



City of
New Haven

Connecticut

**Adopted Budget
Fiscal Year 2019-2020**

CANAL DOCK BOATHOUSE

Mayor Toni N. Harp

Approved by the Board of Alders

May 28, 2019

City of New Haven
 General Fund, Capital Projects, and Special Funds Budget
 Fiscal Year; July 1, 2019 – June 30, 2020
 Board of Alder Approved on May 28, 2019

Board of Alders

Tyisha Walker-Myers, President
 Jeanette L. Morrison, President Pro Tempore
 Richard Furlow, Majority Leader
 David Reyes Jr., Deputy Majority Leader
 Vacant, 3RD Officer

| Ward | Ward | Ward |
|---------------------------|--------------------------|--------------------------------|
| 1. Hacibey Catalbasoglu | 11. Renee Haywood | 21. Steven Winter |
| 2. Frank E. Douglass, Jr. | 12. Gerald M. Antunes | 22. Jeanette L. Morrison |
| 3. Ron C. Hurt | 13. Rosa Ferraro Santana | 23. Tyisha Walker-Myers |
| 4. Evelyn Rodriguez | 14. Kenneth Reveiz | 24. Evette Hamilton |
| 5. Dave Reyes, Jr. | 15. Ernie G. Santiago | 25. Adam J. Marchand |
| 6. Dolores Colón | 16. Jose Crespo | 26. Darryl Brackeen, Jr. |
| 7. Abigail Roth | 17. Jody Ortiz | 27. Richard Furlow |
| 8. Brenda Harris | 18. Salvatore E. DeCola | 28. Jill L. Marks |
| 9. Charles Decker | 19. Kimberly R. Edwards | 29. Brian Wingate |
| 10. Anna M. Festa | 20. Delphine Clyburn | 30. Michelle Edmonds-Sepulveda |

Mayor

Toni N. Harp

Mayoral Cabinet

Tomas Reyes, Chief of Staff
 Dr. Carol D. Birks, Superintendent of Schools
 John Rose, Jr., Corporation Counsel
 Sean Matteson, Chief Administrative Officer
 Michael Gormany, Budget Director (ACTING)
 Daryl H. Jones, Controller
 Michael Pisceitelli, Economic Development Administrator (ACTING)
 Dr. Dakibu Muley, Community Services Administrator

City of New Haven

Toni N. Harp – Mayor



July 1, 2019

To: all city residents, property taxpayers, and interested parties:

I am pleased to present the Board of Alders' Adopted Budget for Fiscal Year 2020. The revenue and spending outline that follows includes both the financial obligations of the City for that time period and what I believe to be its additional financial priorities.

The Adopted Budget now enables the City to provide residents with necessary services even as it provides resources for other initiatives to move New Haven forward in a larger sense. Most importantly, the Adopted Budget helps maintain the city's fiscal stability.

This budget curtails overall City spending and includes no mill rate increase. It provides actuarially recommended contributions to the City's two pension funds, and enhances the City's capital budget to fund important infrastructure improvement projects.

With that said, the budget reflects ongoing revenue challenges: appropriations were scaled back accordingly. Nevertheless, the budget steadfastly maintains the City's commitment to provide essential city services in public safety, public education, and economic development, and reflects a determination the Board of Alders and I maintain to do so.

This Adopted Budget was vetted through a months-long public hearing process and deliberation by Aldermanic committees, refined by the Board of Alders, and then finalized, in accordance with the City Charter.

With the start of the new fiscal year my administration will now work to ensure compliance with its provisions so all residents, property owners, and business interests in New Haven can rely upon a stable, predictable financial landscape throughout the year ahead.

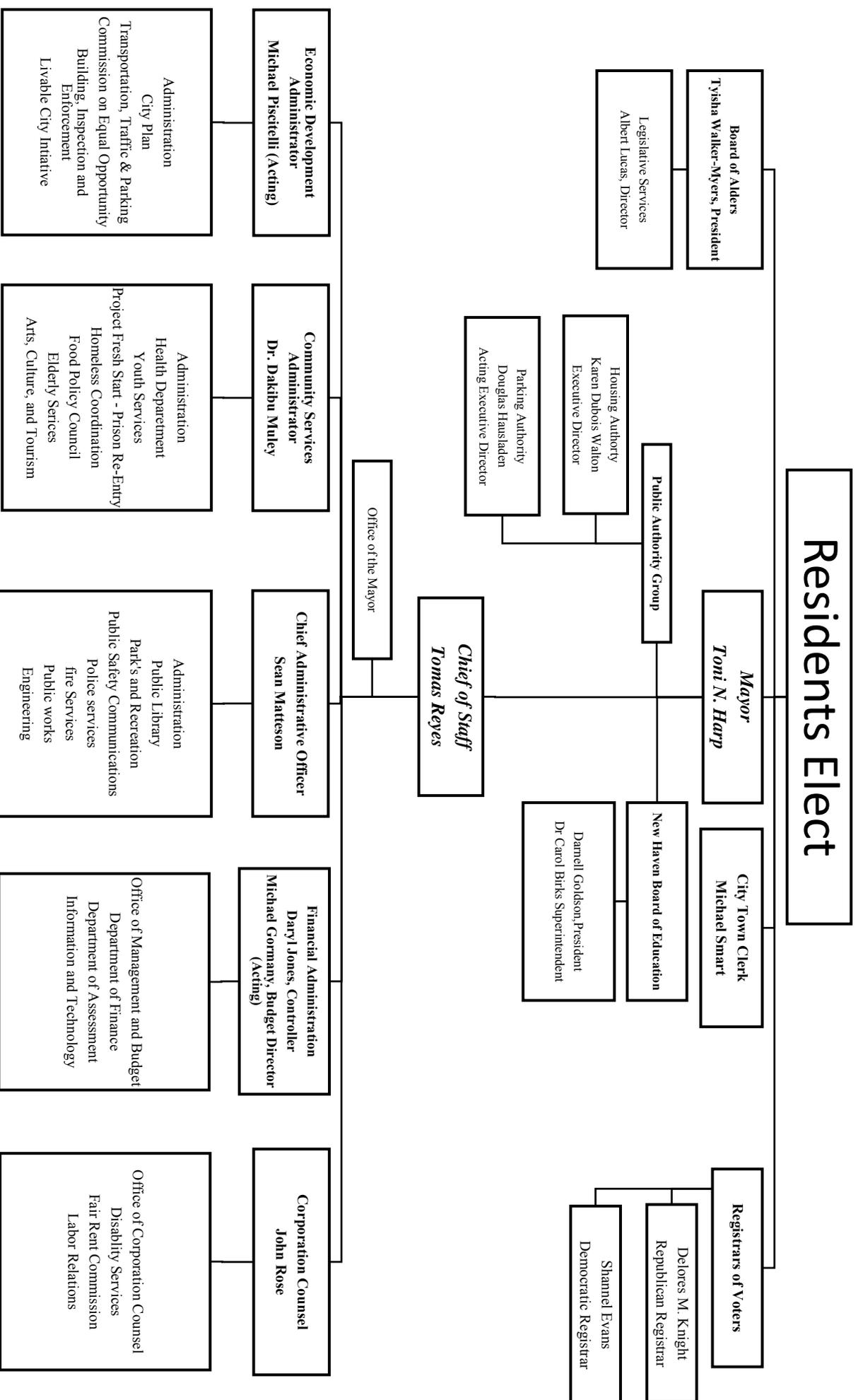
Very truly yours,


Toni N. Harp
Mayor

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|--|
| CITY OF NEW HAVEN ADMINISTRATOR'S LISTING |
|--|

| <u>DEPARTMENT</u> | <u>DEPARTMENT HEAD</u> | <u>PHONE</u> |
|-----------------------------------|-----------------------------------|---------------------|
| ASSESSOR'S OFFICE | ALEXZANDER D. PULLEN (ACTING) | 203-946-8061 |
| CHIEF ADMINISTRATOR'S OFFICE | SEAN MATTESON | 203-946-7911 |
| CITY PLAN | AICHA WOODS | 203-946-6379 |
| CITY/TOWN CLERK | MICHAEL SMART | 203-946-8346 |
| COMM. ON EQUAL OPPORTUNITIES | ANGEL FERNANDEZ CHAVERO | 203-946-8160 |
| COMMUNITY SERV. ADMIN | DR. DAKIBU MULEY | 203-946-7909 |
| CORPORATION COUNSEL | JOHN ROSE | 203-946-7958 |
| DISABILITY SERVICES | MICHELLE DUPREY | 203-946-7561 |
| ECONOMIC DEVELOPMENT | MICHAEL PISCITELLI, AICP | 203-946-2867 |
| EDUCATION | DR CAROL BIRKS | 203-946-8888 |
| ELDERLY SERVICES | MIGDALIA CASTRO | 203-946-7854 |
| ENGINEERING | GIOVANNI ZINN | 203-946-6417 |
| FAIR RENT COMMISSION | OTIS JOHNSON, JR. | 203-946-8157 |
| FINANCE DEPARTMENT | DARYL JONES | 203-946-8360 |
| FIRE DEPARTMENT | CHIEF JOHN ALSTON | 203-946-6222 |
| HEALTH DEPARTMENT | ROSLYN HAMILTON (ACTING) | 203-946-6999 |
| LEGISLATIVE SERVICES | ALBERT LUCAS | 203-946-6483 |
| LIVABLE CITY INITIATIVE | SERENA NEAL SANJURJO | 203-946-8436 |
| MAYOR'S OFFICE | MAYOR TONI N. HARP | 203-946-8200 |
| OFFICE OF BUILDING INSPECTION | JAMES TURCIO | 203-946-8045 |
| PARKS DEPARTMENT | REBECCA BOMBERO | 203-946-6027 |
| POLICE DEPARTMENT | OTONIEL REYES (ACTING) | 203-946-6316 |
| PUBLIC LIBRARY | MARTHA BROGAN | 203-946-8139 |
| PUBLIC SAFTEY COMMUNICATIONS | GEORGE PEET | 203-946-6234 |
| PUBLIC WORKS DEPARTMENT | JEFFREY PESCOSOLIDO | 203-946-7700 |
| REGISTRAR OF VOTERS | DELORES KNIGHT & SHANNEL EVANS | 203-946-8035 |
| TRANSPORTATION, TRAFFIC & PARKING | DOUGLAS HAUSLADEN | 203-946-8067 |
| YOUTH SERVICES | JASON BARTLETT | 203-946-8965 |

City of New Haven Organizational Structure



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| BUDGET CALENDAR FISCAL YEAR 2019-2020 |
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|-----------------------------------|--|
| <u>October 1, 2018</u> | Guidelines for developing the FY 2019-20 Capital Projects Budget are sent to Coordinators. |
| <u>November 12, 2018</u> | Budget guidelines for developing the FY 2019-20 General Fund and Special Revenue Fund Budgets are sent to Coordinators and Department Heads. |
| <u>November 16, 2018</u> | Capital Budgets submitted to Management and Budget from Coordinators for their respective Departments. |
| <u>Nov 12, 2018 – Dec 21 2018</u> | Department Heads work with respective Coordinator and Management & Budget to develop the General Fund and Special Revenue Fund with direction from the Mayor's Office as required. |
| <u>December 22, 2018</u> | General and Special Fund Budget requests submitted to Management & Budget. |
| <u>February 13, 2019</u> | Capital Projects Committee meeting to review the Mayor's Recommended FY 2019-20 Capital Budget and Five-Year Plan. |
| <u>March 1, 2019</u> | The Mayor's FY 2019-20 General, Special and Capital budgets are submitted to the Board of Alders. |
| <u>March 11, 2019</u> | <u>Public hearing #1</u> at Hillhouse High School Auditorium with a briefing by Management & Budget. . |
| <u>April 08, 2019</u> | <u>Public Hearing #2 & Budget Workshop #1</u> on the budget at Hill Regional Career High School Auditorium. |
| <u>April 25, 2019</u> | <u>Budget Workshop #2.</u> |
| <u>April 29 2019</u> | <u>Budget Workshop #3.</u> |
| <u>April 30, 2019</u> | <u>Budget Workshop #4</u> |
| <u>May 08, 2019</u> | <u>Public Hearing #3, Budget Workshop #5, and Budget Deliberations</u> on the budget at City of Hall |
| <u>May 15, 2019</u> | Budget Deliberations. |
| <u>May 28, 2019</u> | Board of Alders approved FY 2019-20 Budget |

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**BOA APPROVED BUDGET
FISCAL YEAR 2019-20
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SECTION I - BUDGET SUMMARY AND REVENUE

CITY FINANCIAL PROCEDURES

Independent Audit

The Board of Alders is required under State law to annually appoint an independent certified public accounting firm to audit the financial transactions of City funds. The City hired the accounting firm of RSM McGladrey, LLP to act as auditors for Fiscal Years 2014 through 2018.

Basis of Accounting

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

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

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

Budget Procedure

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

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

The Board of Alders may increase or decrease individual appropriations and revenue estimates. The Board may increase the total budget, and it may increase the tax rate above the levels proposed by the Mayor, by a two-thirds vote of the entire Board. However, the Board of Alders may not reduce any amount proposed by the Mayor for the payment of principal of or interest on the municipal debt. The budget as adopted must be balanced. The Mayor, within ten days subsequent to the adoption of the budget by the Board of Alders, either may approve the budget as adopted or veto specific line items. If the Mayor does not act upon the budget within the ten day period, it becomes operative and

effective without his or her signature. Any veto by the Mayor may be overridden by a two-thirds vote of the entire Board of Alders.

Financial Administration

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

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

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

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

Financial Projections

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

Investment Practices

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

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

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

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

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

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

Labor Relations

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

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

| <u>City Group</u> | <u>Contract Expires</u> |
|---|-------------------------|
| Clerical) Local 884, AFSCME, AFL-CIO | 06/30/2020 |
| (Public Works) Local 424 Unit 34, UPSEU | 06/30/2021 |
| Elm City Local of the CT Alliance of City Police | 06/30/2016 |
| Crossing Guard Association of the City of New Haven | N/A |
| (Fire) Local 825, International Association of Firefighters | 06/30/2018 |
| (Management) Local 3144, AFSCME, AFL-CIO | 06/30/2020 |
| (Nurses) Local 1303-467 AFSME | 06/30/2020 |
| (Attorneys) Local 1303-461 AFSME | 06/30/2020 |
| (Blue Collar) Local 71, CILU 6/30/2010 | 06/30/2020 |

| <u>Board of Education</u> | <u>Contract Expires</u> |
|---|-------------------------|
| (Teachers) Local 933, AFT, AFL-CIO | 06/30/2021 |
| (Paraprofessionals) Local 3429, AFSCME, AFL-CIO | 06/30/2019 |
| (School Administrators) Local 18 | 06/30/2017 |
| Custodians) Local 287, AFSCME, AFL-CIO | 06/30/2018 |
| (Cafeteria Workers) Local 217, AFL-CIO | 06/30/2020 |
| (Trade Unions) Local 24, 90 & 777 Council 11 | 06/30/2021 |

****Police contract is currently in arbitration**
****Fire contract is currently in negotiations**

Risk and Benefits Management

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

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.

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

Board of Education

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

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

Based on audited figures for Fiscal Years 2001 through 2018, the City has continued to meet the Minimum Expenditure Requirement of Section 10-262(j) of the Connecticut General Statutes.

DEBT OF THE CITY

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

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

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

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

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

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

| Year | General Fund Expenditures | Debt Service | As a Percent of Total Expenditures |
|--------|---------------------------|--------------|------------------------------------|
| 2010 | 459,427,337 | 63,196,486 | 13.76% |
| 2011 | 467,266,612 | 60,228,401 | 12.89% |
| 2012 | 481,622,139 | 61,346,532 | 12.74% |
| 2013 | 486,381,040 | 62,693,110 | 12.89% |
| 2014 | 490,773,186 | 61,650,674 | 12.56% |
| 2015 | 509,525,282 | 55,894,173 | 10.97% |
| 2016 | 505,948,292 | 55,881,039 | 11.04% |
| 2017 | 523,340,196 | 69,935,483 | 13.36% |
| 2018* | 538,906,953 | 66,439,581 | 12.33% |
| 2019** | 547,089,954 | 67,222,569 | 12.29% |
| 2020** | 556,591,051 | 53,674,689 | 9.64% |

*BOA
Approved
Budget

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

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

Bonds Outstanding at Year End (source: City CAFR)

| FISCAL YEAR | OUTSTANDING BONDS |
|--------------------|--------------------------|
| 2002-2003 | \$428,682,276 |
| 2003-2004 | \$500,848,442 |
| 2004-2005 | \$525,278,746 |
| 2005-2006 | \$503,307,879 |
| 2006-2007 | \$490,896,510 |
| 2007-2008 | \$497,007,908 |
| 2008-2009 | \$501,192,130 |
| 2009-2010 | \$511,287,768 |
| 2010-2011 | \$499,238,340 |
| 2011-2012 | \$503,382,312 |
| 2012-2013 | \$502,002,907 |
| 2013-2014 | \$514,855,326 |
| 2014-2015 | \$515,645,466 |
| 2015-2016 | \$522,993,825 |
| 2016-2017 | \$522,453,131 |
| 2017-2018 | \$552,150,607 |
| 2018-2019 | \$614,808,606 |

****2018-19 is as of May 31, 2019**

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

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

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

School construction projects that were approved by the State on or after July 1, 1996 are subject to progress payments which reimburse the City for costs during construction. In order to facilitate cash flow, the City of New Haven issued a general obligation note in anticipation of State grants for school construction projects under a tax-exempt revolving loan agreement. This general obligation note can accommodate the issuance of up to \$70,000,000 of grant anticipation notes under the revolving loan agreement, with an interest rate of 2.03%, which expires on May 26, 2020. As of June 30, 2017, the City has \$56,587,951 of notes outstanding under the Agreement.

Authorized but Unissued Debt: As of June 30, 2018 the City had approximately \$216,255,187 in bonds authorized but unissued. This amount has been authorized solely for school construction bonds as of June 30, 2018.

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

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

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

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

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

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

between the City and the Authority, the City will be responsible for payment to the Authority of 40% of the costs associated with Clean Water Fund Obligations issued pursuant to the CSO plan.

CAPITAL IMPROVEMENT PROGRAM

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

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

City Capital Borrowing Board of Alders Approved Budget and Four Year History

| Fiscal Year | City Bonding | State Bonding | Federal Bonding | Enterprise | Grand Total |
|-------------|--------------|---------------|-----------------|------------|-------------|
| 2019-20 | 70,700,000 | 5,251,051 | 10,863,699 | 0.00 | 86,814,750 |
| 2018-19 | 58,030,000 | 15,911,086 | 4,650,000 | 0.00 | 78,591,086 |
| 2017-18 | 43,300,000 | 20,600,000 | 4,800,000 | 0.00 | 68,700,000 |
| 2016-17 | 46,185,000 | 44,735,604 | 1,100,000 | 2,250,000 | 94,270,604 |
| 2015-16 | 46,115,000 | 17,508,106 | 5,350,000 | 0.00 | 68,973,106 |
| | | | | | |

RELATED AUTHORITIES

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

The Parking Authority is authorized in the name of the City to acquire, construct, reconstruct, improve, operate and maintain parking facilities at such locations as shall be approved by the Board of Alders. Subject to authorization and approval by the Board of Alders, the Parking Authority has the power to acquire real property or any interest therein for parking facilities by purchase, gift, devise, lease or by exercise of the power of eminent domain. The Parking Authority owns and operates or leases (as lessor) six major multi-level, drive-in parking garages primarily serving the downtown areas of the City. In addition, the Parking Authority owns or leases (as lessee) and operates sixteen surface parking lots serving the downtown and other areas of the City. The Parking Authority is also authorized, subject to authorization and approval of the Board of Alders, to finance its various projects through the issuance of general obligation bonds of the City, revenue bonds or bond anticipation notes, which may be secured using revenues from the following sources: ad valorem tax levies; parking fees and special

charges from the use of parking facilities; appropriations duly authorized from the General Fund of the City; assessment of benefits against owners of real estate specifically benefited by any parking facility; gifts; bequests; devises; grants in aid or otherwise; and on-street parking revenues. The Board of Alders, in authorizing the issuance of revenue bonds, also fixes the initial schedule of rates, rentals, fees and other charges for the use of the parking facilities to be financed.

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

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

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.

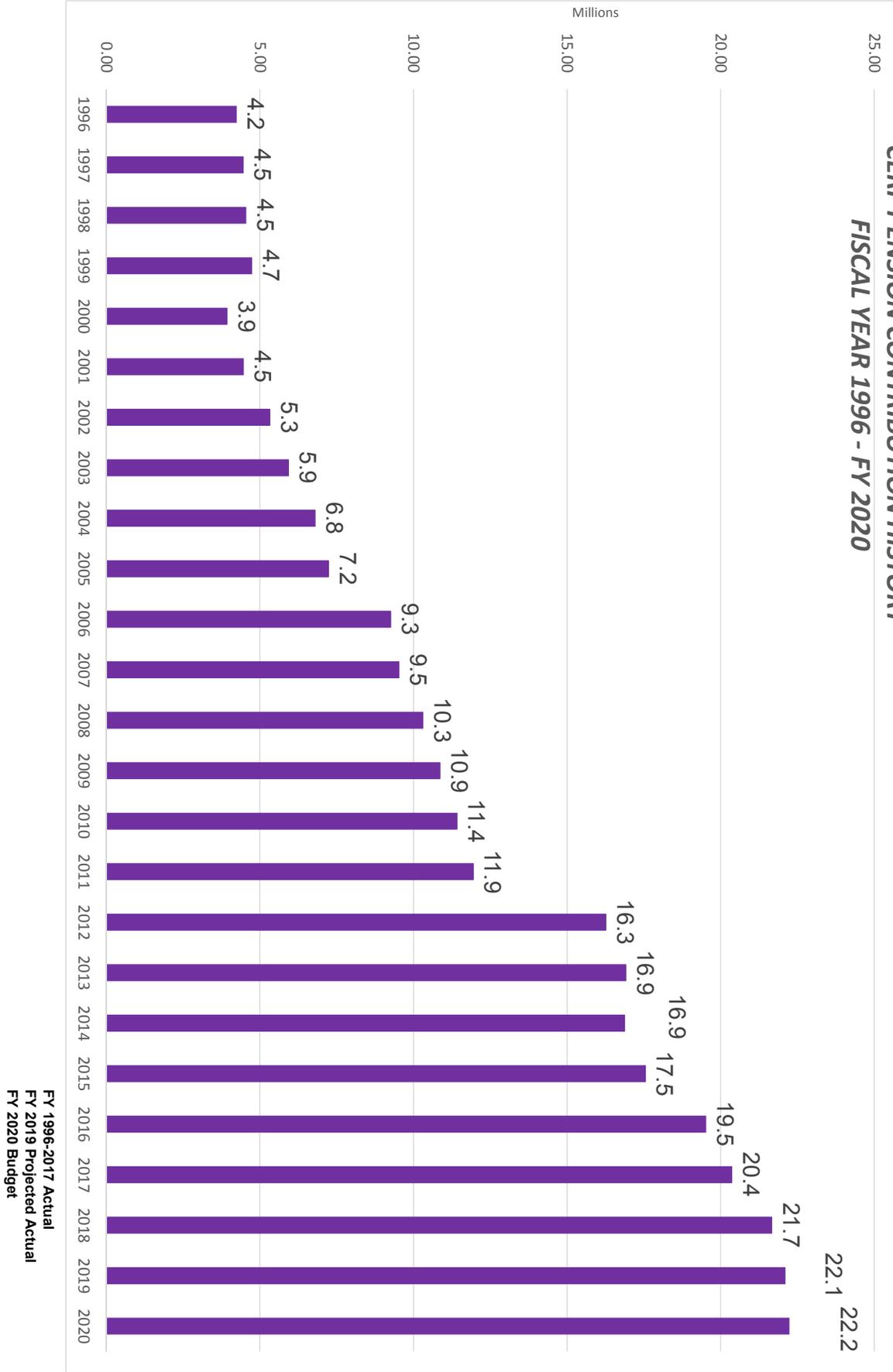
Since the approval of the FY1995 budget, the City has contributed 100% of the actuarial recommendations to its two employee retirement funds.

The 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.

