLE I</b>				
<b>20842502 SERVICES 3/1/11-2/28/12</b>				
56694 OTHER CONTRACTUAL SERVICES	2,726,976	7,714,182	7,714,182	7,714,182
	2,726,976	7,714,182	7,714,182	7,714,182
<b>2084 RYAN WHITE - TITLE I</b>				
<b>20842503 MAI ADMIN 3/1/11-2/28/12</b>				
56694 OTHER CONTRACTUAL SERVICES	7,637	36,071	36,071	36,071
	7,637	36,071	36,071	36,071
<b>2084 RYAN WHITE - TITLE I</b>				
<b>20842504 MAIQUALITY ASSURANCE TO-2/12</b>				
56694 OTHER CONTRACTUAL SERVICES	7,588	10,180	10,180	10,180
	7,588	10,180	10,180	10,180
<b>2084 RYAN WHITE - TITLE I</b>				
<b>20842505 MAI SERVICES 3/1/11-2/28/12</b>				
56694 OTHER CONTRACTUAL SERVICES	453,948	440,143	440,143	440,143
	453,948	440,143	440,143	440,143

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**301 - PUBLIC HEALTH**

<b>2084 RYAN WHITE - TITLE I</b>				
<b>20842529 SUPPLENENTAL ADMIN</b>				
50110 SALARIES	58,849	0	0	0
50140 LONGEVITY	1,451	0	0	0
51809 HEALTH INSURANCE	23,539	0	0	0
53310 MILEAGE	1,700	0	0	0
54411 EQUIPMENT	10,000	0	0	0
56623 REPAIRS & MAINTENANCE	1,177	0	0	0
56694 OTHER CONTRACTUAL SERVICES	30,000	0	0	0
56699 MISC EXPENSE	14,091	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,502	0	0	0
59933 WORKERS COMPENSATION	441	0	0	0
	145,750	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>				
<b>20842530 SUPPLEMENTAL QUALITY ASSURANCE</b>				
50110 SALARIES	18,014	0	0	0
50140 LONGEVITY	446	0	0	0
51809 HEALTH INSURANCE	7,206	0	0	0
56623 REPAIRS & MAINTENANCE	360	0	0	0
56694 OTHER CONTRACTUAL SERVICES	45,336	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,378	0	0	0
59933 WORKERS COMPENSATION	135	0	0	0
	72,875	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>				
<b>20842531 SUPPLEMENTAL SERVICES</b>				
56694 OTHER CONTRACTUAL SERVICES	1,238,873	0	0	0
	1,238,873	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>				
<b>20842565 MAI SERVICES 2/28/13</b>				
56694 OTHER CONTRACTUAL SERVICES	461,739	0	0	0
	461,739	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>				
<b>20842566 SUPPLEMENTAL ADMIN 2/28/13</b>				
50110 SALARIES	30,926	0	0	0
50140 LONGEVITY	928	0	0	0
51809 HEALTH INSURANCE	12,370	0	0	0
56623 REPAIRS & MAINTENANCE	618	0	0	0
56694 OTHER CONTRACTUAL SERVICES	94,083	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,366	0	0	0
59933 WORKERS COMPENSATION	232	0	0	0
	141,523	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**301 - PUBLIC HEALTH**

**2084 RYAN WHITE - TITLE I**

**20842567 SUPMENT QUALITY ASSURANCE 2/13**

50110 SALARIES	15,463	0	0	0
50140 LONGEVITY	464	0	0	0
51809 HEALTH INSURANCE	6,185	0	0	0
54411 EQUIPMENT	2,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	2,099	0	0	0
56623 REPAIRS & MAINTENANCE	309	0	0	0
56694 OTHER CONTRACTUAL SERVICES	40,000	0	0	0
56699 MISC EXPENSE	2,942	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,183	0	0	0
59933 WORKERS COMPENSATION	116	0	0	0
	70,761	0	0	0

**2084 RYAN WHITE - TITLE I**

**20842568 SUPPLEMENTAL SERVICES 2/28/13**

56694 OTHER CONTRACTUAL SERVICES	1,202,941	0	0	0
	1,202,941	0	0	0

**2084 RYAN WHITE - TITLE I**

**20842569 FORMULA ADMIN 2/28/13**

50110 SALARIES	208,064	0	0	0
50140 LONGEVITY	6,242	0	0	0
51809 HEALTH INSURANCE	83,226	0	0	0
53310 MILEAGE	4,750	0	0	0
53350 PROFESSIONAL MEETINGS	9,000	0	0	0
54411 EQUIPMENT	10,500	0	0	0
55520 GENERAL/OFFICE SUPPLY	2,500	0	0	0
56615 PRINTING & BINDING	1,500	0	0	0
56623 REPAIRS & MAINTENANCE	4,161	0	0	0
56694 OTHER CONTRACTUAL SERVICES	150,335	0	0	0
56699 MISC EXPENSE	14,018	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	15,917	0	0	0
59933 WORKERS COMPENSATION	1,560	0	0	0
	511,773	0	0	0

**2084 RYAN WHITE - TITLE I**

**20842570 QUALITY ASSURANCE 2/28/13**

50110 SALARIES	54,803	0	0	0
50140 LONGEVITY	1,644	0	0	0
51809 HEALTH INSURANCE	21,921	0	0	0
56623 REPAIRS & MAINTENANCE	1,097	0	0	0
56694 OTHER CONTRACTUAL SERVICES	160,000	0	0	0
56699 MISC EXPENSE	11,819	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,192	0	0	0
59933 WORKERS COMPENSATION	411	0	0	0
	255,887	0	0	0

**2084 RYAN WHITE - TITLE I**

**20842571 FORMULA SERVICES 2/28/13**

56694 OTHER CONTRACTUAL SERVICES	4,350,071	0	0	0
	4,350,071	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**301 - PUBLIC HEALTH**

<b>2096 MISCELLANEOUS GRANTS</b>				
<b>20962431 HEALTH EQUITY INITIATIVE GRANT</b>				
56694 OTHER CONTRACTUAL SERVICES	6,000	0	0	0
	6,000	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>				
<b>20962450 CITIES READINESS INITIATIVE</b>				
53310 MILEAGE	4	0	0	0
53350 PROFESSIONAL MEETINGS	233	0	0	0
55594 MEDICAL SUPPLIES	407	0	0	0
56677 TRAINING/OTHER	73	0	0	0
56694 OTHER CONTRACTUAL SERVICES	6,825	20,000	20,000	20,000
	7,541	20,000	20,000	20,000
<b>2136 HUD LEAD PAINT REVOLVING FUND</b>				
<b>21362534 HEALTH LEAD PAINT REVOLVING</b>				
50110 SALARIES	25,370	25,370	25,370	25,370
50140 LONGEVITY	761	761	761	761
51809 HEALTH INSURANCE	10,148	10,148	10,148	10,148
56623 REPAIRS & MAINTENANCE	634	634	634	634
56694 OTHER CONTRACTUAL SERVICES	0	38,188	38,188	38,188
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,999	1,999	1,999	1,999
59933 WORKERS COMPENSATION	190	190	190	190
	39,102	77,290	77,290	77,290
<b>2138 STATE BIOTERRORISM GRANTS</b>				
<b>21382115 BIOTERRORISM GRANT</b>				
56699 MISC EXPENSE	170	0	0	0
	170	0	0	0
<b>2138 STATE BIOTERRORISM GRANTS</b>				
<b>21382200 BIOTERRORISM GRANT 8/05-8/07</b>				
56694 OTHER CONTRACTUAL SERVICES	18	0	0	0
	18	0	0	0
<b>2138 STATE BIOTERRORISM GRANTS</b>				
<b>21382382 BIOTERRORISM GRANT 8/08-8/09</b>				
56694 OTHER CONTRACTUAL SERVICES	3,773	0	0	0
	3,773	0	0	0
<b>2138 STATE BIOTERRORISM GRANTS</b>				
<b>21382449 H1N1 PHASE II</b>				
56694 OTHER CONTRACTUAL SERVICES	12,056	0	0	0
	12,056	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**301 - PUBLIC HEALTH**

**2138 STATE BIOTERRORISM GRANTS**

**21382509 PUBLIC HEALTH PREP 8/10-8/11**

50130 OVERTIME	7,834	0	0	0
53310 MILEAGE	597	0	0	0
54411 EQUIPMENT	18,408	0	0	0
54482 COMMUNICATION EQUIPMENT	14,134	0	0	0
55100 MATERIALS & SUPPLIES INSTRUCTN	2,919	0	0	0
55520 GENERAL/OFFICE SUPPLY	1,809	0	0	0
55594 MEDICAL SUPPLIES	821	0	0	0
56694 OTHER CONTRACTUAL SERVICES	28,000	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	599	0	0	0
59933 WORKERS COMPENSATION	50	0	0	0
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	75,173	0	0	0

**2138 STATE BIOTERRORISM GRANTS**

**21382555 PUBLIC HEALTH EMERG PRP 8/9/14**

52260 TELEPHONE	500	0	0	0
52265 TELECOMMUNICATIONS\INTERNET	1,000	0	0	0
53310 MILEAGE	1,300	0	0	0
53330 BUSINESS TRAVEL	2,000	0	0	0
54413 COMPUTER EQUIPMENT	8,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	800	0	0	0
56623 REPAIRS & MAINTENANCE	6,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	36,346	0	0	0
56699 MISC EXPENSE	2,500	0	0	0
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	58,446	0	0	0

**2161 CHILDREN'S TRUST FUND**

**21612295 NURTURING FAMILIES NETWORK 08**

50110 SALARIES	164,709	166,347	166,347	166,347
50140 LONGEVITY	964	964	964	964
51809 HEALTH INSURANCE	57,134	55,496	55,496	55,496
53330 BUSINESS TRAVEL	3,500	3,500	3,500	3,500
55520 GENERAL/OFFICE SUPPLY	1,125	1,125	1,125	1,125
55584 FOOD & FOOD PRODUCTS	750	750	750	750
56623 REPAIRS & MAINTENANCE	4,102	4,102	4,102	4,102
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,674	12,674	12,674	12,674
59933 WORKERS COMPENSATION	1,235	1,235	1,235	1,235
59951 OTHER PROGRAM EXPENSES	2,323	2,323	2,323	2,323
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	248,516	248,516	248,516	248,516

**2172 HOMELESS PREV RAPID RE-HOUSING**

**21722408 COMMUNITY MEDIATION INC**

56694 OTHER CONTRACTUAL SERVICES	34,790	0	0	0
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	34,790	0	0	0

**2172 HOMELESS PREV RAPID RE-HOUSING**

**21722409 LIBERTY COMMUNITY SERVICES**

56694 OTHER CONTRACTUAL SERVICES	57,568	0	0	0
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	57,568	0	0	0

**2172 HOMELESS PREV RAPID RE-HOUSING**

**21722410 NEW HAVEN HOME RECOVERY**

56694 OTHER CONTRACTUAL SERVICES	78,181	0	0	0
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	78,181	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**301 - PUBLIC HEALTH**

**2925 COMMUNITY DEVEL BLOCK GRANT**

**29251039 HEALTH-ENVIRONMENTAL REHAB**

50110 SALARIES	103,818	102,101	80,235	80,235
50140 LONGEVITY	696	2,775	2,291	2,291
51809 HEALTH INSURANCE	36,867	43,440	32,094	2,539
56623 REPAIRS & MAINTENANCE	2,304	17,409	16,835	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,051	8,454	6,138	6,138
59933 WORKERS COMPENSATION	4,931	4,254	4,212	602
	155,667	178,433	141,805	91,805

**2925 COMMUNITY DEVEL BLOCK GRANT**

**29251246 HEALTHY HOMES ASTHMA PROGRAM**

53310 MILEAGE	3,000	0	0	0
53350 PROFESSIONAL MEETINGS	1,000	0	0	0
55594 MEDICAL SUPPLIES	15,700	0	0	0
56610 ADVERTISEMENT	500	0	0	0
56615 PRINTING & BINDING	1,000	0	0	0
56699 MISC EXPENSE	2,390	35,000	20,944	20,944
	23,590	35,000	20,944	20,944

**AGENCY TOTALS**

50000 PERSONAL SERVICES	1,843,841	1,811,237	1,788,887	1,888,318
51000 EMPLOYEE BENEFITS	844,850	817,718	804,056	803,022
52000 UTILITIES	2,400	1,167	1,167	1,167
53000 ALLOWANCE & TRAVEL	68,623	55,629	55,629	55,629
54000 EQUIPMENT	101,696	50,204	50,204	50,204
55000 MATERIALS & SUPPLIES	106,572	41,694	41,694	44,394
56000 RENTALS & SERVICES	11,778,921	9,433,700	9,419,070	9,275,680
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	37,953	38,722	38,681	33,096
	14,784,856	12,250,071	12,199,388	12,151,510

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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**302 - FAIR RENT**

**2925 COMMUNITY DEVEL BLOCK GRANT**

**29251273 FAIR HOUSING**

56699 MISC EXPENSE	2,166	22,904	0	0
	2,166	22,904	0	0

**AGENCY TOTALS**

50000 PERSONAL SERVICES	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0
56000 RENTALS & SERVICES	2,166	22,904	0	0
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0
	2,166	22,904	0	0

**CITY OF NEW HAVEN  
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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>303 - ELDERLY SERVICES</b>				
<b>2032 SOCIAL SERVICES BLOCK GRANT</b>				
<b>20321856 SOCIAL SERVICE BLOCK GRNT 9/01</b>				
56699 MISC EXPENSE	85	0	0	0
	85	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251081 ELLA SCANTLEBURY SR CTRE</b>				
56694 OTHER CONTRACTUAL SERVICES	17,995	24,890	17,748	17,748
	17,995	24,890	17,748	17,748
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251231 MARY WADE HOME PUB SERV</b>				
56694 OTHER CONTRACTUAL SERVICES	11,730	67,406	11,661	11,661
	11,730	67,406	11,661	11,661
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251236 ELDERLY SERV RECREATION PLAN</b>				
56694 OTHER CONTRACTUAL SERVICES	23,059	35,750	22,795	22,795
56699 MISC EXPENSE	16,286	0	0	0
	39,345	35,750	22,795	22,795
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251277 WOMEN AND FAMILY CENTER</b>				
56694 OTHER CONTRACTUAL SERVICES	5,681	0	0	0
	5,681	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>2925NEW AGENCY ON AGING SCC</b>				
56694 OTHER CONTRACTUAL SERVICES	0	94,710	9,700	2,000
	0	94,710	9,700	2,000
<b>AGENCY TOTALS</b>				
50000 PERSONAL SERVICES	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0
56000 RENTALS & SERVICES	74,836	222,756	61,904	54,204
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0
	74,836	222,756	61,904	54,204

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>304 - YOUTH SERVICES</b>				
<b>2035 YOUTH SERVICES BUREAU</b>				
<b>20351798 YOUTH SERVICES BUREAU</b>				
50110 SALARIES	54,004	41,844	41,844	41,844
51809 HEALTH INSURANCE	16,738	21,352	21,352	21,352
53330 BUSINESS TRAVEL	0	500	500	500
55574 OTHER MATERIALS & SUPPLIES	2,000	2,000	2,000	2,000
56615 PRINTING & BINDING	0	11,727	11,727	11,727
56623 REPAIRS & MAINTENANCE	1,350	18,000	18,000	18,000
56655 REGIS., DUES, & SUBSCRIPTONS	1,500	533	533	533
56694 OTHER CONTRACTUAL SERVICES	30,849	25,350	25,350	25,350
56699 MISC EXPENSE	12,054	1,000	1,000	1,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,131	3,180	3,180	3,180
59933 WORKERS COMPENSATION	405	515	515	515
	123,031	126,001	126,001	126,001
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>				
<b>20502361 YOUTH AT WORK</b>				
56694 OTHER CONTRACTUAL SERVICES	40,000	0	0	0
	40,000	0	0	0
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>				
<b>20502362 YOUTH AT WORK SUMMER BUSSING</b>				
56694 OTHER CONTRACTUAL SERVICES	22,720	0	0	0
	22,720	0	0	0
<b>2146 YOUTH AT WORK</b>				
<b>21462166 YOUTH AT WORK</b>				
50110 SALARIES	109,761	117,260	117,260	117,260
51809 HEALTH INSURANCE	36,581	46,904	46,904	46,904
56623 REPAIRS & MAINTENANCE	1,829	2,345	2,345	2,345
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,996	8,970	8,970	8,970
59933 WORKERS COMPENSATION	686	879	879	879
	155,853	176,358	176,358	176,358
<b>2146 YOUTH AT WORK</b>				
<b>21462188 SUMMER YOUTH EMPLOYMENT PROG</b>				
50110 SALARIES	1,147,773	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	500,000	500,000	500,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	87,805	0	0	0
59933 WORKERS COMPENSATION	8,494	0	0	0
	1,244,071	500,000	500,000	500,000
<b>2146 YOUTH AT WORK</b>				
<b>21462488 YOUTH AT WORK ADMIN</b>				
53330 BUSINESS TRAVEL	4,000	4,000	4,000	4,000
53350 PROFESSIONAL MEETINGS	5,000	5,000	5,000	5,000
55520 GENERAL/OFFICE SUPPLY	9,304	9,304	9,304	9,304
56615 PRINTING & BINDING	7,583	7,583	7,583	7,583
56652 RENTAL	4,000	4,000	4,000	4,000
56655 REGIS., DUES, & SUBSCRIPTONS	1,000	1,000	1,000	1,000
56694 OTHER CONTRACTUAL SERVICES	19,487	19,487	19,487	19,487
56699 MISC EXPENSE	11,808	11,808	11,808	11,808
	62,183	62,183	62,183	62,183

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**304 - YOUTH SERVICES**

<b>2153 MAYORS YOUTH INITIATIVE</b>				
<b>21532243 MAYORS YOUTH INITIATIVE PROG</b>				
50110 SALARIES	35,215	35,215	35,215	35,215
51809 HEALTH INSURANCE	14,086	14,086	14,086	14,086
53350 PROFESSIONAL MEETINGS	2,614	0	0	0
55520 GENERAL/OFFICE SUPPLY	3,177	0	0	0
56623 REPAIRS & MAINTENANCE	3,604	704	704	704
56694 OTHER CONTRACTUAL SERVICES	117,438	159,418	159,418	159,418
56699 MISC EXPENSE	3,600	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,694	2,694	2,694	2,694
59933 WORKERS COMPENSATION	264	264	264	264
	182,692	212,381	212,381	212,381
<b>2156 UNINSURED YOUTH</b>				
<b>21562253 UNINSURED YOUTH</b>				
50110 SALARIES	21,817	0	0	0
51809 HEALTH INSURANCE	9,956	0	0	0
56623 REPAIRS & MAINTENANCE	1,337	0	0	0
56694 OTHER CONTRACTUAL SERVICES	41,229	0	0	0
56699 MISC EXPENSE	1,069	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,741	0	0	0
59933 WORKERS COMPENSATION	218	0	0	0
	77,366	0	0	0
<b>2158 MAYORS TASK FORCE FOR TPP</b>				
<b>21582261 MAYORS TASK FORCE FOR TPP</b>				
56694 OTHER CONTRACTUAL SERVICES	1,213	0	0	0
	1,213	0	0	0
<b>2159 STREET OUTREACH WORKER PROGRAM</b>				
<b>21592277 STREET OUTREACH WORKER PROGRAM</b>				
56694 OTHER CONTRACTUAL SERVICES	475,919	172,000	172,000	172,000
	475,919	172,000	172,000	172,000
<b>2159 STREET OUTREACH WORKER PROGRAM</b>				
<b>21592499 BJA FY 10 STREET OUTREACH</b>				
56694 OTHER CONTRACTUAL SERVICES	173,000	50,000	50,000	50,000
	173,000	50,000	50,000	50,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251063 FARNAM NEIGHBORHOOD CENTER</b>				
56694 OTHER CONTRACTUAL SERVICES	54,434	62,375	54,090	54,090
	54,434	62,375	54,090	54,090
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251066 CORNELL SCOTT HILL HEALTH CNTR</b>				
56694 OTHER CONTRACTUAL SERVICES	28,906	54,418	28,630	28,630
	28,906	54,418	28,630	28,630
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251071 CENTRO SAN JOSE</b>				
56694 OTHER CONTRACTUAL SERVICES	8,003	17,100	5,000	8,000
	8,003	17,100	5,000	8,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251073 COMMUNITY MEDIATION</b>				
56694 OTHER CONTRACTUAL SERVICES	13,569	25,000	13,495	13,495
	13,569	25,000	13,495	13,495

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>304 - YOUTH SERVICES</b>				
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251074 CLIFFORD BEERS</b>				
56694 OTHER CONTRACTUAL SERVICES	15,157	0	0	0
	15,157	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251077 POP WARNER</b>				
56694 OTHER CONTRACTUAL SERVICES	16,189	28,000	15,947	25,647
	16,189	28,000	15,947	25,647
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251112 NEW HAVEN BOYS &amp; GIRLS CLUB</b>				
56694 OTHER CONTRACTUAL SERVICES	33,711	70,649	33,423	30,423
	33,711	70,649	33,423	30,423
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251118 CHILDREN IN PLACEMENT</b>				
56694 OTHER CONTRACTUAL SERVICES	24,538	57,750	24,274	24,274
	24,538	57,750	24,274	24,274
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251157 STUDENT PARENTING</b>				
56694 OTHER CONTRACTUAL SERVICES	17,730	0	0	0
	17,730	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251178 NEW HAVEN ECOLOGY PROJECT</b>				
56694 OTHER CONTRACTUAL SERVICES	10,947	16,242	10,880	10,880
	10,947	16,242	10,880	10,880
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251179 YOUTH SOCCER ASSOC</b>				
56694 OTHER CONTRACTUAL SERVICES	8,912	0	0	0
	8,912	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251237 CT CHILDRENS MUSEUM PUB SERV</b>				
56694 OTHER CONTRACTUAL SERVICES	8,479	0	0	0
	8,479	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251262 CT CHILDREN &amp; FAMILY CENTER</b>				
56694 OTHER CONTRACTUAL SERVICES	544	0	0	0
	544	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251264 MONTESSORI SCHOOL ON EDGEWOOD</b>				
56694 OTHER CONTRACTUAL SERVICES	29,540	31,150	22,273	18,273
	29,540	31,150	22,273	18,273
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251278 NEW HAVEN READS</b>				
56694 OTHER CONTRACTUAL SERVICES	16,211	24,220	15,968	15,968
	16,211	24,220	15,968	15,968

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>304 - YOUTH SERVICES</b>				
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251279 DIXWELL/NEWHALL GIRLS MENTOR</b>				
56694 OTHER CONTRACTUAL SERVICES	1,771	0	0	0
	1,771	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>2925NEW BIG BROTHER BIG SISTER</b>				
56694 OTHER CONTRACTUAL SERVICES	0	25,000	9,700	9,700
	0	25,000	9,700	9,700
<b>AGENCY TOTALS</b>				
50000 PERSONAL SERVICES	1,368,570	194,319	194,319	194,319
51000 EMPLOYEE BENEFITS	180,727	97,186	97,186	97,186
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	11,614	9,500	9,500	9,500
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	14,481	11,304	11,304	11,304
56000 RENTALS & SERVICES	1,261,231	1,396,860	1,218,636	1,224,336
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	10,067	1,658	1,658	1,658
	2,846,689	1,710,827	1,532,603	1,538,303

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**305 - SERVICES TO PERSONS WITH DISABILITIES**

**2096 MISCELLANEOUS GRANTS**

**20962369 CONNECT-ABILITY STRATEGIC PLAN**

54411 EQUIPMENT	1,784	0	0	0
55574 OTHER MATERIALS & SUPPLIES	12,037	0	0	0
56694 OTHER CONTRACTUAL SERVICES	12,731	0	0	0
	26,552	0	0	0

**2133 MISC STATE GRANTS**

**21332267 BEACH ACCESS FOR ALL**

54411 EQUIPMENT	1,579	0	0	0
56694 OTHER CONTRACTUAL SERVICES	4,900	0	0	0
	6,479	0	0	0

**2150 HOMELAND SECURITY GRANTS**

**21502494 EMERG PLAN DISABLED INDIVIDUAL**

56694 OTHER CONTRACTUAL SERVICES	19,738	0	0	0
	19,738	0	0	0

**AGENCY TOTALS**

50000 PERSONAL SERVICES	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0
54000 EQUIPMENT	3,362	0	0	0
55000 MATERIALS & SUPPLIES	12,037	0	0	0
56000 RENTALS & SERVICES	37,369	0	0	0
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0
	52,768	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**308 - COMMUNITY SERVICES ADMINISTRATION**

**2020 FOOD STAMP EMPLOYMENT & TRAINING**

**20201655 FOOD STAMP EMPLOY & TRAINING GT**

56694 OTHER CONTRACTUAL SERVICES	145	0	0	0
	145	0	0	0

**2020 FOOD STAMP EMPLOYMENT & TRAINING**

**20202320 FOOD STAMP EMPLOY/TRAIN 10/07**

50110 SALARIES	216,563	94,458	94,458	94,458
50140 LONGEVITY	9,412	3,038	3,038	3,038
51809 HEALTH INSURANCE	89,998	30,381	30,381	30,381
51810 RETIREMENT CONTRIBUTION	8,787	4,981	4,981	4,981
56601 TRANSPORTATION/BUSING	25,109	0	0	0
56623 REPAIRS & MAINTENANCE	4,002	2,361	2,361	2,361
56677 TRAINING/OTHER	46,933	0	0	0
56699 MISC EXPENSE	34,742	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,584	3,970	3,970	3,970
59933 WORKERS COMPENSATION	1,324	708	708	708
	444,453	139,897	139,897	139,897

**2041 SAGA SUPPORT SERVICES**

**20412491 SSBG 10/1/10-9/30/11**

50110 SALARIES	36,245	0	0	0
51809 HEALTH INSURANCE	19,778	0	0	0
51810 RETIREMENT CONTRIBUTION	3,656	0	0	0
53331 TRAVEL (NON-PUBLIC)	5,385	0	0	0
55574 OTHER MATERIALS & SUPPLIES	117	0	0	0
56623 REPAIRS & MAINTENANCE	2,222	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,802	0	0	0
59933 WORKERS COMPENSATION	461	0	0	0
	71,666	0	0	0

**2041 SAGA SUPPORT SERVICES**

**20412538 SSBG 10/1/11-9/30/12**

50110 SALARIES	96,332	48,165	48,165	48,165
50140 LONGEVITY	4,454	1,517	1,517	1,517
51809 HEALTH INSURANCE	31,866	15,933	15,933	15,933
51810 RETIREMENT CONTRIBUTION	4,687	2,344	2,344	2,344
53331 TRAVEL (NON-PUBLIC)	15,250	7,250	7,250	7,250
55574 OTHER MATERIALS & SUPPLIES	2,452	1,601	1,601	1,601
56623 REPAIRS & MAINTENANCE	4,444	2,222	2,222	2,222
56694 OTHER CONTRACTUAL SERVICES	6,674	5,565	5,565	5,565
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,604	1,784	1,784	1,784
59933 WORKERS COMPENSATION	4,667	2,334	2,334	2,334
	177,430	88,715	88,715	88,715

**2050 ECONOMIC DEV. REVOLVING FUND**

**20502363 DOWNTOWN EVENING SOUP KITCH**

56694 OTHER CONTRACTUAL SERVICES	40,000	0	0	0
	40,000	0	0	0

**2050 ECONOMIC DEV. REVOLVING FUND**

**20502364 COMMUNITY SOUP KITCHEN**

56694 OTHER CONTRACTUAL SERVICES	40,000	0	0	0
	40,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>				
<b>2062 MISC PRIVATE GRANTS</b>				
<b>20622217 FAMILY WEALTH INITIATIVE</b>				
56699 MISC EXPENSE	5,059	0	0	0
	5,059	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>				
<b>20622493 CITY'S HEALTH MATTERS INIT</b>				
56694 OTHER CONTRACTUAL SERVICES	780	0	0	0
	780	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>				
<b>20622507 WOMEN &amp; GIRLS STATUS REPORT</b>				
56694 OTHER CONTRACTUAL SERVICES	20,000	0	0	0
	20,000	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT</b>				
<b>20652474 ESG ADMIN FY 2011</b>				
50110 SALARIES	0	14,367	14,367	14,367
50140 LONGEVITY	0	144	144	144
51809 HEALTH INSURANCE	0	5,747	5,747	5,747
56623 REPAIRS & MAINTENANCE	0	359	359	359
56694 OTHER CONTRACTUAL SERVICES	9,758	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,110	1,110	1,110
59933 WORKERS COMPENSATION	0	108	108	108
	9,758	21,835	21,835	21,835
<b>2065 EMERGENCY SOLUTIONS GRANT</b>				
<b>20652524 COMMUNITY MEDIATION ESG FY2012</b>				
56694 OTHER CONTRACTUAL SERVICES	39,948	0	0	0
	39,948	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT</b>				
<b>20652525 YOUTH CONTINUUM ESG FY 2012</b>				
56694 OTHER CONTRACTUAL SERVICES	9,987	9,987	9,987	9,987
	9,987	9,987	9,987	9,987
<b>2065 EMERGENCY SOLUTIONS GRANT</b>				
<b>20652526 COLUMBUS HOUSE ESG FY2012</b>				
56694 OTHER CONTRACTUAL SERVICES	165,397	310,559	162,478	162,478
	165,397	310,559	162,478	162,478
<b>2065 EMERGENCY SOLUTIONS GRANT</b>				
<b>20652557 LIBERTY COMMUNITY ESGII</b>				
56694 OTHER CONTRACTUAL SERVICES	27,000	100,000	48,866	48,866
	27,000	100,000	48,866	48,866
<b>2065 EMERGENCY SOLUTIONS GRANT</b>				
<b>20652558 ESG II ADMIN</b>				
50110 SALARIES	0	14,367	14,367	14,367
50140 LONGEVITY	0	144	144	144
51809 HEALTH INSURANCE	0	5,747	5,747	5,747
56623 REPAIRS & MAINTENANCE	0	359	359	359
56694 OTHER CONTRACTUAL SERVICES	6,858	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,110	1,110	1,110
59933 WORKERS COMPENSATION	0	108	108	108
	6,858	21,835	21,835	21,835