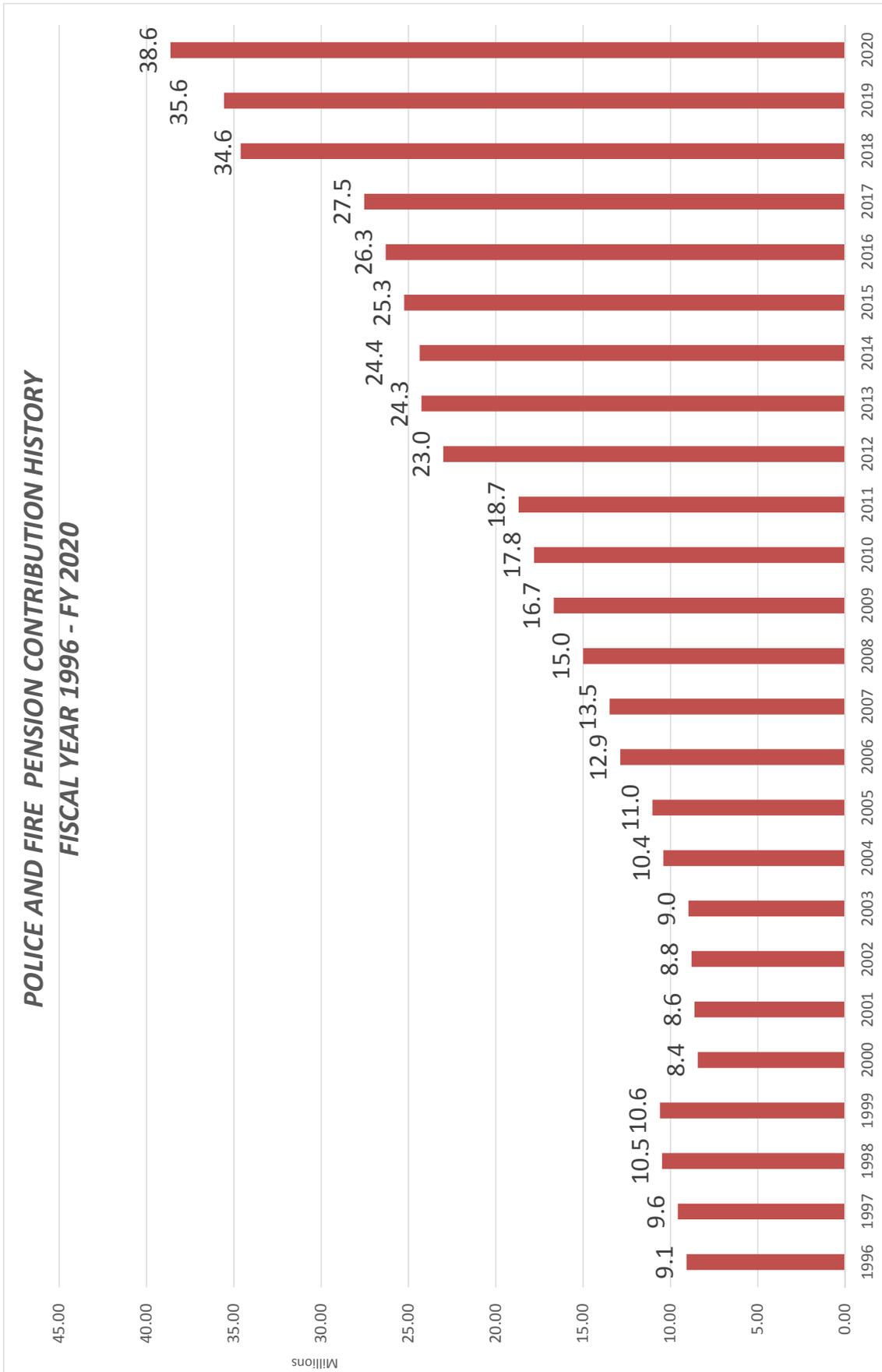
Schedule of Funding Progress (Hooker GASB 67 & 68 1-27-17)
(Actuarial Value of Assets/Actuarial Accrued Liability)

| Valuation Date | City Employees | Police & Fire |
|-----------------------|-----------------------|--------------------------|
| 6-30-08 | 60.6% | 60.6% |
| 6-30-09 | 60.4% | 58.7% |
| 6-30-10 | 56.3% | 55.6% |
| 6-30-11 | 46.5% | 52.1% |
| 6-30-12 | 45.7% | 49.9% |
| 6-30-13 | 37.4% | 48.2% |
| 6-30-14 | 40.3% | 53.1% |
| 6-30-15 | 36.4% | 47.5% |
| 6-30-16 | 33.4% | 43.2% |
| 6-30-17 | 34.1% | 40.9% |
| 6-30-18 | 37.9% | 40.3% |

CERF PENSION CONTRIBUTION HISTORY
FISCAL YEAR 1996 - FY 2020



POLICE AND FIRE PENSION CONTRIBUTION HISTORY
FISCAL YEAR 1996 - FY 2020



FY 1996-2017 Actual
 FY 2019 Projected Actual
 FY 2020 Budget

**CITY SUMMARY OF BOND RATINGS
BOND RATINGS FY 93-94 TO FY 18-19**

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

Current City Rating

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

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

**CITY SUMMARY OF BOND RATINGS
BOND RATINGS FY 93-94 TO FY 18-19**

Rating Summary Since 2013

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

CITY OF NEW HAVEN FUND BALANCE
FISCAL YEAR 2008-09 TO FY 2017-18

| | 1 | 2 | 3 | 4 | 5 | 6 |
|-------------|----------------------------|--------------------------------|------------------------------------|-------------------------------|---|--------------------------|
| | | | | | | SUM 1 TO 5 |
| Fiscal Year | Fund Balance Start of Year | General Fund Operating Results | Internal Service Operating Results | Auditor Reserve Non-Spendable | Auditor Adjustments Food service/Day Care | Fund Balance Grand Total |
| 2008-09 | 15,508,258 | 517,531 | 0 | 0 | 0 | 16,025,789 |
| 2009-10 | 16,025,789 | 151,928 | 0 | -7,000,000 | 0 | 9,177,717 |
| 2010-11 | 16,177,717 | 649,903 | 0 | -7,000,000 | 0 | 9,827,620 |
| 2011-12 | 16,827,620 | -8,035,824 | 0 | -5,000,000 | 0 | 3,791,796 |
| 2012-13 | 8,791,796 | -4,505,105 | 0 | -4,000,000 | -9,008,246 | -8,721,555 |
| 2013-14 | -4,721,555 | 4,743,602 | 0 | 0 | 0 | 22,047 |
| 2014-15 | 22,047 | 1,703,953 | 0 | 0 | 0 | 1,726,000 |
| 2015-16 | 1,726,000 | 297,605 | 0 | 0 | 0 | 2,023,605 |
| 2016-17 | 2,023,605 | 33,658 | -5,451,623 | 0 | 0 | -3,394,360 |
| 2017-18 | -3,394,360 | -8,344,628 | 1,135,873 | 0 | 0 | -10,603,115 |

***Start of year fund balance equates to fund balance excluding non spendable**

***Internal service operating results are a combination of Workers Comp, Litigation Fund, and Medical Insurance fund**

FY 2019-20 Board of Alder's Budget Summary

The Fiscal Year 2019 / 2020 Budget includes the following sections of information:

Budget Summary

Contains the following items:

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

General Fund Line Item Summary & Personnel Listing:

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

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

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

Departmental Narratives and Performance Indicators:

The narrative section of the budget provides a snapshot of each Department, including its mission/objective, current year highlights and goals for the next fiscal year.

Capital Budget:

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

Special Funds Revenue Budget:

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

Enterprise Fund Budget:

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

Licenses Permits and Fees:

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

Budget Summary & Financial Summary:

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

Historic Trends: Contains information including the mill rate, tax collection rate, position counts and bond ratings.

| |
|---|
| <p>Board of Alder Approved Budget Fiscal Year 2019-20</p> <p>Budget</p> |
|---|

All Sources of Funds

General Fund

| | |
|---------------------|--------------------|
| City Appropriations | 368,422,354 |
| Board of Education | 188,218,697 |
| Grand Total | 556,641,051 |

Capital Projects

| | |
|------------------------|-------------------|
| City Bonding | 70,700,000 |
| State Capital Grants | 5,251,051 |
| Federal Capital Grants | 10,863,699 |
| Other Capital Grants | 0 |
| Grand Total | 86,814,750 |

Special Revenue Funds

| | |
|---------------------|------------|
| City Appropriations | 25,350,108 |
|---------------------|------------|

Total Appropriations

| | |
|-----------------------|--------------------|
| General Fund | 556,641,051 |
| Capital Funds | 86,814,750 |
| Special Revenue Funds | 25,350,108 |
| Grand Total | 668,805,909 |

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

| A | B | C | D | E | F |
|-------------------------|-------------|-------------|-------------|-------------|-------|
| | | | | D – C | E/C |
| FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | +/-20 VS 19 | % |
| 523,340,196 | 538,906,953 | 547,089,954 | 556,741,050 | 9,651,096 | 1.76% |
| <u>Mill Rate</u> | | | | +/-20 VS 19 | % |
| 41.55 | 38.68 | 42.98 | 42.98 | 0.00 | 0% |

DEPARTMENT SUMMARY - FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Department | General Fund | Capital Projects (City Only) | Special Funds | Total |
|--|--------------------|---------------------------------|-------------------|--------------------|
| 111 Board of Alders | 989,413 | 0 | 0 | 989,413 |
| 131 Mayor's Office | 1,057,042 | 0 | 177,236 | 1,234,278 |
| 132 Chief Administrator's Office | 1,979,784 | 6,400,000 | 537,901 | 8,917,685 |
| 133 Corporation Counsel | 2,773,392 | 0 | 0 | 2,773,392 |
| 137 Department of Finance | 11,577,574 | 4,900,000 | 739,286 | 17,216,860 |
| 143 Central Utilities | 7,660,144 | 0 | 0 | |
| 139 Assessor's Office | 833,258 | 0 | 0 | 833,258 |
| 152 Public Library | 4,067,393 | 1,200,000 | 146,660 | 5,414,053 |
| 160 Parks & Recreation | 4,719,072 | 5,650,000 | 1,339,954 | 11,709,026 |
| 161 City/Town Clerk | 453,530 | 0 | 0 | 453,530 |
| 162 Registrar of Voters | 1,050,666 | 0 | 100,000 | 1,150,666 |
| 200 Public Safety Communications | 3,583,532 | 0 | 548,701 | 4,132,233 |
| 201 Police Service | 41,532,539 | 2,750,000 | 464,767 | 44,747,306 |
| 202 Fire Service | 33,697,447 | 1,125,000 | 1,145,241 | 35,967,688 |
| 301 Public Health | 4,062,007 | 0 | 7,379,650 | 11,441,657 |
| 302 Fair Rent Commission | 127,400 | 0 | 0 | 127,400 |
| 303 Elderly Services | 783,295 | 0 | 32,500 | 815,795 |
| 304 Youth Services | 1,210,250 | 0 | 1,835,482 | 3,045,732 |
| 305 Serv to Persons with Disabilities | 98,604 | 0 | 0 | 98,604 |
| 308 Community Services Admin | 2,947,648 | 0 | 2,263,262 | 5,210,910 |
| 402 Vacancy Savings - Non Sworn & New | (1,090,367) | 0 | 0 | (1,090,367) |
| 403 Salary Reserve for Contract Negotiations | 3,300,000 | 0 | 0 | 3,300,000 |
| 404 Various Organizations | 1,228,094 | 0 | 0 | 1,228,094 |
| 405 Non-Public Transportation | 790,000 | 0 | 0 | 790,000 |
| 501 Public Works | 12,380,392 | 6,500,000 | 0 | 18,880,392 |
| 502 Engineering | 3,254,634 | 13,775,000 | 0 | 17,029,634 |
| 600 Debt Service (Principal + Interest) | 53,674,689 | 0 | 0 | 53,674,689 |
| Refunding / Refinancing Savings | 0 | 0 | 0 | 0 |
| Bond Premium Savings | (5,000,000) | 0 | 0 | (5,000,000) |
| 601 Master lease Payment | 628,000 | 0 | 0 | 628,000 |
| 602 Rainy Day Replenishment | 900,000 | 0 | 0 | 900,000 |
| 701 Financial Support of Organizations | 675,000 | 0 | 0 | 675,000 |
| 702 City Plan | 603,106 | 1,500,000 | 112,513 | 2,215,619 |
| 704 Transportation/Traffic & Parking | 3,539,498 | 2,150,000 | 0 | 5,689,498 |
| 705 Commission on Equal Opportunities | 223,751 | 0 | 10,000 | 233,751 |
| 721 Building Inspection & Enforcement | 1,125,333 | 700,000 | 280,391 | 2,105,724 |
| 724 Economic Development | 1,533,021 | 2,700,000 | 423,800 | 4,656,821 |
| 747 Livable City Initiative | 827,676 | 6,050,000 | 7,812,763 | 14,690,439 |
| 802 Pensions - Police & Fire | 38,629,220 | 0 | 0 | 38,629,220 |
| 802 Social Security - FICA | 4,700,000 | 0 | 0 | 4,700,000 |
| 802 Pensions - City Employees Retirement CITY/E | 22,221,339 | 0 | 0 | 22,221,339 |
| 802 Executive Mgmt Pension Contribution | 300,000 | 0 | 0 | |
| 802 State Teacher Retirement System | 183,768 | 0 | 0 | |
| 804 Self Insurance | 5,000,000 | 0 | 0 | 5,000,000 |
| 805 Worker Compensation | 7,500,000 | 0 | 0 | 7,500,000 |
| 805 Medical Benefits - City | 84,398,210 | 0 | 0 | 84,398,210 |
| 805 Other Benefits (longevity, unemployment etc) | 1,693,000 | 0 | 0 | 1,693,000 |
| 900 Education | 188,218,697 | 13,600,000 | 0 | 201,818,697 |
| Scott Lewis Settlement | 0 | 0 | 0 | 0 |
| Airport | 0 | 1,700,000 | 0 | 1,700,000 |
| GRAND TOTALS | 556,641,051 | 70,700,000 | 25,350,108 | 644,547,247 |

APPROPRIATING ORDINANCE #1 AN ORDINANCE MAKINGS APPROPRIATING FOR OPERATING DEPARTMENTS CITY OF NEW HAVEN FOR THE FISCAL YEAR JULY 1, 2019 THROUGH JUNE 30, 2020

Ordained by the New Haven Board of Alders that the sums hereinafter enumerated are hereby appropriated for the operating expenses of the departments, boards, agencies and commissions of the City of New Haven for the period July 1, 2019 through June 30, 2020, as follows:

| <u>Department No. & Name</u> | <u>Personnel</u> | <u>Non- Personnel</u> | <u>Total</u> | |
|----------------------------------|---------------------------------------|---------------------------|--------------|-------------|
| 111 | Board of Alders | 713,912 | 275,501 | 989,413 |
| 131 | Mayor's Office | 909,042 | 148,000 | 1,057,042 |
| 132 | Chief Administrator's Office | 1,074,814 | 904,970 | 1,979,784 |
| 133 | Corporation Counsel | 1,812,125 | 961,267 | 2,773,392 |
| 137 | Department of Finance | 4,242,421 | 7,335,153 | 11,577,574 |
| 143 | Central Utilities | 0 | 7,660,144 | 7,660,144 |
| 139 | Assessor's Office | 789,638 | 43,620 | 833,258 |
| 152 | Public Library | 3,179,343 | 888,050 | 4,067,393 |
| 160 | Parks & Recreation | 4,283,972 | 435,100 | 4,719,072 |
| 161 | City/Town Clerk | 278,600 | 174,930 | 453,530 |
| 162 | Registrar of Voters | 678,716 | 371,950 | 1,050,666 |
| 200 | Public Safety Communications | 3,580,532 | 3,000 | 3,583,532 |
| 201 | Police Service | 38,951,757 | 2,580,782 | 41,532,539 |
| 202 | Fire Service | 32,359,152 | 1,338,295 | 33,697,447 |
| 301 | Public Health | 3,854,478 | 207,529 | 4,062,007 |
| 302 | Fair Rent Commission | 124,650 | 2,750 | 127,400 |
| 303 | Elderly Services | 439,287 | 344,008 | 783,295 |
| 304 | Youth Services | 110,250 | 1,100,000 | 1,210,250 |
| 305 | Services to Persons with Disabilities | 91,804 | 6,800 | 98,604 |
| 308 | Community Service Admin | 999,148 | 1,948,500 | 2,947,648 |
| 402 | Vacancy & Non-Personnel Savings | (500,000) | (590,367) | (1,090,367) |

| <u>Department No. & Name</u> | | <u>Personnel</u> | <u>Non- Personnel</u> | <u>Total</u> |
|----------------------------------|---|--------------------|---------------------------|--------------------|
| 403 | Salary Reserve for Contract Negotiations | 3,300,000 | 0 | 3,300,000 |
| 404 | Various Organizations | 0 | 1,228,094 | 1,228,094 |
| 405 | Non- Public Transportation | 0 | 790,000 | 790,000 |
| 501 | Public Works | 7,572,642 | 4,807,750 | 12,380,392 |
| 502 | Engineering | 843,332 | 2,411,302 | 3,254,634 |
| 600 | Debt Service | 0 | 48,674,689 | 48,674,689 |
| 601 | Master Lease Payment | 0 | 628,000 | 628,000 |
| 602 | Fund Balance Replenishment | 0 | 900,000 | 900,000 |
| 701 | Financial Support to Organizations | 0 | 675,000 | 675,000 |
| 702 | City Plan | 558,606 | 44,500 | 603,106 |
| 704 | Transportation/Traffic & Parking | 2,650,573 | 888,925 | 3,539,498 |
| 705 | Commission on Equal Opportunities | 200,751 | 23,000 | 223,751 |
| 721 | Office of Building Inspection & Enforcement | 1,079,586 | 45,747 | 1,125,333 |
| 724 | Economic Development | 995,281 | 537,740 | 1,533,021 |
| 747 | Livable City Initiative | 782,676 | 45,000 | 827,676 |
| 802 | Pensions | 0 | 66,034,327 | 66,034,327 |
| 804 | Self-Insurance | 0 | 5,000,000 | 5,000,000 |
| 805 | Employee Benefits | 0 | 93,591,210 | 93,591,210 |
| 900 | Education | 0 | 0 | 188,218,697 |
| 999 | Re-Funding Cash Flow Savings | 0 | 0 | 0 |
| - | GRAND TOTALS | 115,957,088 | 252,465,266 | 556,641,051 |

Policy Amendments

- I. Any proposed increase in the salaries of Executive Management and Confidential Employees must be submitted to the Board of Alders for approval.
- II. The Board of Alders shall act on any Executive Management and Confidential Employee salary increases proposed by the Mayor within 120 days of the meeting at which it is included as a communication to the Board of Alders.
- III. The Mayor shall deliver the five-year budget plan to the Board of Alders by July 1, 2019.
- IV. The Healthcare Task Force shall deliver to the Board of Alders an actuarial report comparing the cost of current health benefits to the cost of providing benefits through the state partnership plan.

FY 2019-20 BUDGET AMENDMENT DETAIL

I. GENERAL FUND EXPENDITURES

A. General Fund - Salary / Personnel Amendments - TECHNICAL

| DEPT/ORG | POS # | JOB TITLE | CORRECTION / ACTION | UNION | MAYOR'S BUDGET | | ADJUSTMENT | | +/- |
|-----------------------------|---------|------------------------------------|--|----------------|----------------|-----------|------------|-----------|------------------|
| | | | | | R-S | SALARY | R-S | SALARY | |
| 133-Corporation Counsel | 1040 | Legal Assistant II | Salary /Budget Correction | 3144 | 7-7 | 66,370 | 7-9 | 73,725 | 7,355 |
| 133-Corporation Counsel | 170 | Assistant Corporation Counsel | Salary /Budget Correction | 1303-C | | 82,506 | | 84,604 | 2,098 |
| 137-Finance | 700 | Personal Computer Tech | Salary /Budget Correction | 3144 | 8-2 | 57,037 | 8-1 | 54,158 | (2,879) |
| 137-Finance | 850 | Payroll/Benefit Auditor | Salary /Budget Correction | 3144 | 8-4 | 62,782 | 8-2 | 57,037 | (5,745) |
| 137-Finance | 1060 | Purchasing Contract Analyst | Salary /Budget Correction | 3144 | 7-7 | 66,370 | 7-4 | 57,177 | (9,193) |
| 137-Finance | 850 | Project Leader | Salary /Budget Correction | 3144 | 9-1 | 59,408 | 9-4 | 69,028 | 9,620 |
| 160-Parks | 2180 | Assistant Superintendent of Parks | Salary /Budget Correction | 3144 | 7-9 | 73,276 | 7-10 | 78,213 | 4,937 |
| 160-Parks | 230 | Assistant Superintendent of Parks | Salary /Budget Correction | 3144 | 7-9 | 73,276 | 7-10 | 78,213 | 4,937 |
| 301-Health | 2000 | Fiscal Administrative Assistant | Salary /Budget Correction | 3144 | 5-5 | 49,852 | 5-7 | 55,022 | 5,170 |
| 501-Public Works | 3202 | Administration and Finance Manager | Salary /Budget Correction | 3144 | 9-6 | 77,188 | 9-6 | 76,355 | (833) |
| 501-Public Works | 230 | Superintendent of Streets | Salary /Budget Correction | 3144 | 7-10 | 72,808 | 7-10 | 78,213 | 5,405 |
| 501-Public Works | 1560 | Public Works Super/Fore | Salary /Budget Correction | 3144 | 6-8 | 58,845 | 6-8 | 63,213 | 4,368 |
| 702-City Plan | 1020 | Deputy Director-Zoning | Salary /Budget Correction | 3144 | 11-4 | 83,613 | 11-5 | 87,923 | 4,310 |
| 501-Public Works | Various | Refuse Laborer | Correction to salary figure. The Mayor's budget ref \$54,596 and the corrected salary is \$55,945. The difference of \$1,365 is multiplied by 29 positions | 424 | 1-2 | 2,382,428 | 1-2 | 2,419,587 | 37,159 |
| 137-Finance | 3010 | Management Analyst Iv | Title Change to Pension Administrator | 3144 | 8-10 | 86,922 | 10-5 | 80,235 | (6,687) |
| 721-OBIE | 310 | Asst Building Inspector | Title Change to Assistant Plumbing Inspector | 3144 | 6-8 | 63,213 | 6-8 | 63,213 | 0 |
| 201-Police | Various | Police Officer | Title Change to Police Officer/Lateral | Elm City Local | | 68,297 | | 68,297 | 0 |
| 747-LCI | 400 | Property Maintenance Worker I | Title Change to Property Maintenance Foreperson | 71 | 1-8 | 48,683 | 3-1 | 48,912 | 229 |
| 201-Police | TBD | Police Officer | Elimination of Positions | Elm City Local | | 204,891 | | 3 | (204,888) |
| 160-Parks | 2001 | Tree Trimmer II | Reduce to One Dollar | 71 | 4-1 | 50,532 | 4-1 | 1 | (50,531) |
| 201-Police | 2003 | Police Mechanic | Reduce to One Dollar | 71 | 7-5 | 63,754 | 7-5 | 1 | (63,753) |
| 704-Traffic and Parking | 20000 | Traffic Maint. Work II | Reduce to One Dollar | 884 | 15-1 | 53,169 | 15-1 | 1 | (53,168) |
| 705-Commission on Equal Opp | 20000 | Utilization Monitor II | Reduce to One Dollar | 884 | 7-4 | 57,171 | 7-4 | 1 | (57,170) |
| Net Impact | | | | | | | | | (369,259) |

0

B. General Fund Non Personnel changes with no budget impact - TECHNICAL

| OBJ / OBJ DESCRIPTION | MAYORS BUDGET | ADJUSTED BUDGET | ACTION | +/- |
|--------------------------------------|---------------|-----------------|----------|----------------|
| 1) Budget Changes | | | | |
| 132-CAO Administration | 0 | 75,000 | Increase | 75,000 |
| 404-Medcom | 100,000 | 92,000 | Decrease | (8,000) |
| 308-Community Services | 85,000 | 90,000 | Increase | 5,000 |
| 308-Community Services | 540,000 | 535,000 | Decrease | (5,000) |
| 201-Police | 0 | 550,000 | Increase | 550,000 |
| 201-Police | 6,000,000 | 5,450,000 | Decrease | (550,000) |
| 137-Finance | 1,456,884 | 1,420,000 | Decrease | (36,884) |
| 402-Non Personnel savings | (500,000) | (590,367) | Increase | (90,367) |
| 404-Distret Community Improvements | 150,000 | 100,000 | Decrease | (50,000) |
| 404-Family Justice Center | 100,000 | 75,000 | Decrease | (25,000) |
| 201-Police | 5,450,000 | 4,350,000 | Decrease | (1,100,000) |
| 202-Fire | 2,400,000 | 1,970,000 | Decrease | (430,000) |
| 133-Labor Relations | 115,000 | 98,582 | Decrease | (16,418) |
| 132-Human Resources | 700,000 | 621,214 | Decrease | (78,786) |
| 137-Finance Technology | 3,600,000 | 3,466,876 | Decrease | (133,124) |
| 724-Economic Development | 580,000 | 572,700 | Decrease | (7,300) |
| 747-LCI | 45,000 | 35,000 | Decrease | (10,000) |
| 303-Elderly Services | 35,000 | 25,000 | Decrease | (10,000) |
| 308-Community Services | 535,000 | 524,500 | Decrease | (10,500) |
| 724-Economic Development | 572,700 | 562,200 | Decrease | (10,500) |
| 704-Traffic and Parking | 660,000 | 646,500 | Decrease | (13,500) |
| 160-Parks and Recreation | 135,000 | 120,000 | Decrease | (15,000) |
| 152-Library | 340,000 | 324,550 | Decrease | (15,450) |
| Inspection | 15,000 | 7,247 | Decrease | (7,753) |
| Inspection | 13,000 | 5,247 | Decrease | (7,753) |
| 724-Economic Development | 562,200 | 545,740 | Decrease | (16,460) |
| 724-Economic Development | 545,740 | 527,740 | Decrease | (18,000) |
| 502-Engineering | 110,000 | 91,802 | Decrease | (18,198) |
| 501-Public Works | 99,000 | 80,250 | Decrease | (18,750) |
| 301-Health Department | 92,000 | 70,250 | Decrease | (21,750) |
| 133-Corporation Counsel | 105,000 | 82,500 | Decrease | (22,500) |
| 137-Finance Department | 305,000 | 280,502 | Decrease | (24,498) |
| 162-Registrar of Voters | 275,000 | 268,068 | Decrease | (6,932) |
| 404-Commission on Affordable Housing | 0 | 92,794 | Increase | 92,794 |
| 132-CAO Administration | 0 | 70,000 | Increase | 70,000 |
| 900-Board of Education | 187,968,697 | 188,218,697 | Increase | 250,000 |
| 805-Medical Benefits | 82,668,210 | 83,668,210 | Increase | 1,000,000 |
| 602-Rainy Day Fund | 0 | 900,000 | Increase | 900,000 |
| 132-Human Resources | 621,214 | 699,970 | Increase | 78,756 |
| 143-Central Utilities | 1,182,400 | 1,103,644 | Decrease | (78,756) |
| 201-Police | 4,350,000 | 4,554,888 | Increase | 204,888 |
| Net Impact | | | | 369,259 |

II. CAPITAL PROJECTS CHANGES WITH NO BUDGET IMPACT ON CITY BONDING

| DEPT | PROJECT NO. | DESCRIPTION OF CHANGE | MAYORS BUDGET | ADJUSTED BUDGET | ACTION | +/- |
|------------|-------------|---|---------------|-----------------|--------------|-----|
| | | Re-Designate funds to City overall Rolling Stock Account in FY 2019-20 project 2001 | 0 | 0 | Re-Designate | 0 |
| 301-Health | | 1835 under CAO/Management and Budget | 0 | 0 | Re-Designate | 0 |

TAX LEVY AND REVENUE APPROPRIATING ORDINANCE #2 AN ORDINANCE MAKING TAX LEVY AND REVENUE ASSUMPTIONS FOR THE FISCAL YEAR JULY 1, 2019 THROUGH JUNE 30, 2020

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, 2019 through June 30, 2020, 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, 2019 through June 30, 2020, and

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

WHEREAS: by utilizing such authorization, the Net Taxable Grand List of October 1, 2018 of property in Wards 1-30, inclusive, is estimated at \$6,591,502,279 and it is estimated that 97.75% will be collected on real estate, 98.49% on personal property and 87.75% on motor vehicles.