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>				
<b>2065 EMERGENCY SOLUTIONS GRANT</b>				
<b>20652559 NEW HAVEN HOME RECOVERY ESG II</b>				
56694 OTHER CONTRACTUAL SERVICES	34,092	100,000	48,866	48,866
	34,092	100,000	48,866	48,866
<b>2066 INNO. HOMELESS INITIATIVE</b>				
<b>20662348 END CHRONIC HOMELESSNESS</b>				
56694 OTHER CONTRACTUAL SERVICES	25,278	0	0	0
	25,278	0	0	0
<b>2073 HOUSING OPP FOR PERSONS WITH</b>				
<b>20731838 HOPWA ADMINISTRATION</b>				
50110 SALARIES	18,587	19,740	19,542	19,542
50140 LONGEVITY	186	197	195	195
51809 HEALTH INSURANCE	7,435	7,896	7,817	7,817
53310 MILEAGE	0	58	0	0
55520 GENERAL/OFFICE SUPPLY	0	242	0	0
56623 REPAIRS & MAINTENANCE	456	494	489	489
56694 OTHER CONTRACTUAL SERVICES	1,819	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,436	1,525	1,510	1,510
59933 WORKERS COMPENSATION	139	148	147	147
	30,058	30,300	29,700	29,700
<b>2073 HOUSING OPP FOR PERSONS WITH</b>				
<b>20731839 LIBERTY COMMUNITY SERVS (CARP)</b>				
56694 OTHER CONTRACTUAL SERVICES	269,655	357,106	278,336	319,356
	269,655	357,106	278,336	319,356
<b>2073 HOUSING OPP FOR PERSONS WITH</b>				
<b>20731840 NEW HAVEN HOME RECOVERY HOPWA</b>				
56694 OTHER CONTRACTUAL SERVICES	267,835	300,000	283,364	300,000
	267,835	300,000	283,364	300,000
<b>2073 HOUSING OPP FOR PERSONS WITH</b>				
<b>20731842 COLUMBUS HOUSE (HOPWA)</b>				
56694 OTHER CONTRACTUAL SERVICES	124,898	93,460	84,466	84,466
	124,898	93,460	84,466	84,466
<b>2073 HOUSING OPP FOR PERSONS WITH</b>				
<b>20732133 INDEPENDENCE NORTHWEST</b>				
56694 OTHER CONTRACTUAL SERVICES	49,027	70,000	64,053	70,000
	49,027	70,000	64,053	70,000
<b>2073 HOUSING OPP FOR PERSONS WITH</b>				
<b>20732134 NEW OPPORTUNITIES INC.</b>				
56694 OTHER CONTRACTUAL SERVICES	61,819	56,448	48,266	48,266
	61,819	56,448	48,266	48,266
<b>2073 HOUSING OPP FOR PERSONS WITH</b>				
<b>20732135 BIRMINGHAM GROUP HEALTH SERVICES</b>				
56694 OTHER CONTRACTUAL SERVICES	218,432	245,899	198,093	198,093
	218,432	245,899	198,093	198,093
<b>2073 HOUSING OPP FOR PERSONS WITH</b>				
<b>20732285 AIDS PROJECT NEW HAVEN</b>				
56694 OTHER CONTRACTUAL SERVICES	26,249	30,749	3,721	0
	26,249	30,749	3,721	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>				
<b>2095 SAGA SUPPORT SERVICES FUND</b>				
<b>20951999 SAGA SUPPORT SERVICES FUND</b>				
56694 OTHER CONTRACTUAL SERVICES	292,500	0	0	0
	292,500	0	0	0
<b>2137 REDUCE ALCOHOL ABUSE BOE</b>				
<b>21372090 REDUCE ALCOHOL ABUSE BOE GRANT</b>				
56694 OTHER CONTRACTUAL SERVICES	5,535			
	5,535	0	0	0
<b>2160 MUNICIPAL ID PRGORAM</b>				
<b>21602296 CARD FEE &amp; CREDIT</b>				
56699 MISC EXPENSE	8,236	3,000	3,000	3,000
	8,236	3,000	3,000	3,000
<b>2160 MUNICIPAL ID PRGORAM</b>				
<b>21602541 FCFC ELM CITY RESIDENT CARD</b>				
56694 OTHER CONTRACTUAL SERVICES	30,000	0	0	0
	30,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251058 CROSSROADS</b>				
56694 OTHER CONTRACTUAL SERVICES	10,000	10,000	9,936	9,936
	10,000	10,000	9,936	9,936
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251062 F H COMMUNITY HEALTH CENTER</b>				
56694 OTHER CONTRACTUAL SERVICES	18,549	25,000	18,300	21,300
	18,549	25,000	18,300	21,300
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251067 JUNTA</b>				
56694 OTHER CONTRACTUAL SERVICES	20,485	30,900	17,253	17,253
	20,485	30,900	17,253	17,253
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251115 DOMESTIC VIOLENCE</b>				
56694 OTHER CONTRACTUAL SERVICES	17,147	12,508	12,437	12,437
	17,147	12,508	12,437	12,437
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251145 LITERACY VOLUNTEERS</b>				
56694 OTHER CONTRACTUAL SERVICES	17,448	37,872	17,242	17,242
	17,448	37,872	17,242	17,242
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251190 SICKLE CELL DISEASE ASSOC</b>				
56694 OTHER CONTRACTUAL SERVICES	7,578	0	0	0
	7,578	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251245 NEW HAVEN HOME OWNERSHIP CNTR</b>				
56694 OTHER CONTRACTUAL SERVICES	5,865	100,000	5,812	5,812
	5,865	100,000	5,812	5,812
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251248 CITY SEED</b>				
56694 OTHER CONTRACTUAL SERVICES	18,077	11,500	11,432	11,432
	18,077	11,500	11,432	11,432

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>				
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251258 INTERGRATED REFUGEE &amp; IMM SERV</b>				
56694 OTHER CONTRACTUAL SERVICES	15,639	56,674	15,398	15,398
	15,639	56,674	15,398	15,398
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251267 EASTER SEALS GOODWILL</b>				
56694 OTHER CONTRACTUAL SERVICES	8,338	0	0	0
	8,338	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251269 STRIVE - NEW HAVEN INC</b>				
56694 OTHER CONTRACTUAL SERVICES	15,143	25,000	14,903	14,903
	15,143	25,000	14,903	14,903
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251275 EMPOWER NH - NON PROFIT ACADEMY</b>				
56694 OTHER CONTRACTUAL SERVICES	12,540	0	0	0
	12,540	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>2925NEW BEULAH HEIGHTS SOCIAL INTERGRATION</b>				
56694 OTHER CONTRACTUAL SERVICES	0	26,474	16,000	16,000
	0	26,474	16,000	16,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>2925NEW EVERGREEN FAMILY ORIENTED TREE</b>				
56694 OTHER CONTRACTUAL SERVICES	0	20,000	9,700	8,700
	0	20,000	9,700	8,700
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>2925NEW LIFE HAVEN INC.</b>				
56694 OTHER CONTRACTUAL SERVICES	0	24,741	14,923	14,923
	0	24,741	14,923	14,923
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>2925NEW LIFE HAVEN INC.</b>				
56694 OTHER CONTRACTUAL SERVICES	0	51,460	0	0
	0	51,460	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>2925NEW LIFE HAVEN INC.</b>				
56694 OTHER CONTRACTUAL SERVICES	0	33,240	0	0
	0	33,240	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>2925NEW LIFE HAVEN INC.</b>				
56694 OTHER CONTRACTUAL SERVICES	0	54,658	0	0
	0	54,658	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>2925NEW NEW HAVEN URBAN RESOURCES</b>				
56694 OTHER CONTRACTUAL SERVICES	0	5,000	4,949	4,949
	0	5,000	4,949	4,949

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**308 - COMMUNITY SERVICES ADMINISTRATION**

**AGENCY TOTALS**

50000 PERSONAL SERVICES	381,779	196,137	195,937	195,937
51000 EMPLOYEE BENEFITS	185,633	82,527	82,433	82,433
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	20,635	7,308	7,250	7,250
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	2,569	1,843	1,601	1,601
56000 RENTALS & SERVICES	2,071,697	2,213,595	1,413,136	1,475,018
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	6,591	3,406	3,405	3,405
	<u>2,668,905</u>	<u>2,504,817</u>	<u>1,703,763</u>	<u>1,765,645</u>

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**501 - PUBLIC WORKS**

**2925 COMMUNITY DEVEL BLOCK GRANT**

**29251128 SIDEWALK IMPROVEMENTS**

58701 STREET & SIDEWALK IMPROVEMENTS	60,000	0	0	0
	60,000	0	0	0

**AGENCY TOTALS**

50000 PERSONAL SERVICES	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0
56000 RENTALS & SERVICES	0	0	0	0
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	60,000	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0
	60,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>702 - CITY PLAN</b>				
<b>2013 BROADWAY CONSTRUCTION PROGRAM</b>				
<b>20131805 BROADWAY MAINTENANCE RESERVE</b>				
58659 <u>PHYS DEV.CONSTR &amp; PROJ IMPROVE</u>	145,336	0	0	0
	145,336	0	0	0
<b>2022 CITY PLAN CAM URBAN WATER</b>				
<b>20221999 CITY PLAN CAM URBAN WATER</b>				
56699 <u>MISC EXPENSE</u>	492	0	0	0
	492	0	0	0
<b>2053 EDI SPECIAL PROJECTS GRANT</b>				
<b>20531861 WEST RIVER MEMORIAL PARK REST.</b>				
58695 <u>OTHER ARCH/ENG SERV &amp; FEES</u>	337	0	0	0
	337	0	0	0
<b>2091 LONG WHARF PIER</b>				
<b>20912345 LONG WHARF DOCK ACCOUNT</b>				
56623 <u>REPAIRS &amp; MAINTENANCE</u>	255	0	0	0
	255	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>				
<b>21102096 FARM CANAL ARCHITECTURE SERV</b>				
58693 <u>ENGIN SERV &amp; ARCH FEES</u>	5,897	0	0	0
	5,897	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>				
<b>21102155 FARMINGTON CANAL</b>				
56694 <u>OTHER CONTRACTUAL SERVICES</u>	5,000	0	0	0
	5,000	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>				
<b>21102185 FARMINGTON CANAL II-CONSTRUCT.</b>				
58001 <u>CONSTRUCTION COSTS</u>	37,197	0	0	0
	37,197	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>				
<b>21102254 PHASE III DEVELOP OF CONTRACTS</b>				
58001 <u>CONSTRUCTION COSTS</u>	31,739	0	0	0
	31,739	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>				
<b>21102379 PHASE III CONST INSPECT MAINT</b>				
58001 <u>CONSTRUCTION COSTS</u>	396,046	0	0	0
	396,046	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>				
<b>21102380 PHASE IV PLANS &amp; SPECIFICATION</b>				
58001 <u>CONSTRUCTION COSTS</u>	653,291	0	0	0
	653,291	0	0	0
<b>2133 MISC STATE GRANTS</b>				
<b>21332446 TRUCK STOP ELECTRIFCATION</b>				
56694 <u>OTHER CONTRACTUAL SERVICES</u>	154,552	0	0	0
	154,552	0	0	0
<b>2133 MISC STATE GRANTS</b>				
<b>21332572 CT FREEDOM TRAIL MUSEUM STUDY</b>				
56694 <u>OTHER CONTRACTUAL SERVICES</u>	40,000	0	0	0
	40,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**702 - CITY PLAN**

<b>2140 LONG WHARF PARCELS G AND H</b>				
<b>21402130 BOAT HOUSE AT LONG WHARF</b>				
56694 OTHER CONTRACTUAL SERVICES	2,844,546	0	0	0
	2,844,546	0	0	0
<b>2140 LONG WHARF PARCELS G AND H</b>				
<b>21402131 SHORELINE RESTORATN LONG WHARF</b>				
56694 OTHER CONTRACTUAL SERVICES	599,338	0	0	0
	599,338	0	0	0
<b>2140 LONG WHARF PARCELS G AND H</b>				
<b>2140NEW BOAT HOUSE RECONSTRUCTION</b>				
56694 OTHER CONTRACTUAL SERVICES	25,987,000	0	0	0
	25,987,000	0	0	0
<b>2179 RT 34 RECONSTRUCTION</b>				
<b>21792455 RT 34 RECONSTRUCTION</b>				
56694 OTHER CONTRACTUAL SERVICES	3,088,572	0	0	0
	3,088,572	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251089 COMPREHENSIVE RESIDENTIAL PLAN</b>				
50110 SALARIES	154,878	154,878	154,878	154,878
50140 LONGEVITY	3,392	3,360	3,360	3,360
51809 HEALTH INSURANCE	61,950	59,846	59,677	59,677
56623 REPAIRS & MAINTENANCE	3,872	3,834	3,834	3,834
56699 MISC EXPENSE	19,942	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,107	11,990	11,990	11,990
59933 WORKERS COMPENSATION	1,162	1,150	1,150	1,150
	257,303	235,058	234,889	234,889
<b>AGENCY TOTALS</b>				
50000 PERSONAL SERVICES	158,270	158,238	158,238	158,238
51000 EMPLOYEE BENEFITS	74,057	71,836	71,667	71,667
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0
56000 RENTALS & SERVICES	32,743,569	3,834	3,834	3,834
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	1,269,843	0	0	0
59000 CLAIMS & COMPENSATION	1,162	1,150	1,150	1,150
	34,246,901	235,058	234,889	234,889

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**704 - TRAFFIC & PARKING**

**2034 CONTROLLER'S REVOLVING FUND**

**20342368 BICYCLE PEDESTRIAN SAFETY CPNG**

55100 MATERIALS & SUPPLIES INSTRUCTN	4,310	0	0	0
56610 ADVERTISEMENT	130,000	0	0	0
56699 MISC EXPENSE	20,890	0	0	0
	155,200	0	0	0

**2063 MISC FEDERAL GRANTS**

**2063NEW TCSP WAYFINDING SIGNS**

56694 OTHER CONTRACTUAL SERVICES	0	391,320	391,320	391,320
	0	391,320	391,320	391,320

**2925 COMMUNITY DEVEL BLOCK GRANT**

**29251272 COMPLETE STREETS / STREET SMARTS**

56694 OTHER CONTRACTUAL SERVICES	94,125	290,000	20,000	70,000
	94,125	290,000	20,000	70,000

**NEW ARRA DOWNTOWN CONTROLLER**

**NEW DOWNTOWN CONTROLLER**

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

**AGENCY TOTALS**

50000 PERSONAL SERVICES	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	4,310	0	0	0
56000 RENTALS & SERVICES	345,015	681,320	411,320	461,320
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0
	349,325	681,320	411,320	461,320

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**705 - COMM. ON EQUAL OPPORTUNITIES**

<b>2042 CEO SCHOOL CONSTRUCTION PROG</b>				
<b>20422215 CEO TRAINING INCENTIVE DONATE</b>				
56694 OTHER CONTRACTUAL SERVICES	43,411	300,000	300,000	300,000
	43,411	300,000	300,000	300,000
<b>2042 CEO SCHOOL CONSTRUCTION PROG</b>				
<b>20422234 SECTION 3 ENFORCEMENT</b>				
50110 SALARIES	35,735	0	0	0
51809 HEALTH INSURANCE	19,666	0	0	0
55520 GENERAL/OFFICE SUPPLY	1	0	0	0
56623 REPAIRS & MAINTENANCE	819	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,016	0	0	0
59933 WORKERS COMPENSATION	196	0	0	0
	57,434	0	0	0
<b>2042 CEO SCHOOL CONSTRUCTION PROG</b>				
<b>20422305 ELM CITY YOUTH BUILD EMPWR NH</b>				
56694 OTHER CONTRACTUAL SERVICES	406	0	0	0
	406	0	0	0
<b>2042 CEO SCHOOL CONSTRUCTION PROG</b>				
<b>20422527 CEO SCHOOL CONSTRUCTION 2011</b>				
50110 SALARIES	62,822	0	0	0
50130 OVERTIME	9,000	0	0	0
51809 HEALTH INSURANCE	41,185	0	0	0
55574 OTHER MATERIALS & SUPPLIES	7,548	0	0	0
56623 REPAIRS & MAINTENANCE	1,893	0	0	0
56694 OTHER CONTRACTUAL SERVICES	2,750	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,750	0	0	0
59933 WORKERS COMPENSATION	1,335	0	0	0
	131,282	0	0	0
<b>2042 CEO SCHOOL CONSTRUCTION PROG</b>				
<b>20422537 CEO SCHOOL CONSTRUCTION 2012</b>				
50110 SALARIES	154,280	0	0	0
50130 OVERTIME	3,000	0	0	0
50140 LONGEVITY	527	0	0	0
51809 HEALTH INSURANCE	58,372	0	0	0
55520 GENERAL/OFFICE SUPPLY	4,000	0	0	0
56623 REPAIRS & MAINTENANCE	3,648	0	0	0
56694 OTHER CONTRACTUAL SERVICES	3,215	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	11,434	0	0	0
59933 WORKERS COMPENSATION	5,524	0	0	0
	244,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**705 - COMM. ON EQUAL OPPORTUNITIES**

<b>2042 CEO SCHOOL CONSTRUCTION PROG</b>				
<b>2042NEW CEO SCHOOL CONSTRUCTION 2013</b>				
50110 SALARIES	0	95,775	95,775	95,775
50130 OVERTIME	0	3,000	3,000	3,000
50140 LONGEVITY	0	527	527	527
51809 HEALTH INSURANCE	0	38,310	38,310	38,310
55520 GENERAL/OFFICE SUPPLY	0	3,000	3,000	3,000
56623 REPAIRS & MAINTENANCE	0	1,916	1,916	1,916
56677 TRAINING/OTHER	0	15,000	15,000	15,000
56694 OTHER CONTRACTUAL SERVICES	0	32,544	32,544	32,544
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	7,367	7,367	7,367
59933 WORKERS COMPENSATION	0	2,561	2,561	2,561
	0	200,000	200,000	200,000
<b>2178 CONSTRUCTION WORKFORCE INIT</b>				
<b>21782454 CONST WORKFORCE INIT 2 6/30/10</b>				
56694 OTHER CONTRACTUAL SERVICES	24,412	0	0	0
	24,412	0	0	0
<b>2178 CONSTRUCTION WORKFORCE INIT</b>				
<b>21782543 CONST WORKFORCE INIT 2 6/30/12</b>				
50110 SALARIES	65,483	0	0	0
51809 HEALTH INSURANCE	26,193	0	0	0
56623 REPAIRS & MAINTENANCE	1,310	0	0	0
56694 OTHER CONTRACTUAL SERVICES	2,847	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,009	0	0	0
59933 WORKERS COMPENSATION	4,158	0	0	0
	105,000	0	0	0
<b>2178 CONSTRUCTION WORKFORCE INIT</b>				
<b>2178NEW CONST WORKFORCE INIT 2 6/30/13</b>				
50110 SALARIES	0	29,942	29,942	29,942
51809 HEALTH INSURANCE	0	11,976	11,976	11,976
56623 REPAIRS & MAINTENANCE	0	599	599	599
56694 OTHER CONTRACTUAL SERVICES	0	105,000	105,000	105,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,291	2,291	2,291
59933 WORKERS COMPENSATION	0	192	192	192
	0	150,000	150,000	150,000
<b>2096 MISCELLANEOUS GRANTS</b>				
<b>2096NEW CT GREEN JOBS FUNNEL INITIATIVE</b>				
50110 SALARIES	0	134,040	134,040	134,040
50140 LONGEVITY	0	1,907	1,907	1,907
51809 HEALTH INSURANCE	0	53,578	53,578	53,578
56623 REPAIRS & MAINTENANCE	0	2,679	2,679	2,679
56694 OTHER CONTRACTUAL SERVICES	0	137,901	137,901	137,901
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	10,393	10,393	10,393
59933 WORKERS COMPENSATION	0	5,391	5,391	5,391
	0	345,889	345,889	345,889
<b>2096 MISCELLANEOUS GRANTS</b>				
<b>2096NEW CT WORKS REGIONAL GREEN JOBS</b>				
56694 OTHER CONTRACTUAL SERVICES	22,000	0	0	0
	22,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>705 - COMM. ON EQUAL OPPORTUNITIES</b>				
<b>2096 MISCELLANEOUS GRANTS</b>				
<b>2096NEW PEOPLES UNITED COMM. FOUND.</b>				
56694 OTHER CONTRACTUAL SERVICES	30,000	0	0	0
	30,000	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>				
<b>2096NEW HOUSING AUTH. - INSP. SERVICES</b>				
56694 OTHER CONTRACTUAL SERVICES	0	20,000	20,000	20,000
	0	20,000	20,000	20,000
<b>AGENCY TOTALS</b>				
50000 PERSONAL SERVICES	330,847	265,191	265,191	265,191
51000 EMPLOYEE BENEFITS	167,625	123,915	123,915	123,915
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	11,549	3,000	3,000	3,000
56000 RENTALS & SERVICES	136,711	615,639	615,639	615,639
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	11,213	8,144	8,144	8,144
	657,945	1,015,889	1,015,889	1,015,889

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>724 - ECONOMIC DEVELOPMENT</b>				
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>				
<b>20501552 SBI REVOLVING LOAN FUND</b>				
59968 GRANTS/LOANS	72,435	1,000	1,000	1,000
	72,435	1,000	1,000	1,000
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>				
<b>20502111 ECONOMIC DEVELOPMENT REVOLVING</b>				
59968 GRANTS/LOANS	66,735	1,000	1,000	1,000
	66,735	1,000	1,000	1,000
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>				
<b>20502365 ECONOMIC DEV REVOLVING LOAN FN</b>				
50110 SALARIES	85,191	0	0	0
51809 HEALTH INSURANCE	34,077	0	0	0
56623 REPAIRS & MAINTENANCE	2,130	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,517	0	0	0
59933 WORKERS COMPENSATION	639	0	0	0
	128,554	0	0	0
<b>2057 MILL RIVER INDUSTRIAL PARK</b>				
<b>20571999 MILL RIVER INDUSTRIAL PARK</b>				
56694 OTHER CONTRACTUAL SERVICES	239	0	0	0
	239	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>				
<b>20622367 COLISEUM AUTHORITY DONATION</b>				
56694 OTHER CONTRACTUAL SERVICES	1,739	0	0	0
	1,739	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>				
<b>20622492 OPEN SPACE REC LAND PURCHASE</b>				
56694 OTHER CONTRACTUAL SERVICES	60,000	0	0	0
	60,000	0	0	0
<b>2063 MISC FEDERAL GRANTS</b>				
<b>20632547 NEA PROJECT STOREFRONTS</b>				
56694 OTHER CONTRACTUAL SERVICES	100,000	0	0	0
	100,000	0	0	0
<b>2063 MISC FEDERAL GRANTS</b>				
<b>2063NEW ROUTE 34 -TIGER II (STATE D.O.T.)</b>				
56694 OTHER CONTRACTUAL SERVICES	16,000,000	0	0	0
	16,000,000	0	0	0
<b>2064 RIVER STREET MUNICIPAL DEV PRJ</b>				
<b>20642031 RIVER STREET MUNICIPAL DEV PRJ</b>				
56694 OTHER CONTRACTUAL SERVICES	132,985	0	0	0
	132,985	0	0	0
<b>2064 RIVER STREET MUNICIPAL DEV PRJ</b>				
<b>20642125 RIVER STREET DEVELOPMENT RENTS</b>				
56694 OTHER CONTRACTUAL SERVICES	36,188	13,212	13,212	13,212
	36,188	13,212	13,212	13,212
<b>2064 RIVER STREET MUNICIPAL DEV PRJ</b>				
<b>20642199 RIVER ST SALE/ACQUI PROPERTY</b>				
56694 OTHER CONTRACTUAL SERVICES	2,750,000	0	0	0
	2,750,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>724 - ECONOMIC DEVELOPMENT</b>				
<b>2064 RIVER STREET MUNICIPAL DEV PRJ</b>				
<b>20642469 RIVER ST PHASE II</b>				
56694 OTHER CONTRACTUAL SERVICES	801,929	0	0	0
	801,929	0	0	0
<b>2064 RIVER STREET MUNICIPAL DEV PRJ</b>				
<b>20642532 100 RIVER ST COLONY HARDWARE</b>				
58002 CONSTRUCTION	2,795,023			
58421 ADMINISTRATIVE/LEGAL	4,978	0	0	0
	2,800,000	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>				
<b>20962574 SUSTAINABLE COMMUNITIES</b>				
56694 OTHER CONTRACTUAL SERVICES	98,447	0	0	0
	98,447	0	0	0
<b>2130 BUS DEV SEC 108 INVESTMENT FND</b>				
<b>21301645 ECON DEV 108 LOANS-INVESTMENT</b>				
59968 GRANTS/LOANS	247,180	11,000	11,000	11,000
	247,180	11,000	11,000	11,000
<b>2131 BUS DEV SEC 108 REPAYMENT FUND</b>				
<b>21311647 ECON DEV 108 LOANS-REPAYMENT</b>				
57711 INTEREST PAYMENTS	15,000	15,000	15,000	15,000
	15,000	15,000	15,000	15,000
<b>2132 BUS DEV ED1 FUND</b>				
<b>21321646 ECON DEV 108 LOAN-EDI ACCT</b>				
56699 MISC EXPENSE	546,566	30,000	30,000	30,000
	546,566	30,000	30,000	30,000
<b>2133 MISC STATE GRANTS</b>				
<b>21332553 424 GRAND AVE CLEANUP</b>				
56696 LEGAL/LAWYERS FEES	5,000	0	0	0
58660 SITE IMPROVEMENT	252,475	0	0	0
58693 ENGIN SERV & ARCH FEES	40,000	0	0	0
	297,475	0	0	0
<b>2133 MISC STATE GRANTS</b>				
<b>21332556 TOD PILOT PROGRAM</b>				
56694 OTHER CONTRACTUAL SERVICES	390,000	0	0	0
	390,000	0	0	0
<b>2133 MISC STATE GRANTS</b>				
<b>2133NEW ROUTE 34 -TIGER II (STATE D.E.C.D.)</b>				
56694 OTHER CONTRACTUAL SERVICES	3,950,000	0	0	0
	3,950,000	0	0	0
<b>2133 MISC STATE GRANTS</b>				
<b>2133NEW ROUTE 34 -TIGER II (STATE D.O.T.)</b>				
56694 OTHER CONTRACTUAL SERVICES	4,900,000	0	0	0
	4,900,000	0	0	0
<b>2133 MISC STATE GRANTS</b>				
<b>2133NEW UNION STATION PLANNING (OPM)</b>				
56694 OTHER CONTRACTUAL SERVICES	0	391,000	391,000	391,000
	0	391,000	391,000	391,000

**CITY OF NEW HAVEN  
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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>724 - ECONOMIC DEVELOPMENT</b>				
<b>2139 MID-BLOCK PARKING GARAGE</b>				
<b>21392129 MID-BLOCK PARKING GARAGE</b>				
56696 LEGAL/LAWYERS FEES	135,213	0	0	0
58419 SURVEYS	17,400	0	0	0
58658 ACQUISITION OF SITE	1,437,921	0	0	0
58660 SITE IMPROVEMENT	500,000	0	0	0
58661 APPRAISALS & REVIEWS	35,700	0	0	0
	2,126,233	0	0	0
<b>2149 PORT AUTHORITY</b>				
<b>21492210 PORT AUTHORITY</b>				
56694 OTHER CONTRACTUAL SERVICES	234,015			
	234,015	0	0	0
<b>2155 ECONOMIC DEVELOPMENT MISC REV</b>				
<b>21552245 ECONOMIC DEVELOPMENT MISC REV</b>				
56694 OTHER CONTRACTUAL SERVICES	268,514	229,392	229,392	229,392
	268,514	229,392	229,392	229,392
<b>2165 YNHH HOUSING &amp; ECO DEVELOP</b>				
<b>21652309 YNHH HOUSING &amp; ECO DEVELOP</b>				
56694 OTHER CONTRACTUAL SERVICES	1,139,500	0	0	0
59968 GRANTS/LOANS	604	0	0	0
	1,140,104	0	0	0
<b>2177 SMALL &amp; MINORITY BUSINESS DEV</b>				
<b>21772447 SMALL &amp; MINORITY BUSINESS DEV</b>				
56694 OTHER CONTRACTUAL SERVICES	8,627	50,000	50,000	50,000
	8,627	50,000	50,000	50,000
<b>2181 US EPA BROWNFIELDS CLEAN-UP</b>				
<b>21812510 56 RIVER ST CLEAN-UP</b>				
56694 OTHER CONTRACTUAL SERVICES	188,848			
	188,848	0	0	0
<b>2181 US EPA BROWNFIELDS CLEAN-UP</b>				
<b>21812511 34 LLOYD ST CLEAN-UP</b>				
56694 OTHER CONTRACTUAL SERVICES	188,803			
	188,803	0	0	0
<b>2181 US EPA BROWNFIELDS CLEAN-UP</b>				
<b>21812515 10 WALL STREET BROWNFIELDS</b>				
56694 OTHER CONTRACTUAL SERVICES	200,000			
	200,000	0	0	0
<b>2181 US EPA BROWNFIELDS CLEAN-UP</b>				
<b>21812516 BROWNFIELD REVLOVING LOAN FUND</b>				
56694 OTHER CONTRACTUAL SERVICES	1,000,000			
	1,000,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251048 GREATER N.H. BUS. &amp; PROF.</b>				
56694 OTHER CONTRACTUAL SERVICES	15,000	48,000	14,000	14,000
	15,000	48,000	14,000	14,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251054 SECT 108 GUARANTEE/WRITE DOWN</b>				
56694 OTHER CONTRACTUAL SERVICES	107,391	0	0	0
	107,391	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>724 - ECONOMIC DEVELOPMENT</b>				
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251099 DISPOSITION COMMERCIAL</b>				
56694 OTHER CONTRACTUAL SERVICES	4,220	0	0	0
	4,220	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251125 SECT 108 ECONOMIC DEVELOPMENT</b>				
57711 INTEREST PAYMENTS	20,000	0	0	0
	20,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251194 NEIGH COMMERCIAL REVITALIZATIO</b>				
56694 OTHER CONTRACTUAL SERVICES	117,914	150,000	20,000	20,000
	117,914	150,000	20,000	20,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251239 SPANISH AMERICAN MERCHANTS</b>				
56694 OTHER CONTRACTUAL SERVICES	25,000	40,000	24,000	24,000
	25,000	40,000	24,000	24,000
<b>AGENCY TOTALS</b>				
50000 PERSONAL SERVICES	85,191	0	0	0
51000 EMPLOYEE BENEFITS	40,594	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0
56000 RENTALS & SERVICES	33,408,266	951,604	771,604	771,604
57000 DEPT SERVICE	35,000	15,000	15,000	15,000
58000 CAPITAL IMPROVEMENT	5,083,496	0	0	0
59000 CLAIMS & COMPENSATION	387,593	13,000	13,000	13,000
	39,040,140	979,604	799,604	799,604

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>747 - LIVABLE CITY INITIATIVE</b>				
<b>2009 LOWER NEWHALLVILLE</b>				
<b>20091999 LOWER NEWHALLVILLE</b>				
56694 OTHER CONTRACTUAL SERVICES	3,968	0	0	0
	3,968	0	0	0
<b>2024 HOUSING AUTHORITY</b>				
<b>20241809 SECTION 8 HOUSING CODE INSPECT</b>				
50110 SALARIES	129,080	129,079	129,079	129,079
50140 LONGEVITY	2,090	3,323	3,323	3,323
51809 HEALTH INSURANCE	51,632	51,169	51,169	51,169
56623 REPAIRS & MAINTENANCE	3,227	3,198	3,198	3,198
56694 OTHER CONTRACTUAL SERVICES	24,114	66,005	66,005	66,005
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,875	10,040	10,040	10,040
59933 WORKERS COMPENSATION	5,232	5,186	5,186	5,186
	225,250	268,000	268,000	268,000
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>				
<b>20501553 NPR PAYMENTS</b>				
56694 OTHER CONTRACTUAL SERVICES	34,312	0	0	0
	34,312	0	0	0
<b>2060 INFILL UDAG LOAN REPAYMENT</b>				
<b>20601708 INFILL UDAG LOAN REPAYMENT</b>				
59968 GRANTS/LOANS	200,685	30,000	30,000	30,000
	200,685	30,000	30,000	30,000
<b>2068 HUD 108 LOAN REPAYMENT</b>				
<b>20681999 HOUSING SECTION 108 LN PRG</b>				
57711 INTEREST PAYMENTS	156,295	30,000	30,000	30,000
	156,295	30,000	30,000	30,000
<b>2069 HOME - HUD</b>				
<b>20692178 HOUSING DEVEL PROGRAM INCOME</b>				
56694 OTHER CONTRACTUAL SERVICES	560,165	180,000	180,000	180,000
	560,165	180,000	180,000	180,000
<b>2069 HOME - HUD</b>				
<b>20692179 HOME ADMIN PROGRAM INCOME</b>				
56694 OTHER CONTRACTUAL SERVICES	129,020	50,000	50,000	50,000
	129,020	50,000	50,000	50,000
<b>2069 HOME - HUD</b>				
<b>20692237 FY 2007 HOME CHDO SET ASIDE</b>				
59968 GRANTS/LOANS	136,955	0	0	0
	136,955	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692238 FY 2007 HOUSING DEVELOPMENT</b>				
59968 GRANTS/LOANS	11,086	0	0	0
	11,086	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692241 HOMEOWNER REPAIR ELDERLY/DISAB</b>				
59968 GRANTS/LOANS	6,770	0	0	0
	6,770	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692355 CHDO SET-ASIDE FY 2009</b>				
59968 GRANTS/LOANS	16,449	0	0	0
	16,449	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>747 - LIVABLE CITY INITIATIVE</b>				
<b>2069 HOME - HUD</b>				
<b>20692356 HOUSING DEVELOPMENT FY 2009</b>				
59968 GRANTS/LOANS	776,752	0	0	0
	776,752	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692420 HOME ADMIN FY 2010</b>				
56694 OTHER CONTRACTUAL SERVICES	17,323	0	0	0
	17,323	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692421 ELDERLY REHAB FY 2010</b>				
59968 GRANTS/LOANS	28,267	0	0	0
	28,267	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692422 CHDO SET ASIDE FY 2010</b>				
59968 GRANTS/LOANS	6,000	0	0	0
	6,000	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692424 HOUSING DEVELOP FY 2010</b>				
59968 GRANTS/LOANS	259,938	0	0	0
	259,938	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692425 EERAP PROGRAM FY 2010</b>				
59968 GRANTS/LOANS	510,980	0	0	0
	510,980	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692478 ELDERLY REHAB FY 2011</b>				
59968 GRANTS/LOANS	36,010	0	0	0
	36,010	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692479 DOWNPAYMENT/CLOSING FY 2011</b>				
59968 GRANTS/LOANS	7,944	0	0	0
	7,944	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692480 CHDO SETASIDE FY 2011</b>				
59968 GRANTS/LOANS	260,628	0	0	0
	260,628	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692481 EERAP FY 2011</b>				
59968 GRANTS/LOANS	600,000	0	0	0
	600,000	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692482 HOUSING DEVELOPMENT FY 2011</b>				
59968 GRANTS/LOANS	659,993	0	0	0
	659,993	0	0	0

**CITY OF NEW HAVEN  
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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>747 - LIVABLE CITY INITIATIVE</b>				
<b>2069 HOME - HUD</b>				
<b>20692518 HOME ADMIN FY 2012</b>				
50110 SALARIES	140,639	0	0	0
50140 LONGEVITY	4,838	0	0	0
51809 HEALTH INSURANCE	12,531	0	0	0
51810 RETIREMENT CONTRIBUTION	6,676	0	0	0
56623 REPAIRS & MAINTENANCE	898	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,713	0	0	0
59933 WORKERS COMPENSATION	1,067	0	0	0
	173,362	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692519 HOME ELDERLY REHAB FY 2012</b>				
59968 GRANTS/LOANS	100,000	0	0	0
	100,000	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692520 DOWNPAYMENT &amp; CLOSING FY 2012</b>				
59968 GRANTS/LOANS	100,000	0	0	0
	100,000	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692521 HOME CHDO SET ASIDE FY 2012</b>				
59968 GRANTS/LOANS	230,043	0	0	0
	230,043	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692522 EERAP PROGRAM FY 2012</b>				
59968 GRANTS/LOANS	399,945	0	0	0
	399,945	0	0	0
<b>2069 HOME - HUD</b>				
<b>20692523 HOME HOUSING DEV FY 2012</b>				
59968 GRANTS/LOANS	730,267	0	0	0
	730,267	0	0	0
<b>2069 HOME - HUD</b>				
<b>2069NEW HOME ADMIN FY 2013</b>				
50110 SALARIES	0	125,639	125,639	125,639
50140 LONGEVITY	0	3,628	4,277	4,277
51809 HEALTH INSURANCE	0	30,857	4,310	4,310
51810 RETIREMENT CONTRIBUTION	0	3,208	6,424	6,424
56623 REPAIRS & MAINTENANCE	0	2,795	1,742	1,742
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	6,647	5,466	5,466
59933 WORKERS COMPENSATION	0	838	932	932
	0	173,612	148,790	148,790
<b>2069 HOME - HUD</b>				
<b>2069NEW HOME ELDERLY REHAB FY 2013</b>				
59968 GRANTS/LOANS	0	100,000	100,000	100,000
	0	100,000	100,000	100,000
<b>2069 HOME - HUD</b>				
<b>2069NEW DOWNPAYMENT &amp; CLOSING FY 2013</b>				
59968 GRANTS/LOANS	0	100,000	150,000	150,000
	0	100,000	150,000	150,000

**CITY OF NEW HAVEN  
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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>747 - LIVABLE CITY INITIATIVE</b>				
<b>2069 HOME - HUD</b>				
<b>2069NEW HOME CHDO SET ASIDE FY 2013</b>				
59968 GRANTS/LOANS	0	260,043	148,184	148,184
	0	260,043	148,184	148,184
<b>2069 HOME - HUD</b>				
<b>2069NEW EERAP FY2013</b>				
59968 GRANTS/LOANS	0	440,000	460,000	460,000
	0	440,000	460,000	460,000
<b>2069 HOME - HUD</b>				
<b>2069NEW HOME HOUSING DEV FY 2013</b>				
59968 GRANTS/LOANS	0	659,962	480,921	482,397
	0	659,962	480,921	482,397
<b>2070 HUD LEAD HAZAED CONTROL</b>				
<b>20702326 HUD LEAD PAINT 2009 LCI</b>				
50110 SALARIES	9,572	0	0	0
51809 HEALTH INSURANCE	2,700	0	0	0
56101 FAMILY RELOCATION	10,000	0	0	0
56623 REPAIRS & MAINTENANCE	5,360	0	0	0
56694 OTHER CONTRACTUAL SERVICES	56,250	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,260	0	0	0
59933 WORKERS COMPENSATION	159	0	0	0
	85,301	0	0	0
<b>2070 HUD LEAD HAZAED CONTROL</b>				
<b>20702327 HUD LEAD PAINT PROJECTS 2009</b>				
56101 FAMILY RELOCATION	0	13,000	13,000	13,000
59968 GRANTS/LOANS	969,104	1,620,000	1,620,000	1,620,000
	969,104	1,633,000	1,633,000	1,633,000
<b>2092 URBAN ACT</b>				
<b>20922076 URBAN ACT REPAYMENT ACCOUNT</b>				
56699 MISC EXPENSE	591,098	0	0	0
	591,098	0	0	0
<b>2094 PROPERTY MANAGEMENT</b>				
<b>20942002 PROPERTY MANAGEMENT REIMBURSE.</b>				
56694 OTHER CONTRACTUAL SERVICES	108,988	87,360	87,360	87,360
	108,988	87,360	87,360	87,360
<b>2133 MISC EXPENSE</b>				
<b>2133NEW WORKFORCE HOUSING (DECD)</b>				
56694 OTHER CONTRACTUAL SERVICES	0	2,000,000	2,000,000	2,000,000
	0	2,000,000	2,000,000	2,000,000
<b>2136 HUD LEAD PAINT REVOLVING FUND</b>				
<b>21362112 HUD LEAD PAINT REVOLVING FUND</b>				
56699 MISC EXPENSE	229,307	30,000	30,000	30,000
	229,307	30,000	30,000	30,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**747 - LIVABLE CITY INITIATIVE**

<b>2148 RESIDENTIAL RENTAL LICENSES</b>				
<b>21482183 RESIDENTIAL RENTAL LICENSES</b>				
50110 SALARIES	159,653	159,653	159,653	159,653
50140 LONGEVITY	2,899	2,011	2,011	2,011
51809 HEALTH INSURANCE	63,862	63,203	63,203	63,203
56623 REPAIRS & MAINTENANCE	3,991	3,950	3,950	3,950
56694 OTHER CONTRACTUAL SERVICES	10,109	39,410	39,410	39,410
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,435	12,241	12,241	12,241
59933 WORKERS COMPENSATION	7,051	6,978	6,978	6,978
	260,000	287,446	287,446	287,446
<b>2154 CASA FAMILIA STATE HOME FUNDS</b>				
<b>21542244 CASA FAMILIA</b>				
56694 OTHER CONTRACTUAL SERVICES	1,049	0	0	0
	1,049	0	0	0
<b>2166 EMERGENCY DEMOLITION FUND</b>				
<b>21662316 MID BLOCK FIRE EMERG DEMO</b>				
58697 DEMOLITION	935,478	0	0	0
	935,478	0	0	0
<b>2170 LCI AFFORDABLE HOUSING CONST</b>				
<b>21702392 CONSTRUCT AFFORDABLE UNITS</b>				
58002 CONSTRUCTION	200,000	0	0	0
	200,000	0	0	0
<b>2171 NEIGHBORHOOD STABILIZATION PRG</b>				
<b>21712395 NEIGHBORHOOD STABILIZATION PRG</b>				
56694 OTHER CONTRACTUAL SERVICES	421,817	0	0	0
58697 DEMOLITION	17,752	0	0	0
59968 GRANTS/LOANS	40,000	0	0	0
	479,569	0	0	0
<b>2171 NEIGHBORHOOD STABILIZATION PRG</b>				
<b>21712470 NSP REVOLVING ACCOUNT</b>				
56694 OTHER CONTRACTUAL SERVICES	33,797	0	0	0
	33,797	0	0	0
<b>2171 NEIGHBORHOOD STABILIZATION PRG</b>				
<b>21712550 NSP III ADMIN</b>				
50110 SALARIES	75,000	50,000	50,000	50,000
50140 LONGEVITY	1,500	250	250	250
51809 HEALTH INSURANCE	30,000	20,000	20,000	20,000
56623 REPAIRS & MAINTENANCE	1,875	1,250	1,250	1,250
56694 OTHER CONTRACTUAL SERVICES	1,036	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,852	3,844	3,844	3,844
59933 WORKERS COMPENSATION	563	375	375	375
	115,826	75,719	75,719	75,719
<b>2171 NEIGHBORHOOD STABILIZATION PRG</b>				
<b>21712551 NEIGHBORHOOD STABILIZATION PROGRAM III</b>				
58658 ACQUISITION OF SITE	810,000	0	0	0
58697 DEMOLITION	100,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	612,421	1,524,281	1,524,281	1,524,281
	1,522,421	1,524,281	1,524,281	1,524,281

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>747 - LIVABLE CITY INITIATIVE</b>				
<b>2182 HUD CHALLENGE GRANT</b>				
<b>21822528 HUD CHALLENGE GRANT</b>				
56694 OTHER CONTRACTUAL SERVICES	951,306	0	0	0
	951,306	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251001 ALL ACQUIS/INFILL ACQ</b>				
50110 SALARIES	119,210	119,210	119,210	119,210
50140 LONGEVITY	3,576	3,542	3,542	3,542
51809 HEALTH INSURANCE	47,684	47,221	47,221	47,221
53310 MILEAGE	0	900	0	0
55574 OTHER MATERIALS & SUPPLIES	0	2,017	0	0
56610 ADVERTISEMENT	0	5,000	0	0
56623 REPAIRS & MAINTENANCE	2,980	2,951	2,951	2,951
56694 OTHER CONTRACTUAL SERVICES	0	23,442	0	0
58658 ACQUISITION OF SITE	144,039	350,000	30,753	30,753
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,393	9,302	9,302	9,302
59933 WORKERS COMPENSATION	6,557	6,493	6,493	6,493
	333,439	570,078	219,472	219,472
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251005 DISPOSITION</b>				
50110 SALARIES	255,583	252,081	252,340	252,340
50140 LONGEVITY	1,704	2,184	2,184	2,184
51809 HEALTH INSURANCE	102,231	100,832	100,832	100,832
56623 REPAIRS & MAINTENANCE	6,390	6,302	6,302	6,302
56694 OTHER CONTRACTUAL SERVICES	154,186	39,746	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	19,682	19,451	19,451	19,451
59933 WORKERS COMPENSATION	1,917	1,891	1,891	1,891
	541,693	422,487	383,000	383,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251013 FARNAM NEIGHBORHOOD HOUSE</b>				
56694 OTHER CONTRACTUAL SERVICES	150	0	0	0
	150	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251014 FAIR HAVEN COMMUNITY HEALTH</b>				
56694 OTHER CONTRACTUAL SERVICES	29,641	0	0	0
	29,641	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251018 ANTI-BLIGHT PUBLIC IMPROVEMENT</b>				
56694 OTHER CONTRACTUAL SERVICES	233,010	200,000	25,000	25,000
	233,010	200,000	25,000	25,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>747 - LIVABLE CITY INITIATIVE</b>				
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251028 DEMOLITION</b>				
50110 SALARIES	61,117	61,117	61,117	61,117
50140 LONGEVITY	1,834	1,816	1,816	1,816
51809 HEALTH INSURANCE	24,446	23,617	24,210	24,210
55574 OTHER MATERIALS & SUPPLIES	0	501	0	0
56610 ADVERTISEMENT	0	2,000	0	0
56615 PRINTING & BINDING	0	2,000	0	0
56623 REPAIRS & MAINTENANCE	1,582	1,513	1,513	1,513
56656 RENTAL OF EQUIPMENT	0	2,500	0	0
58697 DEMOLITION	111,164	399,794	48,246	48,246
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,816	4,769	4,769	4,769
59933 WORKERS COMPENSATION	3,361	3,329	3,329	3,329
	208,320	502,956	145,000	145,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251029 RELOCATION</b>				
50110 SALARIES	62,276	62,279	62,279	62,279
50140 LONGEVITY	2,491	2,467	2,467	2,467
51809 HEALTH INSURANCE	24,910	24,668	24,668	24,668
53310 MILEAGE	2,500	2,000	2,000	2,000
55574 OTHER MATERIALS & SUPPLIES	0	1,500	0	0
56101 FAMILY RELOCATION	98,797	200,174	86,674	86,674
56623 REPAIRS & MAINTENANCE	1,557	1,542	1,542	1,542
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,955	4,907	4,907	4,907
59933 WORKERS COMPENSATION	467	463	463	463
	197,953	300,000	185,000	185,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251030 RESIDENT REHAB (ANTI BLIGHT)</b>				
50110 SALARIES	129,707	169,707	169,707	169,707
50140 LONGEVITY	1,940	1,171	1,621	1,621
51809 HEALTH INSURANCE	51,882	51,184	67,184	67,184
53310 MILEAGE	0	2,000	2,000	2,000
56623 REPAIRS & MAINTENANCE	3,243	3,199	4,199	4,199
56694 OTHER CONTRACTUAL SERVICES	372,780	208,113	40,233	40,233
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,014	9,879	12,973	12,973
59933 WORKERS COMPENSATION	973	960	1,260	1,260
	570,539	446,213	299,177	299,177
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251031 HOUSING 108 INTEREST PAYMENTS</b>				
56694 OTHER CONTRACTUAL SERVICES	166,943	120,000	120,000	120,000
	166,943	120,000	120,000	120,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251033 NEIGHBORHOOD HOUSING SERVICES</b>				
56694 OTHER CONTRACTUAL SERVICES	45,000	125,000	40,000	40,000
	45,000	125,000	40,000	40,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251036 EDGEWOOD ELM HOUSING</b>				
56694 OTHER CONTRACTUAL SERVICES	30,000	0	0	0
	30,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**747 - LIVABLE CITY INITIATIVE**

<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251041 HOUSING CODE ENFORCEMENT</b>				
50110 SALARIES	257,294	257,293	257,293	257,293
50140 LONGEVITY	5,196	5,146	5,146	5,146
51809 HEALTH INSURANCE	102,918	101,918	101,918	101,918
53310 MILEAGE	4,000	8,000	8,000	8,000
56623 REPAIRS & MAINTENANCE	6,432	6,370	6,370	6,370
56650 POSTAGE & FREIGHT	0	25,000	0	0
56656 RENTAL OF EQUIPMENT	0	5,000	5,000	5,000
56694 OTHER CONTRACTUAL SERVICES	213,821	42,636	19,874	19,874
56695 TEMPORARY & PT HELP	0	38,000	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	20,081	19,885	19,885	19,885
59933 WORKERS COMPENSATION	14,151	14,014	14,014	14,014
	623,893	523,262	437,500	437,500
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251042 MUTUAL HOUSING ASSOC</b>				
56694 OTHER CONTRACTUAL SERVICES	45,000	0	0	0
	45,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251045 HABITAT FOR HUMANITY</b>				
56694 OTHER CONTRACTUAL SERVICES	67,936	70,000	40,000	40,000
	67,936	70,000	40,000	40,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251086 PROPERTY MANAGEMENT-PRIVATE</b>				
56694 OTHER CONTRACTUAL SERVICES	121,426	250,000	25,000	25,000
	121,426	250,000	25,000	25,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251087 EMERGENCY REPAIR</b>				
56694 OTHER CONTRACTUAL SERVICES	60,183	220,000	20,000	20,000
	60,183	220,000	20,000	20,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251132 GREATER DWIGHT DEVEL CORP</b>				
56694 OTHER CONTRACTUAL SERVICES	3,157	0	0	0
	3,157	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251136 BEULAH LAND DEVELOPMENT CORP</b>				
56694 OTHER CONTRACTUAL SERVICES	40,000	100,000	40,000	40,000
	40,000	100,000	40,000	40,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251165 PROP MANAGEMENT PUBLIC LCI</b>				
50110 SALARIES	133,485	133,485	133,485	133,485
50140 LONGEVITY	2,874	2,846	2,846	2,846
51809 HEALTH INSURANCE	53,394	52,876	52,876	52,876
53310 MILEAGE	5,000	20,000	5,000	5,000
55574 OTHER MATERIALS & SUPPLIES	0	23,352	0	0
56623 REPAIRS & MAINTENANCE	3,337	3,305	3,305	3,305
56694 OTHER CONTRACTUAL SERVICES	34,106	120,000	36,661	36,661
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,431	10,330	10,330	10,330
59933 WORKERS COMPENSATION	5,551	5,497	5,497	5,497
	248,178	371,691	250,000	250,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b>747 - LIVABLE CITY INITIATIVE</b>				
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251170 N.H. BOYS &amp; GIRLS CLUB IMPS</b>				
56694 OTHER CONTRACTUAL SERVICES	26,508	0	0	0
	26,508	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251181 CORNELL SCOTT HILL HEALTH CORP</b>				
56694 OTHER CONTRACTUAL SERVICES	25,000	61,200	20,000	20,000
	25,000	61,200	20,000	20,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251198 CROSSROADS</b>				
56694 OTHER CONTRACTUAL SERVICES	0	25,000	24,000	24,000
	0	25,000	24,000	24,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251226 JUNTA IMPROVEMENTS</b>				
56694 OTHER CONTRACTUAL SERVICES	205	0	0	0
	205	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251228 MARY WADE HOME</b>				
56694 OTHER CONTRACTUAL SERVICES	50,000	158,254	0	0
	50,000	158,254	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251229 NEW HAVEN URBAN RESOURCES INIT</b>				
56694 OTHER CONTRACTUAL SERVICES	0	7,500	5,000	5,000
	0	7,500	5,000	5,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251240 MARRAKECH PUBLIC IMPROVEMENTS</b>				
56694 OTHER CONTRACTUAL SERVICES	14,821	20,350	19,350	19,350
	14,821	20,350	19,350	19,350
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251255 RESIDENTIAL REHAB LOAN REPAYS</b>				
59968 GRANTS/LOANS	107,806	15,000	15,000	15,000
	107,806	15,000	15,000	15,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251260 NEW HAVEN ECOLOGY PROJECT</b>				
56694 OTHER CONTRACTUAL SERVICES	14,821	0	0	0
	14,821	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251261 HANNAH GRAY HOME INC</b>				
56694 OTHER CONTRACTUAL SERVICES	10,000	0	0	0
	10,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251271 TEMPORARY EMERGENCY SHELTER</b>				
56694 OTHER CONTRACTUAL SERVICES	20,000	0	0	0
	20,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251276 GNH HELP ALLIANCE</b>				
56694 OTHER CONTRACTUAL SERVICES	49,462	0	0	0
	49,462	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

AGENCY FUND ORGANIZATION	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
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**747 - LIVABLE CITY INITIATIVE**

<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>29251280 BELIEVE IN ME EMPOWERMENT CORP</b>				
56694 OTHER CONTRACTUAL SERVICES	10,000	0	0	0
	10,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>2925NEW BEULAH LAND DEV. CORP ACQUISITION</b>				
56694 OTHER CONTRACTUAL SERVICES	0	65,000	0	0
	0	65,000	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>				
<b>2925NEW PROGRESSIVE EDUCATION &amp; RESEARCH</b>				
56694 OTHER CONTRACTUAL SERVICES	0	302,680	25,000	25,000
	0	302,680	25,000	25,000
<b>AGENCY TOTALS</b>				
50000 PERSONAL SERVICES	1,563,558	1,547,927	1,549,285	1,549,285
51000 EMPLOYEE BENEFITS	690,373	682,048	677,223	677,223
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	11,500	32,900	17,000	17,000
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	108,797	240,544	99,674	99,674
56000 RENTALS & SERVICES	5,665,108	6,251,852	4,518,496	4,518,496
57000 DEPT SERVICE	156,295	30,000	30,000	30,000
58000 CAPITAL IMPROVEMENT	2,318,433	749,794	78,999	78,999
59000 CLAIMS & COMPENSATION	6,242,671	3,271,029	3,050,523	3,051,999
	16,756,735	12,806,094	10,021,200	10,022,676

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2012-13 BOA APPROVED BUDGET**

	FY 11-12 ADJUSTED BUDGET	FY 12-13 DEPARTMENT REQUEST	FY 12-13 MAYOR'S BUDGET	FY 12-13 BOA APPROVED
<b><u>SPECIAL FUNDS TOTAL</u></b>				
50000 PERSONNEL SERVICES	9,719,744	6,287,121	6,267,897	6,367,328
51000 EMPLOYEE BENEFITS	4,157,282	2,517,402	2,500,633	2,499,599
52000 UTILITIES	137,626	97,057	97,057	97,057
53000 ALLOWANCE & TRAVEL	117,681	109,237	93,279	93,279
54000 EQUIPMENT	1,500,241	481,773	481,773	481,773
55000 MATERIALS & SUPPLIES	370,592	339,076	197,964	200,664
56000 RENTALS & SERVICES	92,948,178	22,780,879	19,412,385	19,378,878
57000 DEPT SERVICE	191,295	45,000	45,000	45,000
58000 CAPITAL IMPROVEMENT	8,750,143	764,794	93,999	93,999
59000 CLAIMS & COMPENSATION	6,798,085	3,341,000	3,120,451	3,116,343
	124,690,867	36,763,339	32,310,439	32,373,920

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# Section Break

# Section Break

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency		FY 2011-12				FY 2012-13				FY 2012-13			
Organization		BOA				Department				Mayor's			
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved

**131 Mayors Office**

**21732497 Prison Re-entry**

100	NH Reentry Coordinator			67,500			67,500			67,500			67,500
110	Community Grants Organizer	1		51,000	1		51,000	1		51,000	1		51,000
	2 F/T Pos			118,500			118,500			118,500			118,500
	<b>2 F/T Pos</b>			<b>118,500</b>			<b>118,500</b>			<b>118,500</b>			<b>118,500</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency		FY 2011-12				FY 2012-13				FY 2012-13				FY 2012-13	
Organization		BOA				Department				Mayor's				BOA	
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved		