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

The taxes for said next fiscal year shall be based upon the rate of taxation recommended to this Board by the Mayor, of which for real estate, personal property and motor vehicle shall be at a rate of 42.98 mills upon the ratable estimates within the limits of the City of New Haven to meet said expenses as enumerated in appropriating ordinance #1.

- I. Said taxes shall become due on July 1, 2019 and shall be payable in two semi-annual installments from that date: namely, July 1, 2019 and January 1, 2020. However, any tax of less than one hundred dollars shall be due and payable in a single installment on July 1, 2019. Further, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles subsequent to October 1, 2018 shall be due and payable in a single installment on January 1, 2019 as provided in Section 12-71b of the General Statutes of Connecticut, Revision of 1958 as amended.
- II. Pursuant 12-144c of the general Statutes of Connecticut, Revision of 1958 as amended; (a) any property tax due in an amount less than five dollars (\$5.00) is waived, and (b) any property tax that remains due on an account after the receipt of payment and that is less than two dollars (\$2.00) is waived.
- III. The receipts from taxes levied to meet the expenses of the City for the next fiscal year beginning July 1, 2018 through June 30, 2019, and also such miscellaneous revenues received by the City in said year, and not designated by law or regulation to be appropriated to other purposes, shall be and the same hereby are appropriated to meet the estimated general expenses of the City as contained in said Appropriating Ordinance #1 as approved by this Board.
- IV. Revenues received by the City for the next fiscal year beginning July 1, 2019 through June 30, 2020, in excess of the total appropriations for the general expenses of the City as contained in said Appropriating Ordinance #1, shall not be expended or encumbered without approval by the Mayor and Board of Alders.

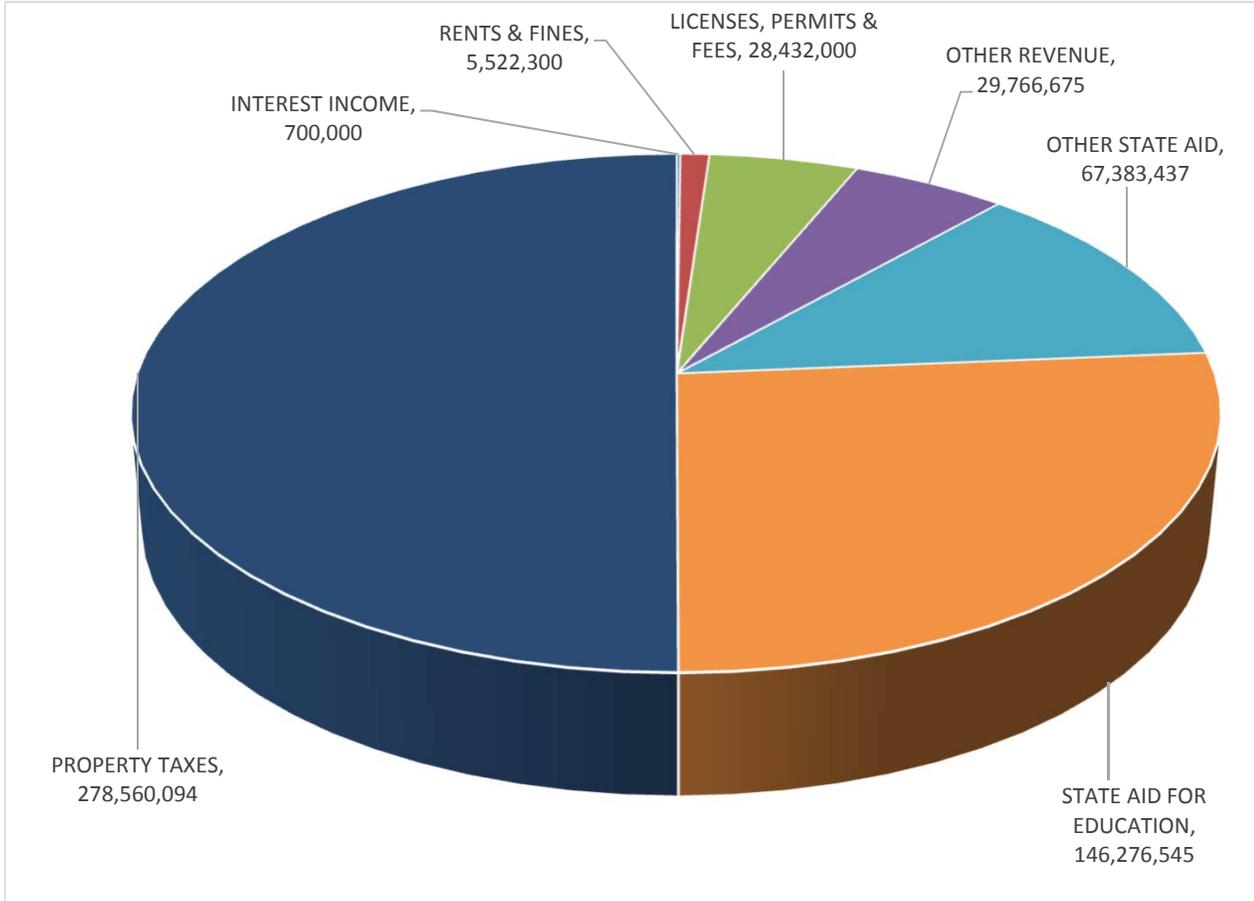
Budget Summary

Revenue Summary

The primary source of revenues in the City of New Haven is property taxes (51%). The second largest source of revenue is Intergovernmental Revenue (39%)—which includes State Property PILOT funding, College and Hospital PILOT funding, aid to public schools [Education Cost Sharing], and other miscellaneous state grants.

- There is no Mill rate increase for fiscal year 2019-20. The mill rate for Real Estate, Personal Property and Motor Vehicle will remain at 42.98 mills;
- 2018 Net Grand List decreased by -0.23% [\$15M value loss];
- Property tax revenue decreased due to the loss in grand list and assume losses on tax levy;
- State aid for education cost sharing reduced per state budget;
- State aid for PILOT [College and Hospital and State Property], and other state grants remain level from fiscal year 2018-19 for the next two fiscal years (FY 19-20 & FY 20-21);
- Revenue initiative of reduced to \$4.8m. The City continues to look at alternative revenue sources and increased aid from City partners;
- Increased PILOT from New Haven Parking Authority for FY 2019-20;
- Revenue for towing fee added. Under General Code of Ordinance section, section 29, the towing fee is increased from seventy-seven dollars (\$77) to Eighty-Nine dollars (\$89). The Connecticut General Statute maximum is One Hundred and Five dollars which is currently being charged in Hartford, Waterbury, Hamden, Bridgeport and West Haven. Towers must turn over twelve-dollars (\$12) per tow to the City of New Haven;
- Interest earned (Income) on City bank accounts increased to \$700K;
- Yale Fire Services recalculated, and increased payment of Five Hundred Thousand Dollars
- Sale of City assets added to fiscal year 2019-20 budget for Economic Development
- Building permits increased for project related to Yale New Haven Hospital Neurosciences center.

FISCAL YEAR 2019-20 GENERAL FUND WHERE THE MONEY COMES FROM



| Category | Budget | % |
|--------------------------|--------------------|----------------|
| INTEREST INCOME | 700,000 | 0% |
| RENTS & FINES | 5,522,300 | 1% |
| LICENSES, PERMITS & FEES | 28,432,000 | 5% |
| OTHER REVENUE | 29,766,675 | 5% |
| OTHER STATE AID | 67,383,437 | 12% |
| STATE AID FOR EDUCATION | 146,276,545 | 26% |
| PROPERTY TAXES | 278,560,094 | 50% |
| TOTAL | 556,641,051 | 100.00% |

FISCAL YEAR 2019-20 BOARD OF ALDER'S APPROVED BUDGET SUMMARY OF GENERAL FUND REVENUES

| | REVENUE CATEGORY | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED | +/- FY 18 BOA vs FY 19 BOA | % FY 18 BOA vs FY 19 Mayors |
|--------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------------------|-----------------------------|----------------------------------|-----------------------------------|
| I. | Property Taxes | 249,924,307 | 249,924,307 | 279,265,138 | 278,560,094 | 278,560,094 | (705,044) | -0.25% |
| II. | State Aid - BOE | 148,262,608 | 148,238,612 | 148,307,929 | 146,276,545 | 146,276,545 | (2,031,384) | -1.37% |
| | State Aid - City | <u>73,184,331</u> | <u>73,208,327</u> | <u>67,383,437</u> | <u>67,383,437</u> | <u>67,383,437</u> | 0 | 0.00% |
| | State Aid sub-total | 221,446,939 | 221,446,939 | 215,691,366 | 213,659,982 | 213,659,982 | (2,031,384) | -0.94% |
| III. | Licenses, Permits & Fees | 26,058,000 | 25,091,098 | 21,695,500 | 28,432,000 | 28,432,000 | 6,736,500 | 31.05% |
| IV. | Interest Income | 25,000 | 25,000 | 25,000 | 700,000 | 700,000 | 675,000 | 2700.00% |
| V. | Rents & Fines | 5,616,000 | 4,921,000 | 5,221,000 | 5,522,300 | 5,522,300 | 301,300 | 5.77% |
| VI. | Other Revenue | 20,269,950 | 37,498,609 | 25,191,950 | 29,766,675 | 29,766,675 | 4,574,725 | 18.16% |
| GRAND TOTAL | | 523,340,196 | 538,906,953 | 547,089,954 | 556,641,051 | 556,641,051 | 9,551,097 | 1.75% |

**BOARD OF ALDER'S APPROVED BUDGET
FISCAL YEAR 2019-20**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|--|--------------------|-----------------------|-----------------------|--------------------|--------------------|-----------------------------|
| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 | [5] - [3] FY 20 VS FY 19 |
| | BOA Approved | BOA Approved | BOA Approved | Mayor's Budget | BOA Approved | +/- |
| Current City Taxes: | | | | | | |
| Real Estate | 204,063,532 | 206,331,154.00 | 230,022,772.00 | 229,361,791 | 229,361,791 | (660,981.00) |
| Personal Property | 26,088,948 | 24,603,330.00 | 28,048,094.00 | 27,932,555 | 27,932,555 | (115,539.00) |
| Motor Vehicle | 12,732,249 | 12,732,184.00 | 14,936,633.00 | 14,808,109 | 14,808,109 | (128,524.00) |
| Supplemental Motor Vehicle | 1,534,780 | 1,930,027.00 | 1,930,027.00 | 2,030,027 | 2,030,027 | 100,000.00 |
| Property Tax Initiatives | 2,354,798 | 1,177,612.00 | 1,177,612.00 | 1,177,612 | 1,177,612 | 0.00 |
| Sub-Total | 246,774,307 | 246,774,307.00 | 276,115,138.00 | 275,310,094 | 275,310,094 | 242,969,263.00 |
| Current Interest | 1,000,000 | 1,000,000.00 | 1,000,000.00 | 1,000,000 | 1,000,000 | 0.00 |
| Sub-Total Current Taxes | 247,774,307 | 247,774,307.00 | 277,115,138.00 | 276,310,094 | 276,310,094 | 242,969,263.00 |
| Delinquent City Taxes: | | | | | | |
| Real & Personal Property | 1,550,000 | 1,550,000.00 | 1,550,000.00 | 1,650,000 | 1,650,000 | 100,000.00 |
| Interest and Penalties | 600,000 | 600,000.00 | 600,000.00 | 600,000 | 600,000 | 0.00 |
| Sub-Total Delinquent Taxes | 2,150,000 | 2,150,000.00 | 2,150,000.00 | 2,250,000 | 2,250,000 | 2,250,000.00 |
| I. TOTAL PROPERTY TAXES | 249,924,307 | 249,924,307.00 | 279,265,138.00 | 278,560,094 | 278,560,094 | 249,219,263.00 |
| State Grants for Education: | | | | | | |
| Education Cost Sharing | 142,509,525 | 109,436,593.00 | 143,395,358.00 | 142,509,525 | 142,509,525 | (885,833.00) |
| State Aid for Construction & Reconstruction | 5,718,083 | 5,694,087.00 | 4,877,571.00 | 3,732,020 | 3,732,020 | (1,145,551.00) |
| Health Svc-Non-Public Schools | 35,000 | 35,000.00 | 35,000.00 | 35,000 | 35,000 | 0.00 |
| State Grants for Education Sub-Total: | 148,262,608 | 148,238,612.00 | 148,307,929.00 | 146,276,545 | 146,276,545 | 146,207,227.88 |
| State Grants: Non- Education | | | | | | |
| PILOT: State Property | 6,013,572 | 6,172,271.00 | 5,146,251.00 | 5,146,251 | 5,146,251 | 0.00 |
| PILOT: Colleges & Hospitals | 40,463,189 | 40,463,189.00 | 36,545,385.00 | 36,545,385 | 36,545,385 | 0.00 |
| Reims.-Low Income Veterans | 62,000 | 62,000.00 | 50,000.00 | 50,000 | 50,000 | 0.00 |
| Reimb. - Disabled | 10,000 | 10,000.00 | 10,000.00 | 10,000 | 10,000 | 0.00 |
| Pequot Funds | 5,794,422 | 5,753,352.00 | 5,503,352.00 | 5,503,352 | 5,503,352 | 0.00 |
| Telecommunications Property Tax | 625,000 | 625,000.00 | 625,000.00 | 625,000 | 625,000 | 0.00 |
| Town Aid: Roads | 1,248,795 | 1,248,795.00 | 1,245,504.00 | 1,245,504 | 1,245,504 | 0.00 |
| Grants for Municipal Projects | 1,369,123 | 0.00 | 1,336,123.00 | 1,336,123 | 1,336,123 | 0.00 |
| Municipal Revenue Sharing: Select Payment In Lieu of Taxes | 14,584,940 | 14,584,940.00 | 15,246,372.00 | 15,246,372 | 15,246,372 | 0.00 |
| Municipal Stabilization Gran | 0 | 0.00 | 1,675,450.00 | 1,675,450 | 1,675,450 | 0.00 |
| State Grants: Non- Education Sub-Total | 73,184,331 | 73,208,327.00 | 67,383,437.00 | 67,383,437 | 67,383,437 | 73,208,327.00 |
| II. TOTAL STATE AID | 221,446,939 | 221,446,939.00 | 215,691,366.00 | 213,659,982 | 213,659,982 | 219,415,554.88 |

**BOARD OF ALDER'S APPROVED BUDGET
FISCAL YEAR 2019-20**

| | {1} FY 16-17 BOA Approved | {2} FY 17-18 BOA Approved | {3} FY 18-19 BOA Approved | {4} FY 19-20 Mayor's Budget | {5} FY 19-20 BOA Approved | {6} [5] - [3] FY 20 VS FY 19 +/- |
|--|--|--|--|--|--|--|
| Licenses/Permits/Services & Fees: | 11,734,884 | | | | | |
| Ofc of Technology | 2,000 | 2,000.00 | 2,000.00 | 2,000 | 2,000 | 0.00 |
| Other Agencies | 35,000 | 35,000.00 | 35,000.00 | 35,000 | 35,000 | 0.00 |
| Maps/Bid Documents | 2,000 | 2,000.00 | 2,000.00 | 2,000 | 2,000 | 0.00 |
| Parks - Kiosks/nbvendors | | | 0.00 | 0 | 0 | 0.00 |
| Parks-Lghthse.-Adm&Concession | 75,000 | 75,000.00 | 75,000.00 | 70,000 | 70,000 | (5,000.00) |
| Park Dept.-Carousel & Bldng | 2,000 | 2,000.00 | 2,000.00 | 1,000 | 1,000 | (1,000.00) |
| Park Dept.-Other Fees | 60,000 | 60,000.00 | 60,000.00 | 70,000 | 70,000 | 10,000.00 |
| Town Clerk/City Clerk | 350,000 | 350,000.00 | 350,000.00 | 350,000 | 350,000 | 0.00 |
| Police Service | 125,000 | 125,000.00 | 125,000.00 | 100,000 | 100,000 | (25,000.00) |
| Police - Animal Shelter | 4,500 | 4,500.00 | 4,500.00 | 4,500 | 4,500 | 0.00 |
| Police - General Finger Printing | 0 | 0.00 | 150,000.00 | 150,000 | 150,000 | 0.00 |
| Police - Towing Fee | | 0.00 | 0.00 | 200,000 | 200,000 | 200,000.00 |
| Fire Service | 80,000 | 80,000.00 | 80,000.00 | 80,000 | 80,000 | 0.00 |
| Fire Services Medical Response Billing | 250,000 | 250,000.00 | 250,000.00 | 250,000 | 250,000 | 0.00 |
| Fire Services Vacant Building | 0 | 0.00 | 200,000.00 | 200,000 | 200,000 | 0.00 |
| School Based Health Clinic Permit Fee (Per-Site) | 0 | 0.00 | 150,000.00 | 325,000 | 325,000 | 175,000.00 |
| Engineers - Cost Recovery | 7,500 | 7,500.00 | 7,500.00 | 7,500 | 7,500 | 0.00 |
| Health Services | 347,000 | 347,000.00 | 347,500.00 | 345,500 | 345,500 | (2,000.00) |
| Registrar of Vital Stats. | 675,000 | 675,000.00 | 632,000.00 | 630,000 | 630,000 | (2,000.00) |
| Public Space Lic./Permits (Public Works) | 200,000 | 153,098.00 | 150,000.00 | 145,000 | 145,000 | (5,000.00) |
| Public Works Evictions | 3,000 | 3,000.00 | 3,000.00 | 3,500 | 3,500 | 500.00 |
| Public Works Bulk Trash Pick Up | 0 | 20,000.00 | 20,000.00 | 11,000 | 11,000 | (9,000.00) |
| Residential Parking | 440,000 | 0.00 | 0.00 | 100,000 | 100,000 | 100,000.00 |
| Traffic & Parking/Meter Receipts | 6,800,000 | 6,800,000.00 | 7,000,000.00 | 7,000,000 | 7,000,000 | 0.00 |
| TT&P Permits | | | 0.00 | 300,000 | 300,000 | 300,000.00 |
| Building Inspections | 16,200,000 | 15,950,000.00 | 11,900,000.00 | 17,900,000 | 17,900,000 | 6,000,000.00 |
| Permit and License Center - OBIE | 65,000 | 65,000.00 | 65,000.00 | 65,000 | 65,000 | 0.00 |
| LCI Ticket Collections/Clean City fines | 50,000 | 50,000.00 | 50,000.00 | 50,000 | 50,000 | 0.00 |
| High School Athletics | 35,000 | 35,000.00 | 35,000.00 | 35,000 | 35,000 | 0.00 |
| III. TOTAL LICENSES PERMITS & FEES | 26,058,000 | 25,091,098.00 | 21,695,500.00 | 28,432,000 | 28,432,000 | 31,827,598.00 |
| Income from Short Term Investments: | | | | | | |
| Interest Income | 25,000 | 25,000.00 | 25,000.00 | 700,000 | 700,000 | 675,000.00 |
| IV. TOTAL INTEREST INCOME | 25,000 | 25,000.00 | 25,000.00 | 700,000 | 700,000 | 700,000.00 |
| Received from Rents: | | | | | | |
| Parks Employee Rents | 5,000 | 5,000.00 | 5,000.00 | 6,300 | 6,300 | 1,300.00 |
| Misc Comm Dev Rent | 15,000 | 15,000.00 | 15,000.00 | 15,000 | 15,000 | 0.00 |
| Coliseum Lots | 240,000 | 240,000.00 | 240,000.00 | 240,000 | 240,000 | 0.00 |
| Parking Space Rental | 3,000 | 3,000.00 | 3,000.00 | 3,000 | 3,000 | 0.00 |
| | 263,000 | 263,000.00 | 263,000.00 | 264,300 | 264,300 | 264,300.00 |
| Received from Fines: | | | | | | |
| Superior Court | 50,000 | 50,000.00 | 50,000.00 | 50,000 | 50,000 | 0.00 |
| Police - False Alarm Ordinance | 100,000 | 100,000.00 | 100,000.00 | 200,000 | 200,000 | 100,000.00 |
| Parking Tags | 5,200,000 | 4,500,000.00 | 4,800,000.00 | 5,000,000 | 5,000,000 | 200,000.00 |
| Public Works: Public Space Violations | 3,000 | 8,000.00 | 8,000.00 | 8,000 | 8,000 | 0.00 |
| | 5,353,000 | 4,658,000.00 | 4,958,000.00 | 5,258,000 | 5,258,000 | 4,958,000.00 |
| V. TOTAL RENTS AND FINES | 5,616,000 | 4,921,000.00 | 5,221,000.00 | 5,522,300 | 5,522,300 | 5,222,300.00 |

**BOARD OF ALDER'S APPROVED BUDGET
FISCAL YEAR 2019-20**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|--|--------------------|-----------------------|-----------------------|--------------------|--------------------|-----------------------------|
| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 | [5] - [3] FY 20 VS FY 19 |
| | BOA Approved | BOA Approved | BOA Approved | Mayor's Budget | BOA Approved | +/- |
| Payments in Lieu of Taxes: | | | | | | |
| So Central Regional Water Auth. | 1,091,275 | 1,091,275.00 | 1,091,275.00 | 1,091,275 | 1,091,275 | 0.00 |
| Parking Authority PILOTS | 45,000 | 45,000.00 | 45,000.00 | 45,000 | 45,000 | 0.00 |
| GNHWPCA:PILOT | 608,400 | 608,400.00 | 608,400.00 | 608,400 | 608,400 | 0.00 |
| 52 Howe Street | 65,000 | 65,000.00 | 65,000.00 | 65,000 | 65,000 | 0.00 |
| Trinity Housing (Q Terrace, Phase III, Rowe) | 75,000 | 75,000.00 | 75,000.00 | 75,000 | 75,000 | 0.00 |
| NHPA: PILOT | 2,000,000 | 1,500,000.00 | 1,500,000.00 | 2,600,000 | 2,600,000 | 1,100,000.00 |
| Eastview PILOT | 29,000 | 29,000.00 | 29,000.00 | 29,000 | 29,000 | 0.00 |
| Farnham Court PILOT | | 0.00 | 0.00 | 30,000 | 30,000 | 30,000.00 |
| Ninth Square | | 0.00 | 0.00 | 635,000 | 635,000 | 635,000.00 |
| Payments in Lieu of Taxes Sub-Total | 3,913,675 | 3,413,675.00 | 3,413,675.00 | 5,178,675 | 5,178,675 | 5,178,675.00 |
| Other Taxes and Assessments: | | | | | | |
| Real Estate Conveyance Tax | 1,700,000 | 1,700,000.00 | 1,800,000.00 | 1,900,000 | 1,900,000 | 100,000.00 |
| Yale Payment-Fire Services | 2,705,000 | 2,705,000.00 | 2,800,000.00 | 3,300,000 | 3,300,000 | 500,000.00 |
| Air Rights Garage | 175,000 | 175,000.00 | 175,000.00 | 175,000 | 175,000 | 0.00 |
| Other Taxes and Assessments Sub-Total | 4,580,000 | 4,580,000.00 | 4,775,000.00 | 5,375,000 | 5,375,000 | 5,180,000.00 |
| Miscellaneous: | | | | | | |
| Controller | 750,000 | 750,000.00 | 750,000.00 | 750,000 | 750,000 | 0.00 |
| BABS Revenue | 825,000 | 825,000.00 | 825,000.00 | 500,000 | 500,000 | (325,000.00) |
| Off Track Betting | 675,000 | 675,000.00 | 675,000.00 | 450,000 | 450,000 | (225,000.00) |
| Personal Motor Vehicle Reimb | 13,000 | 13,000.00 | 13,000.00 | 13,000 | 13,000 | 0.00 |
| Miscellaneous Revenue Sub-Total | 2,263,000 | 2,263,000.00 | 2,263,000.00 | 1,713,000 | 1,713,000 | 1,713,000.00 |
| Other Revenue | | | | | | |
| Voluntary Payments | 8,240,275 | 8,240,275.00 | 8,240,275.00 | 11,100,000 | 11,100,000 | 2,859,725.00 |
| Sale of Assets -Economic Development | 500,000 | 0.00 | 0.00 | 1,100,000 | 1,100,000 | 1,100,000.00 |
| Police Vehicle Extra Duty | 401,659 | 401,659.00 | 400,000.00 | 400,000 | 400,000 | 0.00 |
| Revenue Initiative | 0 | 18,600,000.00 | 6,100,000.00 | 4,900,000 | 4,900,000 | (1,200,000.00) |
| Other Revenue Sub-Total | 9,513,275 | 27,241,934.00 | 14,740,275.00 | 17,500,000 | 17,500,000 | 2,759,725.00 |
| VI. TOTAL OTHER REVENUE | 20,269,950 | 37,498,609.00 | 25,191,950.00 | 29,766,675 | 29,766,675 | 42,073,334.00 |
| GRAND TOTAL | 523,340,196 | 538,906,953.00 | 547,089,954.00 | 556,641,051 | 556,641,051 | 9,551,097.00 |

REVENUE EXPLANATIONS

CURRENT CITY TAXES

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

The Fiscal Year 2019-20 budget **for REAL AND PERSONAL PROPERTY TAXES** is based on the October 1, 2018 Net Taxable Grand List of \$6,591,502,279.

The City Charter requires budgeted revenues to reflect a tax collection rate of at least 1% below the actual collection rate of the last completed fiscal year. Actual tax collections were 98.82% in FY 2017-18, 98.75% for real estate, 99.49% for personal property and 88.75% 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 2019-20. **The mill rate for FY 2019-20 is 42.98.**

SUPPLEMENTAL MOTOR VEHICLE TAXES are budgeted separately from the regular July 1 tax levy. These taxes will be levied on January 1, 2020 on motor vehicles acquired after the October 1, 2018 assessment date. For 2019-20, the budget assumes that the Supplemental Motor Vehicle Tax collections will be similar to those of the current year.

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

DELINQUENT CITY TAXES

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

Mill Rate Comparison for 2017 Grand List Year 2019 Fiscal Year

| Rank | Municipality | Mill Rate |
|------|---|-----------|
| 1 | Hartford - residential homes are assessed at lower amount | 74.29 |
| 2 | Waterbury | 60.21 |
| 3 | Bridgeport | 54.37 |
| 4 | New Britain | 50.50 |
| 5 | West Haven + Fire District | 49.32 |
| 6 | Norwich, City of (Paid Fire) (CCD) | 48.39 |
| 7 | Naugatuck | 48.35 |
| 8 | Hamden | 47.96 |
| 9 | East Hartford | 47.66 |
| 10 | Torrington | 46.17 |
| 11 | Middletown + City Fire | 43.70 |
| 12 | Meriden Second | 43.21 |
| 13 | New London | 43.17 |
| 14 | New Haven | 42.98 |
| 15 | Meriden | 41.04 |

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

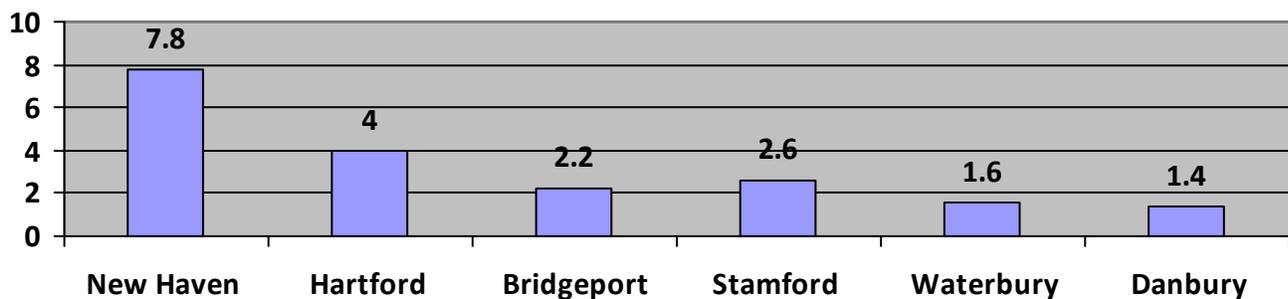
GRAND LIST - TOP VALUES - TOP 10

| GL 2014 | GL 2015 | GL 2016 | GL 2017 | GL 2018 | Owner | Owner | COMBINED (RE/PP) |
|---------|---------|---------|---------|---------|------------------|------------------|------------------|
| 1 | 1 | 1 | 1 | 1 | UI | UI | 308,940,290 |
| 2 | 2 | 2 | 2 | 2 | WINSTANLEY | WINSTANLEY | 134,067,620 |
| 4 | 4 | 4 | 4 | 3 | YALE | YALE | 130,633,581 |
| 3 | 3 | 3 | 3 | 4 | FUSCO | FUSCO | 112,662,610 |
| 5 | 5 | 5 | 5 | 5 | PSEG | PSEG | 76,582,336 |
| 6 | 6 | 6 | 6 | 6 | MEPT | MEPT | 54,347,611 |
| 7 | 7 | 7 | 7 | 7 | CARABETTA | CARABETTA | 52,39,900 |
| N/A | 8 | 8 | 8 | 8 | HOWE ST | HOWE ST | 47,250,630 |
| N/A | N/A | 9 | 9 | 9 | NEW HAVEN TOWERS | NEW HAVEN TOWERS | 46,807,620 |
| N/A | N/A | 10 | 10 | 10 | HTA-YLW | HTA-YLW | 41,142,990 |

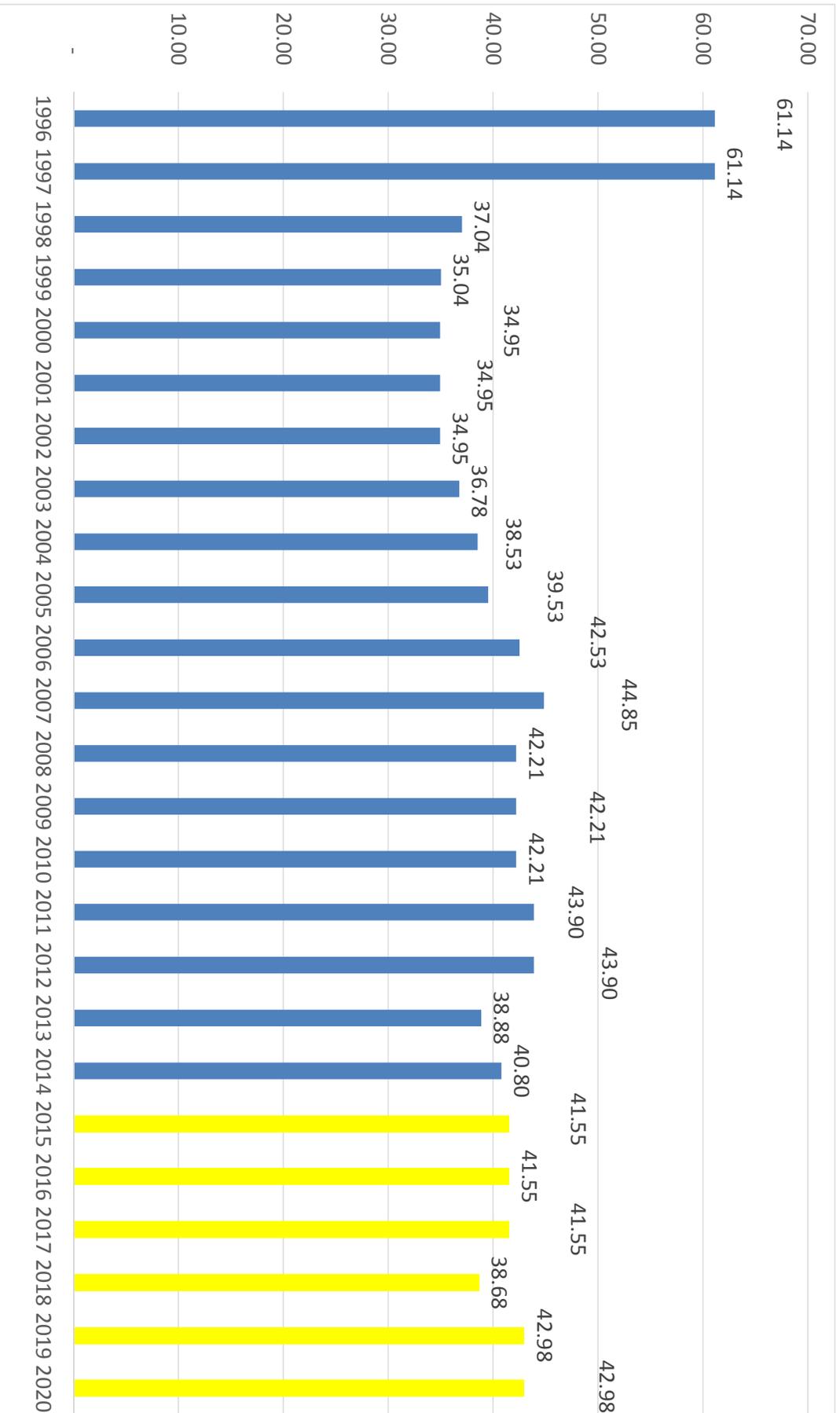
2018 Grand List Comparison

| | GL 2014 | GL 2015 | GL 2016 | GL 2017 | GL 2018 | GL 2018 VS GL 2017 (Decrease) / Increase |
|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--|
| <u>GROSS TAXABLE</u> | | | | | | |
| Real Estate | 5,145,674,389 | 5,239,162,395 | 5,748,533,145 | 5,753,727,663 | 5,684,986,812 | (68,740,851) |
| Personal Property | 709,106,174 | 719,109,633 | 757,100,350 | 1,033,827,953 | 1,093,283,530 | 59,455,577 |
| Motor Vehicle | 390,045,199 | 380,823,642 | 410,168,319 | 414,539,336 | 422,346,345 | 7,807,009 |
| Total | 6,244,825,762 | 6,339,095,670 | 6,915,801,814 | 7,202,094,952 | 7,200,616,687 | (1,478,265) |
| <u>EXEMPTIONS</u> | | | | | | |
| Real Estate | (90,183,331) | (177,073,046) | (214,399,899) | (202,528,196) | (158,935,516) | (43,592,680) |
| Personal Property | (72,747,358) | (76,095,637) | (92,492,089) | (372,721,157) | (431,161,957) | 58,440,800 |
| Motor Vehicle | (9,447,276) | (7,800,220) | (19,154,075) | (20,218,852) | (19,016,935) | (1,201,917) |
| Total | (172,377,965) | (260,968,903) | (326,046,063) | (595,468,205) | (609,114,408) | 13,646,203 |
| <u>NET TAXABLE GL</u> | | | | | | |
| Real Estate | 5,055,491,058 | 5,062,089,349 | 5,534,133,246 | 5,551,199,467 | 5,526,051,296 | (25,148,171) |
| Personal Property | 636,358,816 | 643,013,996 | 664,608,261 | 661,106,796 | 662,121,573 | 1,014,777 |
| Motor Vehicle | 380,597,923 | 373,023,422 | 391,014,244 | 394,320,484 | 403,329,410 | 9,008,926 |
| Total | 6,072,447,797 | 6,078,126,767 | 6,589,755,751 | 6,606,626,747 | 6,591,502,279 | (15,124,468) |

Grand List Exempt Property Value (As of GL 2016) (Billions) Per CT Municipal Fiscal Indicators



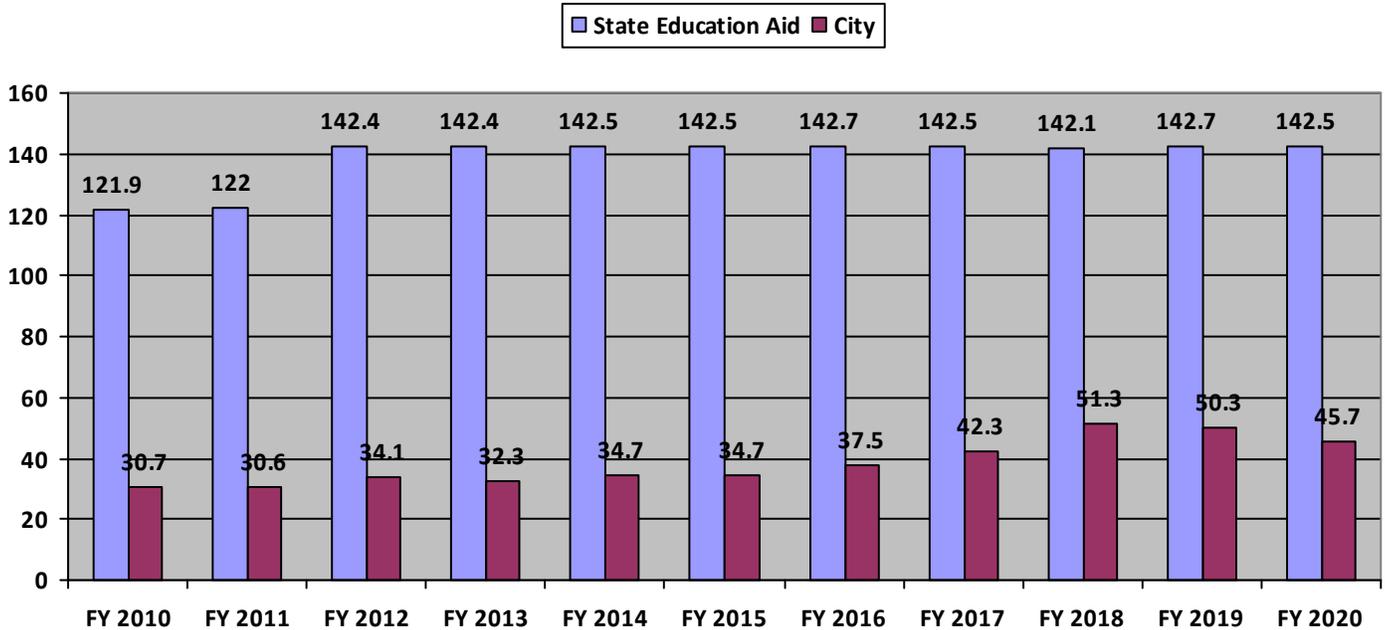
MILL RATE HISTORY



STATE GRANTS FOR EDUCATION

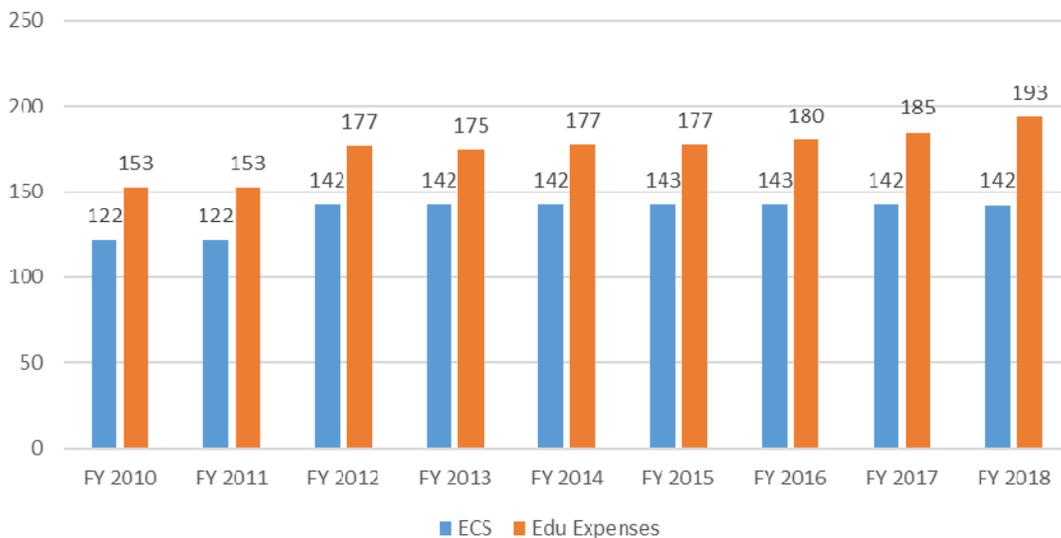
The **EDUCATION COST SHARING (ECS) GRANT** Program, authorized by State legislation in 1988, and effective beginning July 1, 1989, replaced the Guaranteed Tax Base (GTB) Grant and the Education Enhancement Aid (EEA) Grant programs (minimum salary aid, teacher salary aid, general education aid and teacher-pupil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

ECS FUNDING SINCE FY 2010



FY 2010-2018 Actual, FY 2019 Projected & FY 2020 Budget

School Expenditures versus Education Cost Sharing



| Year | Enrollment |
|------|------------|
| 2010 | 20,194 |
| 2011 | 20,649 |
| 2012 | 21,246 |
| 2013 | 21,240 |
| 2014 | 21,718 |
| 2015 | 21,736 |
| 2016 | 21,980 |
| 2017 | 21,505 |
| 2018 | 21,263 |

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

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

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

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

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; AND REIMBURSEMENT FOR LOW INCOME VETERANS AND REIMBURSEMENT FOR TOTALLY DISABLED.**

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

OTHER STATE GRANTS

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

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

total State funds appropriated. This funding has been increased in the biennium budget by \$643,215.

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

MUNICIPAL REVENUE SHARING GRANT - New program replacing the program whereby funds for Machinery and Equipment PILOT were funded from an increase in the State sales tax and whereby residual funds were apportioned to towns through on a needs-based formula.

MUNICIPAL STABILIZATION GRANT - Municipal Stabilization grants are paid to municipalities based on a statutory payment list established in Section 589 of P.A. 17-2(JSS). For FY 2020 and FY 2021, recommended payments reflect maintaining the FY 2019 payment list to maintain a consistent level of funding in each year of the biennium.

GRANTS FOR MUNICIPAL PROJECTS - THE OFFICE OF POLICY AND MANAGEMENT ADMINISTERS THIS PROGRAM PURSUANT TO P.A. 13-239 SECTION 55, P.A. 13- 247 SECTION 128, AND P.A. 15-1 (JSS) SECTION 55 AND SECTION 432 OF P.A. 17-2 (JSS) FOR THE CONSTRUCTION AND MAINTENANCE OF PUBLIC HIGHWAYS, ROADS AND BRIDGES PURSUANT TO C.G.S. SECTION 13A-175A(B). FOR FY 2020 AND FY 2021, RECOMMENDED PAYMENTS REFLECT MAINTAINING THE FY 2019 PAYMENT LIST TO MAINTAIN A CONSISTENT LEVEL OF FUNDING IN EACH YEAR OF THE BIENNIUM.

RECEIVED FROM LICENSES, PERMITS, SERVICES AND FEES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

RECEIVED FROM RENTS & FINES

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

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

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

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

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

INCOME FROM SHORT TERM INVESTMENTS

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

OTHER TAXES AND ASSESSMENTS

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

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

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

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

PAYMENTS IN LIEU OF TAXES (NON-STATE)

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

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

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

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

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

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

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

MISCELLANEOUS

A variety of revenues, not otherwise categorized are budgeted as "Miscellaneous." Employees who are assigned City cars on a 24-hour basis are required to pay a **PERSONAL MOTOR VEHICLE REIMBURSEMENT** for personal use not related to their jobs.

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

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

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

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

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

**CITY OF NEW HAVEN
MAJOR STATE AID HISTORICAL COMPARISON**

| | A | B | C | D | E | F | G | H |
|---|-----------------------|-----------------------|-----------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------|
| I-General Fund | | | | | | | | |
| State Grants for Education | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | +/- |
| Education Cost Sharing | Actual 142,450,308 | Actual 142,194,717 | Budget 142,781,848 | Governors Budget 142,509,525 | Legislature Budget 142,509,525 | Governors Budget 142,509,525 | Legislature Budget 142,509,525 | FY 20 VS FT 19 (272,323) |
| Special Education Reimbursement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Sub-Total Education Aid | 142,450,308 | 142,194,717 | 142,781,848 | 142,509,525 | 142,509,525 | 142,509,525 | 142,509,525 | (272,323) |
| City State Grants | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | +/- |
| PILOT: State Property | Actual 6,013,572 | Actual 5,146,251 | Budget 5,146,251 | Governors Budget 5,146,251 | Legislature Budget 5,146,251 | Governors Budget 5,146,251 | Legislature Budget 5,146,251 | FY 20 VS FT 19 0 |
| PILOT: Colleges & Hospitals | 40,483,204 | 36,335,839 | 36,545,385 | 36,545,385 | 36,545,385 | 36,545,385 | 36,545,385 | 0 |
| Distressed Cities Exemption | 331,010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Relief for the Elderly-Freeze | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Shell Fish | 54,047 | 32,261 | 0 | 0 | 0 | 0 | 0 | 0 |
| PILOT for Boats | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Relief - Elderly Freeze | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Homeowners Tax Relief-Elderly Circuit Brek | 404,509 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Abatement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimb.-Low Income Veterans | 55,190 | 47,803 | 0 | 0 | 0 | 0 | 0 | 0 |
| PILOT Reimb. - Disabled | 8,699 | 8,030 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pequot Funds | 5,794,422 | 5,753,352 | 5,503,352 | 5,503,352 | 5,503,352 | 5,503,352 | 5,503,352 | 0 |
| ILOT Manufacturing, Machinery & Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Telecommunications Property Tax | 644,864 | 497,957 | 0 | 0 | 0 | 0 | 0 | 0 |
| Town Aid: Roads | 1,245,504 | 1,247,601 | 1,248,741 | 1,248,741 | 1,248,741 | 1,248,741 | 1,248,741 | 0 |
| Municipal Revenue Sharing/PILOT | 14,584,940 | 14,584,940 | 15,246,372 | 15,246,372 | 15,246,372 | 15,246,372 | 15,246,372 | 0 |
| Motor Vehicle Tax Reduction PILOT | 2,118,290 | 1,142,454 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants for Municipal Projects | 0 | 1,369,123 | 1,369,123 | 1,369,123 | 1,369,123 | 1,369,123 | 1,369,123 | 0 |
| Municipal Revenue Sharing-Property Tax Reli | 1,369,123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Municipal stabilization grant | 0 | 2,261,574 | 1,675,450 | 1,675,450 | 1,675,450 | 1,675,450 | 1,675,450 | 0 |
| Municipal Gaming Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Total City Aid | 73,107,372 | 68,427,186 | 66,734,674 | 66,734,674 | 66,734,674 | 66,734,674 | 66,734,674 | 0 |
| Grand Total Edu State + City Stat | 215,557,680 | 210,621,903 | 210,516,522 | 209,244,199 | 209,244,199 | 209,244,199 | 209,244,199 | (272,323) |

**CITY OF NEW HAVEN
MAJOR STATE AID HISTORICAL COMPARISON**

| | A | B | C | D | E | F | G | H |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|--------------------|------------------|
| | | | | | | | | E - C |
| II. State Aid Special Fund (Grants) | | | | | | | | |
| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | +/- |
| | Actual | Actual | Budget | Governors Budget | Legislature Budget | Governors Budget | Legislature Budget | FY 20 VS FT 19 |
| Education Cost Sharing - Alliance Grant | 11,792,452 | 11,792,452 | 12,637,138 | 15,314,272 | 15,590,954 | 17,991,406 | 18,544,770 | 2,953,816 |
| Adult Education | 2,793,825 | 2,658,529 | 2,820,702 | 2,800,788 | 2,800,788 | 2,800,788 | 2,800,788 | (19,914) |
| Total | 14,586,277 | 14,450,981 | 15,457,840 | 18,115,060 | 18,391,742 | 20,792,194 | 21,345,558 | 2,933,902 |

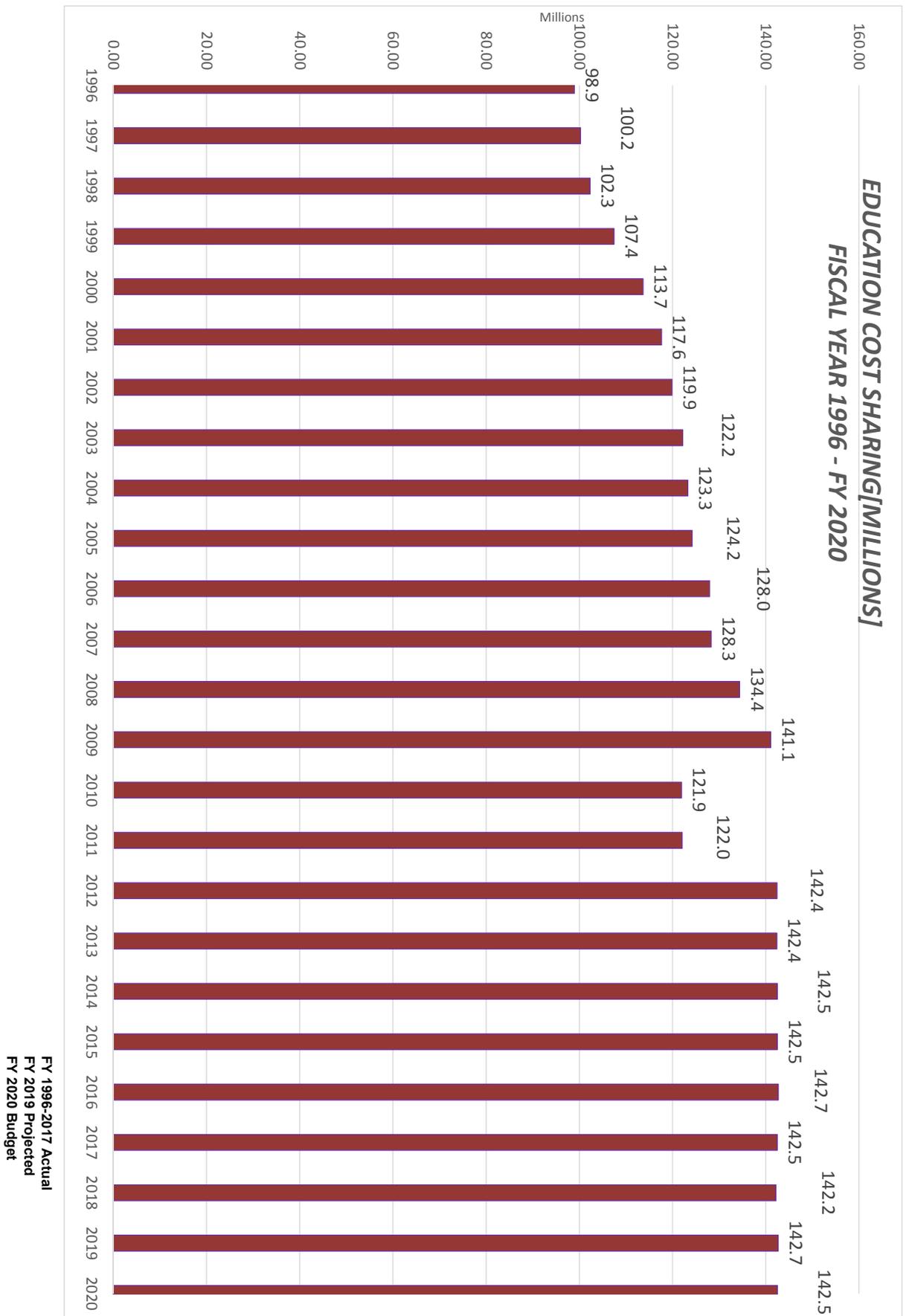
III. State Aid Capital Projects

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|--------------------|------------------|--------------------|------------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | +/- |
| | State Allocation | State Allocation | Budget | Governors Budget | Legislature Budget | Governors Budget | Legislature Budget | FY 20 VS FT 19 |
| Local Capital Improvement Program (LOCIP) | 0 | 2,938,895 | 1,857,276 | 1,591,951 | 1,591,951 | 1,591,951 | 1,591,951 | (265,325) |
| Total | 0 | 2,938,895 | 1,857,276 | 1,591,951 | 1,591,951 | 1,591,951 | 1,591,951 | (265,325) |