**132 Chief Administrator's Office**

**2174vari Energy Efficiency Block Grant**

100 Dir. Office of Sustainability	4		79,415	4		11,102	4		11,102	4		11,102
0 F/T Pos			79,415			11,102			11,102			11,102
<b>0 F/T Pos</b>			<b>79,415</b>			<b>11,102</b>			<b>11,102</b>			<b>11,102</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency Organization		FY 2011-12 BOA			FY 2012-13 Department Request			FY 2012-13 Mayor's Budget			FY 2012-13 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>137 Dept. of Finance</b>													
<b>21422145 City Property Fund</b>													
100	Project Coordinator	11	1	63,262	11	1	63,262	11	1	63,262	11	1	63,262
	1 F/T Pos			63,262			63,262			63,262			63,262
<b>21432147 Controllers Special Fund</b>													
100	Accounts Payable Auditor	15	1	46,411	15	1	46,411	15	1	46,411	15	1	46,411
110	Treasury Investment Analyst	8	1	47,507	8	1	47,507	8	1	47,507	8	1	47,507
	2 F/T Pos			93,918			93,918			93,918			93,918
<b>29251097 General Administration</b>													
410	CDBG Financial Analyst/Auditor	8	1	47,045	8	2	47,045	8	2	47,045	8	2	47,045
501	CDBG Prog Monit/Auditor	8	6	59,337	8	6	59,337	8	6	59,337	8	6	59,337
502	Payroll/Benefit Auditor	8	6	59,337	8	6	59,337	8	6	59,337	8	6	59,337
506	Procurement Analyst	7	4	49,668			-	7	4	-	7	4	-
510	Grants Admin & Contracts	7	5	33,578	7	5	2,174	7	5	2,174	7	5	2,174
520	Manager Comm. Dev. Prg			-	8	5	23,620	8	5	23,620	8	5	23,620
	3 F/T Pos			248,965			191,513			191,513			191,513
<b>3C121252 Computer Hardware</b>													
100	GIS System Analyst	7	8	61,244			-			-	7	8	-
	0 F/T Pos			61,244			-			-			-
<b>3C131343 Computer Hardware</b>													
100	GIS System Analyst			-	7	8	61,244	7	8	61,244	7	8	61,244
	1 F/T Pos			-			61,244			61,244			61,244
	<b>7 F/T Pos</b>			<b>467,388</b>			<b>409,936</b>			<b>409,936</b>			<b>409,936</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency		FY 2011-12			FY 2012-13			FY 2012-13			FY 2012-13		
Organization		BOA			Department			Mayor's			BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>152 Library</b>													
<b>20622216 Bookmobile</b>													
100	Library Aide p/t			21,820			21,820			21,820			21,820
1	F/T Pos			21,820			21,820			21,820			21,820
<b>20622357 New Haven Patrons Foundation</b>													
110	Account Clerk III pt			25,787			6,786			6,786			6,786
1	F/T Pos			25,787			6,786			6,786			6,786
<b>3C121228 Ives ADA Roof Repair</b>													
100	Project Manager/Architect	11	9	15,606			-			-	11	9	-
0	F/T Pos			15,606			-			-			-
<b>3C121229 Library Improvements</b>													
100	Project Manager/Architect	11	9	15,606			-			-	11	9	-
0	F/T Pos			15,606			-			-			-
<b>3C121231 Technology</b>													
100	Project Manager/Architect	11	9	15,606			-			-	11	9	-
0	F/T Pos			15,606			-			-			-
<b>3C131325 Ives Centennial Improvements</b>													
100	Project Manager/Architect			-	11	9	23,409	11	9	46,818	11	9	46,818
1	F/T Pos			-			23,409			46,818			46,818
<b>2 F/T Pos</b>				<b>94,424</b>			<b>52,015</b>			<b>75,424</b>			<b>75,424</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency		FY 2011-12			FY 2012-13			FY 2012-13			FY 2012-13		
Organization		BOA			Department			Mayor's			BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>160 Parks &amp; Recreation</b>													
<b>20441850 Lighthouse Park Carousel Event Fund</b>													
100	Events Project Coordinator	8	3	52,553	8	3	52,553	8	3	52,553	8	3	52,553
	1 F/T Pos			52,553			52,553			52,553			52,553
<b>21001604 Pardee Rose Garden</b>													
100	Horticulture Specialist	6	5	47,887	6	5	47,887	6	5	47,887	6	5	47,887
	1 F/T Pos			47,887			47,887			47,887			47,887
<b>3C121214 General Park Improvement</b>													
120	Chief Landscape Arch	10	8	81,472			-			-	10	8	-
	0 F/T Pos			81,472			-			-			-
<b>3C131312 General Park Improvement</b>													
120	Chief Landscape Arch			-	10	8	81,472	10	8	81,472	10	8	81,472
	1 F/T Pos			-			81,472			81,472			81,472
	<b>3 F/T Pos</b>			<b>181,911</b>			<b>181,911</b>			<b>181,911</b>			<b>181,911</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency Organization		FY 2011-12 BOA			FY 2012-13 Department Request			FY 2012-13 Mayor's Budget			FY 2012-13 BOA Approved		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved

**200 Public Safety Communications**

**20301999 C-Med Program**

102	Emergency Teltelecom F/T	1	4	45,665	1	4	45,665	1	4	45,665	1	4	45,665
105	Executive Director	1	8	88,000	1	8	88,000	1	8	88,000	1	8	88,000
107	CMED Shift Supervisor	1	6	49,924	1	6	49,924	1	6	49,924	1	6	49,924
111	CMED Shift Supervisor	1	6	49,924	1	6	49,924	1	6	49,924	1	6	49,924
118	Emergency Teltelecom F/T	1	2	41,802	1	2	41,802	1	2	41,802	1	2	41,802
120	Emergency Teltelecom F/T	1	4	45,666	1	4	45,666	1	4	45,666	1	4	45,666
123	Emergency Teltelecom F/T	1	4	47,606	1	4	47,606	1	4	47,606	1	4	47,606
125	Account Clerk P/T			17,680			17,680			17,680			17,680
126	CMED Shift Supervisor	1	0	45,665	1	0	45,665	1	0	45,665	1	0	45,665
128	Emergency Teltelecom F/T	1	4	45,665	1	4	45,665	1	4	45,665	1	4	45,665
129	MIS Manager	1	7	73,728	1	7	73,728	1	7	73,728	1	7	73,728
130	Emergency Teltelecom F/T	1	4	45,665	1	4	45,665	1	4	45,665	1	4	45,665
165	Emergency Teltelecom F/T	1	2	41,802	1	2	41,802	1	2	41,802	1	2	41,802
180	Emergency Teltelecom F/T	1	3	43,535	1	3	43,535	1	3	43,535	1	3	43,535
185	Emergency Teltelecom F/T	1	3	43,535	1	3	43,535	1	3	43,535	1	3	43,535
190	Emergency Teltelecom F/T	1	3	43,535	1	3	43,535	1	3	43,535	1	3	43,535
200	Emergency Teltelecom Trainee F/T	1	3	43,535	1	3	43,535	1	3	43,535	1	3	43,535
210	Emergency Teltelecom F/T	1	1	37,146	1	1	37,146	1	1	37,146	1	1	37,146
220	Emergency Teltelecom F/T	1	1	37,146	1	1	37,146	1	1	37,146	1	1	37,146
	Differential			12,392			12,392			12,392			12,392
18	F/T Pos			899,616			899,616			899,616			899,616

**22201757 911 TELECOMMUNICATIONS FUND**

100	PT 911 Operator/Dispatcher			20,828			20,828			20,828			20,828
110	PT 911 Operator/Dispatcher			20,828			20,828			20,828			20,828
120	PT 911 Operator/Dispatcher			20,828			20,828			20,828			20,828
130	PT 911 Operator/Dispatcher			20,828			20,828			20,828			20,828
140	PT 911 Operator/Dispatcher			20,828			20,828			20,828			20,828
150	PT 911 Operator/Dispatcher			20,828			20,828			20,828			20,828
150	PT 911 Operator/Dispatcher			20,828			20,828			20,828			20,828
3	F/T Pos			83,311			83,311			83,311			83,311
<b>22</b>	<b>F/T Pos</b>			<b>1,045,411</b>			<b>1,045,411</b>			<b>1,045,411</b>			<b>1,045,411</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency		FY 2011-12			FY 2012-13			FY 2012-13			FY 2012-13		
Organization		BOA			Department			Mayor's			BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>201 Police Service</b>													
<b>21752442 COPS Technology</b>													
100	Project Leader Public Safety	9	1	52,112			-			-	9	1	-
0	F/T Pos			52,112			-			-			-
<b>22141665 South Central Criminal Justice</b>													
100	Director	10	9	85,503	10	9	85,503	10	9	85,503	10	9	85,503
110	Administrative Asst. I	4	9	48,470	4	9	48,470	4	9	48,470	4	9	48,470
2	F/T Pos			133,974			133,974			133,974			133,974
<b>22282429 ARRA Cops Stimulus</b>													
2100	Police Officer II			48,254			-			-			-
2960	Police Officer II			48,254			-			-			-
3130	Police Officer II			48,254			-			-			-
3210	Police Officer II			48,254			-			-			-
3260	Police Officer II			48,254			-			-			-
3320	Police Officer II			48,254			-			-			-
3540	Police Officer II			48,254			-			-			-
3990	Police Officer II			48,254			-			-			-
4000	Police Officer II			48,254			-			-			-
4130	Police Officer II			48,254			-			-			-
4270	Police Officer II			48,254			-			-			-
4440	Police Officer II			48,254			-			-			-
4470	Police Officer II			48,254			-			-			-
4590	Police Officer II			48,254			-			-			-
4630	Police Officer II			48,254			-			-			-
4650	Police Officer II			48,254			-			-			-
5200	Police Officer II			48,254			-			-			-
5240	Police Officer II			48,254			-			-			-
5350	Police Officer II			48,254			-			-			-
9070	Police Officer II			48,254			-			-			-
10018	Police Officer II			48,254			-			-			-
10019	Police Officer II			48,254			-			-			-
0				1,061,588			-			-			-
2	F/T Pos			1,247,673			133,974			133,974			133,974

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency Organization		FY 2011-12 BOA			FY 2012-13 Department Request			FY 2012-13 Mayor's Budget			FY 2012-13 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>301 Health</b>													
<b>20172546 Community Foundation</b>													
110	Community Outreach	8	1	36,412	8	1	36,412	8	1	36,412	8	1	36,412
120	Community Outreach	8	1	36,412	8	1	36,412	8	1	36,412	8	1	36,412
130	Special Assist Dir of Health	10	3	7,000	10	1	7,000	10	3	7,000	10	3	7,000
	2 F/T Pos			79,823			79,823			79,823			79,823
<b>20281516 AIDS Education Risk Reduction</b>													
100	HIV Coun & Test Coord	9	1	52,111	9	1	52,111	9	1	52,111	9	1	52,111
150	AIDS Prevention Outreach Worker	7	1	20,994	7	1	20,994	7	1	20,994	7	1	20,994
	1 F/T Pos			73,105			73,105			73,105			73,105
<b>20281518 State-Needle Exchange</b>													
150	AIDS Prevention Outreach Worker	7	1	22,105	7	1	22,105	7	1	22,105	7	1	22,105
180	AIDS Prevention Outreach Worker	7	1	43,099	7	1	43,099	7	1	43,099	7	1	43,099
	2 F/T Pos			65,204			65,204			65,204			65,204
<b>20311524 MCH-Outreach &amp; Family</b>													
170	MACHO Field Supervisor	6	3	41,335	6	3	41,335	6	3	41,335	6	3	41,335
180	Outreach Worker	8	1	36,412	8	1	36,412	8	1	36,412	8	1	36,412
200	Bilingual Outreach Worker MACH	8	2	37,212	8	2	37,212	8	2	37,212	8	2	37,212
220	Outreach Worker MACHO	8	1	36,412	8	1	36,412	8	1	36,412	8	1	36,412
230	Outreach Worker MACHO	8	1	36,412	8	3	36,412	8	1	36,412	8	1	36,412
250	Medicare Liason	8	5	39,606	8	5	39,606	8	5	39,606	8	5	39,606
	6 F/T Pos			227,388			227,388			227,388			227,388
<b>20381514 State Health Subsidy</b>													
100	Special Assist Dir of Health	10	3	54,724	10	3	54,724	10	3	54,724	10	3	54,724
110	Health Education Aide	7	5	36,664	7	5	36,664	7	5	36,664	7	5	36,664
	2 F/T Pos			91,388			91,388			91,388			91,388
<b>20401543 Tuberculosis Control</b>													
100	Pt Clerk Typist			6,656			6,656			6,656			6,656
150	TB Controll Specialist PT			31,921			31,792			31,921			31,921
	1 F/T Pos			38,577			38,448			38,577			38,577
<b>20402512 Immunization</b>													
120	Immun Action Plan Sup	7	1	43,099	7	1	43,099	7	1	43,099	7	1	43,099
130	MCH Outreach Worker	8	1	22,211	8	1	22,211	8	1	22,211	8	1	22,211
	2 F/T Pos			65,310			65,310			65,310			65,310
<b>20481813 Asthma Initiative</b>													
100	Project Director	9	1	34,741			-			-	9	1	-
	0 F/T Pos			34,741			-			-			-
<b>20482495 DPH Preventive Block Grant</b>													
130	Health Education Aide	7	5	16,012	7	5	16,012	7	5	16,012	7	5	16,012
	0 F/T Pos			16,012			16,012			16,012			16,012
<b>2070575 HUD Lead Paint 2009 Health Dept.</b>													
100	Program Manager			-	20	1	50,542	20	1	50,542	20	1	50,542
110	Computer Prog Assist	8	4	41,303	8	4	55,070	8	4	55,070	8	4	55,070
120	Project Director			-	9	1	52,111	9	1	52,111	9	1	52,111
	3 F/T Pos			41,303			157,723			157,723			157,723

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency Organization		FY 2011-12 BOA			FY 2012-13 Department			FY 2012-13 Mayor's			FY 2012-13 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>20801999 Lead Poisoning</b>													
100	Lead Poisoning Inspector	15	1	33,139	15	1	23,205	15	1	46,411	15	1	46,411
120	PT Clerk Typist			1,340			-			-			-
110	Computer Prog Assist	8	4	13,768			-			-			-
	1 F/T Pos			48,246			23,205			46,411			46,411
<b>2084vari Ryan White Title I Administration</b>													
105	Financial Administrative Assistant	5	9	53,168	5	9	53,168	5	9	53,168	5	9	53,168
106	Account Clerk II	10	2	39,606	10	2	39,606	10	2	39,606	10	2	39,606
110	Ryan White Title I Proj Dir	10	8	81,472	10	8	81,472	10	8	81,472	10	8	81,472
120	Management Info Spec	7	3	47,633	7	3	47,633	7	3	47,633	7	3	47,633
140	Grant Admin & Contracts	7	8	61,244	7	8	61,244	7	8	61,244	7	8	61,244
	5 F/T Pos			283,123			283,123			283,123			283,123
<b>21362534 HUD Lead Paint Revolving Account</b>													
100	Lead Poisoning Inspector			11,603	15	1	11,603	15	1	11,603	15	1	11,603
110	Computer Prog Assist			13,768	8	4	13,768	8	4	13,768	8	4	13,768
	1 F/T Pos			25,370			25,370			25,370			25,370
<b>21612295 Nurturing Families Network</b>													
100	MCH Outreach Worker	8	1	36,412	8	1	36,412	8	1	36,412	8	1	36,412
110	MCH Outreach Worker	8	1	36,412	8	1	36,412	8	1	36,412	8	1	36,412
120	Project Coordinator	8	6	61,117	8	6	61,117	8	6	61,117	8	6	61,117
130	MCH Outreach Worker	8	1	18,206	8	1	18,206	8	1	18,206	8	1	18,206
150	MCH Outreach Worker	8	1	14,201	8	1	14,201	8	1	14,201	8	1	14,201
	4 F/T Pos			166,347			166,347			166,347			166,347
<b>29251039 Environmental Rehabilitation</b>													
100	Lead Poisoning Inspector	15	1	13,272	15	1	23,205	15	1	-	15	1	-
120	PT Clerk Typist			1,456			2,796			2,796			2,796
300	Lead Poisoning Inspector	15	1	46,411	15	1	46,411	15	1	46,411	15	1	46,411
330	Data Entry Analyst	4	1	31,028	4	1	31,028	4	1	31,028	4	1	31,028
	2 F/T Pos			92,167			103,440			80,235			80,235
<b>31</b>	<b>F/T Pos</b>			<b>1,348,105</b>			<b>1,415,888</b>			<b>1,416,017</b>			<b>1,416,017</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency Organization		FY 2011-12 BOA			FY 2012-13 Department			FY 2012-13 Mayor's			FY 2012-13 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>304 Youth Services</b>													
<b>20351798 Youth Services</b>													
110	Youth Program Services Assistant	7	3	46,246	7	1	41,844	7	3	46,246	7	10	46,246
	1 F/T Pos			46,246			41,844			46,246			46,246
<b>21462166 Youth at Work</b>													
100	Coordinator for Youth @ Work	10	4	67,105	10	4	67,105	10	4	67,105	10	4	67,105
110	Youth @ Work Manager	7	4	50,155	7	4	50,155	7	4	50,155	7	4	50,155
	2 F/T Pos			117,260			117,260			117,260			117,260
<b>21532243 Mayor's Youth Initiative</b>													
100	Clerk Typist I	7	1	35,215	7	1	35,215	7	1	35,215	7	1	35,215
	1 F/T Pos			35,215			35,215			35,215			35,215
	<b>4 F/T Pos</b>			<b>198,721</b>			<b>194,319</b>			<b>198,721</b>			<b>198,721</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency Organization		FY 2011-12 BOA			FY 2012-13 Department			FY 2012-13 Mayor's			FY 2012-13 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>308 Community Services Administration</b>													
<b>20202320 Food Stamp 10/07</b>													
100	Pre-Employment Instructor	6	6	33,779	6	6	33,384	6	6	33,384	6	6	33,384
155	Support Services Coordinator	7	9	42,967	7	9	42,569	7	9	42,569	7	9	42,569
160	Data Control Clerk II PT			10,648			9,253			9,253			9,253
170	Account Clerk I PT			10,649	6	1	9,253	6	1	9,253			9,253
	2 F/T Pos			98,043			94,458			94,458			94,458
<b>20412538 Social Service Block Grant</b>													
100	Pre-Employment Instructor	6	6	16,627	6	6	17,022	6	6	17,022	6	6	17,022
155	Support Services Coordinator	7	9	21,308	7	9	21,706	7	9	21,706	7	9	21,706
160	Data Control Clerk II PT			3,322			4,718			4,718			4,718
170	Account Clerk I PT			3,321	6	1	4,718	6	1	4,718			4,718
	2 F/T Pos			44,579			48,163			48,163			48,163
<b>20652474 ESG Admin</b>													
520	Manager Comm. Dev. Prg			-	8	5	14,367	8	5	14,367	8	5	14,367
	0 F/T Pos			-			14,367			14,367			14,367
<b>20731838 HOPWA Admin</b>													
100	Grants Admin & Contracts	7	5	18,076	7	5	2,174	7	5	2,174	7	5	2,174
520	Manager Comm. Dev. Prg			-	8	5	14,367	8	5	19,542	8	5	19,542
	0 F/T Pos			18,076			16,541			21,716			21,716
	<b>5 F/T Pos</b>			<b>160,698</b>			<b>173,529</b>			<b>178,704</b>			<b>178,704</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency Organization		FY 2011-12 BOA			FY 2012-13 Department Request			FY 2012-13 Mayor's Budget			FY 2012-13 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>502 Engineering</b>													
<b>3C121242 Street Construction</b>													
110	Accountant IV	8	4	551			-			-	8	4	-
0	F/T Pos			551			-			-			-
<b>3C121243 Major Sidewalk Replacements</b>													
105	Accountant IV	8	4	-			-			-	8	4	-
110	Economic Development Officer	8	10	31,457			-			-	8	10	-
0	F/T Pos			31,457			-			-			-
<b>3C121244 Bridges</b>													
100	Accountant IV	8	4	20,376			-			-	8	4	-
105	City Engineer	11	9	10,000			-			-	11	9	-
0	F/T Pos			30,376			-			-			-
<b>3C121245 Government Center</b>													
100	Accountant IV	8	4	7,159			-			-	8	4	-
105	City Engineer	11	9	10,000			-			-	11	9	-
0	F/T Pos			17,159			-			-			-
<b>3C121246 Street Lights</b>													
100	City Engineer	11	9	65,635			-			-	11	9	-
0	F/T Pos			65,635			-			-			-
<b>3C121247 Facility Repairs</b>													
100	Project Manager/Architect	11	9	46,818			-			-	11	9	-
105	City Engineer	11	9	8,000			-			-	11	9	-
110	Accountant IV	8	4	16,521			-			-	8	4	-
0	F/T Pos			71,339			-			-			-
<b>3C121249 General Storm Works</b>													
110	Economic Development Officer	8	10	44,789			-			-	8	10	-
0	F/T Pos			44,789			-			-			-
<b>3C131335 Major Sidewalk Replacements</b>													
110	Economic Development Officer			-	8	10	31,245	8	10	31,245	8	10	31,245
0	F/T Pos			-			31,245			31,245			31,245
<b>3C131336 Bridges</b>													
100	Accountant IV			-	8	4	20,000	8	4	20,000	8	4	20,000
105	City Engineer			-	11	9	10,000	11	9	10,000	11	9	10,000
0	F/T Pos			-			30,000			30,000			30,000
<b>3C131337 Street Lights</b>													
100	City Engineer			-	11	9	60,000	11	9	60,000	11	9	60,000
1	F/T Pos			-			60,000			60,000			60,000
<b>3C131338 Facility Repairs</b>													
100	Project Manager/Architect			-	11	9	46,817	11	9	46,817	11	9	46,817
105	City Engineer			-	11	9	13,635	11	9	13,635	11	9	13,635
110	Project Manager			-	10	4	30,000	10	4	30,000	10	4	30,000
1	F/T Pos			-			90,452			90,452			90,452

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency		FY 2011-12			FY 2012-13			FY 2012-13			FY 2012-13		
Organization		BOA			Department			Mayor's			BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>3C131339 Government Center</b>													
105	City Engineer			-	11	9	10,000	11	9	10,000	11	9	10,000
110	Project Manager			-	10	4	10,000	10	4	10,000	10	4	10,000
0	F/T Pos			-			20,000			20,000			20,000
<b>3C131340 General Storm Works</b>													
105	Accountant IV			-	8	4	15,070	8	4	15,070	8	4	15,070
110	Economic Development Officer			-	8	10	45,000	8	10	45,000	8	10	45,000
				-			60,070			60,070			60,070
<b>3C131341 Flood &amp; Erosion</b>													
105	Accountant IV			-	8	4	20,000	8	4	20,000	8	4	20,000
				-			20,000			20,000			20,000
<b>30090934 Energy Management</b>													
110	Project Manager			-	10	4	27,105	8	4	27,105	8	4	27,105
0	F/T Pos			-			27,105			27,105			27,105
4	F/T Pos						261,305			338,872			338,872

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency		FY 2011-12				FY 2012-13				FY 2012-13			
Organization		BOA				Department				Mayor's			
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved

**702 City Plan**

**29251089 Comprehensive Plan**

385	Senior Project Planner	12	5	84,810	12	5	84,810	12	5	84,810	12	5	84,810
400	Assist. Dir. Comprehensive Planni	11	3	70,067	11	3	70,067	11	3	70,067	11	3	70,067
	2 F/T Pos			154,878			154,878			154,878			154,878
	<b>2 F/T Pos</b>			<b>154,878</b>			<b>154,878</b>			<b>154,878</b>			<b>154,878</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency		FY 2011-12				FY 2012-13				FY 2012-13			
Organization		BOA				Department				Mayor's			
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved

**704 Traffic and Parking**

**3C131348 Planning and Engineering Services**

100	Traffic Project Engineer			-	10	6	71,753	10	6	71,753	10	6	71,753
1	F/T Pos			-			71,753			71,753			71,753
<b>1</b>	<b>F/T Pos</b>			<b>-</b>			<b>71,753</b>			<b>71,753</b>			<b>71,753</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency		FY 2011-12			FY 2012-13			FY 2012-13			FY 2012-13		
Organization		BOA			Department			Mayor's			BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>705 Equal Opportunities</b>													
<b>20422234 Section 3 Enforcement</b>													
100	Utilization Monitor II	7	1	42,681			-			-			-
110	Administrative Assistant I	4	1	32,262			-			-			-
120	Utilization Monitor II	7	1	42,681			-			-			-
130	Utilization Monitor II	7	1	42,681			-			-			-
0	F/T Pos			160,305			-			-			-
<b>2042vari CEO School Construction 2011</b>													
100	Utilization Monitor II	7	4	49,668			-			-			-
140	Grants Admin & Contract Coord	7	5	52,165	7	5	52,165	7	5	52,165	7	5	52,165
150	Utilization Monitor II	7	1	42,681	7	1	43,099	7	1	43,099	7	1	43,099
2	F/T Pos			144,514			95,264			95,264			95,264
<b>21782454 Construction Workforce Initiative II</b>													
100	Contract Compliance Director	7	9	63,652	7	9	29,942	7	9	29,942	7	9	29,942
0	F/T Pos			63,652			29,942			29,942			29,942
<b>2096NEW CT Green Jobs</b>													
100	Utilization Monitor II			-	7	4	50,155	7	4	50,155	7	4	50,155
110	Contract Compliance Director			-	7	9	33,710	7	9	33,710	7	9	33,710
130	Tech Compliance Officer			-	7	4	50,155	7	1	50,155	7	1	50,155
3	F/T Pos			-			134,020			134,020			134,020
5	F/T Pos			368,471			259,226			259,226			259,226

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency		FY 2011-12			FY 2012-13			FY 2012-13			FY 2012-13		
Organization		BOA			Department			Mayor's			BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved

**721 OBIE**

**3C121268 Demolition**

100 Liaison Code Officer	7	7	58,218			-			-	7	7	-
125 Administrative Asst II	4	1	32,578			-			-	4	1	-
0 F/T Pos			90,796			-			-			-
Liaison Code Officer												

**3C131355 Demolition**

100 Program & Fiscal Coord			-	7	1	43,099	7	1	43,099	7	1	43,099
125 Administrative Asst II			-	4	1	32,578	4	1	32,578	4	1	32,578
2 F/T Pos			-			75,677			75,677			75,677
<b>2 F/T Pos</b>			<b>90,796</b>			<b>75,677</b>			<b>75,677</b>			<b>75,677</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency		FY 2011-12			FY 2012-13			FY 2012-13			FY 2012-13		
Organization		BOA			Department			Mayor's			BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>724 Economic Development</b>													
<b>20502365 SBI Revolving Loan Fund</b>													
367	Dep Dir/Senior Loan Officer	11	7	85,191			-			-	11	7	-
0	F/T Pos			85,191			-			-			-
<b>3C121281 Neigh Comm Pub Imp</b>													
100	Econ Dev Off Bus Serv	8	8	68,239			-			-	8	8	-
0	F/T Pos			68,239			-			-			-
<b>3C131364 Commercial Industrial Site Development</b>													
100	Econ Dev Off Bus/Special Projects			-	8	8	68,239	8	8	68,239	8	8	68,239
1	F/T Pos			-			68,239			68,239			68,239
<b>3C131366 Neigh Comm Pub Imp</b>													
100	Econ Dev Off Bus/Special Projects			-	8	8	68,239	8	8	68,239	8	8	68,239
1	F/T Pos			-			68,239			68,239			68,239
2	F/T Pos			153,430			136,478			136,478			136,478

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency Organization		FY 2011-12 BOA			FY 2012-13 Department			FY 2012-13 Mayor's			FY 2012-13 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>747 Livable City Initiative</b>													
<b>20241809 Sect 8 Housing Code Insp</b>													
100	Housing Code Inspect	20	1	26,626	20	1	26,626	20	1	26,626	20	1	26,626
110	Housing Code Inspect	20	1	53,252	20	1	53,252	20	1	53,252	20	1	53,252
120	Administrative Asst II	6	1	39,314	6	1	39,314	6	1	39,314	6	1	39,314
130	Housing Code Inspect	20	1	9,888	20	1	9,888	20	1	9,888	20	1	9,888
	3 F/T Pos			129,079			129,079			129,079			129,079
<b>20692477 HOME Administration</b>													
100	Deputy Dir Admin Services	11	7	85,191	11	7	70,191	11	7	70,191	11	7	70,191
120	Administrative Asst II	6	8	55,448	6	8	55,448	6	8	55,448	6	8	55,448
	2 F/T Pos			140,639			125,639			125,639			125,639
<b>21482183 Residential Rental Licenses</b>													
100	Housing Code Inspect	20	1	43,364	20	1	43,364	20	1	43,364	20	1	43,364
110	Housing Code Inspect	20	1	53,252	20	1	53,252	20	1	53,252	20	1	53,252
115	Housing Code Inspect	20	1	26,626	20	1	26,626	20	1	26,626	20	1	26,626
140	Clerk Typist I	8	1	36,412	8	1	36,412	8	1	36,412	8	1	36,412
	3 F/T Pos			159,653			159,653			159,653			159,653
<b>21712394 Neighborhood Stabilization Program</b>													
100	Project Manager	8	7	25,000	8	7	10,000	8	7	10,000	8	7	10,000
105	Deputy Dir Admin Services			-	11	7	15,000	11	7	15,000	11	7	15,000
110	Project Manager	8	7	25,000			-			-			-
	0 F/T Pos			50,000			25,000			25,000			25,000
<b>29251001 Acquisition</b>													
100	Neighborhood Specialist	8	5	58,093	8	5	58,093	8	5	58,093	8	5	58,093
130	Acquisition/Disposition Coord.	8	6	61,117	8	6	61,117	8	6	61,117	8	6	61,117
	2 F/T Pos			119,210			119,210			119,210			119,210
<b>29251005 Disposition</b>													
110	Legal Secretary	7	1	41,844	7	1	41,844	7	1	41,844	7	1	41,844
130	Assist Corp Counsel	7		69,000	5		69,000	5		69,000	5		69,000
150	Title Searcher	4	5	40,073	4	5	40,073	4	5	40,073	4	5	40,073
160	Paralegal	7	4	50,155	7	4	50,155	7	4	50,155	7	4	50,155
170	Paralegal	7	4	50,155	7	4	50,155	7	4	50,155	7	4	50,155
	5 F/T Pos			251,228			251,228			251,228			251,228
<b>29251028 Demolition</b>													
120	Demolition Officer	8	6	61,117	8	5	61,117	8	5	61,117	8	5	61,117
	1 F/T Pos			61,117			61,117			61,117			61,117
<b>29251029 Relocation</b>													
320	Reloc Spec Bilingual	6	10	62,276	6	10	62,276	6	10	62,276	6	10	62,276
	1 F/T Pos			62,276			62,276			62,276			62,276
<b>29251030 Rehabilitation</b>													
120	Program Manager	6	6	50,406	6	6	50,406	6	6	50,406	6	6	50,406
130	Project Manager	8	7	39,650	8	7	54,650	8	7	54,650	8	7	54,650
140	Project Manager	8	7	39,650	8	7	64,650	8	7	64,650	8	7	64,650
	3 F/T Pos			129,707			169,707			169,707			169,707