IV. Teacher Retirement

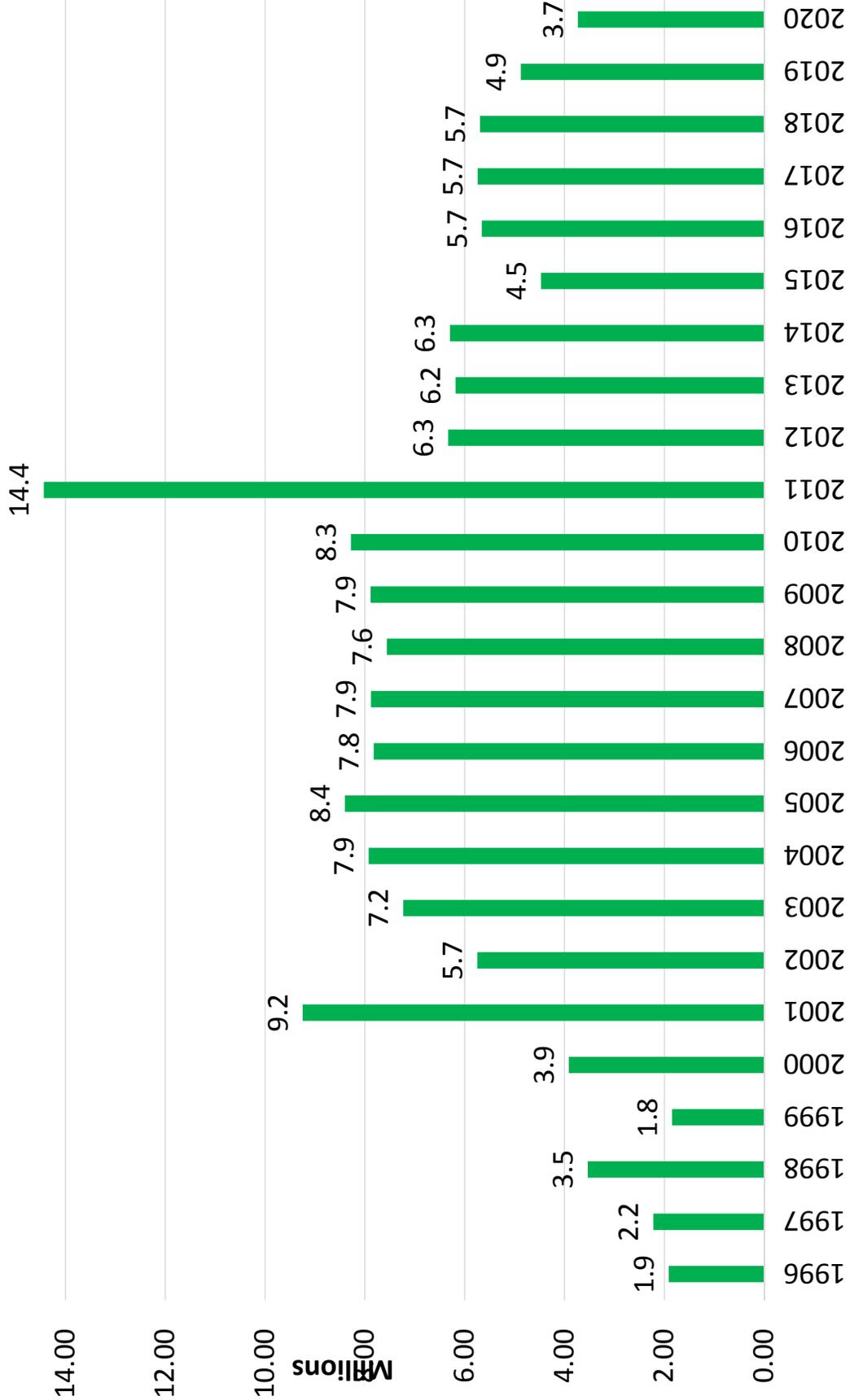
| | | | | | | | | |
|--------------|------------------|------------------|----------|------------------|--------------------|------------------|--------------------|----------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | +/- |
| | State Allocation | State Allocation | Budget | Governors Budget | Legislature Budget | Governors Budget | Legislature Budget | FY 20 VS FT 19 |
| | 0 | 0 | 0 | (183,768) | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | (183,768) | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Grand Total State aid | 230,143,957 | 228,011,779 | 226,831,638 | 228,951,210 | 229,227,892 | 231,628,344 | 232,181,708 | 2,396,254 |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|



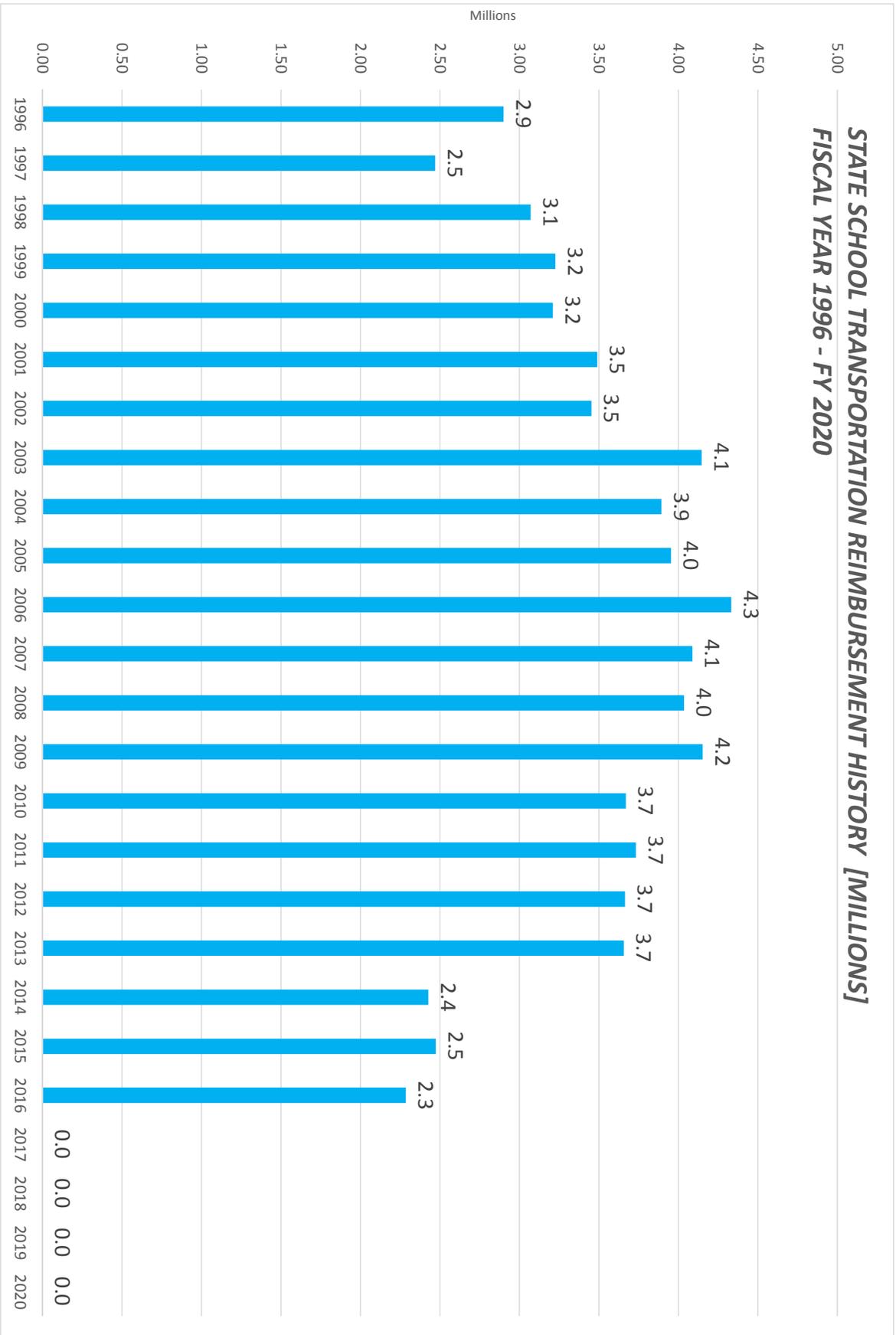
SCHOOL CONSTRUCTION STATE REIMBURSEMENT HISTORY [MILLIONS] FISCAL YEAR

1996 - FY 2020



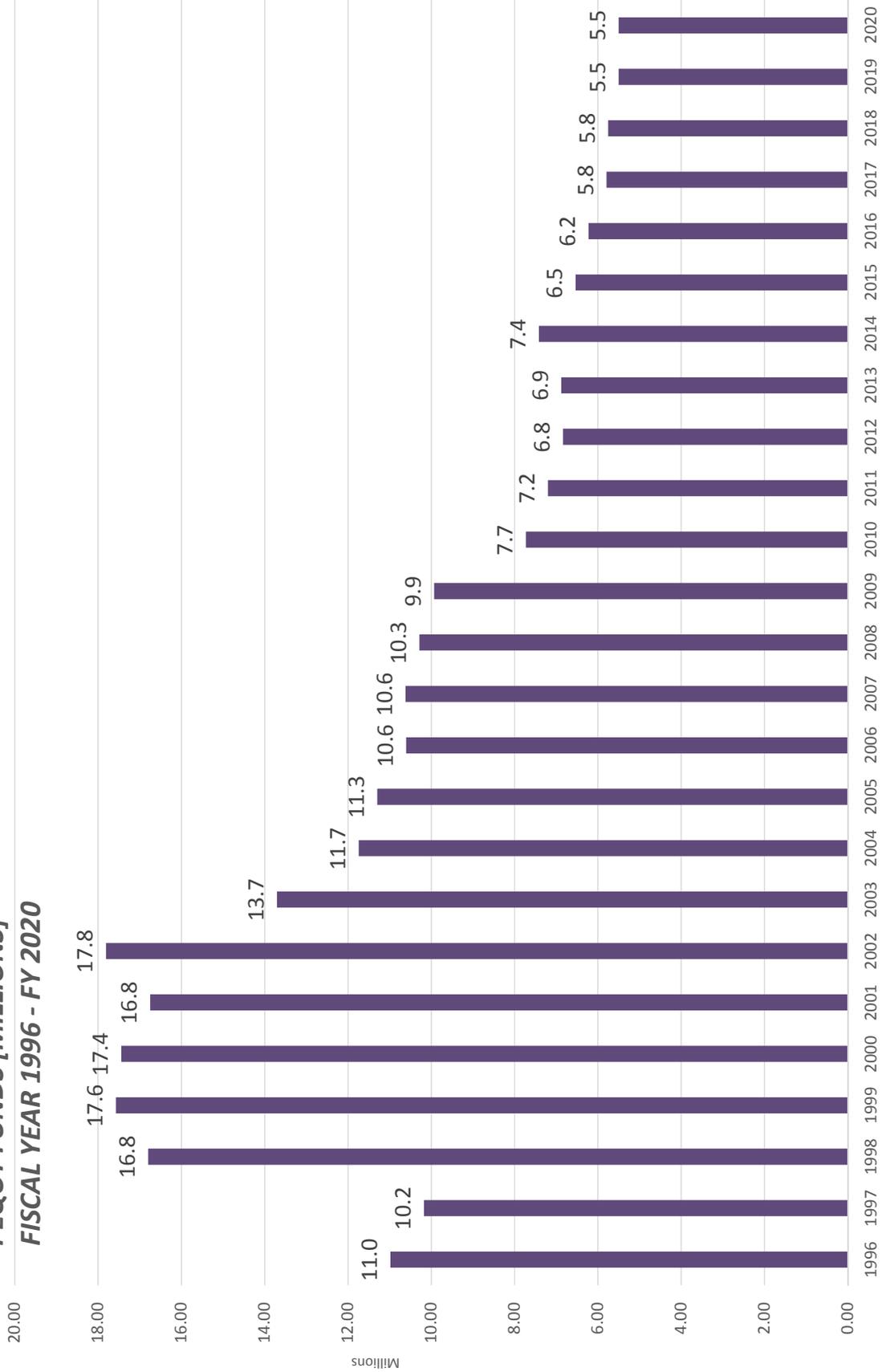
FY 1996-2017 Actual
 FY 2019 Projected
 FY 2020 Budget

STATE SCHOOL TRANSPORTATION REIMBURSEMENT HISTORY [MILLIONS]
FISCAL YEAR 1996 - FY 2020

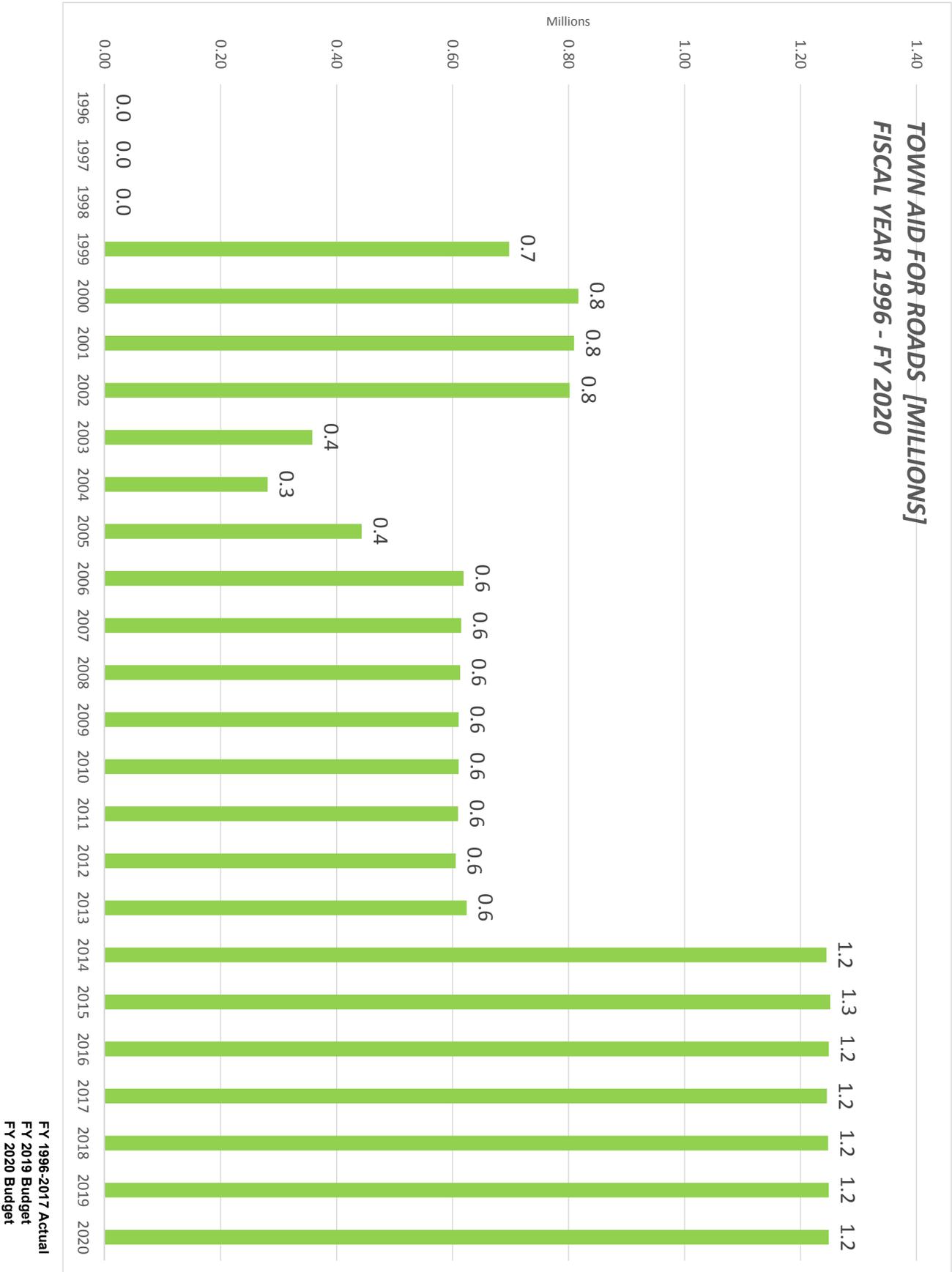


FY 1996-2017 Actual
 FY 2019 Budget
 FY 2020 Budget

**PEQOT FUNDS [MILLIONS]
FISCAL YEAR 1996 - FY 2020**

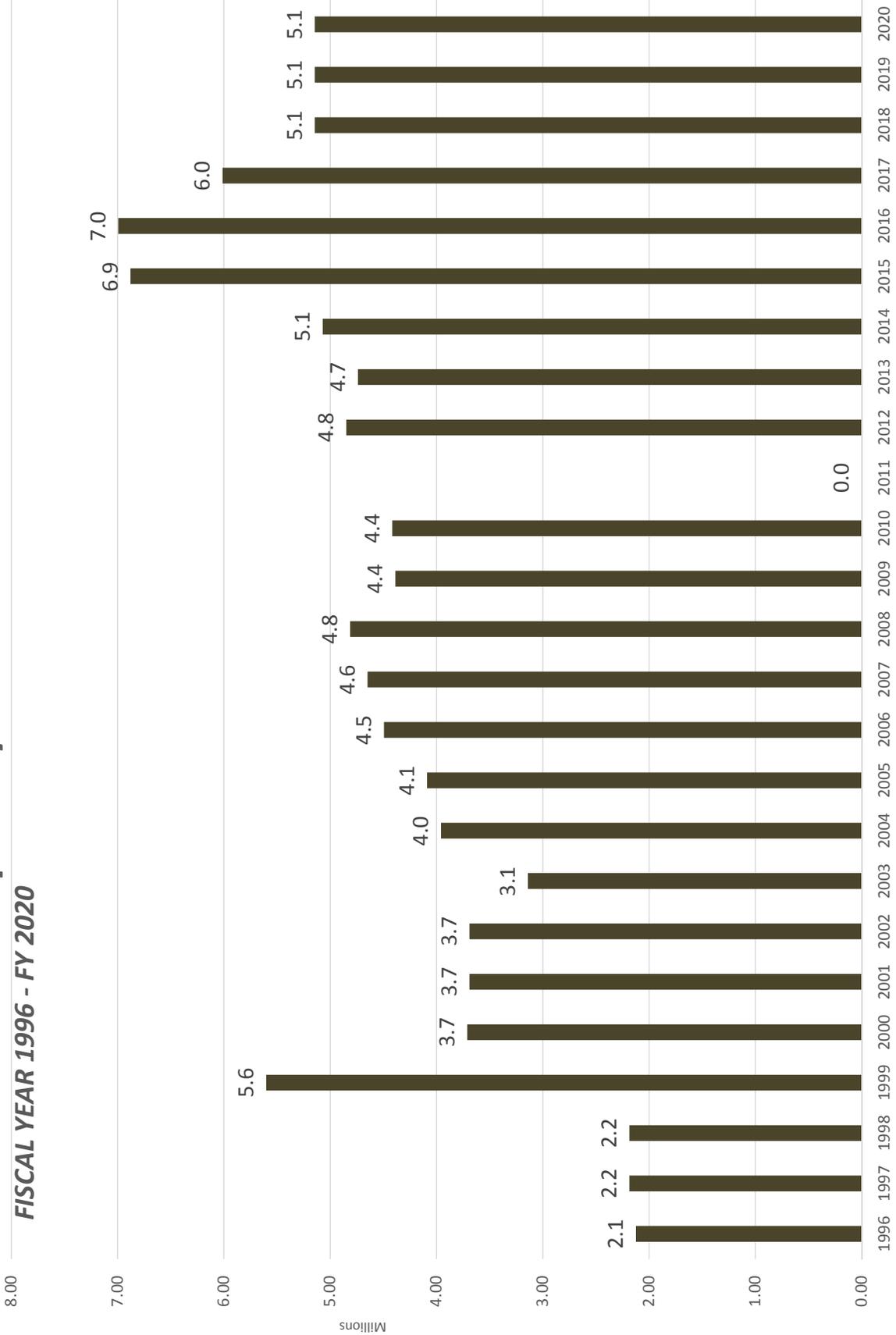


FY 1996-2017 Actual
FY 2019 Budget
FY 2020 Budget



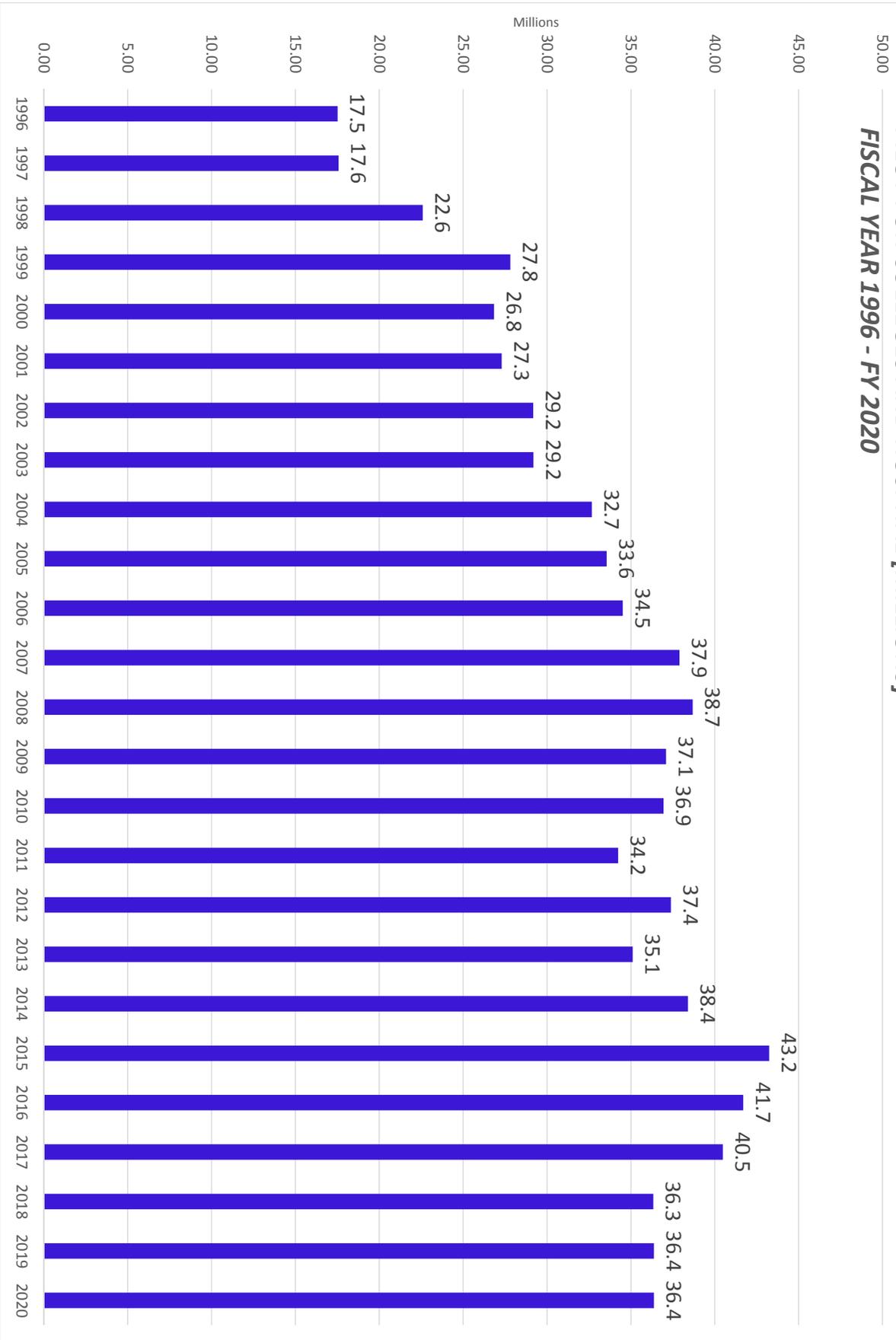
PILOT FOR STATE PROPERTY [MILLIONS]

FISCAL YEAR 1996 - FY 2020



FY 1996-2017 Actual
 FY 2019 Budget
 FY 2020 Budget

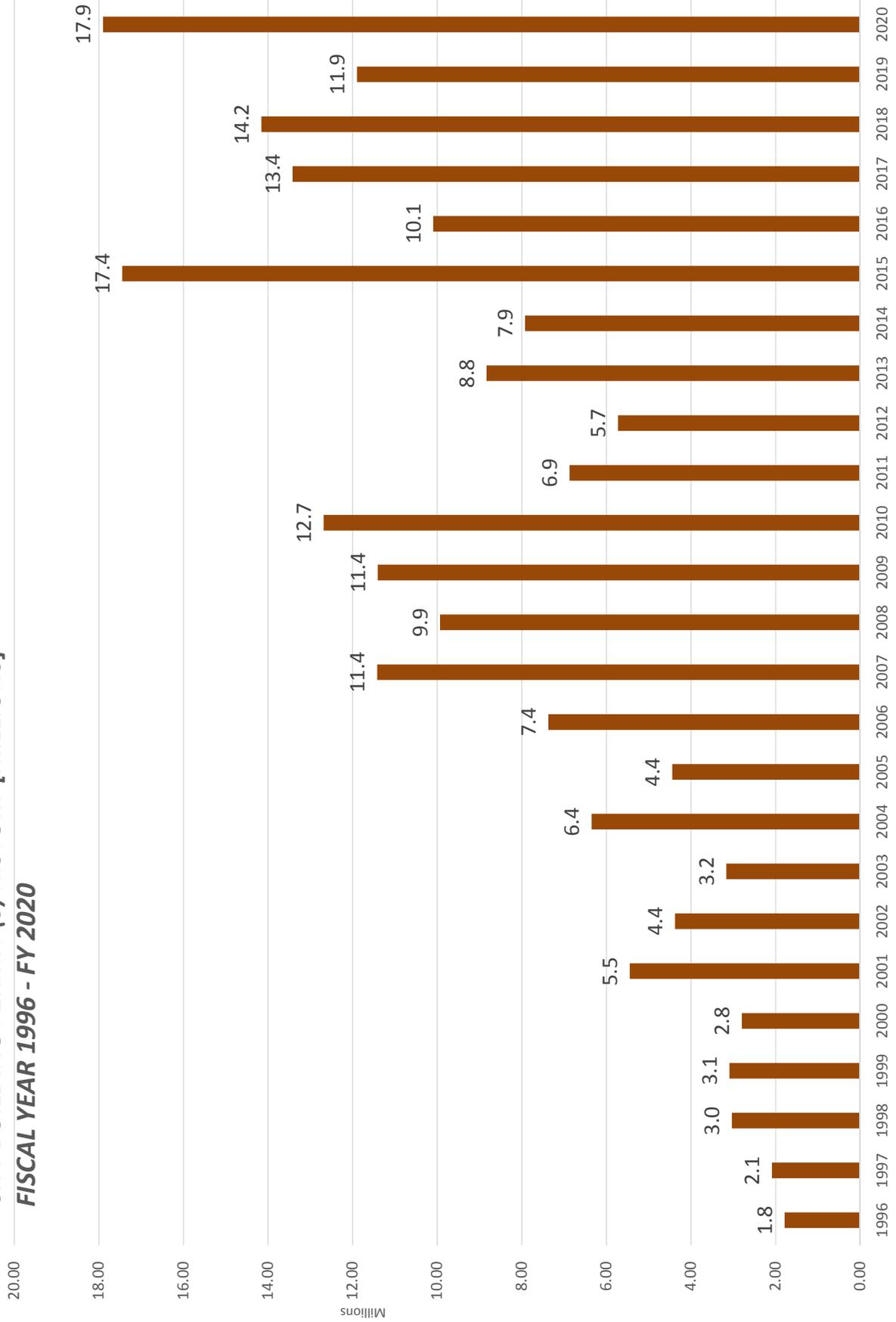
**PILOT FOR COLLEGES AND HOSPITAL [MILLIONS]
FISCAL YEAR 1996 - FY 2020**