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2012-13 BOA APPROVED BUDGET**

Agency Organization		FY 2011-12 BOA			FY 2012-13 Department Request			FY 2012-13 Mayor's Budget			FY 2012-13 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>29251041 Code Enforcement</b>													
100	Housing Code Inspect	20	1	53,252	20	1	53,252	20	1	53,252	20	1	53,252
130	Housing Code Inspect	20	1	53,252	20	1	53,252	20	1	53,252	20	1	53,252
150	Neighborhood Specialist	8	2	50,031	8	2	50,031	8	2	50,031	8	2	50,031
320	Housing Code Inspect	20	1	53,252	20	1	53,252	20	1	53,252	20	1	53,252
325	Neighborhood Specialist	8	1	47,507	8	3	47,507	8	3	47,507	8	1	47,507
5 F/T Pos				257,293			257,293			257,293			257,293
<b>29251165 Property Management</b>													
110	Property Maintenance Worker I	1	3	37,696	1	3	37,696	1	3	37,696	1	3	37,696
125	Neighborhood Specialist	8	1	47,507	8	5	47,507	8	1	47,507	8	5	47,507
130	Property Maintenance Worker I	1	3	37,696	1	3	37,696	1	3	37,696	1	3	37,696
3 F/T Pos				122,899			122,899			122,899			122,899
<b>3C121270 Acquisition</b>													
120	Neighborhood Specialist	8	3	52,553			-			-	8	3	-
190	Neighborhood Specialist	8	2	50,031			-			-	8	2	-
0 F/T Pos				102,584			-			-			-
<b>3C121271 Residential Rehab</b>													
110	Neighborhood Specialist	8	5	58,093			-			-	8	5	-
0 F/T Pos				58,093			-			-			-
<b>3C113156 Acquisition</b>													
120	Neighborhood Specialist			-	8	3	52,553	8	3	52,553	8	3	52,553
190	Neighborhood Specialist			-	8	2	50,031	8	2	50,031	8	2	50,031
2 F/T Pos				-			102,584			102,584			102,584
<b>3C131357 Residential Rehab</b>													
110	Neighborhood Specialist			-	8	5	58,093	8	5	58,093	8	5	58,093
1 F/T Pos				-			58,093			58,093			58,093
<b>31 F/T Pos</b>				<b>1,643,778</b>			<b>1,643,778</b>			<b>1,643,778</b>			<b>1,643,778</b>
<b>125 F/T Pos</b>				<b>7,614,903</b>			<b>6,417,246</b>			<b>6,450,361</b>			<b>6,450,361</b>

# Section Break

# Section Break

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**111- BOARD OF ALDERMEN**

<u>101-LEGISLATIVE SERVICES</u>					
50110	SALARIES PERMANENT	577,376	577,376	577,376	-
50130	OVERTIME	3,000	3,000	3,000	-
55520	GENERAL OFFICE SUPPLIES	6,627	6,627	6,627	-
56610	ADVERTISING	10,450	10,450	10,450	-
56615	PRINTING AND BINDING	20,000	20,000	20,000	-
56677	YOUTH COUNCIL	7,500	7,500	7,500	-
56694	OTHER CONTRACTUAL SERV	42,570	42,570	127,000	84,430
		667,523	667,523	751,953	84,430

<u>102-BOARD OF ALDERMEN</u>					
50110	SALARIES PERMANENT	60,400	60,400	60,400	-
		60,400	60,400	60,400	-

AGENCY TOTALS

50000	PERSONAL SERVICES	637,776	637,776	637,776	-
50130	OVERTIME	3,000	3,000	3,000	-
52000	UTILITIES	-	-	-	-
53000	MILEAGE & TRAVEL	-	-	-	-
54000	EQUIPMENT	-	-	-	-
55000	MATERIALS & SUPPLIES	6,627	6,627	6,627	-
56000	RENTALS & SERVICES	80,520	80,520	164,950	84,430
	TOTAL	727,923	727,923	812,353	84,430

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
AGENCY / ORGANIZATION				

**131 - MAYOR'S OFFICE**

101-EXECUTIVE ADMINISTRATION

50110	SALARIES PERMANENT	808,476	738,163	734,163	(4,000)
53330	ALLOWANCE AND TRAVEL	18,000	18,000	18,000	-
55520	GENERAL OFFICE SUPPLIES	3,150	3,150	3,150	-
56615	PRINTING AND BINDING	1,800	1,800	1,800	-
56650	POSTAGE	500	500	500	-
56655	REGISTRATION DUES & SUBS	700	700	700	-
56662	MAINT SERVICE AGREEMENTS	9,000	9,000	9,000	-
56694	OTHER CONTRACTUAL SERV	97,000	97,000	99,000	2,000
		938,626	868,313	866,313	(2,000)

AGENCY TOTALS

50000	PERSONAL SERVICES	808,476	738,163	734,163	(4,000)
50130	OVERTIME	-	-	-	-
52000	UTILITIES	-	-	-	-
53000	ALLOWANCE & TRAVEL	18,000	18,000	18,000	-
54000	EQUIPMENT	-	-	-	-
55000	MATERIALS & SUPPLIES	3,150	3,150	3,150	-
56000	RENTALS & SERVICES	109,000	109,000	111,000	2,000
	TOTAL	938,626	868,313	866,313	(2,000)

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**132 - CHIEF ADMINISTRATOR'S OFFICE**

<u>101- ADMINISTRATION</u>					
50110	SALARIES PERMANENT	278,300	278,300	278,300	-
55520	GENERAL OFFICE SUPPLIES	1,200	1,200	1,000	(200)
56694	OTHER CONTRACTUAL SERV	55,008	51,500	51,500	-
		334,508	331,000	330,800	(200)
 <u>102- OFFICE OF PUBLIC SAFETY</u>					
50110	SALARIES PERMANENT	146,085	146,085	146,085	-
52260	TELEPHONES	2,000	2,000	1,000	(1,000)
		146,085	146,085	147,085	1,000
 <u>103 - HUMAN RESOURCES</u>					
50110	SALARIES PERMANENT	488,672	400,714	389,554	(11,160)
55520	GENERAL OFFICE SUPPLIES	1,620	4,500	3,000	(1,500)
56694	OTHER CONTRACTUAL SERVICES	580,000	431,500	481,500	50,000
		1,070,292	836,714	874,054	37,340
 <u>AGENCY TOTALS</u>					
50000	PERSONAL SERVICES	913,057	825,099	813,939	(11,160)
50130	OVERTIME	-	-	-	-
52000	UTILITIES	2,000	2,000	1,000	(1,000)
53000	ALLOWANCE & TRAVEL	-	-	-	-
54000	EQUIPMENT	-	-	-	-
55000	MATERIALS & SUPPLIES	2,820	5,700	4,000	(1,700)
56000	RENTALS & SERVICES	635,008	483,000	533,000	50,000
	TOTAL	1,552,885	1,315,799	1,351,939	36,140

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**133 - CORPORATION COUNSEL**

<u>101-LAW DEPARTMENT</u>					
50110	SALARIES PERMANENT	1,313,168	1,266,609	1,266,609	-
50130	OVERTIME	800	800	800	-
53310	MILEAGE	350	350	350	-
54410	OFFICE & LAB EQUIPMENT	3,275	3,275	3,275	-
55520	GENERAL OFFICE SUPPLIES	7,200	7,200	7,200	-
55530	BOOKS, MAPS, ETC.	51,000	45,000	45,000	-
56623	REPAIRS & MAINTENANCE	225	225	225	-
56650	POSTAGE	1,200	1,200	1,200	-
56655	REGISTRATION DUES & SUBS	5,000	5,000	5,000	-
56656	RENTAL EQUIPMENT	7,500	5,000	9,500	4,500
56662	MAINT SERVICE AGREEMENTS	8,150	8,375	8,625	250
56694	OTHER CONTRACTUAL SERV	100,200	90,000	94,750	4,750
56696	LEGAL/LAWYER FEES	450,000	375,000	375,000	-
		1,960,068	1,817,534	1,817,534	-

AGENCY TOTALS

50000	PERSONAL SERVICES	1,313,168	1,266,609	1,266,609	-
50130	OVERTIME	800	800	800	-
52000	UTILITIES	-	-	-	-
53000	MILEAGE & TRAVEL	350	350	350	-
54000	EQUIPMENT	3,275	3,275	3,275	-
55000	MATERIALS & SUPPLIES	60,200	54,200	52,200	(2,000)
56000	RENTALS & SERVICES	582,275	492,300	494,300	2,000
	TOTAL	1,960,068	1,817,534	1,817,534	-

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

		FY 10-11	FY 11-12	FY 12-13	
		BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
AGENCY / ORGANIZATION					
<b>137 - DEPARTMENT OF FINANCE</b>					
<u>101-FINANCIAL ADMINISTRATION</u>					
50110	SALARIES PERMANENT	596,101	555,877	582,822	26,945
50130	OVERTIME	18,200	1,000	500	(500)
55520	GENERAL OFFICE SUPPLIES	2,000	1,600	1,100	(500)
56638	INSURANCE	8,000	6,000	5,100	(900)
56650	POSTAGE	295,000	284,193	275,000	(9,193)
56655	REGISTRATION DUES & SUBS	248,676	239,150	241,824	2,674
56662	MAINT SERVICE AGREEMENTS	6,540	4,040	4,040	-
56694	OTHER CONTRACTUAL SERV	397,692	412,692	397,692	(15,000)
		1,582,569	1,504,912	1,508,078	3,166
<u>107- MANAGEMENT &amp; BUDGET</u>					
50110	SALARIES PERMANENT	382,631	375,288	372,986	(2,302)
55520	GENERAL OFFICE SUPPLIES	315	200	200	-
56615	PRINTING AND BINDING	14,000	14,000	7,000	(7,000)
56694	OTHER CONTRACTUAL SERVICES	20,000	20,000	20,000	-
		417,101	409,488	400,186	(9,302)
<u>108-CENTRAL UTILITIES AND RENTAL</u>					
52220	ELECTRICITY	560,640	501,929	510,700	8,771
52250	WATER	12,000	12,000	10,000	(2,000)
52270	TELEPHONE UTILITIES	648,500	648,500	685,000	36,500
52290	SEWER USE CHARGE	12,000	12,000	10,000	(2,000)
56623	REPAIRS & MAINTENANCE	800,000	800,000	850,000	50,000
56652	RENTAL LAND/BUILDINGS	423,000	423,000	599,900	176,900
56694	OTHER CONTRACTUAL SERV	1,105,750	1,125,750	925,000	(200,750)
		3,561,890	3,523,179	3,590,600	67,421
<u>109-INTERNAL AUDIT</u>					
50110	SALARIES PERMANENT	259,368	115,243	115,243	-
		260,020	115,543	115,243	(300)
<u>110-ACCOUNTING</u>					
50110	SALARIES PERMANENT	308,198	308,197	308,197	-
55520	GENERAL OFFICE SUPPLIES	675	675	675	-
56615	PRINTING AND BINDING	900	900	900	-
		309,773	309,772	309,772	-
<u>111-TAX COLLECTOR'S OFFICE</u>					
50110	SALARIES PERMANENT	502,062	355,370	355,370	-
50130	OVERTIME	10,000	10,000	5,001	(4,999)
53350	ATTENDANCE PROF MTGS	600	200	200	-
55520	GENERAL OFFICE SUPPLIES	1,800	1,000	875	(125)
56610	ADVERTISING	45,000	45,000	10,000	(35,000)
56615	PRINTING AND BINDING	75,000	75,000	45,000	(30,000)
56623	REPAIRS & MAINT SERVICE	360	360	200	(160)
56694	OTHER CONTRACTUAL SERV	215,850	215,850	220,000	4,150
		850,762	702,780	636,646	(66,134)
<u>112- OFC OF TECHNOLOGY</u>					
50110	SALARIES PERMANENT	879,116	854,396	755,617	(98,779)
55520	GENERAL OFFICE SUPPLIES	49,500	49,500	40,000	(9,500)
56662	MAINTENANCE AGREEMENTS	723,610	759,791	929,056	169,265
56694	OTHER CONTRACTUAL SERVICES	77,000	77,000	70,000	(7,000)
		1,729,226	1,740,687	1,794,673	53,986
<u>113- PAYROLL &amp; PENSION</u>					
50110	SALARIES PERMANENT	437,208	437,208	443,762	6,554
55520	GENERAL OFFICE SUPPLIES	1,080	1,080	1,080	-
56615	PRINTING AND BINDING	2,000	1,500	1,200	(300)
56662	MAINT SERVICE AGREEMENTS	1,000	500	500	-
		443,288	440,288	446,542	6,254

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

		FY 10-11	FY 11-12	FY 12-13	
		BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
<u>AGENCY / ORGANIZATION</u>					
<b>137 - DEPARTMENT OF FINANCE</b>					
<u>114-ACCOUNTS PAYABLE</u>					
50110	SALARIES PERMANENT	143,697	143,697	143,697	-
55520	GENERAL OFFICE SUPPLIES	700	600	400	(200)
56615	PRINTING AND BINDING	2,894	2,000	1,200	(800)
56662	MAINTENANCE AGREEE	180	-	400	400
		148,471	146,297	145,697	(600)
<u>115 - PURCHASING</u>					
50110	SALARIES PERMANENT	150,766	195,110	209,788	14,678
55520	GENERAL OFFICE SUPPLIES	1,500	1,500	975	(525)
56610	ADVERTISING	7,400	7,400	7,400	-
56694	OTHER CONTRACTUAL SERV	11,000	11,000	11,000	-
		170,666	215,010	229,163	14,153
<u>120- LABOR RELATIONS</u>					
50110	SALARIES PERMANENT	140,650	228,700	240,700	12,000
55520	GENERAL OFFICE SUPPLIES	900	900	675	(225)
56615	PRINTING AND BINDING	3,000	3,000	6,000	3,000
56642	ENTRY JUDGEMENT FEES	5,000	5,000	3,000	(2,000)
56655	REGISTRATION DUES & SUB	4,000	4,000	4,000	-
56694	OTHER CONTRACTUAL SERV	35,000	35,000	45,000	10,000
		188,550	276,600	299,375	22,775
<u>130- RECEIVABLE COLLECTIONS</u>					
50110	SALARIES PERMANENT	132,652	99,673	101,603	1,930
55520	GENERAL OFFICE SUPPLIES	500	500	300	(200)
55579	DUPLICATING & PHOTO SUPPLIES	1,164	1,000	760	(240)
56694	OTHER CNTRL SERVICES	525,000	450,000	450,000	-
		659,316	551,173	552,663	1,490
<u>AGENCY TOTALS</u>					
50000	PERSONAL SERVICES	3,932,449	3,668,759	3,629,785	(38,974)
50130	OVERTIME	31,200	11,000	5,501	(5,499)
52000	UTILITIES	1,233,140	1,174,429	1,215,700	41,271
53000	ATTENDANCE PROFESIONAL MTGS	960	560	200	(360)
54000	EQUIPMENT	90	-	-	-
55000	MATERIALS & SUPPLIES	60,134	58,555	47,040	(11,515)
56000	RENTALS & SERVICES	5,063,659	5,022,426	5,130,412	107,986
<b>TOTAL</b>		<b>10,321,632</b>	<b>9,935,729</b>	<b>10,028,638</b>	<b>92,909</b>

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
AGENCY / ORGANIZATION				

**139 - ASSESSOR' S OFFICE**

<u>101-ADMINISTRATION</u>					
50110	SALARIES PERMANENT	650,975	558,646	584,464	25,818
50130	OVERTIME	500	250	100	(150)
53350	ATTENDANCE PROF MTG	4,940	6,607	5,500	(1,107)
55520	GENERAL OFFICE SUPPLIES	975	975	975	-
55530	BOOKS, MAPS, ETC.	2,750	2,350	2,750	400
56610	ADVERTISING	1,350	1,350	1,000	(350)
56615	PRINTING AND BINDING	18,000	15,000	12,000	(3,000)
56655	REGISTRATION DUES & SUBS	3,700	4,270	4,120	(150)
56656	RENTAL EQUIPMENT	2,500	1,000	2,500	1,500
56694	OTHER CONTRACTUAL SERV	250,000	200,000	200,000	-
56695	BRD OF ASSESSMENT APPEAL	12,000	12,000	12,000	-
		947,690	802,448	825,409	22,961

AGENCY TOTALS

50000	PERSONAL SERVICES	650,975	558,646	584,464	25,818
50130	OVERTIME	500	250	100	(150)
52000	UTILITIES	-	-	-	-
53000	ATTENDANCE PROF MTGS	4,940	6,607	5,500	(1,107)
54000	EQUIPMENT	-	-	-	-
55000	MATERIALS & SUPPLIES	3,725	3,325	3,725	400
56000	RENTALS & SERVICES	287,550	233,620	231,620	(2,000)
	TOTAL	947,690	802,448	825,409	22,961

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

		FY 10-11	FY 11-12	FY 12-13	
		BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
<u>AGENCY / ORGANIZATION</u>					
<b>152 - FREE PUBLIC LIBRARY</b>					
<u>101 - ADMINISTRATION</u>					
50110	SALARIES PERMANENT	100,148	98,921	98,921	-
55520	GENERAL OFFICE SUPPLIES	21,850	20,000	20,000	-
56650	POSTAGE	1,800	1,000	1,000	-
56694	OTHER CONTRACTUAL SERV	140,000	138,000	160,887	22,887
		263,798	257,921	280,808	22,887
<u>115 - BUILDING MAINTENANCE</u>					
50110	SALARIES PERMANENT	58,786	58,786	58,786	-
52210	NATURAL GAS	75,000	55,000	50,000	(5,000)
52220	ELECTRICITY	266,297	290,846	275,000	(15,846)
52250	WATER	4,800	4,800	4,800	-
52290	SEWER USAGE CHARGE	2,500	2,500	2,500	-
55538	GASOLINE AND DIESEL	1,800	1,800	-	(1,800)
55570	BLDG & GROUND MAINT SUPP	14,300	13,000	13,000	-
56662	MAINT SERV AGREE	185,000	185,000	219,510	34,510
		608,483	611,732	623,596	11,864
<u>116 - TECHNICAL PUBLIC SERVICE</u>					
50110	SALARIES PERMANENT	98,151	98,151	98,151	-
56615	PRINTING AND BINDING	4,050	4,050	4,050	-
		102,201	102,201	102,201	-
<u>117 - PUBLIC SERVICE</u>					
50110	SALARIES PERMANENT	2,402,907	2,162,668	2,234,369	71,701
50130	OVERTIME	8,500	8,500	8,500	-
50132	PAY DIFFERENTIAL	4,000	4,000	4,000	-
54410	OFFICE & LAB EQUIPMENT	26,600	20,600	20,600	-
54482	COMMUNICATION EQUIPMENT	18,000	18,000	18,000	-
55530	BOOKS, MAPS, ETC.	350,000	310,000	310,000	-
56694	OTHER CNTRLSERVICES	19,000	15,000	15,000	-
		2,829,007	2,538,768	2,610,469	71,701
<u>AGENCY TOTALS</u>					
50000	PERSONAL SERVICES	2,663,992	2,422,526	2,494,227	71,701
50130	OVERTIME	8,500	8,500	8,500	-
52000	UTILITIES	348,597	353,146	332,300	(20,846)
53000	MILEAGE & TRAVEL	-	-	-	-
54000	EQUIPMENT	44,600	38,600	38,600	-
55000	MATERIALS & SUPPLIES	387,950	344,800	343,000	(1,800)
56000	RENTALS & SERVICES	349,850	343,050	400,447	57,397
TOTAL		3,803,489	3,510,622	3,617,074	106,452

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**160 - PARKS & RECREATION**

<u>101 - DIRECTOR'S OFFICE</u>					
50110	SALARIES PERMANENT	319,015	319,014	319,014	-
54411	OTHER EQUIPMENT	4,860	4,860	4,860	-
55520	GENERAL OFFICE SUPPLIES	4,860	2,000	2,000	-
55579	DUPLICATING & PHOTO SUPP	720	100	100	-
55594	MEDICAL SUPPLIES	1,620	800	500	(300)
56610	ADVERTISING	1,620	1,000	500	(500)
56615	PRINTING AND BINDING	5,556	1,000	1,000	-
56623	REPAIRS & MAINT SERVICE	2,025	1,000	1,000	-
56650	POSTAGE	810	400	250	(150)
56655	REGISTRATION, DUES & SUBSCRIPTIO	3,447	3,000	3,000	-
56656	RENTAL EQUIPMENT	3,600	1,000	1,000	-
56677	LITTLE LEAGUES	37,665	37,665	37,665	-
56694	OTHER CONTRACTUAL SERV	143,477	143,477	143,477	-
		535,205	515,316	514,366	(950)

<u>119 - TREE DIVISION</u>					
50110	SALARIES PERMANENT	278,037	319,488	319,488	-
50130	OVERTIME	1,000	14,000	8,000	(6,000)
		282,537	333,488	327,488	(6,000)

<u>120 - GENERAL MAINTENANCE</u>					
50110	SALARIES PERMANENT	1,603,416	1,514,268	1,514,268	-
50130	OVERTIME	147,500	147,500	160,000	12,500
50132	PAY DIFFERENTIAL	40,000	20,000	2,000	(18,000)
50170	MEAL ALLOWANCE	1,000	8,000	8,000	-
52210	NATURAL GAS	175,000	155,000	125,000	(30,000)
52220	ELECTRCITY	362,423	275,000	375,000	100,000
52235	HEATING FUELS	17,600	10,000	500	(9,500)
52250	WATER	180,000	150,000	160,000	10,000
52290	SEWER USE CHARGE	38,000	38,000	50,000	12,000
54411	OTHER EQUIPMENT	18,000	18,000	18,000	-
55538	GASOLINE AND DIESEL	90,000	120,000	120,000	-
55570	BLDG & GROUND MAINT SUPP	132,435	110,000	110,000	-
55586	CLOTHING	10,935	7,000	7,000	-
56623	REPAIRS & MAINT SERVICE	89,550	60,000	60,000	-
56694	OTHER CONTRACTUAL SERVICES	54,207	36,707	51,707	15,000
		2,960,066	2,669,475	2,761,475	92,000

<u>122- NATURE RECREATION</u>					
50110	SALARIES PERMANENT	402,192	356,069	356,069	-
54411	OTHER EQUIPMENT	450	450	450	-
55520	GENERAL OFFICE SUPPLIES	540	100	100	-
55574	OTHER SUPPLIES	51,400	25,000	25,000	-
55584	FOOD AND FOOD PRODUCTS	3,375	3,375	3,375	-
55586	CLOTHING	4,500	4,500	4,500	-
		462,457	389,494	389,494	-

<u>123 - COMMUNITY RECREATION</u>					
50110	SALARIES PERMANENT	175,259	175,259	175,259	-
56694	OTHER CONTRACTUAL SERV	62,000	42,000	42,000	-
		237,259	217,259	217,259	-

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**160 - PARKS DEPARTMENT**

124 - SUMMER/SEASONAL WORKERS

50110	SALARIES PERMANENT	350,000	325,000	325,000	-
50130	OVERTIME	4,000	14,000	14,000	-
		355,750	339,000	339,000	-

125- PART TIME & SEASONAL/MAINTENANCE

50110	SALARIES PERMANENT	268,286	268,286	268,286	-
		268,286	268,286	268,286	-

AGENCY TOTALS

50000	PERSONAL SERVICES	3,442,455	3,305,384	3,287,384	(18,000)
50103	OVERTIME	153,300	175,500	182,000	6,500
52000	UTILITIES	773,023	628,000	710,500	82,500
53000	ALLOWANCE & TRAVEL	-	-	-	-
54000	EQUIPMENT	23,310	23,310	23,310	-
55000	MATERIALS & SUPPLIES	301,015	272,875	272,575	(300)
56000	RENTALS & SERVICES	408,457	327,249	341,599	14,350
	TOTAL	5,101,560	4,732,318	4,817,368	85,050

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**161 - CITY/TOWN CLERK**

<u>101 - ADMINISTRATION</u>					
51110	SALARIES PERMANENT	293,929	292,946	272,228	(20,718)
51130	OVERTIME	7,500	7,500	7,500	-
55520	GENERAL OFFICE SUPPLIES	7,000	6,000	6,000	-
56615	PRINTING AND BINDING	26,150	26,150	26,150	-
56655	REGISTRATION DUES & SUBS	9,750	9,750	9,750	-
56662	MAINT SERVICE AGREEMENTS	10,180	10,180	10,180	-
56694	OTHER CONTRACTUAL SERV	150,000	140,000	140,000	-
		504,509	492,526	471,808	(20,718)

AGENCY TOTALS

50000	PERSONAL SERVICES	293,929	292,946	272,228	(20,718)
50130	OVERTIME	7,500	7,500	7,500	-
52000	UTILITIES	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-
54000	EQUIPMENT	-	-	-	-
55000	MATERIALS & SUPPLIES	7,000	6,000	6,000	-
56000	RENTALS & SERVICES	196,080	186,080	186,080	-
	TOTAL	504,509	492,526	471,808	(20,718)

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
AGENCY / ORGANIZATION				

**162 - REGISTRAR OF VOTERS**

127 - REGISTRATION OF VOTERS

51110	SALARIES PERMANENT	275,568	275,568	275,568	-
51130	OVERTIME	8,000	8,000	8,000	-
52260	TELEPHONE UTILITIES	6,515	6,515	6,515	-
53310	MILEAGE	270	270	270	-
53350	ATTENDANCE PROF MTGS	252	260	260	-
55520	GENERAL OFFICE SUPPLIES	2,400	2,400	2,400	-
55579	DUPLICATING & PHOTO SUPP	171	171	171	-
56610	ADVERTISING	45	45	45	-
56655	REGISTRATION DUES & SUBS	110	110	110	-
56656	RENTAL EQUIPMENT	1,675	1,675	1,675	-
56662	MAINT SERVICE AGREEMENTS	200	200	200	-
56694	OTHER CONTRACTUAL SERV	230,130	196,500	243,364	46,864
		525,336	491,714	538,578	46,864

128 - ELECTIONS

54410	OFFICE & LAB EQUIPMENT	450	450	450	-
55530	BOOKS, MAPS, ETC.	500	500	500	-
56615	PRINTING AND BINDING	24,831	24,831	24,831	-
		25,960	25,960	25,781	(179)

AGENCY TOTALS

50000	PERSONAL SERVICES	275,568	275,568	275,568	-
50130	OVERTIME	8,000	8,000	8,000	-
52000	UTILITIES	6,515	6,515	6,515	-
53000	MILEAGE	522	530	530	-
54000	EQUIPMENT	450	450	450	-
55000	MATERIALS & SUPPLIES	3,071	3,071	3,071	-
56000	RENTALS & SERVICES	257,170	223,540	270,225	46,685
	TOTAL	551,296	517,674	564,359	46,685

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
<b>AGENCY / ORGANIZATION</b>				

**200 - DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS**

101 - ADMINISTRATION

50110	SALARIES PERMANENT	2,485,226	2,741,584	2,755,413	13,829
50130	OVERTIME	465,000	265,000	265,000	-
50132	PAY DIFFERENTIAL	47,500	47,500	47,500	-
52260	TELEPHONE UTILITIES	106,000	106,000	80,000	(26,000)
56694	OTHER CONTRACTUAL SERV	12,187	12,000	12,000	-
		3,503,027	3,496,963	3,159,913	(337,050)

AGENCY TOTALS

50000	PERSONAL SERVICES	2,532,726	2,789,084	2,802,913	13,829
50130	OVERTIME	465,000	265,000	265,000	-
52000	UTILITIES	106,000	106,000	80,000	(26,000)
53000	ALLOWANCE & TRAVEL	-	-	-	-
54000	EQUIPMENT	1,500	-	-	-
55000	MATERIALS & SUPPLIES	2,000	-	-	-
56000	RENTALS & SERVICES	395,801	336,879	12,000	(324,879)
		3,503,027	3,496,963	3,159,913	(337,050)

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
AGENCY / ORGANIZATION				

**201 POLICE SERVICES**

101 - CHIEF'S OFFICE

50110	SALARIES PERMANENT	1,182,704	1,196,654	1,242,320	45,666
50132	PAY DIFFERENTIAL	411,350	411,350	470,000	58,650
50140	LONGEVITY	179,921	179,921	155,000	(24,921)
50175	EDUCATIONAL INCENTIVE	59,800	59,800	59,800	-
52210	NATURAL GAS	175,000	160,000	135,000	(25,000)
52220	ELECTRICITY	430,583	450,000	440,000	(10,000)
52250	WATER	20,000	15,000	15,000	-
52260	TELEPHONE UTILITIES	48,200	48,200	48,200	-
52290	SEWER USE CHARGE	8,000	10,000	12,000	2,000
53330	ALLOWANCE AND TRAVEL	4,743	4,743	4,743	-
55586	CLOTHING	140,000	125,000	125,000	-
56655	REGISTRATION DUES & SUBS	4,775	4,775	2,500	(2,275)
56694	OTHER CONTRACTUAL SERV	934,249	900,000	900,000	-
		3,599,325	3,565,443	3,609,563	44,120

203 - OPERATIONS / ID UNIT

54410	OFFICE & LAB EQUIPMENT	11,970	9,576	9,576	-
		11,970	9,576	9,576	-

204 - OPERATIONS / PATROL

50110	SALARIES PERMANENT	27,809,334	26,302,523	26,994,925	692,402
50130	OVERTIME	2,848,189	2,848,189	3,400,000	551,811
		30,657,523	29,150,712	30,394,925	1,244,213

205 - OPERATIONS / DETENTION

56694	OTHER CONTRACTUAL SERV	9,000	7,000	7,000	-
		9,000	7,000	7,000	-

207 - OPERATIONS / PAL JUNIOR POLICE

56694	OTHER CONTRACTUAL	4,010	4,010	4,010	-
		4,010	4,010	4,010	-

208 - ADMINISTRATION

50110	SALARIES PERMANENT	242,723	242,723	1,580,932	1,338,209
56662	MAINTENANCE SERVICE AGREE	284,950	252,000	245,000	(7,000)
		527,673	494,723	1,825,932	1,331,209

**CITY OF NEW HAVEN  
GENERAL FUND  
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		FY 10-11	FY 11-12	FY 12-13	
		BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
<u>AGENCY / ORGANIZATION</u>					
<b>201- POLICE SERVICES</b>					
<u>209 - SUPPLY ROOM</u>					
54411	OTHER EQUIPMENT	103,500	98,000	98,000	-
55520	GENERAL OFFICE SUPPLIES	40,000	40,000	40,000	-
55530	BOOKS, MAPS ETC	883	200	200	-
55586	CLOTHING	375,000	325,000	325,000	-
56615	PRINTING AND BINDING	35,703	30,000	30,000	-
		555,086	493,200	493,200	-
<u>210 - VEHICLE MAINTENANCE</u>					
55538	GASOLINE AND DIESEL	475,200	500,000	600,000	100,000
56623	REPAIRS & MAINT SERVICE	230,000	230,000	230,000	-
56694	OTHER CONTRACTUAL SERV	20,295	15,000	15,000	-
		725,495	745,000	845,000	100,000
<u>211 - BUILDING MAINTENANCE</u>					
56623	REPAIRS & MAINT SERVICE	27,315	27,315	25,000	(2,315)
		27,315	27,315	25,000	(2,315)
<u>213 - ANIMAL SHELTER</u>					
50110	SALARIES PERMANENT	268,408	227,714	157,396	(70,318)
50130	OVERTIME	12,000	12,000	12,000	-
55570	BLDG & GROUND MAINT SUPP	3,840	3,840	3,840	-
55584	FOOD AND FOOD PRODUCTS	5,760	5,760	5,760	-
55594	MEDICAL SUPPLIES	9,102	8,500	8,500	-
56610	ADVERTISING	6,075	5,500	5,500	-
56694	OTHER CONTRACTUAL SERV	33,750	33,750	33,750	-
		338,935	297,064	226,746	(70,318)
<u>AGENCY TOTALS</u>					
50000	PERSONAL SERVICES	30,154,240	28,620,685	30,660,373	2,039,688
50130	OVERTIME	2,860,189	2,860,189	3,412,000	551,811
52000	UTILITIES	681,783	683,200	650,200	(33,000)
53000	ALLOWANCE & TRAVEL	4,743	4,743	4,743	-
54000	EQUIPMENT	115,470	107,576	107,576	-
55000	MATERIALS & SUPPLIES	1,049,785	1,008,300	1,108,300	100,000
56000	RENTALS & SERVICES	1,590,122	1,509,350	1,497,760	(11,590)
	TOTAL	36,456,332	34,794,043	37,440,952	2,646,909

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
AGENCY / ORGANIZATION				

**202 - FIRE SERVICES**

101 - ADMINISTRATION & TRAINING

50110	SALARIES PERMANENT	1,015,574	929,500	924,601	(4,899)
50130	OVERTIME	51,000	51,000	40,000	(11,000)
50132	PAY DIFFERENTIAL	5,000	3,000	3,000	-
50175	EDUCATION INCENTIVE	21,000	21,000	21,000	-
52260	TELEPHONE	19,000	19,000	19,000	-
53350	ATTENDANCE PROF MTGS	1,270	1,270	1,270	-
54410	OFFICE & LAB EQUIPMENT	10,000	9,500	5,000	(4,500)
54411	EQUIPMENT	7,200	6,800	5,000	(1,800)
54458	SAFETY EQUIPMENT	10,800	10,800	10,800	-
55520	GENERAL OFFICE SUPPLIES	5,760	5,000	5,000	-
55530	BOOKS, MAPS, ETC.	2,650	2,650	2,650	-
55570	BLDG. & GROUND MAINT. SUPPLIES	1,800	1,800	1,800	-
55579	DUPLICATING & PHOTO SUPP	4,320	3,500	3,500	-
56615	PRINTING AND BINDING	4,715	4,500	4,500	-
56650	POSTAGE	180	100	100	-
56655	REGISTRATION, DUES & SUBSCRIPTIO	8,500	8,500	7,500	(1,000)
56662	MAINT SERVICE AGREEMENTS	12,150	8,800	8,800	-
56694	OTHER CONTRACTUAL SERV	91,300	146,600	146,600	-
		1,272,331	1,233,320	1,210,121	(23,199)

226- INVESTIGATION & INSPECTION

50110	SALARIES PERMANENT	931,320	931,516	931,516	-
50130	OVERTIME	81,300	81,300	90,000	8,700
50132	PAY DIFFERENTIAL	7,000	7,000	20,000	13,000
50175	EDUCATION INCENTIVE	7,070	10,000	10,000	-
53350	ATTENDANCE PROF MTGS	850	3,000	1,500	(1,500)
56623	REPAIRS & MAINT SERVICE	216	216	216	-
		1,027,756	1,033,032	1,053,232	20,200

227- APPARATUS & BUILDING MAINTENANCE

50110	SALARIES PERMANENT	326,392	326,392	326,392	-
50130	OVERTIME	69,000	69,000	69,000	-
50132	PAY DIFFERENTIAL	9,000	9,000	9,000	-
54430	MECH & MAN OPER EQUIP	630	630	500	(130)
54450	MAINTENANCE EQUIPMENT	630	630	500	(130)
54458	SAFETY EQUIPMENT	225	225	225	-
55560	VEHICLE SUPPLIES & ACCES	150,000	150,000	135,000	(15,000)
55570	BLDG & GROUND MAINT SUPP	25,000	25,000	25,000	-
56623	REPAIRS & MAINT SERVICE	100,000	100,000	75,000	(25,000)
		680,877	680,877	640,617	(40,260)

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**202 - FIRE SERVICES**

230 - FIRE SUPPRESSION & EMS

50110	SALARIES PERMANENT	20,979,994	20,909,191	19,652,592	(1,256,599)
50130	OVERTIME	2,300,000	2,300,000	3,900,000	1,600,000
50132	PAY DIFFERENTIAL	265,000	265,000	300,000	35,000
50140	LONGEVITY	453,000	495,000	395,000	(100,000)
50165	HOLIDAY PAY	1,430,000	1,430,000	1,300,000	(130,000)
50175	EDUCATION INCENTIVE	580,000	580,000	580,000	-
52210	NATURAL GAS	275,000	290,000	146,000	(144,000)
52220	ELECTRICITY	249,433	225,000	228,000	3,000
52250	WATER	775,000	790,000	825,000	35,000
52290	SEWER USAGE CHARGE	7,000	7,000	8,500	1,500
54450	MAINTENANCE EQUIPMENT	500	500	500	-
54458	SAFETY EQUIPMENT	55,000	55,000	55,000	-
55538	GASOLINE AND DIESEL	195,000	205,000	205,000	-
55570	BLDG & GROUND MAINT SUPP	5,000	5,000	5,000	-
55586	CLOTHING	210,000	200,000	200,000	-
55594	MEDICAL SUPPLIES	130,000	130,000	130,000	-
56623	REPAIRS & MAINT SERVICE	4,200	4,200	4,200	-
56694	OTHER CONTRACTUAL SERV	29,000	29,000	25,000	(4,000)
		27,943,217	27,919,891	27,959,792	39,901

AGENCY TOTALS

50000	PERSONAL SERVICES	26,030,350	25,916,599	24,473,101	(1,443,498)
50130	OVERTIME	2,501,300	2,501,300	4,099,000	1,597,700
52000	UTILITIES	1,325,433	1,331,000	1,226,500	(104,500)
53000	ATTENDANCE PROF MTGS	2,120	4,270	2,770	(1,500)
54000	EQUIPMENT	84,985	84,085	77,525	(6,560)
55000	MATERIALS & SUPPLIES	729,530	727,950	712,950	(15,000)
56000	RENTALS & SERVICES	250,463	301,916	271,916	(30,000)
	TOTAL	30,924,181	30,867,120	30,863,762	(3,358)

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
AGENCY / ORGANIZATION				

**301 - HEALTH DEPARTMENT**

<u>101-ADMINISTRATION</u>					
50110	SALARIES PERMANENT	3,129,596	2,899,234	2,924,145	24,911
50130	OVERTIME	20,000	20,000	21,000	1,000
50132	PAY DIFFERENTIAL	2,000	-	500	500
53310	MILEAGE	3,500	2,800	2,500	(300)
53350	ATTENDANCE PROF CONFRENCES	1,318	1,318	500	(818)
54482	COMMUNICATION EQUIPMENT	150	150	1,000	850
55520	GENERAL OFFICE SUPPLIES	8,200	5,000	5,000	-
55538	GASOLINE AND DIESEL	8,000	8,000	6,000	(2,000)
55574	OTHER MATERIALS	10,000	7,500	6,500	(1,000)
55586	CLOTHING	750	200	200	-
55594	MEDICAL SUPPLIES	11,150	10,000	10,000	-
56615	PRINTING AND BINDING	10,000	7,500	5,000	(2,500)
56623	MAINTENANCE & REPAIRS	8,000	5,000	5,000	-
56655	REGISTRATION DUES & SUBS	1,161	1,161	1,100	(61)
56656	RENTALS EQUIPMENT	9,600	5,000	5,000	-
56662	MAINT SERVICE AGREEMENTS	2,300	1,000	1,000	-
56694	OTHER CONTRACTUAL SERV	155,370	101,628	110,000	8,372
		3,387,675	3,075,491	3,104,445	28,954

AGENCY TOTALS

50000	PERSONAL SERVICES	3,131,596	2,899,234	2,924,645	25,411
50130	OVERTIME	20,000	20,000	21,000	1,000
52000	UTILITIES	-	-	-	-
53000	ATTENDANCE PROF MTG	4,818	4,118	3,000	(1,118)
54000	EQUIPMENT	2,230	150	1,000	850
55000	MATERIALS & SUPPLIES	42,100	30,700	27,700	(3,000)
56000	RENTALS & SERVICES	186,931	121,289	127,100	5,811
	TOTAL	3,387,675	3,075,491	3,104,445	28,954

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**302 - FAIR RENT COMMISSION**

<u>101 - ADMINISTRATION</u>					
51110	SALARIES PERMANENT	62,968	62,968	62,968	-
55520	GENERAL OFFICE SUPPLIES	360	200	200	-
56615	PRINTING AND BINDING	270	200	200	-
		64,138	63,368	63,368	-
<u>AGENCY TOTALS</u>					
50000	PERSONAL SERVICES	62,968	62,968	62,968	-
50130	OVERTIME	-	-	-	-
52000	UTILITIES	-	-	-	-
53000	ATTENDANC EPROF MTG	-	-	-	-
54000	EQUIPMENT	-	-	-	-
55000	MATERIALS & SUPPLIES	450	200	200	-
56000	RENTALS & SERVICES	720	200	200	-
TOTAL		64,138	63,368	63,368	-

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**303 - ELDERLY SERVICES**

<u>101 - ADMINISTRATION</u>				
51110	SALARIES PERMANENT	337,223	337,223	352,223 15,000
52210	NATURAL GAS	-	-	15,000 15,000
52260	TELEPHONE	6,500	6,500	6,500 -
53350	PROFESSIONAL MEETINGS	-	-	350 350
54411	EQUIPMENT	-	-	3,000 3,000
55520	GENERAL OFFICE SUPPLIES	2,500	2,500	1,500 (1,000)
55572	RECREATION SUPPLIES	3,250	2,000	2,000 -
56601	TRANSPORTATION	164,800	164,800	164,800 -
56615	PRINTING AND BINDING	650	300	300 -
56652	RENTAL LAND & BUILDING	171,123	78,965	78,965 -
56694	OTHER CONTRACTUAL SERVICES	43,984	33,602	27,250 (6,352)
		733,522	625,890	651,888 25,998

AGENCY TOTALS

50000	PERSONAL SERVICES	337,223	337,223	352,223 15,000
50130	OVERTIME	-	-	-
52000	UTILITIES	6,500	6,500	21,500 15,000
53000	MILEAGE	3,492	-	350 350
54000	EQUIPMENT	-	-	3,000 3,000
55000	MATERIALS & SUPPLIES	5,750	4,500	3,500 (1,000)
56000	RENTALS & SERVICES	380,557	277,667	271,315 (6,352)
TOTAL		733,522	625,890	651,888 25,998

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**304- YOUTH SERVICES**

<u>326 - YOUTH SERVICES</u>					
50110	SALARIES	76,405	76,405	72,000	(4,405)
55574	OTHER MATERIALS/SUPPLIES	200	-	3,170	3,170
56694	OTHER CONTRACTUAL SERV	259,135	259,135	262,235	3,100
		335,920	335,540	337,405	1,865

AGENCY TOTALS

50000	PERSONAL SERVICES	76,405	76,405	72,000	(4,405)
50130	OVERTIME	-	-	-	-
52000	UTILITIES	-	-	-	-
53000	MILEAGE	180	-	-	-
54000	EQUIPMENT	-	-	-	-
55000	MATERIALS & SUPPLIES	200	-	3,170	3,170
56000	RENTALS & SERVICES	259,135	259,135	262,235	3,100
	TOTAL	335,920	335,540	337,405	1,865

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
<b>AGENCY / ORGANIZATION</b>				

**305 - SERVICES TO PERSONS WITH DISABILITIES**

<u>101 - ADMINISTRATION</u>					
50110	SALARIES PERMANENT	122,469	78,181	78,181	-
53350	ATTENDANCE PROF MTGS	400	200	200	-
55520	GENERAL OFFICE SUPPLIES	675	300	300	-
56615	PRINTING AND BINDING	450	350	350	-
56655	REGISTRATION DUES & SUBS	1,550	1,000	1,000	-
56694	OTHER CONTRACTUAL SERV	8,166	7,000	7,000	-
		133,710	87,031	87,031	-

AGENCY TOTALS

50000	PERSONAL SERVICES	122,469	78,181	78,181	-
50130	OVERTIME	-	-	-	-
52000	UTILITIES	-	-	-	-
53000	ATTENDANCE PROF MTGS	400	200	200	-
54000	EQUIPMENT	-	-	-	-
55000	MATERIALS & SUPPLIES	675	300	300	-
56000	RENTALS & SERVICES	10,166	8,350	8,350	-
	TOTAL	133,710	87,031	87,031	-

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
AGENCY / ORGANIZATION				

**308 - COMMUNITY SERVICES ADMINISTRATION**

<u>101 - ADMINISTRATION</u>					
50110	SALARIES PERMANENT	180,118	180,118	333,909	153,791
53350	ATTENDANCE PROF MTGS	1,500	1,500	1,500	-
55520	GENERAL OFFICE SUPPLIES	2,300	2,000	1,000	(1,000)
55538	GASOLINE	-	-	300	300
56615	PRINTING AND BINDING	1,100	500	500	-
56655	REGISTRATION DUES & SUBS	750	750	750	-
56662	MAINT SERVICE AGREEMENTS	4,000	2,000	2,000	-
56694	OTHER CONTRACTUAL SERV	3,810	-	493,008	493,008
		193,578	186,868	832,967	646,099
					17,008
<u>102 - CONTRACTS/FINANCE</u>					
50110	SALARIES PERMANENT	99,958	99,958	-	(99,958)
56633	LODGING, BOARD, ETC FAMILIES	375,000	375,000	375,000	-
56634	LODGING, BOARD, ETC SINGLES	805,511	729,117	729,117	-
56694	EARLY CHILDHOOD GRANT	60,000	57,000	57,000	-
		1,340,469	1,261,075	1,161,117	(99,958)
<u>103- PLANNING/CITY INITIATIVES</u>					
50110	SALARIES PERMANENT	53,833	53,833	-	(53,833)
56694	OTHER CONTRACTUAL SERV	500,000	475,000	-	(475,000)
		553,833	528,833	-	(528,833)
<u>AGENCY TOTALS</u>					
50000	PERSONAL SERVICES	333,909	333,909	333,909	-
50130	OVERTIME	-	-	-	-
52000	UTILITIES	-	-	-	-
53000	ALLOWANCE & TRAVEL	1,500	1,500	1,500	-
54000	EQUIPMENT	-	-	-	-
55000	MATERIALS & SUPPLIES	2,300	2,000	1,300	(700)
56000	RENTALS & SERVICES	1,750,171	1,639,367	1,657,375	18,008
	TOTAL	2,087,880	1,976,776	1,994,084	17,308

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
<b>AGENCY / ORGANIZATION</b>				

**402 - LABOR SAVINGS /NON SWORN VACANCY SAVINGS**

101 - SAVINGS PLANS

MISC	NON SWORN VACANCY SAVINGS	-	(1,140,970)	(1,140,970)
MISC	LABOR SAVINGS	(1,000,000)	(4,312,592)	(2,500,000)
		(1,000,000)	(4,312,592)	(3,640,970)

<u>AGENCY TOTALS</u>				
	SAVINGS PLANS	(1,000,000)	(4,312,592)	(3,640,970)
	TOTAL	(1,000,000)	(4,312,592)	(3,640,970)
				671,622

**CITY OF NEW HAVEN  
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	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
AGENCY / ORGANIZATION				

**404- VARIOUS ORGANIZATIONS**

930 - PROBATE COURT

56694	OTHER CONTRACTUAL SERV	30,145	30,145	30,145	-
		30,145	30,145	30,145	-

931 - PATRIOTIC CELEBRATIONS

56640	PATRIOTIC CELEBRATIONS	15,000	15,000	15,000	-
		15,000	15,000	15,000	-

932 - DOWNTOWN SPECIAL SERVICES DISTRICT

56694	OTHER CONTRACTUAL SERV	140,000	140,000	140,000	-
		140,000	140,000	140,000	-

933 - PEACE COMMISSION

56694	OTHER CONTRACTUAL SERV	3,150	3,150	3,150	-
		3,150	3,150	3,150	-

AGENCY TOTALS

56000	RENTALS & SERVICES	188,295	188,295	188,295	-
	TOTAL	188,295	188,295	188,295	-

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
AGENCY / ORGANIZATION				

**405 - NON -PUBLIC TRANSPORTATION**

101 - NON-PUBLIC TRANSPORTATION

56694	<u>OTHER CONTRACTUAL SERV</u>	700,000	575,000	480,000	(95,000)
		700,000	575,000	480,000	(95,000)

AGENCY TOTALS

50000 PERSONAL SERVICES	-	-	-	-
50130 OVERTIME	-	-	-	-
52000 UTILITIES	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-
54000 EQUIPMENT	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-
56000 <u>RENTALS &amp; SERVICES</u>	700,000	575,000	480,000	(95,000)
TOTAL	700,000	575,000	480,000	(95,000)

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

		FY 10-11	FY 11-12	FY 12-13	
		BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
AGENCY / ORGANIZATION					
<b>501 - PUBLIC WORKS</b>					
<u>101 - ADMINISTRATION</u>					
50110	SALARIES PERMANENT	670,081	582,465	609,493	27,028
50130	OVERTIME	15,400	6,000	4,000	(2,000)
50170	MEAL ALLOWANCE	11,450	18,000	18,000	-
55520	GENERAL OFFICE SUPPLIES	4,944	2,000	2,000	-
55586	CLOTHING	36,228	30,000	20,000	(10,000)
56610	ADVERTISING	18,405	14,000	14,000	-
56615	PRINTING AND BINDING	4,958	4,000	4,000	-
56623	REPAIRS & MAINT SERV	3,240	2,000	2,000	-
56655	REGISTRATION DUES & SUBS	10,000	5,000	5,000	-
56656	RENTAL EQUIPMENT	6,561	2,000	500	(1,500)
56662	MAINT SERVICE AGREEMENTS	5,027	2,000	2,000	-
56694	OTHER CONTRACTUAL SERV	75,000	60,000	60,000	-
		<u>861,831</u>	<u>727,465</u>	<u>740,993</u>	<u>13,528</u>
<u>210 - VEHICLE MAINTENANCE</u>					
50110	SALARIES PERMANENT	539,311	551,626	551,626	-
50130	OVERTIME	16,000	13,000	13,000	-
55538	GASOLINE AND DIESEL	250,000	275,000	300,000	25,000
55560	VEHICLE SUPPLIES & ACCES	498,000	498,000	600,000	102,000
56694	OTHER CONTRACTUAL SERV	100,000	100,000	90,000	(10,000)
		<u>1,404,311</u>	<u>1,437,626</u>	<u>1,554,626</u>	<u>117,000</u>
<u>801 - PUBLIC SPACE</u>					
50110	SALARIES PERMANENT	52,683	52,683	52,683	-
50132	PAY DIFFERENTIAL	1,500	200	200	-
		<u>54,183</u>	<u>52,883</u>	<u>52,883</u>	<u>-</u>
<u>803 - STREET DIVISION</u>					
50110	SALARIES PERMANENT	1,724,008	1,711,446	1,664,865	(46,581)
50130	OVERTIME	50,505	90,000	89,000	(1,000)
50132	PAY DIFFERENTIAL	28,080	28,080	20,000	(8,080)
		<u>1,802,593</u>	<u>1,829,526</u>	<u>1,773,865</u>	<u>(55,661)</u>
<u>806 - SNOW &amp; ICE REMOVAL</u>					
50130	OVERTIME	200,000	200,000	218,000	18,000
56694	OTHER CONTRACTUAL SERV	200,000	300,000	300,000	-
		<u>418,000</u>	<u>518,000</u>	<u>518,000</u>	<u>-</u>

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

		FY 10-11	FY 11-12	FY 12-13	
		BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
<u>AGENCY / ORGANIZATION</u>					
<b>501 - PUBLIC WORKS</b>					
<b>807 - BRIDGE OPERATIONS &amp; MAINTENANCE</b>					
50110	SALARIES PERMANENT	424,442	465,699	465,699	-
50130	OVERTIME	43,750	50,000	50,000	-
50132	PAY DIFFERENTIAL	4,500	4,500	4,500	-
56694	OTHER CONTRACTUAL SERV	32,400	25,000	25,000	-
		505,092	545,199	545,199	-
<b>808 - FACILITY MAINTENANCE</b>					
52210	NATURAL GAS	73,349	65,000	125,000	60,000
52220	ELECTRICITY	197,851	235,000	160,000	(75,000)
52235	HEATING FUELS	27,000	27,000	27,000	-
55570	BLDG & GROUND MAINT SUPP	50,000	35,000	35,000	-
56694	OTHER CONTRACTUAL SERV	55,000	50,000	50,000	-
		403,200	412,000	397,000	(15,000)
<b>810 - REFUSE/RECYCLING COLLECTION</b>					
50110	SALARIES PERMANENT	1,806,885	1,810,224	1,948,569	138,345
50130	OVERTIME	205,000	205,000	190,000	(15,000)
50132	PAY DIFFERENTIAL	10,000	14,000	14,000	-
		2,021,885	2,029,224	2,152,569	123,345
<b>811- RECYCLING</b>					
56694	OTHER CONTRACTUAL SERV	528,000	378,000	350,000	(28,000)
		531,000	378,000	350,000	(28,000)
<b>812 - TRANSFER STATION</b>					
56694	OTHER CONTRACTUAL SERV	4,415,380	3,900,000	3,500,000	(400,000)
		4,444,677	3,900,000	3,500,000	(400,000)
<b><u>AGENCY TOTALS</u></b>					
50000	PERSONAL SERVICES	5,345,257	5,256,923	5,349,635	92,712
50130	OVERTIME	558,655	564,000	564,000	-
52000	UTILITIES	298,200	327,000	312,000	(15,000)
53000	ALLOWANCE & TRAVEL	-	-	-	-
54000	EQUIPMENT	267	-	-	-
55000	MATERIALS & SUPPLIES	839,172	840,000	957,000	117,000
56000	RENTALS & SERVICES	5,457,538	4,842,000	4,402,500	(439,500)
	<b>TOTAL</b>	<b>12,499,089</b>	<b>11,829,923</b>	<b>11,585,135</b>	<b>(244,788)</b>

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**502 - CITY ENGINEER**

<u>101 - ADMINISTRATION</u>					
50110	SALARIES PERMANENT	604,267	604,267	660,117	55,850
52230	STREET LIGHTS	2,300,000	2,000,000	1,850,000	(150,000)
55520	GENERAL OFFICE SUPPLIES	2,000	2,000	2,000	-
55530	BOOKS, MAPS ETC.	405	405	405	-
55538	GASOLINE & DIESEL	4,400	4,400	4,400	-
55579	DUPLICATING & PHOT SUPPLIES	3,060	3,060	3,060	-
56615	PRINTING & BINDING	1,800	1,800	1,800	-
56623	REPAIRS & MAINT SERVICE	360	360	360	-
56655	REGISTRATION DUES AND SUBSC	1,800	1,800	1,800	-
56656	RENTAL EQUIPMENT	3,600	1,500	1,700	200
56694	OTHER CONTRACTUAL SERV	220,095	210,095	210,095	-
		3,144,667	2,829,687	2,735,737	(93,950)
<u>102 - STORMWATER/ENVIROMENTAL MANAGEMEN</u>					
50110	SALARIES PERMANENT	83,013	83,013	83,013	-
56694	OTHER CONTRACTUAL SERV	351,000	351,000	351,000	-
		434,013	434,013	434,013	-

AGENCY TOTALS

50000	PERSONAL SERVICES	687,280	687,280	743,130	55,850
50130	OVERTTIME	-	-	-	-
52000	UTILITIES	2,300,000	2,000,000	1,850,000	(150,000)
53000	ALLOWANCE & TRAVEL	-	-	-	-
54000	EQUIPMENT	-	-	-	-
55000	MATERIALS & SUPPLIES	9,865	9,865	9,865	-
56000	RENTALS & SERVICES	581,535	566,555	566,755	200
	TOTAL	3,578,680	3,263,700	3,169,750	(93,950)

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
<b>AGENCY / ORGANIZATION</b>				

**600 - DEBT PAYMENTS**

830- DEBT PAYMENTS FOR CAPITAL PROJECTS (INCLUDES PAYMENT FROM FY 12-13 CAPITAL BUDGET \$1.2M AND ANTICIPATED PREMIUM (\$1.8M).