FY 1996-2018 Actual & FY 2019 & FY 2020 Budget

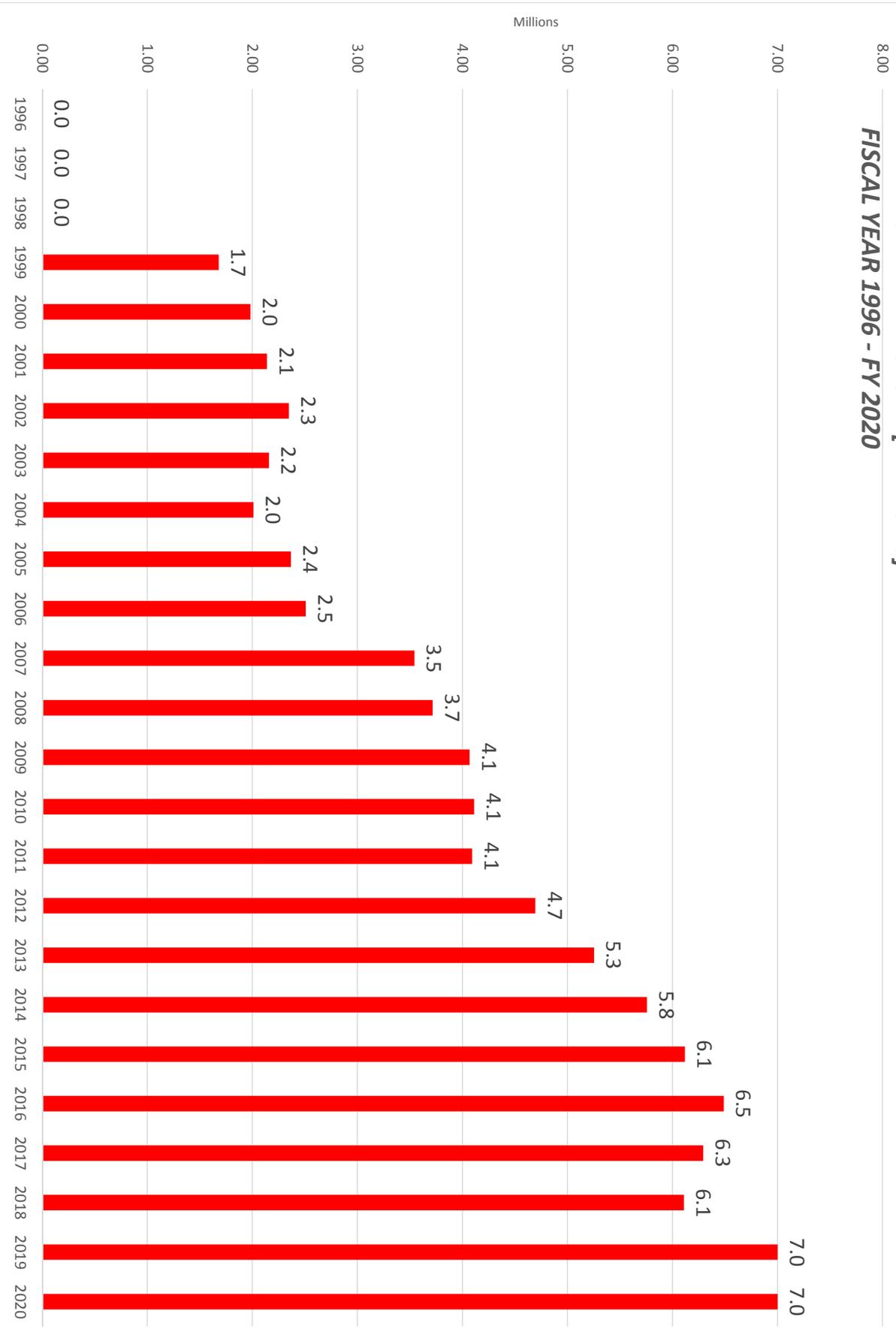
CITY BUILDING PERMIT (S) HISTORY [MILLIONS]

FISCAL YEAR 1996 - FY 2020



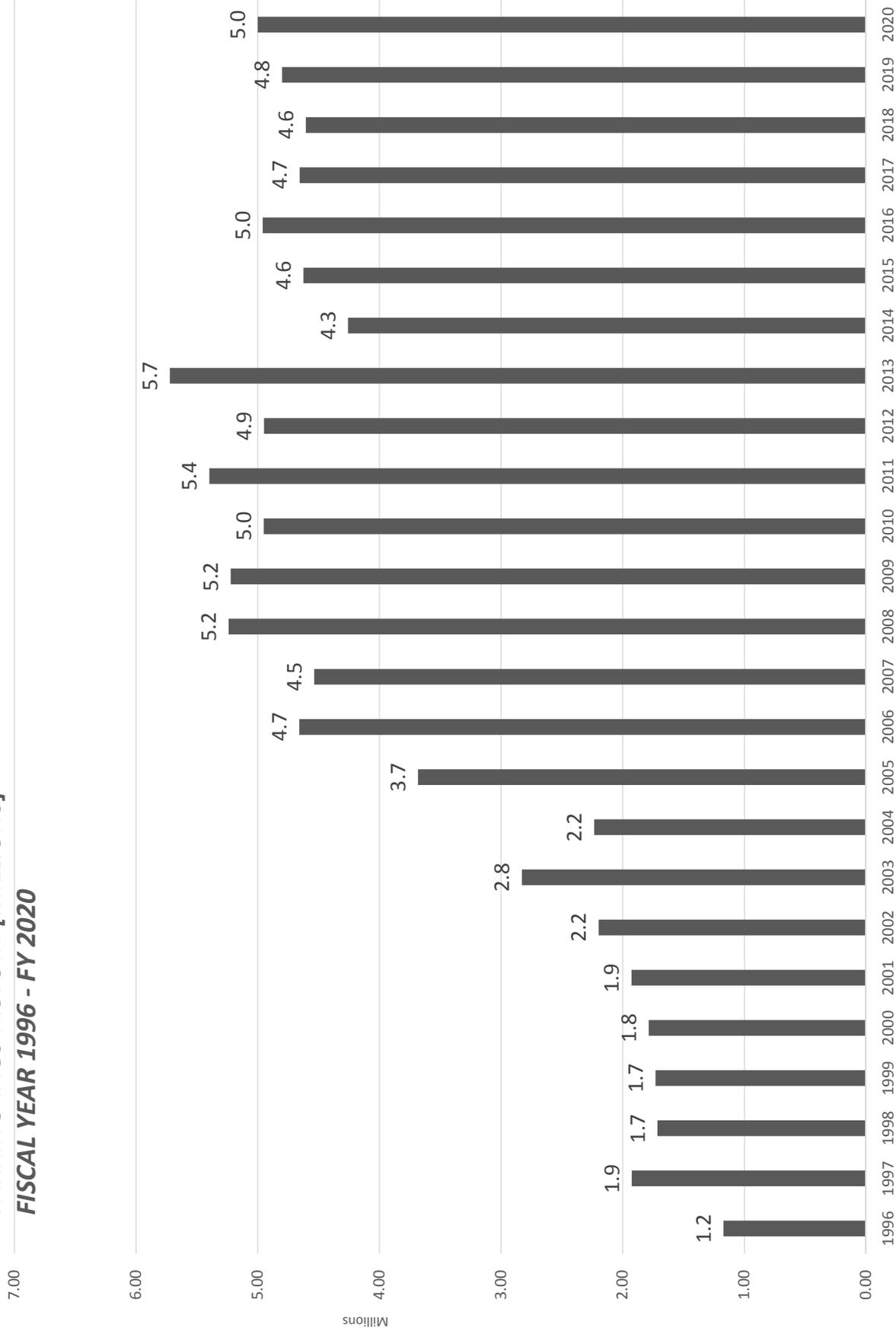
FY 1996-2018 Actual & FY 2019 & FY 2020 Budget

PARKING METER HISTORY [MILLIONS]
FISCAL YEAR 1996 - FY 2020



FY 1996-2018 Actual & FY 2019 & FY 2020 Budget

PARKING TAGS HISTORY [MILLIONS]
FISCAL YEAR 1996 - FY 2020



FY 1996-2018 Actual & FY 2019 & FY 2020 Budget

SECTION II - GENERAL FUND EXPENDITURE BUDGET

Budget Summary

Expenditure Summary

A. DEPARTMENT SUMMARY

- **111 - Legislative Services** – Contractual increases for bargaining unit member(s) and raises from previous fiscal year for Executive Management.
- **131 - Mayor's Office** – Raises from previous fiscal year budgeted for FY 2019-20.
- **132 - CAO** – Funding for Deputy City Clerk position moved from City Clerk (Mayoral Transfer from FY 17-18) to CAO Budget. UNH COOP Internship program restored and funds added for a Police and Fire staffing level study.
- **133 - Corp Counsel** - Vacant Legal Assistant position eliminated to create an Assistant Corporation Counsel position. A reimbursement from BOE was added for the position to perform BOE legal services part-time.
- **137 - Finance** - Added two part-time positions (\$25K ea.). IT Maintenance agreements increased by \$900K primarily due to body cameras, Library contracts, and normalized yearly increases. Rental of equipment increased due to Police cell phone cost and other cost.
- **143 – Central Utilities** – For fiscal year 2019-20, The City has consolidated utilities, gas, and oil into one central Department for more accurate accounting.
- **139 - Assessor's Office** – Status quo budget Contractual increases for bargaining unit member(s) and raises from previous fiscal year for Executive Management.
- **152 - Library** - Added Financial Administrative Assistant position and two \$1.00 positions related to Dixwell Q-House. Contractual bargaining unit increases included.
- **160 - Parks** - Added One Tree Trimmer and Tree Foremen position to the budget. Contractual raises for bargaining units. Non-personnel status quo budget.
- **161 - City/Town Clerk** – Status quo budget. Bargaining unit raises added. Clerk Typist (Bilingual) fully funded from \$1.00

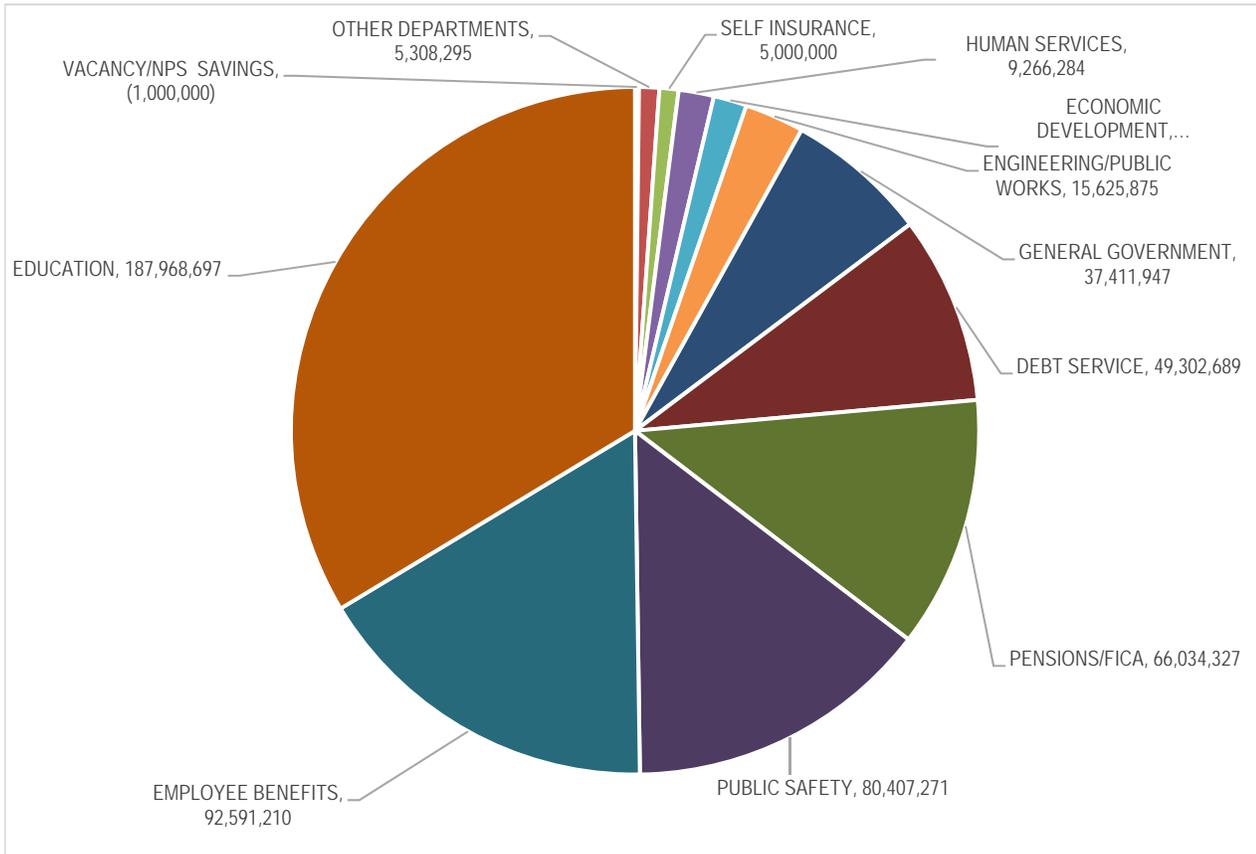
- **162 - Registrar of Voters** - Increased part-time elections stipend and increased budget to make recommended changes for election efficiencies.
- **200 - Public Safety Communications** - Raises for Local 884 (Clerical Union) added to salary budget. Status quo budget for Non-Personnel.
- **201 - Police** - Eliminated twenty-seven \$1.00 position and thirty-four positions and added funding to overtime budget. Created Public Information Officer Position, one Police Mechanic and Body Worn Camera Specialist. Fully funded one of the \$1.00 Police Captain positions. Increased overtime by \$1.3M and added additional equipment funding. Adjusted the attrition funding from (\$2.1M) to \$(1.1M) which increased the budget by \$1.0M.
- **202 - Fire** – Eliminated nine fire positions. Adjusted the attrition funding from (\$3.9M) to \$(1.1M) which increased the budget by \$2.6M.
- **301 - Health** - Salary increases added to budget for locals 3144, 1303-N. Mayoral transfer of position 1270-Clerk Typist to Public Works department. Transferred Per Diem funds from Salary account to Temporary and PT help account.
- **302 - Fair Rent** - Added a position of Field Representative based on the recommendation of the Affordable Housing Task Force.
- **303 - Elderly Services** – Local 3144 and 884 raises added. Transportation budget increased due to contractual obligations.
- **304 - Youth Services** - Other contractual services increased for more programmatic youth services.
- **305 - Disability Services** - Local 3144 contractual increase.
- **308 - Community Services Administration** - Contractual raises for local 3144 and 884.
- **402 - Non-Sworn/New Position Vacancy Savings** - Assumed vacancy savings and non-personnel savings.
- **403 - Contract Reserve** – Salary reserve for bargaining unit raises, Executive Management increases or other personnel matters related to salaries. Outstanding City contracts are Elm City Local (Police in arbitration) and Local 825 Fire Department.
- **404 - Various Organizations** - New Haven works moved from Dept. 701. Added Democracy Fund for Mayoral Election, Family Justice center, and increased the CRB funding, and district community improvements. Part of

the Technical amendment added the Commission on Affordable Housing to various organizations

- **405 - Non- Public Transportation** – Contractual increase based on contract.
- **501 - Public Works** – Position 1270 Clerk Typist - Mayoral Transfer from Health Department. Bargaining unit contractual increases added.
- **502 - Engineering** - Bargaining unit raises.
- **600 - Debt Service** - Based on Refunding/Refinancing schedule. Assumes premium from capital borrowing in August 2019. Assumes same volume of premium from FY 2018-19 of (\$5M).
- **601 - Master Lease** - Payments on existing master lease schedules. There is no additional funding request for vehicles or equipment.
- **602 – Rainy Day Fund** – Added funding for Rainy Day Fund
- **701 - Development Operating Contributions** –
 - i. Tweed New Haven Airport Authority \$325,000;
 - ii. New Haven Tennis \$0.00 – Funding moved to CRB and Market New Haven;
 - iii. New Haven Works – Moved to various organizations; and
 - iv. Market New Haven \$300,000 Increased by \$25K.
- **702 - City Plan** - Contractual bargaining unit raises.
- **704 - Transportation, Traffic & Parking** - Traffic Project Engineer position renamed to Deputy Director of Operations. New position of Traffic Maintenance worker to \$1.00. Part-Time Meter Check funded to full-time and Crossing Guard funding consolidated from individual positions to one lump sum line similar to Library. Data Control Clerk transferred via Mayoral transfer from Police Department to Traffic and Parking. Non-Personnel increased due to contractual ticket collection payment.
- **705 - CEO** – Additional Utilization Monitor II position to \$1.00
- **721 - Building Inspection and Enforcement** - Contractual bargaining unit raises.
- **724 - Economic Development** - Contractual bargaining unit raises.
- **747 - Livable City Initiative** – Contractual bargaining unit raises.

- **802 – Pensions** - Pensions increased based on pension ARC recommendation. Added \$183K for State Teacher Retirement System pension contribution.
- **804 - Self Insurance** - Added \$200K for Litigation Account and Insurance premiums.
- **805 - Benefits** – Health insurance increased by \$2M. New Employee Health initiatives and new health plans are being developed for FY 2019-20, and Medicare advantage are project to bend the curve on health care cost savings to the self-insurance fund. Workers compensation projected savings due to revamping the workers compensation policies and procedures with City risk management vendor and Comp TPA provider.
- **900 - Board of Education** – Increased by \$1M.

FISCAL YEAR 2019-20 GENERAL FUND WHERE THE MONEY GOES



| Category | Budget | % |
|--------------------------|--------------------|----------------|
| VACANCY/NPS SAVINGS | (1,000,000) | -0.18% |
| OTHER DEPARTMENTS | 5,308,295 | 0.95% |
| SELF INSURANCE | 5,000,000 | 0.90% |
| HUMAN SERVICES | 9,266,284 | 1.66% |
| ECONOMIC DEVELOPMENT | 8,724,456 | 1.57% |
| ENGINEERING/PUBLIC WORKS | 15,625,875 | 2.81% |
| GENERAL GOVERNMENT | 37,411,947 | 6.72% |
| DEBT SERVICE | 49,302,689 | 8.86% |
| PENSIONS/FICA | 66,034,327 | 11.86% |
| PUBLIC SAFETY | 80,407,271 | 14.45% |
| EMPLOYEE BENEFITS | 92,591,210 | 16.63% |
| EDUCATION | 187,968,697 | 33.77% |
| TOTAL | 556,641,051 | 100.00% |

FY 2019-20 BOARD OF ALDER BUDGET ALLOCATION OF APPROPRIATIONS BY MAJOR GOVERNMENT CATEGORY

| Government Category | Department Name | FISCAL YEAR 2016-17 BOA | FISCAL YEAR 2017-18 BOA | FISCAL YEAR 2018-19 BOA | FISCAL YEAR 2019-20 MAYOR'S | FISCAL YEAR 2019-20 BOA | Difference +/- FY 20 VS FY 19 | |
|---------------------------------------|--------------------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|-------------------------|-------------------------------|----------------|
| GENERAL GOVERNMENT | | | | | | | | |
| | ASSESSOR'S OFFICE | 783,808 | 787,808 | 785,672 | 833,258 | 833,258 | 47,586 | 6.06% |
| | CHIEF ADMIN OFFICE | 1,868,303 | 1,868,303 | 1,741,568 | 1,834,814 | 1,979,784 | 238,216 | 13.68% |
| | CITY/TOWN CLERK | 539,746 | 539,746 | 494,568 | 453,530 | 453,530 | (41,038) | -8.30% |
| | CORPORATION COUNSEL | 2,068,136 | 2,516,206 | 2,702,163 | 2,802,857 | 2,773,392 | 71,229 | 2.64% |
| | FINANCE | 7,100,480 | 10,703,813 | 10,730,903 | 11,786,964 | 11,577,574 | 846,671 | 7.89% |
| | FINANCE-CENTRAL UTILITES/MAINTENANCE | 0 | 0 | 0 | 7,738,900 | 7,660,144 | 7,660,144 | 100.00% |
| | INFORMATION AND TECHNOLOGY | 2,993,036 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | LEGISLATIVE SVC / BOARD OF ALDERMEN | 961,589 | 995,180 | 995,180 | 989,413 | 989,413 | (5,767) | -0.58% |
| | MAYORS OFFICE | 1,028,979 | 1,028,979 | 1,010,853 | 1,057,042 | 1,057,042 | 46,189 | 4.57% |
| | PARKS DEPARTMENT | 5,294,300 | 5,382,771 | 5,433,302 | 4,774,728 | 4,719,072 | (714,230) | -13.15% |
| | PUBLIC LIBRARY | 4,169,359 | 4,207,015 | 4,213,443 | 4,082,843 | 4,067,393 | (146,050) | -3.47% |
| | REGISTRAR OF VOTERS | 871,565 | 891,565 | 786,750 | 1,057,598 | 1,050,666 | 263,916 | 33.55% |
| | Sub-Total | 27,679,301 | 28,921,386 | 28,894,402 | 37,411,947 | 37,161,268 | 8,266,866 | 28.61% |
| | % of Grand Total | 5% | 5% | 5% | 7% | 7% | | |
| PUBLIC SAFETY | | | | | | | | |
| | FIRE SERVICE | 30,553,662 | 31,470,798 | 33,230,773 | 34,127,447 | 34,797,447 | 1,566,674 | 4.71% |
| | POLICE SERVICE | 37,442,035 | 41,014,001 | 41,897,917 | 42,696,292 | 41,532,539 | (365,378) | -0.87% |
| | PULIC SAFETY COMMUNICATIONS | 3,389,663 | 3,379,393 | 3,497,852 | 3,583,532 | 3,583,532 | 85,680 | 2.45% |
| | Sub-Total | 71,385,360 | 75,864,192 | 78,626,542 | 80,407,271 | 79,913,518 | 1,286,976 | 1.64% |
| | % of Grand Total | 14% | 14% | 14% | 14% | 14% | | |
| PUBLIC WORKS & ENGINEERING | | | | | | | | |
| | ENGINEERING | 3,341,840 | 3,379,388 | 3,257,176 | 3,272,832 | 3,254,634 | (2,542) | -0.08% |
| | PUBLIC WORKS | 12,558,543 | 12,736,803 | 12,489,270 | 12,353,043 | 12,380,392 | (108,878) | -0.87% |
| | Sub-Total | 15,900,383 | 16,116,191 | 15,746,446 | 15,625,875 | 15,635,026 | (111,420) | -0.71% |
| | % of Grand Total | 3% | 3% | 3% | 3% | 3% | | |
| HUMAN SERVICES | | | | | | | | |
| | COMMUNITY SERVICES ADMIN. | 2,935,121 | 3,019,018 | 2,897,936 | 2,958,148 | 2,947,648 | 49,712 | 1.72% |
| | DISABILITY SERVICES | 92,224 | 92,224 | 90,174 | 98,604 | 98,604 | 8,430 | 9.35% |
| | ELDERLY SERVICES | 746,605 | 752,176 | 747,796 | 793,295 | 783,295 | 35,499 | 4.75% |
| | FAIR RENT COMMISSION | 73,650 | 73,650 | 75,750 | 127,400 | 127,400 | 51,650 | 68.18% |
| | PUBLIC HEALTH | 3,923,735 | 3,821,008 | 3,991,223 | 4,078,587 | 4,062,007 | 70,784 | 1.77% |
| | YOUTH SERVICES | 1,088,170 | 1,088,170 | 1,045,000 | 1,210,250 | 1,210,250 | 165,250 | 15.81% |
| | Sub-Total | 8,859,505 | 8,846,246 | 8,847,879 | 9,266,284 | 9,229,204 | 381,325 | 4.31% |
| | % of Grand Total | 2% | 2% | 2% | 2% | 2% | | |
| ECONOMIC DEVELOPMENT | | | | | | | | |
| | BLDG INSPEC & ENFORC | 1,070,025 | 1,061,951 | 1,041,482 | 1,140,839 | 1,125,333 | 83,851 | 8.05% |
| | BUSINESS DEVELOPEMNT | 1,854,214 | 1,588,247 | 1,508,247 | 1,585,281 | 1,533,021 | 24,774 | 1.64% |
| | CITY PLAN | 589,013 | 589,013 | 564,643 | 598,796 | 603,106 | 38,463 | 6.81% |
| | COMMISSION ON EQUAL OPPORTUNITY | 175,190 | 213,073 | 209,687 | 280,927 | 223,751 | 14,064 | 6.71% |
| | DEVELOPMENT SUBSIDIES | 575,000 | 1,000,000 | 800,000 | 675,000 | 675,000 | (125,000) | -15.63% |
| | LIVABLE CTY INITAT | 810,227 | 808,632 | 789,557 | 837,447 | 827,676 | 38,119 | 4.83% |
| | TRAFFIC & PARKING | 5,079,752 | 5,115,457 | 4,938,221 | 3,606,166 | 3,539,498 | (1,398,723) | -28.32% |
| | Sub-Total | 10,153,421 | 10,376,373 | 9,851,837 | 8,724,456 | 8,527,385 | (1,324,452) | -13.44% |
| | % of Grand Total | 2% | 2% | 2% | 2% | 2% | | |
| OTHER DEPARTMENTS | | | | | | | | |
| | VACANCY/NPS SAVINGS | (1,640,607) | (3,326,027) | (1,906,696) | (1,000,000) | (1,090,367) | 816,329 | -42.81% |
| | NON-PUBLIC TRANSPORTATION | 565,000 | 700,000 | 700,000 | 790,000 | 790,000 | 90,000 | 12.86% |
| | VARIOUS ORGANIZATIONS | 537,295 | 537,295 | 748,295 | 1,218,295 | 1,228,094 | 479,799 | 64.12% |
| | SALARY RESERVE CONTRACT NEGOTI | 900,000 | 1,843,944 | 1,800,000 | 3,300,000 | 3,300,000 | 1,500,000 | 83.33% |
| | Sub-Total | 361,688 | (244,788) | 1,341,599 | 4,308,295 | 4,227,727 | 2,886,128 | 215.13% |
| | % of Grand Total | 0% | 0% | 0% | 1% | 1% | | |
| PENSIONS/INSURANCE/BENEFITS | | | | | | | | |
| | EMPLOYEE BENEFITS | 83,051,210 | 87,091,210 | 92,091,210 | 92,591,210 | 93,591,210 | 1,500,000 | 1.63% |
| | PENSIONS | 52,595,450 | 61,270,774 | 61,270,774 | 66,034,327 | 66,034,327 | 4,763,553 | 7.77% |
| | SELF INSURANCE | 4,400,000 | 4,600,000 | 4,600,000 | 5,000,000 | 5,000,000 | 400,000 | 8.70% |
| | Sub-Total | 140,046,660 | 152,961,984 | 157,961,984 | 163,625,537 | 164,625,537 | 6,663,553 | 4.22% |
| | % of Grand Total | 27% | 28% | 29% | 29% | 30% | | |
| EDUCATION | | | | | | | | |
| | EDUCATION | 182,218,697 | 187,218,697 | 187,218,697 | 187,968,697 | 188,218,697 | 1,000,000 | 0.53% |
| | Sub-Total | 182,218,697 | 187,218,697 | 187,218,697 | 187,968,697 | 188,218,697 | 1,000,000 | 0.53% |
| | % of Grand Total | 35% | 35% | 34% | 34% | 34% | | |
| DEBT SERVICES | | | | | | | | |
| | RAINY DAY REPLENISHMENT | 1,211,681 | 1,000,000 | 0 | 0 | 900,000 | 900,000 | |
| | DEBT SERVICE | 69,895,500 | 66,439,581 | 67,222,568 | 53,674,689 | 53,674,689 | (13,547,879) | -20.15% |
| | MASTER LEASE | 628,000 | 628,000 | 628,000 | 628,000 | 628,000 | 0 | 0.00% |
| | BOND PREMIUM | (5,000,000) | (5,000,000) | (5,000,000) | (5,000,000) | (5,000,000) | 0 | 0.00% |
| | REFUNDING SAVINGS | 0 | (4,220,909) | (4,250,000) | 0 | 0 | 4,250,000 | -100.00% |
| | Sub-Total | 66,735,181 | 58,846,672 | 58,600,568 | 49,302,689 | 50,202,689 | (8,397,879) | -14.33% |
| | % of Grand Total | 13% | 11% | 11% | 9% | 9% | | |
| | Grand Total | 523,340,196 | 538,906,953 | 547,089,954 | 556,641,051 | 557,741,051 | 9,551,097 | 1.75% |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|