57710	PRINCIPAL PAYMENTS	40,855,132	40,356,563	40,891,614	535,051
57711	INTEREST PAYMENTS	23,734,239	22,959,852	24,825,275	1,865,423
		64,589,371	63,316,415	65,716,889	2,400,474

AGENCY TOTALS

57000	DEBT SERVICE	64,589,371	63,316,415	65,716,889	2,400,474
	TOTAL	64,589,371	63,316,415	65,716,889	2,400,474

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
<b>AGENCY / ORGANIZATION</b>				

**701 - DEVELOPMENT OPERATING CONTRIBUTIONS**

750 - SHUBERT THEATER

56652	<u>RENTAL LAND &amp; BUILDING</u>	250,000	250,000	250,000	-
		250,000	250,000	250,000	-

753- TWEED/NEW HAVEN AIRPORT AUTHORITY

56694	<u>OTHER CONTRACTUAL SERV</u>	325,000	325,000	325,000	-
		325,000	325,000	325,000	-

757- NEW HAVEN TENNIS (FORMERLY PILOT PEN)

56694	<u>OTHER CONTRACTUAL SERV</u>	122,000	100,000	100,000	-
		122,000	100,000	100,000	-

759- C-MED - CITY'S CONTRIBUTION TO REGIONAL COMMUNICATION SYSTEM

56694	<u>OTHER CONTRACTUAL SERV</u>	-	-	326,600	326,600
		-	-	326,600	326,600

AGENCY TOTALS

56000	<u>RENTALS &amp; SERVICES</u>	1,097,000	925,000	1,001,600	76,600
	TOTAL	1,097,000	925,000	1,001,600	76,600

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**702 - CITY PLAN**

<u>101- PLANNING ADMINISTRATION</u>					
50110	SALARIES PERMANENT	465,106	417,745	424,472	6,727
50130	OVERTIME	15,000	10,000	10,000	-
55520	GENERAL OFFICE SUPPLIES	10,000	10,000	10,000	-
56610	ADVERTISING	40,000	32,000	32,000	-
56694	<u>OTHER CONTRACTUAL SERV</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
		550,106	489,745	496,472	6,727

<u>102 - HISTORIC DISTRICT COMMISSION</u>					
56694	<u>OTHER CONTRACTUAL SERV</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>-</u>
		8,000	8,000	8,000	-

AGENCY TOTALS

50000	PERSONAL SERVICES	465,106	417,745	424,472	6,727
50130	OVERTIME	15,000	10,000	10,000	-
52000	UTILITIES	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-
54000	EQUIPMENT	-	-	-	-
55000	MATERIALS & SUPPLIES	10,000	10,000	10,000	-
56000	RENTALS & SERVICES	68,000	60,000	60,000	-
	<u>TOTAL</u>	<u>558,106</u>	<u>497,745</u>	<u>504,472</u>	<u>6,727</u>

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**704 -TRANSPORTATION/ TRAFFIC & PARKING**

101 -ADMINISTRATION & PLANNING

50110	SALARIES PERMANENT	221,260	221,260	208,043	(13,217)
50130	OVERTIME	500	500	3,000	2,500
55520	GENERAL OFFICE SUPPLIES	5,000	4,600	4,600	-
55538	GASOLNE & DIESEL	10,000	10,000	23,000	13,000
55560	VEHICLE SUPPLIES & ACESS	1,800	1,800	1,800	-
56656	RENTAL EQUIPMENT	2,000	2,000	800	(1,200)
56623	REPAIRS & MAINT SERVICE	5,000	5,000	5,000	-
56695	TEMP & PART TIME HELP	10,000	16,000	8,000	(8,000)
56699	TRAFFIC CONTROL CIRCUITS	56,000	56,000	56,000	-
		311,560	317,160	310,243	(6,917)

759 -TRANSPORTATION SAFETY & CONTROL

50110	SALARIES PERMANENT	747,621	747,621	747,622	1
50130	OVERTIME	63,500	63,500	80,000	16,500
54411	OTHER EQUIPMENT	5,000	5,000	5,000	-
55574	OTHER MATERIALS/SUPPLIES	50,000	40,000	40,000	-
55586	CLOTHING	7,000	4,000	7,000	3,000
56615	PRINTING AND BINDING	2,000	2,000	2,000	-
56623	REPAIRS & MAINT SERVICE	40,000	30,000	40,000	10,000
56694	OTHER CONTRACTUAL SERVICES	72,922	10,000	70,000	60,000
		988,043	902,121	991,622	89,501

760 - SAFETY GUARDS

50110	SALARIES PERMANENT	303,330	298,250	298,250	-
55574	OTHER MATERIALS/SUPPLIES	3,000	2,000	2,000	-
55586	CLOTHING	2,000	1,000	2,000	1,000
		308,330	301,250	302,250	1,000

761- TRANSPORTATION SYSTEM MANAGEMENT

50110	SALARIES PERMANENT	629,673	592,771	663,191	70,420
50130	OVERTIME	25,000	25,000	27,000	2,000
55586	CLOTHING	12,000	6,000	14,000	8,000
56615	PRINTING AND BINDING	5,000	5,000	5,000	-
56694	OTHER CONTRACTUAL SERV	37,100	37,000	35,000	(2,000)
		708,773	665,771	744,191	78,420

**AGENCY TOTALS**

					-
50000	PERSONAL SERVICES	1,901,884	1,859,902	1,917,106	57,204
50130	OVERTIME	89,000	89,000	110,000	21,000
51000	EMPLOYEE BENEFITS	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-
54000	EQUIPMENT	5,000	5,000	5,000	-
55000	MATERIALS & SUPPLIES	90,800	69,400	94,400	25,000
56000	RENTALS & SERVICES	230,022	163,000	221,800	58,800
	TOTAL	2,316,706	2,186,302	2,348,306	162,004

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
AGENCY / ORGANIZATION				

**705- COMMISSION ON EQUAL OPPORTUNITIES**

<u>101- COMMUNITY SERVICES</u>					
50110	SALARIES PERMANENT	137,886	86,744	86,745	1
52260	TELEPHONE	3,949	3,949	3,914	(35)
55520	GENERAL OFFICE SUPPLIES	1,498	1,000	1,000	-
55579	DUPLICATING & PHOTO SUPP	270	270	270	-
56662	MAINT SERVICE AGREEMENTS	1,079	1,079	1,079	-
56694	OTHER CNTRL SERVICES	2,700	2,700	2,700	-
56696	LEGAL/LAWYER FEES	9,965	9,965	10,000	35
		157,347	105,707	105,708	1

**AGENCY TOTALS**

50000	PERSONAL SERVICES	137,886	86,744	86,745	1
50130	OVERTIME	-	-	-	-
52000	UTILITIES	3,949	3,949	3,914	(35)
53000	ALLOWANCE & TRAVEL	-	-	-	-
54000	EQUIPMENT	-	-	-	-
55000	MATERIALS & SUPPLIES	1,768	1,270	1,270	-
56000	RENTALS & SERVICES	13,744	13,744	13,779	35
	TOTAL	157,347	105,707	105,708	1

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
AGENCY / ORGANIZATION				

**721- BUILDING INSPECTION & ENFORCEMENT**

101 - ADMINISTRATION

50110	SALARIES PERMANENT	852,422	852,422	849,757	(2,665)
50130	OVERTIME	10,000	8,000	7,000	(1,000)
53310	MILEAGE	15,000	15,000	15,000	-
53350	ATTENDANCE PROF MEETINGS	1,350	1,000	1,000	-
55520	GENERAL OFFICE SUPPLIES	3,240	3,000	3,000	-
55530	BOOKS, MAPS, ETC.	1,350	1,000	1,000	-
55579	DUPLICATING & PHOTO SUPP	1,012	1,000	1,000	-
56615	PRINTING AND BINDING	2,187	2,000	1,500	(500)
56655	REGISTRATION DUES & SUBS	1,500	1,500	1,000	(500)
56656	RENTAL EQUIPMENT	2,430	1,500	1,500	-
56662	MAINT SERVICE AGREEMENTS	12,100	12,100	12,100	-
56694	OTHER CONTRACTUAL SERV	6,480	6,000	12,000	6,000
		909,071	904,522	905,857	1,335

AGENCY TOTALS

50000	PERSONAL SERVICES	852,422	852,422	849,757	(2,665)
50130	OVERTIME	10,000	8,000	7,000	(1,000)
51000	EMPLOYEE BENEFITS	-	-	-	-
53000	ALLOWANCE & TRAVEL	16,350	16,000	16,000	-
54000	EQUIPMENT	-	-	-	-
55000	MATERIALS & SUPPLIES	5,602	5,000	5,000	-
56000	RENTALS & SERVICES	24,697	23,100	28,100	5,000
	TOTAL	909,071	904,522	905,857	1,335

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**724 - ECONOMIC DEVELOPMENT**

<u>101 - BUSINESS SERVICES</u>				
50110	SALARIES PERMANENT	745,109	805,663	82,709
52260	TELEPHONE	7,000	7,000	-
56694	OTHER CNTRL. SERVICES	547,235	421,000	-
		1,299,344	1,233,663	1,316,372
				82,709

**AGENCY TOTALS**

50000	PERSONAL SERVICES	745,109	805,663	82,709
50130	OVERTIME	-	-	-
52000	UTILITIES	7,000	7,000	-
51000	EMPLOYEE BENEFITS	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-
54000	EQUIPMENT	-	-	-
55000	MATERIALS & SUPPLIES	-	-	-
56000	RENTALS & SERVICES	547,235	421,000	-
	TOTAL	1,299,344	1,233,663	1,316,372
				82,709

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
AGENCY / ORGANIZATION				

**747 - LIVABLE CITY INITIATIVE**

<u>101 - ADMINISTRATION</u>					
50110	SALARIES PERMANENT	641,159	518,059	530,030	11,971
50130	OVERTIME	18,913	18,913	20,000	1,087
52260	TELEPHONE	45,000	33,000	30,000	(3,000)
53310	MILEAGE	2,700	1,000	500	(500)
53350	ATTENDANCE PROF MEETINGS	900	900	1,000	100
55520	GENERAL OFFICE SUPPLIES	4,050	3,000	3,000	-
56694	OTHER CNTRL. SERVICES	75,753	50,000	75,000	25,000
56696	LEGAL/PROFESSIONAL FEES	9,000	5,000	5,000	-
		797,475	629,872	664,530	34,658

**AGENCY TOTALS**

50000	PERSONAL SERVICES	641,159	518,059	530,030	11,971
50130	OVERTIME	18,913	18,913	20,000	1,087
52000	UTILITIES	45,000	33,000	30,000	(3,000)
53000	ALLOWANCE & TRAVEL	3,600	1,900	1,500	(400)
54000	EQUIPMENT	-	-	-	-
55000	MATERIALS & SUPPLIES	4,050	3,000	3,000	-
56000	RENTALS & SERVICES	84,753	55,000	80,000	25,000
	TOTAL	797,475	629,872	664,530	34,658

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**802 - PENSIONS**

835 - CITY EMPLOYEE RETIREMENT

51810	<u>RETIREMENT CONTRIBUTION</u>	11,941,035	16,258,723	16,909,072	650,349
		11,941,035	16,258,723	16,909,072	650,349

836- FICA/SOCIAL SECURITY

58852	<u>FICA/MEDICARE EMPLOYER CONTR</u>	3,820,284	4,000,000	3,570,000	(430,000)
		3,820,284	4,000,000	3,570,000	(430,000)

837 - FIRE & POLICE RETIREMENT

51810	<u>RETIREMENT CONTRIBUTION</u>	18,691,926	23,331,110	24,258,355	927,245
		18,691,926	23,331,110	24,258,355	927,245

**AGENCY TOTALS**

51000	<u>PENSIONS</u>	34,453,245	43,589,833	44,737,427	1,147,594
	TOTAL	34,453,245	43,589,833	44,737,427	1,147,594

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**804 - SELF INSURANCE**

<u>845 - GENERAL LIABILITY</u>					
56694	OTHER CONTRACTUAL SERV	2,054,500	2,054,500	1,854,500	(200,000)
59932	PUBLIC LIABILITY CURRENT	4,000,000	2,300,000	2,400,000	100,000
		6,054,500	4,354,500	4,254,500	(100,000)

**AGENCY TOTALS**

56000	RENTALS & SERVICES	2,054,500	2,054,500	1,854,500	(200,000)
59000	CLAIMS & COMPENSATION	4,000,000	2,300,000	2,400,000	100,000
	TOTAL	6,054,500	4,354,500	4,254,500	(100,000)

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

		FY 10-11	FY 11-12	FY 12-13	
		BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13
<b>AGENCY / ORGANIZATION</b>					
<b>805 - EMPLOYEE BENEFITS</b>					
<u>851 - HEALTH BENEFITS</u>					
51804	LIFE INSURANCE	730,000	730,000	730,000	-
51809	HEALTH INSURANCE	59,293,581	61,074,348	64,074,348	3,000,000
		60,023,581	61,804,348	64,804,348	3,000,000
<u>853 - WORKER'S COMPENSATION</u>					
56694	OTHER CONTRACTUAL SERV	1,585,000	1,565,500	1,425,000	(140,500)
59933	WORKERS COMPENSATION	8,256,819	8,722,206	8,310,206	(412,000)
		9,841,819	10,287,706	9,735,206	(552,500)
<u>855 - OTHER BENEFITS</u>					
50131	PERFECT ATTENDANCE	18,000	18,000	18,000	-
50140	LONGEVITY	800,000	710,000	670,000	(40,000)
50150	UNEMPLOYMENT COMP	500,000	970,233	500,000	(470,233)
51890	RES LUMP SUM SICK LEAVE	225,000	225,000	225,000	-
56699	GASB 43 & 45 OTHER POST EMPLOYM	50,000	25,000	15,000	(10,000)
		1,593,000	1,948,233	1,428,000	(520,233)
<b>AGENCY TOTALS</b>					
51000	EMPLOYEE BENEFITS	71,458,400	74,040,287	75,967,554	1,927,267
TOTAL		71,458,400	74,040,287	75,967,554	1,927,267

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 12-13 BOARD OF ALDERMEN APPROVED**

	FY 10-11	FY 11-12	FY 12-13	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	+/- FY 12 V. FY 13

**CITY TOTAL (No Education)**

PERSONNEL	88,489,834	85,590,502	86,545,703	955,201
OVERTIME	6,750,857	6,550,952	8,723,401	2,172,449
HEALTH BENEFITS	59,293,581	61,074,348	64,074,348	3,000,000
WORKERS COMPENSATION	9,841,819	10,287,706	9,735,206	(552,500)
OTHER EMPLOYEE BENEFITS	2,323,000	2,678,233	2,158,000	(520,233)
PENSIONS	34,453,245	43,589,833	44,737,427	1,147,594
UTILITIES	7,137,140	6,661,739	6,447,129	(214,610)
MILEAGE & TRAVEL	61,975	58,778	54,643	(4,135)
EQUIPMENT	281,177	262,446	259,736	(2,710)
MATERIALS & SUPPLIES	3,629,739	3,470,788	3,679,343	208,555
RENTALS & SERVICES	21,786,454	19,787,632	19,435,713	(351,919)
DEBT SERVICE	64,589,371	63,316,415	65,716,889	2,400,474
SAVING PLANS	(6,128,894)	(5,312,592)	(3,640,970)	1,671,622
SELF INSURANCE	6,054,500	4,354,500	4,254,500	(100,000)
<b>CITY TOTAL</b>	<b>298,563,798</b>	<b>302,371,280</b>	<b>312,181,068</b>	<b>9,809,788</b>

**GENERAL FUND TOTAL**

CITY PERSONNEL - CITY	88,489,834	85,590,502	86,545,703	955,201
BOE PERSONNEL - FULL TIME	104,886,031	103,270,915	99,642,336	(3,628,579)
BOE PERSONNEL - PART TIME	8,422,400	8,432,000	7,447,000	(985,000)
BOE INSTRUCTION	15,114,314	15,204,792	16,429,364	1,224,572
BOE OPERATION OF PLANT	16,640,160	16,975,489	17,005,954	30,465
BOE TRANSPORTATION	15,232,250	15,732,250	16,832,250	1,100,000
BOE OTHER	12,724,142	13,403,851	16,862,393	3,458,542
CITY OVERTIME	6,750,857	6,550,952	8,723,401	2,172,449
CITY/BOE HEALTH BENEFITS	59,293,581	61,074,348	64,074,348	3,000,000
CITY/BOE WORKERS COMPENSATION	9,841,819	10,287,706	9,735,206	(552,500)
CITY OTHER EMPLOYEE BENEFITS	2,323,000	2,678,233	2,158,000	(520,233)
CITY/BOE PENSIONS	34,453,245	43,589,833	44,737,427	1,147,594
CITY UTILITIES	7,137,140	6,661,739	6,447,129	(214,610)
CITY MILEAGE & TRAVEL	61,975	58,778	54,643	(4,135)
CITY EQUIPMENT	281,177	262,446	259,736	(2,710)
CITY MATERIALS & SUPPLIES	3,629,739	3,470,788	3,679,343	208,555
CITY RENTALS & SERVICES	21,786,454	19,787,632	19,435,713	(351,919)
CITY/BOE SAVINGS PLANS	(6,128,894)	(5,312,592)	(3,640,970)	1,671,622
CITY/BOE DEBT SERVICE	64,589,371	63,316,415	65,716,889	2,400,474
EDUCATION BUDGET	-	-	-	-
CITY SELF INSURANCE	6,054,500	4,354,500	4,254,500	(100,000)
<b>CITY GENERAL FUND TOTAL</b>	<b>471,583,095</b>	<b>475,390,577</b>	<b>486,400,365</b>	<b>11,009,788</b> <b>2.32%</b>

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# Section Break

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## ALLING MEMORIAL GOLF COURSE ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Aldermen that the operating budget for the Alling Memorial Golf Course be and hereby is approved for FY 2012-2013 as follows:

### Revenue & Capital Reserve

Greens Fees	560,000
Cart Rental	230,000
Season Passes	50,000
Surcharge	45,000
Restaurant Rent	14,000
Locker Rental	<u>1,000</u>
Sub-Total Revenues	900,000
Accrued Balance, 2011 season	<u>110,000</u>
<b>Total Revenues and Capital Reserve</b>	<b>1,010,000</b>

### Operating Expenses & Capital Allocations

Management Fee (percentage NOI* - restaurant income)	612,300
Golf Cart Rentals	<u>46,445</u>
Sub-Total Expenses	658,745
Capital Allocations	110,000
Rolling Stock/ Fleet Replacement	60,000
Facility Assessment/Architect Fee	<u>25,000</u>
<b>Total Expenses &amp; Capital Allocations</b>	<b>853,745</b>

**Anticipated Balance, 2012 Season** **156,255**

\* NOI = Gross Revenue - golf cart lease and \$1.00 surcharge

## LIGHTHOUSE PARK CAROUSEL ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Aldermen that the operating budget for the Lighthouse Park Carousel be and hereby is approved for FY 2012-2013 as follows:

### Revenue & Capital Reserve

Permit Application Fee	5,000
Overtime Fees - Maintenance	42,000
Overtime Fees - Security	14,000
Rental Income - Building	32,000
Rental Income - Chairs & Tables	22,000
Other Miscellaneous Fees including administration	36,000
Sub-Total Revenues	151,000
Accrued Balance, 2011 season	206,000
<b>Total Revenues and Capital Reserve</b>	<b>357,000</b>

### Operating Expenses and Capital Reserve

Salaries	52,553
Security staff	14,000
Overtime	42,000
Repairs & Maintenance	2,229
Miscellaneous Expense	3,000
Remodeling/Renovations	15,000
FICA/Medicare	4,020
Workers Compensation	336
Longevity	1,577
<b>Total Expenses</b>	<b>134,715</b>

<b>Anticipated Balance, 2013 Season</b>	<b>222,285</b>
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## RALPH WALKER SKATING RINK ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Aldermen that the operating budget for the Skating Rink Fund be and hereby is approved for FY 2012-2013 as follows:

### Revenue

#### Ice Time Sales

Ice Rental - Resident	3,000
Ice Rental - Non-Resident	90,000
Ice Rental - New Haven Public Schools	1,500

#### Public Skating /Admissions

Public Skating - Youth	25,000
Public Skating - Adults	25,000
Special Groups	10,000

#### Programs

Learn to Skate	19,000
Pro Shop	500
Parties	3,000

#### Vending

3,000

#### Total Revenues

**180,000**

Reserve (accrued excess of revenue over expenditures through 1-1-12))	<u>20,000</u>
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#### Total Revenues & Capital Reserves

**200,000**

### Administrative Exepnses

Management Fee	35,000
Salaries	55,000
Payroll expenses	18,000
Workers Compensation	<u>2,500</u>

Sub-Total 110,500

### Operating Expenses

Insurance	10,000
Start up costs: ice making, ice painting, equipment start up	15,000
Office Supplies	1,000
Rink Supplies	5,000
Rental Equipment	2,500
Maintenance Repairs	5,000
Marketing	<u>4,000</u>

Sub-Total 42,500

### Capital Allocation

Roof Repair	<u>20,000</u>
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#### Sub-Total Expenses

**173,000**

Revenue Sharing (.30 percent of net)	<u>8,100</u>
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#### Total Expenses

**181,100**

Anticipated Balance, 2011-12 season	<b>18,900</b>
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# EAST ROCK PARK COMMUNICATIONS TOWER ENTERPRISE FUND BUDGET

**ORDERED by the New Haven Board of Aldermen that the operating budget for the East Rock Park Communications Tower Fund be and hereby is approved for FY 2012-2013 as follows:**

Account 80042002

**Revenue**

Balance rolled forward from FY 2012 (est)	364,262
Interest Income	400
Antenna/Equipment Fees	<u>108,550</u>

<b>TOTAL REVENUES</b>	<b>473,212</b>
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**Expenses**

Electricity	7,000
Building and Grounds	20,000
Repairs and Maintenance	27,500
Equipment	20,000
Gas and Oil	5,000
Other Contractual	<u>40,000</u>

<b>TOTAL EXPENSES</b>	<b>119,500</b>
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<b>CAPITAL RESERVE</b>	<b>353,712</b>
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<b>FUND TOTAL</b>	<b>473,212</b>
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# Section Break

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17-20 Permit, License User Fee Update  
BOA Approved FY 2012-13

FY 2012-13

<u>Departments &amp; Items</u>		<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>Department Requested</u>	<u>BOA Approved</u>
<b>City Plan Department</b>						
<b>* Fees Indicated in Bold are also subject to a \$601 State Surcharge in accordance with CGS Section 22a-27j as amended from time to time.</b>						
<b>Applications to Board of Zoning Appeals</b>						
Special Exception	17-22(b)(1)	90.00	90.00	90.00	90.00	90.00
Filing following receipt of an Order to Cease and Desist	17-22(b)(1)	210.00	210.00	210.00	210.00	210.00
Variance (except use variance)	17-22(b)(2)	75.00	75.00	75.00	75.00	75.00
Filing following receipt of an Order to Cease and Desist	17-22(b)(2)	210.00	210.00	210.00	210.00	210.00
Use Variance	17-22(b)(3)	825.00	825.00	825.00	825.00	825.00
Filing following receipt of an Order to Cease and Desist	17-22(b)(3)	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Review of administrative order or decision of the zoning administrator	17-22(b)(5)	75.00	75.00	75.00	75.00	75.00
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-22(6)(a)	40.00	40.00	40.00	40.00	40.00
<b>Applications to City Plan Commission</b>						
Application to City Plan Commission for certification or recertification of an automotive use or reuse		180.00	180.00	180.00	180.00	180.00
<b>Application for Map or Text Change</b>						
Zoning ordinance map or text change application to Board of Aldermen	17-22(d)(1)	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
Inland wetland regulation map or text change application to City Plan Commission	17-22(d)(2)	140.00	140.00	140.00	140.00	140.00
<b>Planned Development Applications and Services</b>						
<b>Applications and General Plans</b>						
Planned Development Unit (PDU) - Application to board of zoning appeals	17-22(e)(1)(a)	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
Time extension annually	17-22(e)(1)(a)	675.00	675.00	675.00	675.00	675.00
Planned Development District (PDD) - Application to board of aldermen	17-22 (e)(1)(b)	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00
Time extension annually	17-22(e)(1)(b)	675.00	675.00	675.00	675.00	675.00
<b>Development Processing</b>						
Change in development team - change of development principals or members of professional team	17-22(2)(a)	350.00	350.00	350.00	350.00	350.00
Detailed plans - for a single submission for a project, or minor modification of approved general or detailed plan	17-22(e)(2)(b) 17-22(e)(2)(c)	210.00	210.00	280.00	280.00	280.00
<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 CSPP)	17-22(e)(2)(d)(1)	140.00	140.00	140.00	140.00	140.00
Footings and foundations	17-22(e)(2)(d)(2)	140.00	140.00	140.00	140.00	140.00
Structural framing and/or building	17-22(e)(2)(d)(3)	140.00	140.00	140.00	140.00	140.00
Final site plan, including landscaping	17-22(e)(2)(d)(4)	140.00	140.00	140.00	140.00	140.00
<b>Certificate of completion for PDD or PDU for dwellings</b>						
1-5 units, per dwelling unit	17-22(e)(2)(e)(1)	40.00	40.00	40.00	40.00	40.00
More than 5 dwelling units	17-22(e)(2)(e)(2)	140.00	140.00	140.00	140.00	140.00
Project or phase completion	17-22(e)(2)(e)(3)	140.00	140.00	140.00	140.00	140.00
<b>For institutional, commercial or industrial</b>						
For each tenant or project phase	17-22(e)(2)(e)(1)	40.00	40.00	40.00	40.00	40.00
Project or phase completion	17-22(e)(2)(e)(3)	225.00	225.00	230.00	230.00	230.00
<b>Postponement, Rescheduling and Customer Receipts</b>						
Aldermen 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	17-22(f)(1)	90.00	90.00	90.00	90.00	90.00

17-20 Permit, License User Fee Update  
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<b>Departments &amp; Items</b>		<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>Department Requested</b>	<b>BOA Approved</b>
<b>Maps, Publication and Customer Service Charges</b>						
<b>Maps</b>						
Zoning ordinance map with CAM District, single copy	17-22(g)(1)(a)	50.00	50.00	50.00	50.00	50.00
Additional copies purchased at same time	17-22(g)(1)(b)	25.00	25.00	25.00	25.00	25.00
Inland wetland map	17-22(g)(1)(c)	25.00	25.00	25.00	25.00	25.00
Topographic map section for SESC filing	17-22(g)(1)	25.00	25.00	25.00	25.00	25.00
Large Format Maps (B & W)		25.00	25.00	25.00	25.00	25.00
Large Format Maps (Color)		35.00	35.00	35.00	35.00	35.00
Large Format Aldermanic Ward Maps ( B & W )		25.00	25.00	25.00	25.00	25.00
Small Format (Booklet)Aldermanic Maps ( B & W )		30.00	30.00	30.00	30.00	30.00
GIS/Auto CAD data for City Base (Electronic)		550.00	550.00	550.00	550.00	550.00
GIS Parcel Plots/Location Maps (Electronic)		6.00	6.00	6.00	6.00	6.00
<b>Ordinances and Regulations</b>						
Zoning Ordinance text, print	17-22(g)(2)(a)	35.00	35.00	50.00	50.00	50.00
Inland wetland regulations	17-22(g)(2)(b)	20.00	20.00	20.00	20.00	20.00
Soil erosion and sediment control regulations	17-22(g)(2)(c)	20.00	20.00	20.00	20.00	20.00
Customer service and mailing charges: mailing fee for application, map or ordinance	17-22(g)(3)	6.00	6.00	6.00	6.00	6.00
Agenda fee for board of zoning appeals or city plan commission; annual rate including mailing and postage	17-22(g)(3)	22.00	22.00	22.00	22.00	22.00
Documents and publications		40.00	40.00	40.00	40.00	40.00
<b>Application for Zoning Permits</b>						
Certificate of Zoning Compliance, per parcel	17-22(c)(1)	45.00	45.00	45.00	45.00	45.00
Certificate of Appropriateness within Historic District	17-22(c)(2)	90.00	90.00	90.00	90.00	90.00
<b>Erosion and Sediment Control Applications</b>						
Written determination of unregulated or permitted use or activity including site plan review		40.00	40.00	40.00	40.00	40.00
Class A application (minor review)		75.00	75.00	75.00	75.00	75.00
Class B application (standard review)		210.00	210.00	210.00	210.00	210.00
Class C application (Major Project, Public Hearing Required) (For associated notification fees see below.)		280.00	280.00	280.00	280.00	280.00
Revision of Class B or C plan	17-22 (c ) (5)	55.00	55.00	55.00	55.00	55.00
Time extension for site plan permit, annually	17-22 (c ) (6)	28.00	28.00	28.00	28.00	28.00
Special permit		90.00	90.00	90.00	90.00	90.00
Filing following receipt of an Order to Cease and Desist		210.00	210.00	210.00	210.00	210.00
Penalty fee for filing of application for zoning permits following receipt of Cease and Desist Order	17-22(c )(7)	115.00	115.00	115.00	115.00	115.00
Administrative Site Plan Review	NEW		100.00	100.00	100.00	100.00
<b>Notification Fee:</b>						
City prepares, mails required Legal Notices to abutters, for each notice	17-22 (c) (4)(a)(1)	11.00	11.00	11.00	11.00	11.00
Applicant prepares and mails required Legal Notices to abutters, and furnishes a certified list of those notified, for each notice	17-22 (c) (4) (a)(2)	3.00	3.00	3.00	3.00	3.00
<b>Flood Plain Development Permit (FPD)</b>						
Flood Plain Development Permit (FPD)	17-22(c)(8)	No Charge	No Charge	No Charge	No Charge	No Charge
Flood Plain Development Variance (FPD)	17-22(c)(8)	28.00	28.00	90.00	90.00	90.00
Time Extension for FPD Variance, per regulation	17-22(c)(8)	28.00	28.00	28.00	28.00	28.00

17-20 Permit, License User Fee Update  
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FY 2012-13

<u>Departments &amp; Items</u>		<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>Department Requested</u>	<u>BOA Approved</u>
<b>City Town Clerk</b>						
<b>Publications/Documents</b>						
Zoning Code	17-24(a)(1)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Housing Code	17-24(a)(2)	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00
City Charter	17-24(a)(3)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Volume II, Code of General Ordinances	17-24(a)(4)	\$155.00	\$155.00	\$155.00	\$155.00	\$155.00
Supplements to City Code	17-24(a)(5)	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00
Voter registration cards	17-24(a)(6)	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00
Notary seal		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Notary Certificate		\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
<b>Recording fees</b>						
Established by State Statute.						
Recording 1st page of any document, plus town clerk fee		\$13.00	\$13.00	\$53.00	\$53.00	\$53.00
Each additional page or fraction thereof		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
City conveyance per \$1,000		\$0.36	\$0.36	\$5.00	\$5.00	\$5.00
<b>Sportsmen licenses</b>						
<b>* These Fees are controlled by CT General Statutes Section 26-28 as amended from time to time and are now available outside the City at local Sporting stores.</b>						
Resident firearms hunting		\$14.00	\$14.00	DELETE	DELETE	DELETE
Resident fishing		\$20.00	\$20.00	DELETE	DELETE	DELETE
Resident combo firearms hunting and fishing		\$28.00	\$28.00	DELETE	DELETE	DELETE
Resident trapping		\$25.00	\$25.00	DELETE	DELETE	DELETE
Junior resident trapping		\$3.00	\$3.00	DELETE	DELETE	DELETE
Resident over 65		No Charge	No Charge	DELETE	DELETE	DELETE
Non-resident firearms hunting		\$67.00	\$67.00	DELETE	DELETE	DELETE
Non-resident fishing		\$40.00	\$40.00	DELETE	DELETE	DELETE
Non-resident 3 day fishing		\$16.00	\$16.00	DELETE	DELETE	DELETE
Non-resident combo firearms hunting & fishing		\$88.00	\$88.00	DELETE	DELETE	DELETE
Pheasant stamps/tags		\$14.00	\$14.00	DELETE	DELETE	DELETE
Handicapped license		No Charge	No Charge	DELETE	DELETE	DELETE
Migratory bird stamp/permit		\$5.00	\$5.00	DELETE	DELETE	DELETE
HIP permit		\$2.00	\$2.00	DELETE	DELETE	DELETE
<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		\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Not spayed or neutered		\$19.00	\$19.00	\$19.00	\$19.00	\$19.00
<b>Election Request</b>						
Absentee ballot list per page		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Exemption report per page		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Financial report		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Official check list per ward		\$1.00	\$1.00	\$2.00	\$2.00	\$2.00
Citywide list		\$26.00	\$26.00	\$30.00	\$30.00	\$30.00
Official results		No Charge	No Charge	No Charge	No Charge	No Charge
Financial statements		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00

17-20 Permit, License User Fee Update  
BOA Approved FY 2012-13

FY 2012-13

<u>Departments &amp; Items</u>		<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>Department Requested</u>	<u>BOA Approved</u>
<b>Engineering Department</b>						
<b>Maps/ Documents</b>						
Street Index	17-24(b)(1)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Print of photo enlargement	17-24(b)(2)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Print of full size assessment or planimetric map	17-24(b)(3)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Print of Half Sheet (24" x 36")	17-24(b)(4)	\$14.00	\$14.00	\$14.00	\$14.00	\$14.00
Print of Quarter Sheet (18" x 24")	17-24(b)(5)	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00
Print of Topographical Map - (half sheet or less)	17-24(b)(7)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Print of Topographical Map - (larger than half sheet)	17-24(b)(8)	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
Photocopy of Flood or Sewer Strip Maps (11" x 17")	17-24(9)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Photocopy of pages from survey book (8.5" x 11")	17-24(10)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Each sheet for multi-page specifications/documents	17-24(11)	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Standard details: Booklet (11" x 17")	17-24(12)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Standard details: CD only	17-24(13)	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00
New Haven specifications (boiler plate)	17-24(14)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Color Maps (40" x 36")	17-24(15)	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
Color Maps (less than a sheet)	17-24(16)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Digital Copies Black and White	NEW			\$8.00	\$8.00	\$8.00
Digital Copies Color	NEW			\$15.00	\$15.00	\$15.00
<b>Longwharf Fees</b>						
Docking Fees at Longwharf (Per Foot)	NEW	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Mooring fees (Per Foot)	NEW	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
(3 moorings total available)						
<b>Steam, Electrical or Refrigeration Equipment</b>						
Operator, initial fee	17-20(26)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Renewal fee, annual, one location	17-20(26)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Renewal fee, annual, each additional location	17-20(26)	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00

17-20 Permit, License User Fee Update  
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FY 2012-13

<u>Departments &amp; Items</u>		<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>Department Requested</u>	<u>BOA Approved</u>
<b>Fire Department</b>						
<b>Licenses/Permits</b>						
Fire hydrant use license (per day)	17-20(12)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Fire hydrant use permits (per month)	17-20(12)	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00
Flammable liquid permits per year - wholesale trade in	17-20(13)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
Flammable liquid permits per year - dealing with in vehicles	17-20(13)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
Cutting & welding permit (per year)	13-831(2)(a)	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00
<b>Fire Marshal's Office</b>						
Liquor License Inspection		NEW	\$150.00	\$150.00	\$150.00	\$150.00
Underground Tank Removal Inspections		NEW	\$125.00	\$125.00	\$125.00	\$125.00
Skilled Nursing Facilities Inspections		NEW	\$150.00	\$150.00	\$150.00	\$150.00
Hospital Inspections		NEW	\$500.00	\$500.00	\$500.00	\$500.00
Hood Inspections for establishments with no liquor license		NEW	\$50.00	\$50.00	\$50.00	\$50.00
Dry Cleaners Inspections		NEW	\$100.00	\$100.00	\$100.00	\$100.00
Insurance Co. Fire Investigation Reports		NEW	\$75.00	\$75.00	\$75.00	\$75.00
<b>Telecommunications equipment</b>						
City of New Haven and organizations approved by the controller		No Charge	No Charge	No Charge	No Charge	No Charge
Government-related users		Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor
Private commercial users		Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor
<b>Arson Reports</b>						
Arson Report including pictures/videos & full page documentation		\$525.00	\$525.00	\$525.00	\$525.00	\$525.00

17-20 Permit, License User Fee Update  
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<u>Departments &amp; Items</u>		<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>Department Requested</u>	<u>BOA Approved</u>
<b>Health Department</b>						
<b>Food Service</b>						
Food service establishment license- less than 1,500 sq. ft. of floor area	14-12(a)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
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		\$275.00	\$275.00	\$275.00	\$275.00	\$275.00
Food service establishment license- greater than or equal to 3,000 sq. ft. in floor area or has a drive-up window	14-12(c)	\$475.00	\$475.00	\$475.00	\$475.00	\$475.00
Food service establishment license application fee	14-13	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Food service establishment license - catering	14-12(d)	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00
Itinerant food service license	14-13	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Itinerant food service application fee	14-13	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Itinerant food service - vehicle inspection fee (per each vehicle to be used in business)	14-13	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Food service or restaurant establishment license renewal - late penalty fee	14-12(e)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Temporary food service operation for an event held in one location for one (1) day only	14-5(2)(a)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Temporary food service operation for an event held in one (1) location for more than one (1) day	14-5(2)(b)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
Second Re-Inspection		\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
<b>Pools</b>						
Public swimming pool license	27 1/2-8(a)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Additional pool water analysis	27 1/2-8(b)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Individual homeowner's non-public pool water analysis	27 1/2-8(c)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
<b>Day Care</b>						
Day Care Center Inspection		\$110.00	\$110.00	\$110.00	\$110.00	\$110.00
<b>Septic Systems</b>						
Septic tank system permit to install or repair		\$180.00	\$180.00	\$180.00	\$180.00	\$180.00
Septic tank permit for each truck annually		\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
plus for each 1,000 gallons of discharge, or fraction thereof delivered by each truck		\$28.00	\$28.00	\$28.00	\$28.00	\$28.00
<b>Clinical</b>						
Tuberculin skin test		\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
STD Clinic	17-24(d)(3)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
<b>Trailer camps</b>						
Trailer camps, 15,000 square feet or less	17-20(31)	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00
If area exceeds 15,000 square feet, for each additional square foot	17-20(31)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
<b>Weights and Measures</b>						
Scales large and small capacity (per scale)		\$36.00	\$36.00	\$36.00	\$36.00	\$36.00
Retail petroleum dispenser meter		\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
Truck petroleum meter		\$80.00	\$80.00	\$80.00	\$80.00	\$80.00

17-20 Permit, License User Fee Update  
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Departments & Items		FY 2009-10	FY 2010-11	FY 2011-12	Department Requested	BOA Approved
<b>Building Division</b>						
<b>Removal or Demolition of any Building or Structure</b>						
For buildings or structures not exceeding 5,000 cubic feet	17-21(b)(2)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
For buildings or structures exceeding 5,000 cubic feet but not exceeding 50,000 cubic feet	17-21(b)(2)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
For buildings or structures exceeding 50,000 cubic feet	17-21(b)(2)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Plus for each additional 5,000 cubic feet	17-21(b)(2)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
For any building ordered demolished by governmental authority (except a building under 5,000 cubic feet)	17-21(b)(2)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Inspection fee	17-21(d)	\$28.00	\$28.00	\$28.00	\$28.00	\$28.00
Legal occupancy analysis	17-21(f)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
<b>Fee Schedule for Building Permits</b>						
The below lines includes an 0.27 cent state educational surcharge as goverend by CGS 2925-L-C as amended from time to time						
Building construction (per first \$1,000.00 or portion thereof)	17-21(b)(1)	\$25.22	\$50.27	\$50.26	\$50.26	\$50.26
Building construction (per each additional \$1,000.00 or portion thereof)	17-21(b)(1)	\$25.22	\$27.27	\$27.26	\$27.26	\$27.26
Plumbing construction (per first \$1,000.00 or portion thereof)	17-21(b)(1)	\$25.22	\$50.27	\$50.26	\$50.26	\$50.26
Plumbing installation or repair (per \$1,000.00 or portion thereof)	17-21(b)(4)	\$25.22	\$27.27	\$27.26	\$27.26	\$27.26
Electrical construction (per first \$1,000.00 or portion thereof)	17-21(b)(1)	\$25.22	\$50.27	\$50.26	\$50.26	\$50.26
Electrical installation or repair (per \$1,000.00 or portion thereof)	17-21(b)(5)	\$25.22	\$27.27	\$27.26	\$27.26	\$27.26
Heating construction (per first \$1,000.00 or portion thereof)	17-21(b)(1)	\$25.22	\$50.27	\$50.26	\$50.26	\$50.26
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)	17-21(b)(6)	\$25.22	\$27.22	\$27.26	\$27.26	\$27.26
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state building code costing \$1,000.00 or fraction thereof	17-21(b)(7)	\$25.18	\$27.22	\$27.26	\$27.26	\$27.26
Certificate of occupancy, single and multiple dwelling plus for each dwelling unit in excess of 1	17-21(c )(1)	\$30.00	\$50.00	\$50.00	\$50.00	\$50.00
	17-21(c )(1)	\$20.00	\$30.00	\$30.00	\$30.00	\$30.00
Nonresidential buildings: 20,000 square feet of gross floor area	17-21(c )(2)	\$30.00	\$50.00	\$50.00	\$50.00	\$50.00
Each additional 10,000 square feet of gross floor area or fraction thereof	17-21(c )(2)	\$20.00	\$30.00	\$30.00	\$30.00	\$30.00
Certificate of Approval (Section 110.6 of 2003 IBC as Modified by 2005 Amendment)	110.6 IBC		\$30.00	\$30.00	\$30.00	\$30.00
<b>Permit &amp; License Center</b>						
<b>License fees:</b>						
Excavation license	17-20(11)	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00
Walk and curb license	17-20(34)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Sandwich board sign license	17-20(27)	\$180.00	\$180.00	\$180.00	\$180.00	\$180.00
Permant Patch Fee: per 200 sq ft		\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Local Road Fee: Per 85 sq ft (Regualr Side Streets)			\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Collector Road Fee: \$1,500 Per 85 sq ft (Main Street or Arterials)			\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Commercial waste collectors license		\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
<b>Permit Fees:</b>						
Excavation Permit	17-20(10)	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00
Excavation Permit (for each excavation in excess of 200 square feet and up to a length of one block)	17-20(10)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Excavation Permit (for each additional block or part thereof)	17-20(10)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Sidewalk permit (walk and curb work permit per address)	17-20(35)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00

17-20 Permit, License User Fee Update  
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<u>Departments &amp; Items</u>		<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>Department Requested</u>	<u>BOA Approved</u>
<b><u>Obstruction Permit:</u></b>						
Obstruction Permit (first 12 months; for every 50 feet of frontage or fraction thereof)						
First month	27-18(c)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Second month	27-18(c)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Third month	27-18(c)	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00
Each additional month	27-18(c)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Beyond 12 months - each successive month	27-18(c)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
<b><u>Amusements, Exhibitions and Entertainment</u></b>						
<b><u>One day</u></b>						
Capacity under 500 persons	17-20(1)(a)	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
Capacity 500 to 1,000 persons	17-20(1)(a)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Capacity over 1,000 persons	17-20(1)(a)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Special Event Permit		\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
<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	17-20(1)(b)	\$28.00	\$28.00	\$28.00	\$28.00	\$28.00
Capacity 500 to 1,000 persons	17-20(1)(b)	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
Capacity over 1,000 persons	17-20(1)(b)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
<b><u>Amusement, exhibition or attraction, 3 months:</u></b>						
Capacity under 500 persons	17-20(1)(d)	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00
Capacity 500 to 1,000 persons	17-20(1)(d)	\$280.00	\$280.00	\$280.00	\$280.00	\$280.00
Capacity over 1,000 persons	17-20(1)(d)	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00
<b><u>Amusements, exhibitions or attractions, 1 year:</u></b>						
Capacity under 500 persons	17-20(1)(e)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Capacity 500 to 1,000 persons	17-20(1)(e)	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00
Capacity over 1,000 persons	17-20(1)(e)	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
<b><u>Amusements,exhibitions or attractions to promote business:</u></b>						
Per year or fractional part thereof	17-20(2)	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Or, per performance, but not to exceed \$100.00 in any one year	17-20(2)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
<b><u>Amusement Devices and Game Rooms:</u></b>						
Operators of machines or devices or per machine or device	17-20(3)	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
Game rooms	17-20(3)	\$475.00	\$475.00	\$475.00	\$475.00	\$475.00
Distributors	17-20(3)	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00
<b><u>Parking Lots:</u></b>						
Less than 50 spaces	17-20(18)	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00
50 to 99 spaces	17-20(18)	\$260.00	\$260.00	\$260.00	\$260.00	\$260.00
100 or more spaces	17-20(18)	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00
<b><u>Pool tables (non-machine exempt in private club)</u></b>	17-20(7)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
<b><u>Vendors</u></b>						
Vendors, annual license	17-20(33)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Vendors, license for 4 or fewer consecutive days, price per day	17-20(33)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
<b><u>Managing vendors</u></b>						
Managing vendors	17-20(33)	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
<b><u>Brokers</u></b>						
First License	CGS 21-40		\$50.00	\$50.00	\$50.00	\$50.00
Annual Renewal	CGS 21-40		\$25.00	\$25.00	\$25.00	\$25.00

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<u>Departments &amp; Items</u>		<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>Department Requested</u>	<u>BOA Approved</u>
<b>Outdoor Seating</b>						
For 2 or fewer outdoor seats		\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
For 3 or 4 outdoor seats		\$110.00	\$110.00	\$110.00	\$110.00	\$110.00
For 5 or more outdoor seats		\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
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	17-20(14)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
For sales held on the same premises more than twice during one calendar month	17-20(14)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
<b>Auctions (per day)</b>						
	17-20(4)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
<b>Auctioneers (per year)</b>						
	17-20(4)	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00
<b>Auctioneers (per day)</b>						
	17-20(4)	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00
<b>Bowling Alleys, each, per year</b>						
	17-20(7)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
<b>Pay telephones, operating fee</b>						
	17-20(19)(a)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
<b>Pay telephones, permit fee, per phone</b>						
	17-20(19)(b)	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00
<b>Sales: Door to door, of merchandise and/or services</b>						
Connecticut residents (per year)	17-20(22)	\$290.00	\$290.00	\$290.00	\$290.00	\$290.00
Non-Connecticut residents (per year)	17-20(22)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Sales of magazine subscriptions only (per year)		\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
<b>Closeout Sales</b>						
No more than 15 days	17-20(23)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
No more than 30 days	17-20(23)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
No more than 60 days	17-20(23)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Per day supplemental license	17-20(23)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
<b>Rooming Houses</b>						
Rooming House: 10 or fewer units	17-20(21)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
More than 10 rooming units	17-20(21)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
<b>Regulation of parades, processions permit</b>						
	29-11	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00

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<u>Departments &amp; Items</u>		<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>Department Requested</u>	<u>BOA Approved</u>
<b><u>LCI</u></b>						
<b><u>Residential Licensing Permit</u></b>						
2-3 Units	17-76	\$75.00	\$75.00	DELETE	DELETE	DELETE
4-10 Units	17-76	\$150.00	\$150.00	DELETE	DELETE	DELETE
11-20 Units	17-76	\$250.00	\$250.00	DELETE	DELETE	DELETE
20+ Units	17-76	\$375.00	\$375.00	DELETE	DELETE	DELETE
Residential Licence Permit, First 2 Units	Language Change			\$135.00	\$135.00	\$135.00
Each Additional Unit	Language Change			\$35.00	\$35.00	\$35.00
2nd Reinspection - Failed Inspection	17-76	\$25.00	\$25.00	\$50.00	\$50.00	\$50.00
Failure to Appear at Scheduled Inspection	17-76	\$10.00	\$10.00	\$50.00	\$50.00	\$50.00

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Departments & Items		FY 2009-10	FY 2010-11	FY 2011-12	Department Requested	BOA Approved
<b>Parks Department</b>						
<b>Entry Fees</b>						
Adult unlimited softball per team	19-10(d)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Use of practice field by adults - 2 hours or less		\$30.00	\$30.00	\$39.00	\$39.00	\$39.00
Use of practice field by adults 2-4 hours		\$38.00	\$38.00	\$50.00	\$50.00	\$50.00
Use of lights per hour or portion thereof		\$50.00	\$50.00	\$55.00	\$55.00	\$55.00
League entry per team		\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
19 years and under division	19-10(d)	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00
<b>Tournament Fees*</b>						
Adult softball, tournament fee per team per game		\$12.00	\$12.00	\$15.75	\$15.75	\$15.75
Use of lights per hour or portion thereof		\$52.00	\$52.00	\$55.00	\$55.00	\$55.00
<b>All picnic areas except Lighthouse Park</b>						
Picnic shelter reservation - residents	19-14	\$50.00	\$50.00	\$65.00	\$65.00	\$65.00
Picnic shelter reservation - non-residents	19-14	\$100.00	\$100.00	\$130.00	\$130.00	\$130.00
<b>Open Space</b>						
Open space reservation - residents	19-11	\$30.00	\$30.00	\$40.00	\$40.00	\$40.00
Open space reservation - non-residents		\$56.00	\$56.00	\$75.00	\$75.00	\$75.00
<b>Equipment</b>						
Mobile Bleacher Unit, per day		\$140.00	\$140.00	\$150.00	\$150.00	\$150.00
3 row bleachers per day		\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
Mobile stage 1 - first day includes PA system & generator		\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Mobile stage 1 - each additional day, per day		\$56.00	\$56.00	\$60.00	\$60.00	\$60.00
Mobile stage 1 - extensions of length per set up		\$80.00	\$80.00	\$85.00	\$85.00	\$85.00
Mobile stage 2 (stage only) - first day		\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Mobile stage 2 - each additional day, per day		\$56.00	\$56.00	\$60.00	\$60.00	\$60.00
Mobile stage 3 (platform stage) - first day		\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
Mobile stage 3 - each additional day		\$55.00	\$55.00	\$60.00	\$60.00	\$60.00
Mobile stage 4 (small stage) - first day		\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Mobile stage 4 - each additional day		\$56.00	\$56.00	\$60.00	\$60.00	\$60.00
Public Address system, per day		DELETE	DELETE			
Generators, per day		DELETE	DELETE			
Hay wagon with tractor, per day		\$260.00	\$260.00	\$275.00	\$275.00	\$275.00
Portable light tower, per day		\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
<b>Standard park permit application fee</b>						
Residents	19-19(c)	\$35.00	\$35.00	\$40.00	\$40.00	\$40.00
Non-Residents	19-19 (c)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
<b>Coogan &amp; Salperio Building</b>						
Under 4 hours - residents		\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Under 4 hours - non-residents		\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Over 4 hours - residents		\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Over 4 hours - non-residents		\$325.00	\$325.00	\$325.00	\$325.00	\$325.00
<b>Lighthouse Park</b>						
<b>Parking Fees (resident, weekend and holidays)</b>						<b>\$5.00</b>
<b>Parking Fees (resident, weekdays)</b>						<b>\$5.00</b>
<b>Parking Fees (resident, senior: age 62 and above)</b>						<b>no charge</b>
<b>For off peak community oriented special events/activities/programs, the Director of Parks may charge a flat fee to the event organizer to cover staffing costs for vehicles coming to the event in lieu of per vehicle charges. The flat fees would be:</b>						
<b>Up to 35 vehicles - \$100</b>						
<b>36 to 100 vehicles - \$225</b>						
<b>101 to 250 vehicles - \$350</b>						
<b>For over 251 vehicles - \$500</b>						
Parking fees (weekends and holidays)	19-3(b)(1)	\$10.00	\$10.00	\$20.00	\$20.00	\$20.00
Parking fees (weekdays)	19-3(b)(1)	\$10.00	\$10.00	\$20.00	\$20.00	\$20.00
Parking fee (Out of State)	NEW			\$30.00	\$30.00	\$30.00
Per bus parking fee	19-3(b)(3)	\$75.00	\$75.00	\$100.00	\$100.00	\$100.00
<b>Seasonal parking passes (residents)</b>	19-3(b)(2)	No Charge	No Charge	\$20.00	\$20.00	<b>\$10.00</b>
Seasonal parking passes (non-residents)	19-3(b)(2)	\$50.00	\$50.00	\$100.00	\$100.00	\$100.00
Boat Launch Season Pass (Resident)	NEW			\$30.00	\$30.00	\$30.00

17-20 Permit, License User Fee Update  
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Departments & Items		FY 2009-10	FY 2010-11	FY 2011-12	Department	BOA
					Requested	Approved
Boat Launch Season Pass (Non-Resident)	NEW			\$130.00	\$130.00	\$130.00
Reservation permit for picnic shelter - residents	19-3(b)(4)	\$50.00	\$50.00	\$75.00	\$75.00	\$75.00
Reservation permit for picnic shelter - non-residents	19-3(b)(4)	\$100.00	\$100.00	\$150.00	\$150.00	\$150.00
Exclusive use of photo area - residents		\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Exclusive use of photo area - non-residents		\$90.00	\$90.00	\$100.00	\$100.00	\$100.00
Carousel per ride charge in-season (Memorial Day - Labor Day) and off-season	19-3(f)(4)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Unlimited carousel rides per bus for resident and non-resident students	19-3(f)(4)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Carousel rental: 4 hours or less	19-3(f)(8)a1	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Carousel rental: more than 4 hours	19-3(f)(8)a1	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Tables and chairs for 125 persons or less	19-3(f)(8)a1	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00
Tables and chairs for more than 125 persons	19-3(f)(8)a1	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00
Non-exclusive use of carousel during public hours	19-3(f)(8)a2	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00
Bathhouse meeting room - up to 4 hours - residents	19-3(c)(1)	\$56.00	\$56.00	\$65.00	\$65.00	\$65.00
Bathhouse meeting room - up to 4 hours - non-residents	19-3(c)(1)	\$110.00	\$110.00	\$130.00	\$130.00	\$130.00
Bathhouse meeting room - over 4 hours - residents	19-3(c)(1)	\$70.00	\$70.00	\$85.00	\$85.00	\$85.00
Bathhouse meeting room - over 4 hours - non-residents	19-3(c)(1)	\$150.00	\$150.00	\$175.00	\$175.00	\$175.00
<b>Alling Memorial Golf Course</b> (Classifications and fees are listed in Code of Ordinances sect. 19-7(b))						
<b>Ralp Walker Ice Rink Enterprise Fund</b>						
<b>Ice Rental</b>						
Rentals (per 50 minutes of ice time)						
Residents (peak)	19-9(b)(2)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Nonresidents (peak)	19-9(b)(2)	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00
Residents (off-peak)	19-9(b)(2)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Nonresidents (off-peak)	19-9(b)(2)	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00
New Haven Public Schools - organized including Hockey	19-9(b)(3)	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00
New Haven School groups, per child, including skate rental	19-9(b)(4)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Skate Rentals	19-9(b)(6)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
<b>Public Skating</b>						
Children (18 and under), residents	19-9(b)(1)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Children, non-residents	19-9(b)(1)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Adults, residents	19-9(b)(1)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Adults, non-residents	19-9(b)(1)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Senior Citizens	19-9(b)(1)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Skate rentals	19-9(b)(6)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00

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<u>Departments &amp; Items</u>		<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>Department Requested</u>	<u>BOA Approved</u>
<b><u>Police Department</u></b>						
<b><u>Animal Shelter</u></b>						
Adoptions		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Vaccination(s) ((\$10.00) per injection for a total of up to 3 injections)		\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Fees for redeeming a pet	7-4(b)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Per day charges	7-4(b)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
<b><u>Miscellaneous Police</u></b>						
Accident photographs, per roll of developed film	17-24(c)(1)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Accident photographs, per digital printout (3"x5")		\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
Accident photographs, per digital printout (4"x6")		\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
Accident photograph, per digital printout (8"x10")		\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Fingerprinting per 2 cards	17-24(c)(3)	\$13.00	\$13.00	\$13.00	\$13.00	\$13.00
Criminal record check (\$5 for initial check, \$20 if applicant has a record)	17-24(c)(4)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
911 Radio Recordings		\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Certified Stamp		\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Pistol Fee		\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
<b><u>Tow Trucks</u></b>						
Tower's license	29-112	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00

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<b>Public Works Department</b>						
<b>Transfer station, Commercial Use (This item is referred to as "refuse disposal" in Code section 17-20(20))</b>						
<b>Bulk Trash</b>						
Per Scheduled Pickup - Up to 750 lbs	30%-12 (L)			\$50.00	\$50.00	\$50.00
Missed Appointment	30%-12 (L)			\$20.00	\$20.00	\$20.00
<b>Hauling</b>						
Commercial Waste and/or Recycling Collectors	17-127	\$340.00	\$340.00	\$340.00	\$340.00	\$340.00
Commercial Recycling Pickup by Public works per Bin - Annual		NEW	\$225.00	\$225.00	\$225.00	\$225.00
<b>Commercial Waste and Recycling Receptacles By Size – Annually:</b>						
Recycling Recepticals		NEW	FREE	FREE	FREE	FREE
Up to 30 gallons	30%-16 (d)	NEW	\$5.00	\$5.00	5.00	5.00
Up to 60 gallons	30%-16 (d)	NEW	\$10.00	\$10.00	10.00	10.00
Up to 90 gallons	30%-16 (d)	NEW	\$15.00	\$15.00	15.00	15.00
<b>YARDS UP TO:</b>	30%-16 (d)					
Up to 0.50 Yards	30%-16 (d)	NEW	\$20.00	\$20.00	20.00	20.00
Up to 1 Yard	30%-16 (d)	NEW	\$40.00	\$40.00	40.00	40.00
Up to 2 Yards	30%-16 (d)	NEW	\$60.00	\$60.00	60.00	60.00
Up to 3 Yards	30%-16 (d)	NEW	\$80.00	\$80.00	80.00	80.00
Up to 4 Yards	30%-16 (d)	NEW	\$100.00	\$100.00	100.00	100.00
Up to 5 Yards	30%-16 (d)	NEW	\$120.00	\$120.00	120.00	120.00
Up to 6 Yards	30%-16 (d)	NEW	\$140.00	\$140.00	140.00	140.00
Up to 7 Yards	30%-16 (d)	NEW	\$160.00	\$160.00	160.00	160.00
Up to 10 Yards	30%-16 (d)	NEW	\$180.00	\$180.00	180.00	180.00
Up to 20 Yards	30%-16 (d)	NEW	\$200.00	\$200.00	200.00	200.00
Up to 30 Yards	30%-16 (d)	NEW	\$220.00	\$220.00	220.00	220.00
30 or more Yards	30%-16 (d)	NEW	\$240.00	\$240.00	240.00	240.00

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<b>Registrar of Voters</b>						
Complete Ward List***	17-24(e)(1)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Democratic List/Ward***	17-24(e)(2)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Republican List/Ward***	17-24(e)(3)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Street guidebooks	17-24(e)(4)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
City-Wide Ward Map	17-24(e)(5)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Individual Ward Map	17-24(e)(6)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Mailing Lables per Ward		\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Complete Voter List - Disk		\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
*** No charge to candidates who have filed with City/Town Clerk or to ward committee chairs						

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<b>Traffic &amp; Parking</b>						
<b>Traffic Records</b>						
Traffic maintenance record, fee for records search and preparation of report	17-24(f)(1)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Traffic signal chart, fee for preparation of (included above)	17-24(f)(2)	Included Above	Included Above	Included Above	Included Above	Included Above
Traffic signal layout, fee for preparation of (included above)	17-24(f)(3)	Included Above	Included Above	Included Above	Included Above	Included Above
<b>Residential parking</b>						
Each permanent decal to a maximum of 2	29-55(e)	\$10.00	\$20.00	\$20.00	\$20.00	\$20.00
Each visitor's decal	29-55(e)	included above	included above	included above	included above	included above - Free
*Ten 1-day visitor passes provided to each permit holder.						Free upon proof of registration
Additional books of 10 visitor passes available for \$10						
Each issuance of special event permits	29-55(e)	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
<b>"No Parking" Posting Fees</b>						
One side of street, 1st 100 Feet		\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Each additional 100 Feet		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Two sides of street, 1st 100 Feet		\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Each additional 100 Feet		\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
<b>Banners</b>						
Per banner, suspended across street, per event (up to 2 weeks)	17-20(5); 9-2 (c)(3)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Per banner, suspended across street, per event extension (up to 2 weeks)		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Per ten (10) pole banners (pennants) for 2 weeks	17-20(5); 9-2(c)(3)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Late fee for banners that are delivered later than 7 days prior to the installation date		\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Meter Bags		\$17.00	\$17.00	\$17.00	\$17.00	\$17.00

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<u>Departments &amp; Items</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>Department Requested</u>	<u>BOA Approved</u>
<b>Department of Finance</b>					
One copy of each report will be provided to City Departments & Each Member of the Board of Aldermen. 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	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Montly Financial Reports	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
CAPER	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Annual Plan	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
5 Year Plan	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
<b>City Wide</b>					
Check Return Fee	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Copy Fee (per page)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50

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