111- BOARD OF ALDERS

101-LEGISLATIVE SERVICES

| | | | | | | | |
|-------|-------------------------|---------|---------|---------|---------|---------|---------|
| 50110 | SALARIES PERMANENT | 615,688 | 589,279 | 649,279 | 643,512 | 643,512 | (5,767) |
| 50130 | OVERTIME | 6,000 | 6,000 | 10,000 | 10,000 | 10,000 | 0 |
| 53330 | ATTENDANCE PROF MTGS | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 6,627 | 6,627 | 6,627 | 6,627 | 6,627 | 0 |
| 56610 | ADVERTISING | 10,450 | 10,450 | 10,450 | 10,450 | 10,450 | 0 |
| 56615 | PRINTING AND BINDING | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| 56677 | YOUTH COUNCIL | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 219,924 | 279,924 | 210,924 | 210,924 | 210,924 | 0 |
| | | 901,189 | 934,780 | 934,780 | 929,013 | 929,013 | (5,767) |

102-BOARD OF ALDERS

| | | | | | | | |
|-------|--------------------|--------|--------|--------|--------|--------|---|
| 50110 | SALARIES PERMANENT | 60,400 | 60,400 | 60,400 | 60,400 | 60,400 | 0 |
| | | 60,400 | 60,400 | 60,400 | 60,400 | 60,400 | 0 |

AGENCY ROLLUP TOTALS

| | | | | | | | |
|-------|----------------------|---------|---------|---------|---------|---------|-------------------|
| 50000 | PERSONAL SERVICES | 676,088 | 649,679 | 709,679 | 703,912 | 703,912 | (5,767) |
| 50130 | OVERTIME | 6,000 | 6,000 | 10,000 | 10,000 | 10,000 | 0 |
| 52000 | UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 | MILEAGE & TRAVEL | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 0 |
| 54000 | EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 6,627 | 6,627 | 6,627 | 6,627 | 6,627 | 0 |
| 56000 | RENTALS & SERVICES | 257,874 | 317,874 | 248,874 | 248,874 | 248,874 | 0 |
| | TOTAL | 961,589 | 995,180 | 995,180 | 989,413 | 989,413 | (5,767) -0.58% |

| DEPT SUMMARY | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|--|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| FULL TIME GF POSITIONS | 10 | 10 | 10 | 10 | 10 |
| CAPITAL PROJECTS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| Contractual increases for bargaining unit member(s) and raises from previous fiscal year for Executive Management. | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|

131 - MAYOR'S OFFICE

101-EXECUTIVE ADMINISTRATION

| | | | | | | | |
|-------|--------------------------|---------|-----------|-----------|-----------|-----------|--------|
| 50110 | SALARIES PERMANENT | 859,828 | 859,829 | 862,853 | 909,042 | 909,042 | 46,189 |
| 53330 | BUSINESS TRAVEL | 9,000 | 9,000 | 7,800 | 7,800 | 7,800 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 3,150 | 3,150 | 0 | 0 | 0 | 0 |
| 56615 | PRINTING AND BINDING | 1,800 | 1,800 | 0 | 0 | 0 | 0 |
| 56650 | POSTAGE | 500 | 500 | 500 | 500 | 500 | 0 |
| 56655 | REGISTRATION DUES & SUBS | 700 | 700 | 700 | 700 | 700 | 0 |
| 56662 | MAINT SERVICE AGREEMENTS | 9,000 | 9,000 | 0 | 0 | 0 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 99,000 | 145,000 | 139,000 | 139,000 | 139,000 | 0 |
| | | 982,978 | 1,028,979 | 1,010,853 | 1,057,042 | 1,057,042 | 46,189 |

102-MAYORAL TRANSITION

| | | | | | | | |
|-------|------------------------|--|---|---|---|---|--|
| 56694 | OTHER CONTRACTUAL SERV | | | | | | |
| | | | 0 | 0 | 0 | 0 | |

103- OFFICE OF DEVELOPMENT AND POLICY

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

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| 50000 | PERSONAL SERVICES | 859,829 | 859,829 | 862,853 | 909,042 | 909,042 | 46,189 |
| 50130 | OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 | UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 | ALLOWANCE & TRAVEL | 17,000 | 9,000 | 7,800 | 7,800 | 7,800 | 0 |
| 54000 | EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 8,150 | 3,150 | 0 | 0 | 0 | 0 |
| 56000 | RENTALS & SERVICES | 144,000 | 157,000 | 140,200 | 140,200 | 140,200 | 0 |
| | TOTAL | 1,028,979 | 1,028,979 | 1,010,853 | 1,057,042 | 1,057,042 | 46,189 4.57% |

| DEPT SUMMARY | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|---|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| FULL TIME GF POSITIONS | 12 | 12 | 12 | 12 | 12 |
| CAPITAL PROJECTS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 25,000 | 5,000 | 199,916 | 177,236 | 177,236 |
| COMMENTS | | | | | |
| Raises from previous fiscal year budgeted for FY 2019-20. | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|

132 - CHIEF ADMINISTRATOR'S OFFICE

101- ADMINISTRATION

| | | | | | | | |
|-------|-------------------------|---------|---------|---------|---------|---------|---------|
| 50110 | SALARIES PERMANENT | 309,628 | 309,628 | 309,628 | 423,976 | 423,976 | 114,348 |
| 55520 | GENERAL OFFICE SUPPLIES | 1,000 | 1,000 | 0 | 0 | 0 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 26,000 | 26,000 | 20,000 | 20,000 | 20,000 | 0 |
| 56699 | MISC EXPENSE | | | | | 70,000 | |
| 56695 | TEMPORARY/PT HELP | 75,000 | 75,000 | 75,000 | 0 | 75,000 | 0 |
| | | 411,628 | 411,628 | 404,628 | 443,976 | 588,976 | 184,348 |

102- OFFICE OF PUBLIC SAFETY

| | | | | | | | |
|-------|--------------------|---------|---------|--------|---------|---------|-------|
| 50110 | SALARIES PERMANENT | 154,298 | 155,787 | 96,947 | 106,748 | 106,748 | 9,801 |
| 50130 | OVERTIME | | | 0 | 0 | 0 | 0 |
| | | 154,298 | 155,787 | 96,947 | 106,748 | 106,748 | 9,801 |

131 - HUMAN RESOURCES

| | | | | | | | |
|-------|----------------------------|-----------|-----------|-----------|-----------|-----------|---------|
| 50110 | SALARIES PERMANENT | 452,377 | 454,179 | 456,993 | 506,090 | 506,090 | 49,097 |
| 50130 | OVERTIME | 10,000 | 41,709 | 38,000 | 38,000 | 38,000 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| 56677 | TRAINING | 20,000 | 20,000 | 15,000 | 10,000 | 10,000 | (5,000) |
| 56694 | OTHER CONTRACTUAL SERVICES | 800,000 | 750,000 | 700,000 | 700,000 | 699,970 | (30) |
| 56695 | TEMPORARY/PT HELP | 15,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 |
| | | 1,302,377 | 1,300,888 | 1,239,993 | 1,284,090 | 1,284,060 | 44,067 |

AGENCY TOTALS

| | | | | | | | |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------|
| | | | | | | | 0 |
| 50000 PERSONAL SERVICES | 916,303 | 919,594 | 863,568 | 1,036,814 | 1,036,814 | 1,036,814 | 173,246 |
| 50130 OVERTIME | 10,000 | 41,709 | 38,000 | 38,000 | 38,000 | 38,000 | 0 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 6,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 56000 RENTALS & SERVICES | 936,000 | 901,000 | 840,000 | 760,000 | 904,970 | 904,970 | 64,970 |
| TOTAL | 1,868,303 | 1,868,303 | 1,741,568 | 1,834,814 | 1,979,784 | 1,979,784 | 238,216 13.68% |

| DEPT SUMMARY | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|--|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| FULL TIME GF POSITIONS | 12 | 12 | 12 | 13 | 13 |
| CAPITAL PROJECTS | 0 | 0 | 0 | 6,400,000 | 6,400,000 |
| SPECIAL FUNDS | 545,634 | 558,376 | 987,436 | 535,401 | 537,901 |
| COMMENTS | | | | | |
| - Funding for Deputy City Clerk position moved from City Clerk (Mayoral Transfer from FY 17-18) to CAO Budget. UNH COOP Internship program restored and funds added for a Police and Fire staffing level study | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|

133 - CORPORATION COUNSEL

101-LAW DEPARTMENT

| | | | | | | | |
|-------|----------------------------|-----------|-----------|-----------|-----------|-----------|----------|
| 50110 | SALARIES PERMANENT | 1,364,006 | 1,391,759 | 1,391,759 | 1,518,323 | 1,527,776 | 136,017 |
| 50130 | OVERTIME | 1,025 | 1,025 | 1,000 | 0 | 0 | (1,000) |
| 50132 | PAY DIFFERENTIAL | 5,400 | 0 | 0 | 0 | 0 | 0 |
| 53310 | MILEAGE | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 54410 | OFFICE & LAB EQUIPMENT | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 7,500 | 7,500 | 0 | 0 | 0 | 0 |
| 55530 | Books, MAPS, ETC. | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| 56615 | PRINTING AND BINDING | 6,600 | 6,600 | 2,600 | 2,600 | 2,600 | 0 |
| 56623 | REPAIRS & MAINTENANCE | 225 | 225 | 0 | 0 | 0 | 0 |
| 56650 | POSTAGE | 1,200 | 1,200 | 1,000 | 1,000 | 1,000 | 0 |
| 56655 | REGISTRATION DUES & SUBS | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 0 |
| 56662 | MAINT SERVICE AGREEMENTS | 9,180 | 9,264 | 9,000 | 0 | 0 | (9,000) |
| 56694 | OTHER CONTRACTUAL SERV | 105,000 | 105,000 | 105,000 | 105,000 | 82,500 | (22,500) |
| 56695 | TEMPORARY & PART TIME HELP | 6,000 | 6,000 | 6,000 | 0 | 0 | (6,000) |
| 56696 | LEGAL/LAWYER FEES | 525,000 | 525,000 | 720,000 | 720,000 | 720,000 | 0 |
| | | 2,068,136 | 2,090,573 | 2,268,359 | 2,378,923 | 2,365,876 | 97,517 |

134- LABOR RELATIONS

| | | | | | | | |
|-------|-------------------------|---|---------|---------|---------|---------|----------|
| 50110 | SALARIES PERMANENT | 0 | 262,383 | 274,179 | 284,349 | 284,349 | 10,170 |
| 53350 | PROFESSIONAL MEETINGS | 0 | 625 | 625 | 585 | 585 | (40) |
| 55520 | GENERAL OFFICE SUPPLIES | 0 | 625 | 0 | 0 | 0 | 0 |
| 56615 | PRINTING AND BINDING | 0 | 5,000 | 2,000 | 2,000 | 2,000 | 0 |
| 56642 | ENTRY JUDGMENT FEES | 0 | 8,000 | 8,000 | 8,000 | 8,000 | 0 |
| 56655 | REGISTRATION DUES & SUB | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 0 | 15,000 | 15,000 | 10,000 | 10,000 | (5,000) |
| 56696 | LEGAL/LAWYER | 0 | 130,000 | 130,000 | 115,000 | 98,582 | (31,418) |
| | | 0 | 425,633 | 433,804 | 423,934 | 407,516 | (26,288) |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| 50000 | PERSONAL SERVICES | 1,369,406 | 1,654,142 | 1,665,938 | 1,802,672 | 1,812,125 | 146,187 |
| 50130 | OVERTIME | 1,025 | 1,025 | 1,000 | 0 | 0 | (1,000) |
| 52000 | UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 | MILEAGE & TRAVEL | 1,000 | 1,625 | 1,625 | 1,585 | 1,585 | (40) |
| 54000 | EQUIPMENT | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 32,500 | 33,125 | 25,000 | 25,000 | 25,000 | 0 |
| 56000 | RENTALS & SERVICES | 659,205 | 821,289 | 1,008,600 | 973,600 | 934,682 | (73,918) |
| | TOTAL | 2,068,136 | 2,516,206 | 2,702,163 | 2,802,857 | 2,773,392 | 71,229 2.64% |

| DEPT SUMMARY | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 MAYOR'S PROPOSED |
|--|-----------------------------|--------------------------|--------------------------|---------------------------------|---------------------------------|
| FULL TIME GF POSITIONS | 18 | 21 | 21 | 21 | 21 |
| CAPITAL PROJECTS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| Vacant Legal Assistant position eliminated to create an Assistant Corporation Counsel position. A reimbursement from BOE was added for the position to perform BOE legal services part-time. | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|-----------------|-----------------|-----------------|-------------------|------------|-------------------------------|
| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 | {5} - {3} |
| AGENCY / ORGANIZATION | BOA APPROVED | BOA APPROVED | BOA APPROVED | MAYOR'S BUDGET | BOA BUDGET | FY 20 BOA vs. FY 19 BOA |

137 - DEPARTMENT OF FINANCE

101-FINANCIAL ADMINISTRATION

| | | | | | | | |
|-------|--------------------------|-----------|-----------|-----------|-----------|-----------|----------|
| 50110 | SALARIES PERMANENT | 495,112 | 330,009 | 336,585 | 371,059 | 371,059 | 34,474 |
| 50132 | PAY DIFFERENTIAL | 500 | 0 | 0 | 0 | 0 | 0 |
| 53350 | ATTENDANCE PROF MTGS | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 1,100 | 900 | 0 | 0 | 0 | 0 |
| 56638 | INSURANCE | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| 56650 | POSTAGE | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 0 |
| 56655 | REGISTRATION DUES & SUBS | 317,207 | 375,000 | 309,000 | 309,000 | 309,000 | 0 |
| 56662 | MAINT SERVICE AGREEMENTS | 1,100 | 1,100 | 1,000 | 1,000 | 1,000 | 0 |
| 56677 | TRAINING | 15,000 | 15,000 | 10,000 | 5,000 | 5,000 | (5,000) |
| 56694 | OTHER CONTRACTUAL SERV | 304,294 | 304,294 | 305,000 | 305,000 | 280,502 | (24,498) |
| 56695 | TEMPORARY /PT HELP | 175,000 | 175,000 | 125,000 | 130,000 | 130,000 | 5,000 |
| 56696 | LEGAL/LAWYER FEES | 20,000 | 20,000 | 0 | 0 | 0 | 0 |
| | | 1,336,313 | 1,228,303 | 1,093,585 | 1,128,059 | 1,103,561 | 9,976 |

107- MANAGEMENT & BUDGET

| | | | | | | | |
|-------|----------------------------|---------|---------|---------|---------|---------|----------|
| 50110 | SALARIES PERMANENT | 315,300 | 315,300 | 327,770 | 244,803 | 244,803 | (82,967) |
| 55520 | GENERAL OFFICE SUPPLIES | 200 | 200 | 0 | 0 | 0 | 0 |
| 56615 | PRINTING AND BINDING | 5,415 | 5,415 | 2,000 | 2,000 | 2,000 | 0 |
| 56694 | OTHER CONTRACTUAL SERVICES | 15,000 | 14,121 | 14,000 | 14,000 | 14,000 | 0 |
| | | 335,915 | 335,036 | 343,770 | 260,803 | 260,803 | (82,967) |

108-CENTRAL UTILITIES AND RENTAL

| | | | | | | | |
|-------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 52210 | NATURAL GAS | 102,500 | 175,000 | 150,000 | 0 | 0 | (150,000) |
| 52220 | ELECTRICITY | 27,900 | 30,000 | 30,000 | 0 | 0 | (30,000) |
| 52250 | WATER | 25,000 | 25,000 | 25,000 | 0 | 0 | (25,000) |
| 52260 | TELEPHONE UTILITIES | 350,000 | 400,000 | 381,764 | 0 | 0 | (381,764) |
| 52290 | SEWER USE CHARGE | 13,000 | 13,000 | 13,000 | 0 | 0 | (13,000) |
| 55520 | GENERAL OFFICE SUPPLIES | | | 160,000 | 150,000 | 150,000 | (10,000) |
| 56615 | PRINTING AND BINDING | | | 160,000 | 150,000 | 150,000 | (10,000) |
| 56623 | REPAIRS & MAINTENANCE | 0 | 0 | 0 | 0 | 0 | 0 |
| 56652 | RENTAL LAND/BUILDINGS | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 0 |
| 56656 | RENTAL OF EQUIPMENT | 455,000 | 455,000 | 460,000 | 700,000 | 700,000 | 240,000 |
| 56694 | OTHER CONTRACTUAL SERV | 1,365,000 | 1,365,000 | 1,409,199 | 1,456,884 | 1,420,000 | 10,801 |
| 56696 | LEGAL/LAWYER | 15,000 | 15,000 | 0 | 0 | 0 | 0 |
| | | 2,753,400 | 2,878,000 | 3,188,963 | 2,856,884 | 2,820,000 | (368,963) |

109-INTERNAL AUDIT

| | | | | | | | |
|-------|--------------------|---|---------|---------|---------|---------|--------|
| 50110 | SALARIES PERMANENT | 0 | 155,031 | 155,031 | 168,987 | 168,987 | 13,956 |
| | | 0 | 155,031 | 155,031 | 168,987 | 168,987 | 13,956 |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|--------------------------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
| 137 - DEPARTMENT OF FINANCE | | | | | | |
| 110-ACCOUNTING & TREASURY | | | | | | |
| 50110 SALARIES PERMANENT | 420,195 | 587,912 | 599,090 | 727,369 | 727,369 | 128,279 |
| 50130 OVERTIME | 1,800 | 1,800 | 1,500 | 1,500 | 1,500 | 0 |
| 50132 PAY DIFFERENTIAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 55520 GENERAL OFFICE SUPPLIES | 700 | 850 | 0 | 0 | 0 | 0 |
| 56615 PRINTING AND BINDING | 1,200 | 1,100 | 0 | 0 | 0 | 0 |
| | 423,895 | 591,662 | 600,590 | 728,869 | 728,869 | 128,279 |
| 111-TAX COLLECTOR'S OFFICE | | | | | | |
| 50110 SALARIES PERMANENT | 453,599 | 460,622 | 452,429 | 483,360 | 483,360 | 30,931 |
| 50130 OVERTIME | 2,000 | 2,000 | 2,000 | 500 | 500 | (1,500) |
| 53350 ATTENDANCE PROF MTGS | 375 | 375 | 375 | 375 | 375 | 0 |
| 55520 GENERAL OFFICE SUPPLIES | 875 | 875 | 0 | 0 | 0 | 0 |
| 56610 ADVERTISING | 10,000 | 10,000 | 8,000 | 8,000 | 8,000 | 0 |
| 56615 PRINTING AND BINDING | 30,000 | 30,000 | 20,000 | 15,000 | 15,000 | (5,000) |
| 56623 REPAIRS & MAINT SERVICE | 200 | 200 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERV | 120,000 | 120,000 | 100,000 | 90,000 | 90,000 | (10,000) |
| 56695 TEMPORARY /PT HELP | 80,000 | 80,000 | 60,000 | 70,000 | 70,000 | 10,000 |
| | 697,049 | 704,072 | 642,804 | 667,235 | 667,235 | 24,431 |
| 112- OFC OF TECHNOLOGY | | | | | | |
| 50110 SALARIES PERMANENT | 0 | 1,005,814 | 1,011,493 | 1,124,659 | 1,131,400 | 119,907 |
| 53350 PROFESSIONAL MEETINGS/TRAINING | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| 55520 GENERAL OFFICE SUPPLIES | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 56662 MAINTENANCE AGREEMENTS | 0 | 2,700,000 | 2,600,000 | 3,600,000 | 3,466,876 | 866,876 |
| 56677 TRAINING | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 30,000 | 35,000 | 53,000 | 53,000 | 18,000 |
| 56695 TEMPORARY & P/T HELP | 0 | 20,000 | 15,000 | 15,000 | 15,000 | 0 |
| | 0 | 3,795,814 | 3,681,493 | 4,812,659 | 4,686,276 | 1,004,783 |
| 113- PAYROLL & PENSION | | | | | | |
| 50110 SALARIES PERMANENT | 431,554 | 433,215 | 439,488 | 477,019 | 464,587 | 25,099 |
| 50130 OVERTIME | 500 | 500 | 500 | 500 | 500 | 0 |
| 55520 GENERAL OFFICE SUPPLIES | 1,080 | 1,080 | 0 | 0 | 0 | 0 |
| 56615 PRINTING AND BINDING | 1,000 | 1,000 | 0 | 0 | 0 | 0 |
| 56662 MAINT SERVICE AGREEMENTS | 500 | 500 | 0 | 0 | 0 | 0 |
| | 434,634 | 436,295 | 439,988 | 477,519 | 465,087 | 25,099 |
| 114-ACCOUNTS PAYABLE | | | | | | |
| 50110 SALARIES PERMANENT | 208,633 | 208,633 | 221,149 | 256,493 | 256,493 | 35,344 |
| 50132 PAY DIFFERENTIAL | 400 | 400 | 400 | 400 | 400 | 0 |
| 55520 GENERAL OFFICE SUPPLIES | 400 | 400 | 0 | 0 | 0 | 0 |
| 56615 PRINTING AND BINDING | 1,000 | 1,000 | 0 | 0 | 0 | 0 |
| 56662 MAINTENANCE AGREEEE | 400 | 400 | 0 | 0 | 0 | 0 |
| | 210,833 | 210,833 | 221,549 | 256,893 | 256,893 | 35,344 |
| 115 - PURCHASING | | | | | | |
| 50110 SALARIES PERMANENT | 39,844 | 213,057 | 213,057 | 244,940 | 235,747 | 22,690 |
| 55520 GENERAL OFFICE SUPPLIES | 975 | 975 | 0 | 0 | 0 | 0 |
| 56610 ADVERTISING | 7,400 | 7,400 | 7,400 | 7,400 | 7,400 | 0 |
| 56694 OTHER CONTRACTUAL SERV | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 0 |
| | 59,219 | 232,432 | 231,457 | 263,340 | 254,147 | 22,690 |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|----------|----------|----------|----------|------------|-----------|
| AGENCY / ORGANIZATION | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 | {5} - {3} |
| | BOA | BOA | BOA | MAYOR'S | BOA BUDGET | FY 20 BOA |
| | APPROVED | APPROVED | APPROVED | BUDGET | | vs. FY 19 |
| | | | | | | BOA |

137 - DEPARTMENT OF FINANCE

130- RECEIVABLE COLLECTIONS

| | | | | | | | |
|-------|------------------------------|---------|---------|---------|---------|---------|--------|
| 50110 | SALARIES PERMANENT | 110,495 | 118,485 | 121,422 | 155,466 | 155,466 | 34,044 |
| 50132 | PAY DIFFERENTIAL | 250 | 250 | 250 | 250 | 250 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 500 | 500 | 0 | 0 | 0 | 0 |
| 55579 | DUPLICATING & PHOTO SUPPLIES | 500 | 500 | 0 | 0 | 0 | 0 |
| 56694 | OTHER CNTRL SERVICES | 15,000 | 15,000 | 10,000 | 10,000 | 10,000 | 0 |
| | | 126,745 | 134,735 | 131,672 | 165,716 | 165,716 | 34,044 |

AGENCY TOTALS

| | | | | | | | |
|-------|------------------------------|-----------|------------|------------|------------|------------|-----------|
| 50000 | PERSONAL SERVICES | 2,475,882 | 3,828,728 | 3,878,164 | 4,254,805 | 4,239,921 | 361,757 |
| 50130 | OVERTIME | 4,300 | 4,300 | 4,000 | 2,500 | 2,500 | (1,500) |
| 52000 | UTILITIES | 518,400 | 643,000 | 599,764 | 0 | 0 | (599,764) |
| 53000 | ATTENDANCE PROFESSIONAL MTGS | 4,000 | 13,375 | 13,375 | 13,375 | 13,375 | 0 |
| 54000 | EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 6,955 | 26,280 | 160,000 | 150,000 | 150,000 | (10,000) |
| 56000 | RENTALS & SERVICES | 3,506,716 | 6,186,530 | 6,075,599 | 7,366,284 | 7,171,778 | 1,096,179 |
| | TOTAL | 6,516,253 | 10,702,213 | 10,730,902 | 11,786,964 | 11,577,574 | 846,672 |
| | | | | | | | 7.89% |

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 |
|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| DEPT SUMMARY | BOA | BOA | BOA | MAYOR'S | BOA |
| | APPROVED | APPROVED | APPROVED | PROPOSED | APPROVED |
| FULL TIME GF POSITIONS | 46 | 58 | 58 | 58 | 58 |
| CAPITAL PROJECTS | 2,400,000 | 2,500,000 | 2,965,000 | 4,900,000 | 4,900,000 |
| SPECIAL FUNDS | 357,177 | 544,088 | 657,077 | 728,169 | 739,286 |

COMMENTS

Added two part-time positions (\$25K ea.). IT Maintenance agreements increased by \$900K primarily due to body cameras, Library contracts, and normalized yearly increases. Rental of equipment increased due to Police cell phone cost and other cost.

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|--|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
| 143 - FINANCE CENTRAL UTILITIES AND MAINTENANCE | | | | | | |
| <u>NATURAL GAS</u> | | | | | | |
| 52210 FINANCE | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| 52210 LIBRARY | 0 | 0 | 0 | 35,000 | 35,000 | 35,000 |
| 52210 PARKS AND RECREATION | 0 | 0 | 0 | 120,000 | 120,000 | 120,000 |
| 52210 POLICE SERVICES | 0 | 0 | 0 | 90,000 | 90,000 | 90,000 |
| 52210 FIRE SERVICES | 0 | 0 | 0 | 120,000 | 120,000 | 120,000 |
| 52210 ELDERLY SERVICES | 0 | 0 | 0 | 8,000 | 8,000 | 8,000 |
| 52210 COMMUNITY SERVICES | 0 | 0 | 0 | 9,000 | 9,000 | 9,000 |
| 52210 PUBLIC WORKS | 0 | 0 | 0 | 47,000 | 47,000 | 47,000 |
| | 0 | 0 | 0 | 579,000 | 579,000 | 579,000 |
| <u>ELECTRICITY</u> | | | | | | |
| 52220 FINANCE | 0 | 0 | 0 | 140,000 | 140,000 | 140,000 |
| 52220 LIBRARY | 0 | 0 | 0 | 350,000 | 350,000 | 350,000 |
| 52220 PARKS AND RECREATION | 0 | 0 | 0 | 310,000 | 310,000 | 310,000 |
| 52220 POLICE SERVICES | 0 | 0 | 0 | 420,000 | 420,000 | 420,000 |
| 52220 FIRE SERVICES | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| 52220 COMMUNITY SERVICES | 0 | 0 | 0 | 9,000 | 9,000 | 9,000 |
| 52220 PUBLIC WORKS | 0 | 0 | 0 | 190,000 | 190,000 | 190,000 |
| | 0 | 0 | 0 | 1,669,000 | 1,669,000 | 1,669,000 |
| <u>STREET LIGHTS</u> | | | | | | |
| 52230 TRAFFIC AND PARKING/ENGINEERING | 0 | 0 | 0 | 2,100,000 | 2,100,000 | 2,100,000 |
| | 0 | 0 | 0 | 2,100,000 | 2,100,000 | 2,100,000 |
| <u>HEATING FUEL</u> | | | | | | |
| 52235 PUBLIC WORKS | 0 | 0 | 0 | 45,000 | 45,000 | 45,000 |
| | 0 | 0 | 0 | 45,000 | 45,000 | 45,000 |
| <u>WATER</u> | | | | | | |
| 52250 FINANCE | 0 | 0 | 0 | 35,000 | 35,000 | 35,000 |
| 52250 LIBRARY | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 52250 PARKS AND RECREATION | 0 | 0 | 0 | 275,000 | 275,000 | 275,000 |
| 52250 POLICE SERVICES | 0 | 0 | 0 | 21,000 | 21,000 | 21,000 |
| 52250 FIRE SERVICES | 0 | 0 | 0 | 1,200,000 | 1,200,000 | 1,200,000 |
| 52250 COMMUNITY SERVICES | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| | 0 | 0 | 0 | 1,543,000 | 1,543,000 | 1,543,000 |
| <u>TELEPHONE</u> | | | | | | |
| 52260 FINANCE | 0 | 0 | 0 | 350,000 | 350,000 | 350,000 |
| 52260 REGISTRAR OF VOTERS | 0 | 0 | 0 | 25,000 | 25,000 | 25,000 |
| 52260 PUBLIC SAFETY 911 | 0 | 0 | 0 | 75,000 | 75,000 | 75,000 |
| | 0 | 0 | 0 | 450,000 | 450,000 | 450,000 |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|--|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
| 143 - FINANCE CENTRAL UTILITIES AND MAINTENANCE | | | | | | |
| <u>SEWER USE</u> | | | | | | |
| 52290 FINANCE | 0 | 0 | 0 | 17,000 | 17,000 | 17,000 |
| 52290 LIBRARY | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 52290 PARKS AND RECREATION | 0 | 0 | 0 | 115,000 | 115,000 | 115,000 |
| 52290 POLICE SERVICES | 0 | 0 | 0 | 13,500 | 13,500 | 13,500 |
| 52290 FIRE SERVICES | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 |
| | 0 | 0 | 0 | 170,500 | 170,500 | 170,500 |
| <u>GAS AND OIL</u> | | | | | | |
| 55538 LIBRARY | 0 | 0 | 0 | 4,000 | 3,737 | 3,737 |
| 55538 PARKS AND RECREATION | 0 | 0 | 0 | 158,000 | 147,476 | 147,476 |
| 55538 POLICE SERVICES | 0 | 0 | 0 | 540,000 | 504,032 | 504,032 |
| 55538 FIRE SERVICES | 0 | 0 | 0 | 160,000 | 149,342 | 149,342 |
| 55538 HEALTH DEPARTMENT | 0 | 0 | 0 | 11,000 | 10,267 | 10,267 |
| 55538 COMMUNITY SERVICES | 0 | 0 | 0 | 500 | 466 | 466 |
| 55538 PUBLIC WORK | 0 | 0 | 0 | 275,000 | 256,683 | 256,683 |
| 55538 ENGINEERING | 0 | 0 | 0 | 3,900 | 3,640 | 3,640 |
| 55538 TRAFFIC AND PARKING | 0 | 0 | 0 | 30,000 | 28,001 | 28,001 |
| | 0 | 0 | 0 | 1,182,400 | 1,103,644 | 1,103,644 |
| <u>AGENCY TOTALS</u> | | | | | | |
| 50000 PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| 50130 OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 UTILITIES | 0 | 0 | 0 | 6,556,500 | 6,556,500 | 6,556,500 |
| 53000 ATTENDANCE PROFESSIONAL MTGS | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 0 | 0 | 0 | 1,182,400 | 1,103,644 | 1,103,644 |
| 56000 RENTALS & SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 7,738,900 | 7,660,144 | 7,660,144 |

| DEPT SUMMARY | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|--|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| FULL TIME GF POSITIONS | 46 | 0 | 0 | 0 | 0 |
| CAPITAL PROJECTS | 2,400,000 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 357,177 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| For fiscal year 2019-20, The City has consolidated utilities, gas, and oil into one central department for more accurate accounting. | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|

139 - ASSESSOR' S OFFICE

101-ADMINISTRATION

| | | | | | | | |
|--------------|--------------------------|---------------|----------------|----------------|----------------|----------------|---------------|
| 50110 | SALARIES PERMANENT | 0 | 725,893 | 741,952 | 789,538 | 789,538 | 47,586 |
| 50130 | OVERTIME | 100 | 100 | 100 | 100 | 100 | 0 |
| 53350 | ATTENDANCE PROF MTG | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 975 | 975 | 0 | 0 | 0 | 0 |
| 55530 | Books, MAPS, ETC. | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| 56610 | ADVERTISING | 1,000 | 1,000 | 500 | 500 | 500 | 0 |
| 56615 | PRINTING AND BINDING | 3,720 | 3,720 | 0 | 0 | 0 | 0 |
| 56655 | REGISTRATION DUES & SUBS | 3,120 | 3,120 | 3,120 | 3,120 | 3,120 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 25,000 | 25,000 | 14,000 | 14,000 | 14,000 | 0 |
| 56695 | TEMPORARY AND PT HELP | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| TOTAL | | 49,915 | 775,808 | 775,672 | 823,258 | 823,258 | 47,586 |

156-BOARD OF ASSESSMENT APPEALS

| | | | | | | | |
|--------------|----------------------------------|--------------|---------------|---------------|---------------|---------------|----------|
| 50110 | BOARD OF ASSESSMENT APPEALS STII | 7,000 | 11,000 | 9,000 | 9,000 | 9,000 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| TOTAL | | 8,000 | 12,000 | 10,000 | 10,000 | 10,000 | 0 |

AGENCY TOTALS

| | | | | | | |
|----------------------------|---------------|----------------|----------------|----------------|----------------|-------------------------|
| 50000 PERSONAL SERVICES | 0 | 725,893 | 741,952 | 789,538 | 789,538 | 47,586 |
| 50130 OVERTIME | 100 | 100 | 100 | 100 | 100 | 0 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ATTENDANCE PROF MTGS | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 2,975 | 2,975 | 2,000 | 2,000 | 2,000 | 0 |
| 56000 RENTALS & SERVICES | 50,840 | 54,840 | 37,620 | 37,620 | 37,620 | 0 |
| TOTAL | 57,915 | 787,808 | 785,672 | 833,258 | 833,258 | 47,586 6.06% |

| DEPT SUMMARY | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|---------------------------------------|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| FULL TIME GF POSITIONS | 12 | 12 | 12 | 12 | 12 |
| CAPITAL PROJECTS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| Contractual bargaining unit increases | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|----------|----------|----------|----------|------------|-------------------------------|
| AGENCY / ORGANIZATION | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 | FY 19-20 |
| | BOA | BOA | BOA | MAYOR'S | BOA BUDGET | (5) - (3) |
| | APPROVED | APPROVED | APPROVED | BUDGET | | FY 20 BOA vs. FY 19 BOA |

152 - FREE PUBLIC LIBRARY

101 - ADMINISTRATION

| | | | | | | | |
|-------|-------------------------|---------|---------|---------|---------|---------|--------|
| 50110 | SALARIES PERMANENT | 103,000 | 103,000 | 103,000 | 110,725 | 110,725 | 7,725 |
| 55520 | GENERAL OFFICE SUPPLIES | 20,000 | 20,000 | 0 | 0 | 0 | 0 |
| 56650 | POSTAGE | 800 | 800 | 500 | 500 | 500 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 320,000 | 320,000 | 300,000 | 340,000 | 324,550 | 24,550 |
| | | 443,800 | 443,800 | 403,500 | 451,225 | 435,775 | 32,275 |

115 - BUILDING MAINTENANCE

| | | | | | | | |
|-------|--------------------------|---------|---------|---------|---------|---------|-----------|
| 50110 | SALARIES PERMANENT | 0 | 65,953 | 70,651 | 77,794 | 77,794 | 7,143 |
| 52210 | NATURAL GAS | 35,000 | 35,000 | 35,000 | 0 | 0 | (35,000) |
| 52220 | ELECTRICITY | 320,000 | 320,000 | 300,000 | 0 | 0 | (300,000) |
| 52250 | WATER | 4,800 | 7,800 | 9,400 | 0 | 0 | (9,400) |
| 52290 | SEWER USAGE CHARGE | 2,500 | 4,500 | 4,500 | 0 | 0 | (4,500) |
| 55538 | GASOLINE AND DIESEL | 2,500 | 3,500 | 4,000 | 0 | 0 | (4,000) |
| 55570 | BLDG & GROUND MAINT SUPP | 13,000 | 13,000 | 10,000 | 12,000 | 12,000 | 2,000 |
| 56623 | REPAIRS AND MAINTENANCE | 900 | 900 | 900 | 500 | 500 | (400) |
| 56662 | MAINT SERV AGREE | 216,276 | 192,914 | 192,914 | 200,000 | 200,000 | 7,086 |
| | | 594,976 | 643,567 | 627,365 | 290,294 | 290,294 | (337,071) |

116 - TECHNICAL PUBLIC SERVICE

| | | | | | | | |
|-------|----------------------|---------|---------|---------|---------|---------|-------|
| 50110 | SALARIES PERMANENT | 105,933 | 109,066 | 112,457 | 120,093 | 120,093 | 7,636 |
| 50132 | PAY DIFFERENTIAL | 0 | 0 | 0 | 350 | 350 | 350 |
| 56615 | PRINTING AND BINDING | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 0 |
| | | 109,433 | 112,566 | 115,957 | 123,943 | 123,943 | 7,986 |

117 - PUBLIC SERVICE

| | | | | | | | |
|-------|-------------------------|-----------|-----------|-----------|-----------|-----------|---------|
| 50110 | SALARIES PERMANENT | 2,576,197 | 2,633,082 | 2,714,621 | 2,867,881 | 2,867,881 | 153,260 |
| 50130 | OVERTIME | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 50132 | PAY DIFFERENTIAL | 5,000 | 5,000 | 5,000 | 2,500 | 2,500 | (2,500) |
| 54410 | OFFICE & LAB EQUIPMENT | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| 54482 | COMMUNICATION EQUIPMENT | 18,000 | 18,000 | 15,000 | 15,000 | 15,000 | 0 |
| 55530 | BOOKS, MAPS, ETC. | 315,000 | 315,000 | 300,000 | 300,000 | 300,000 | 0 |
| 56694 | OTHER CNTRL SERVICES | 11,000 | 11,000 | 7,000 | 7,000 | 7,000 | 0 |
| | | 2,955,197 | 3,007,082 | 3,066,621 | 3,217,381 | 3,217,381 | 150,760 |

AGENCY TOTALS

| | | | | | | |
|----------------------------|-----------|-----------|-----------|-----------|-----------|---------------------|
| 50000 PERSONAL SERVICES | 2,790,130 | 2,916,101 | 3,005,729 | 3,179,343 | 3,179,343 | 173,614 |
| 50130 OVERTIME | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 52000 UTILITIES | 362,300 | 367,300 | 348,900 | 0 | 0 | (348,900) |
| 53000 MILEAGE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 43,000 | 43,000 | 40,000 | 40,000 | 40,000 | 0 |
| 55000 MATERIALS & SUPPLIES | 350,500 | 351,500 | 314,000 | 312,000 | 312,000 | (2,000) |
| 56000 RENTALS & SERVICES | 552,476 | 529,114 | 504,814 | 551,500 | 536,050 | 31,236 |
| TOTAL | 4,103,406 | 4,207,015 | 4,213,443 | 4,082,843 | 4,067,393 | (146,050) -3.47% |

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 |
|------------------------|--|-----------------|-----------------|-----------------|-----------------|
| DEPT SUMMARY | BOA | BOA | BOA | MAYOR'S | BOA |
| | APPROVED | APPROVED | APPROVED | PROPOSED | APPROVED |
| FULL TIME GF POSITIONS | 45 | 45 | 45 | 48 | 48 |
| CAPITAL PROJECTS | 2,255,000 | 1,540,000 | 950,000 | 1,200,000 | 1,200,000 |
| SPECIAL FUNDS | 148,527 | 176,564 | 141,223 | 146,660 | 146,660 |
| COMMENTS | Added Financial Administrative Assistant position and two \$1.00 positions related to Dixwell Q-House. Contractual bargaining unit increases included. | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------|--|
| AGENCY / ORGANIZATION | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S BUDGET | FY 19-20 BOA BUDGET | {5} - {3} FY 20 BOA vs. FY 19 BOA |

160 - PARKS & RECREATION

101 - DIRECTOR'S OFFICE

| | | | | | | | |
|-------|-----------------------------------|---------|---------|---------|---------|---------|----------|
| 50110 | SALARIES PERMANENT | 317,732 | 317,732 | 320,148 | 340,637 | 340,637 | 20,489 |
| 50130 | OVERTIME | | | | | | 0 |
| 50132 | PAYDIFFERENTIAL | | 7,500 | 0 | 0 | 0 | 0 |
| 54411 | OTHER EQUIPMENT | 4,860 | 2,500 | 1,000 | 500 | 500 | (500) |
| 55520 | GENERAL OFFICE SUPPLIES | 2,000 | 2,000 | 0 | 0 | 0 | 0 |
| 52265 | TELECOMMUNICATIONS/INTERNET | | | 0 | 0 | 0 | 0 |
| 55594 | MEDICAL SUPPLIES | 500 | 500 | 500 | 0 | 0 | (500) |
| 56610 | ADVERTISING | 500 | 500 | 500 | 500 | 500 | 0 |
| 56615 | PRINTING AND BINDING | 1,000 | 1,000 | 0 | 0 | 0 | 0 |
| 56623 | REPAIRS & MAINT SERVICE | 500 | 500 | 500 | 0 | 0 | (500) |
| 56650 | POSTAGE | 100 | 100 | 100 | 100 | 100 | 0 |
| 56655 | REGISTRATION, DUES & SUBSCRIPTION | 3,000 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| 56656 | RENTAL EQUIPMENT | 3,500 | 3,500 | 3,500 | 0 | 0 | (3,500) |
| 56677 | LITTLE LEAGUES | 37,665 | 37,665 | 37,665 | 40,000 | 40,000 | 2,335 |
| 56694 | OTHER CONTRACTUAL SERV | 180,000 | 180,000 | 141,000 | 135,000 | 120,000 | (21,000) |
| 56695 | TEMPORARY & PT HELP | 14,812 | 14,812 | 14,812 | 11,000 | 11,000 | (3,812) |
| | | 551,357 | 569,809 | 521,225 | 529,237 | 514,237 | (6,988) |

119 - TREE DIVISION

| | | | | | | | |
|-------|--------------------|---------|---------|---------|---------|---------|---------|
| 50110 | SALARIES PERMANENT | 340,451 | 362,998 | 370,195 | 542,010 | 491,480 | 121,285 |
| 50130 | OVERTIME | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 0 |
| | | 355,451 | 377,998 | 385,195 | 557,010 | 506,480 | 121,285 |

120 - GENERAL MAINTENANCE

| | | | | | | | |
|-------|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 50110 | SALARIES PERMANENT | 1,665,321 | 1,768,413 | 1,878,288 | 1,937,504 | 1,947,378 | 69,090 |
| 50130 | OVERTIME | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 | 0 |
| 50132 | PAY DIFFERENTIAL | 2,000 | 2,000 | 22,000 | 22,000 | 22,000 | 0 |
| 50170 | MEAL ALLOWANCE | 7,000 | 2,000 | 2,000 | 1,000 | 1,000 | (1,000) |
| 52210 | NATURAL GAS | 135,000 | 120,000 | 105,000 | 0 | 0 | (105,000) |
| 52220 | ELECTRICITY | 325,000 | 325,000 | 295,000 | 0 | 0 | (295,000) |
| 52235 | HEATING FUELS | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 52250 | WATER | 240,000 | 240,000 | 255,000 | 0 | 0 | (255,000) |
| 52290 | SEWER USE CHARGE | 100,000 | 100,000 | 100,000 | 0 | 0 | (100,000) |
| 54411 | OTHER EQUIPMENT | 18,000 | 18,000 | 18,000 | 9,000 | 9,000 | (9,000) |
| 55538 | GASOLINE AND DIESEL | 180,000 | 165,000 | 158,000 | 0 | 0 | (158,000) |
| 55570 | BLDG & GROUND MAINT SUPP | 110,000 | 110,000 | 105,000 | 105,000 | 105,000 | 0 |
| 55586 | CLOTHING | 6,000 | 12,000 | 12,000 | 12,000 | 12,000 | 0 |
| 56623 | REPAIRS & MAINT SERVICE | 55,000 | 48,922 | 48,922 | 40,000 | 40,000 | (8,922) |
| 56694 | OTHER CONTRACTUAL SERVICES | 51,707 | 51,707 | 50,000 | 50,000 | 50,000 | 0 |
| | | 3,125,028 | 3,188,042 | 3,274,210 | 2,401,504 | 2,411,378 | (862,832) |

122- NATURE RECREATION

| | | | | | | | |
|-------|-------------------------|---------|---------|---------|---------|---------|---------|
| 50110 | SALARIES PERMANENT | 276,119 | 276,119 | 276,119 | 304,036 | 304,036 | 27,917 |
| 54411 | OTHER EQUIPMENT | 250 | 250 | 0 | 0 | 0 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 100 | 0 | 0 | 0 | 0 | 0 |
| 55574 | OTHER SUPPLIES | 21,500 | 21,500 | 21,500 | 19,000 | 19,000 | (2,500) |
| 55584 | FOOD AND FOOD PRODUCTS | 2,505 | 2,505 | 2,505 | 2,000 | 2,000 | (505) |
| 55586 | CLOTHING | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 0 |
| | | 304,974 | 304,874 | 304,624 | 329,536 | 329,536 | 24,912 |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|--|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
| 160 - PARKS & RECREATION | | | | | | |
| <u>123 - COMMUNITY RECREATION</u> | | | | | | |
| 50110 SALARIES PERMANENT | 261,678 | 261,048 | 261,048 | 287,441 | 287,441 | 26,393 |
| 56694 OTHER CONTRACTUAL SERV | 42,000 | 42,000 | 37,000 | 20,000 | 20,000 | (17,000) |
| | 303,678 | 303,048 | 298,048 | 307,441 | 307,441 | 9,393 |
| <u>124 - SUMMER/SEASONAL Worker's</u> | | | | | | |
| 50110 SALARIES PERMANENT | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 | 0 |
| 50130 OVERTIME | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 0 |
| | 339,000 | 339,000 | 339,000 | 339,000 | 339,000 | 0 |
| <u>125- PART TIME & SEASONAL/MAINTENANCE</u> | | | | | | |
| 50110 SALARIES PERMANENT | 300,000 | 300,000 | 311,000 | 311,000 | 311,000 | 0 |
| | 300,000 | 300,000 | 311,000 | 311,000 | 311,000 | 0 |
| <u>AGENCY TOTALS</u> | | | | | | |
| 50000 PERSONAL SERVICES | 3,495,301 | 3,622,810 | 3,765,798 | 4,070,628 | 4,029,972 | 264,174 |
| 50103 OVERTIME | 254,000 | 254,000 | 254,000 | 254,000 | 254,000 | 0 |
| 52000 UTILITIES | 805,000 | 785,000 | 755,000 | 0 | 0 | (755,000) |
| 53000 ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 23,110 | 20,750 | 19,000 | 9,500 | 9,500 | (9,500) |
| 55000 MATERIALS & SUPPLIES | 327,105 | 318,005 | 304,005 | 142,500 | 142,500 | (161,505) |
| 56000 RENTALS & SERVICES | 389,784 | 382,206 | 335,499 | 298,100 | 283,100 | (52,399) |
| TOTAL | 5,294,300 | 5,382,771 | 5,433,302 | 4,774,728 | 4,719,072 | (714,230) -13.15% |

| | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|--|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| DEPT SUMMARY | | | | | |
| FULL TIME GF POSITIONS | 56 | 56 | 56 | 59 | 59 |
| CAPITAL PROJECTS | 7,445,000 | 7,290,000 | 3,990,000 | 5,650,000 | 5,650,000 |
| SPECIAL FUNDS | 571,830 | 662,709 | 693,491 | 1,339,954 | 1,339,954 |
| COMMENTS | | | | | |
| Added two Tree Trimmer and Tree Foremen position to the budget. Contractual raises for bargaining units. | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|

161 - CITY/TOWN CLERK

101 - ADMINISTRATION

| | | | | | | | |
|-------|--------------------------|---------|---------|---------|---------|---------|----------|
| 50110 | SALARIES PERMANENT | 336,951 | 336,951 | 302,420 | 269,600 | 269,600 | (32,820) |
| 50130 | OVERTIME | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| 56615 | PRINTING AND BINDING | 26,150 | 26,150 | 10,000 | 10,000 | 10,000 | 0 |
| 56655 | REGISTRATION DUES & SUBS | 9,750 | 9,750 | 9,750 | 9,750 | 9,750 | 0 |
| 56662 | MAINT SERVICE AGREEMENTS | 10,180 | 10,180 | 10,180 | 10,180 | 10,180 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 102,500 | 102,500 | 102,418 | 100,000 | 100,000 | (2,418) |
| 56695 | TEMPORARY/PT HELP | 35,215 | 35,215 | 35,800 | 35,000 | 35,000 | (800) |
| 56696 | LEGAL SERVICES | 0 | 0 | 15,000 | 10,000 | 10,000 | (5,000) |
| | TOTAL | 539,746 | 539,746 | 494,568 | 453,530 | 453,530 | (41,038) |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|---------|---------|---------|---------|---------|--------------------|
| 50000 | PERSONAL SERVICES | 336,951 | 336,951 | 302,420 | 269,600 | 269,600 | (32,820) |
| 50130 | OVERTIME | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 0 |
| 52000 | UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 | ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 | EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| 56000 | RENTALS & SERVICES | 183,795 | 183,795 | 183,148 | 174,930 | 174,930 | (8,218) |
| | TOTAL | 539,746 | 539,746 | 494,568 | 453,530 | 453,530 | (41,038) -8.30% |

| | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|---|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| DEPT SUMMARY | | | | | |
| FULL TIME GF POSITIONS | 6 | 6 | 6 | 6 | 6 |
| CAPITAL PROJECTS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 7,500 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| Position 20000 replaced position 120 and fully defunded from \$1.00 | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|

162 - REGISTRAR OF VOTERS

127 - REGISTRATION OF VOTERS

| | | | | | | | |
|-------|--------------------------|---------|---------|---------|---------|---------|----------|
| 50110 | SALARIES PERMANENT | 305,250 | 305,250 | 305,250 | 308,716 | 308,716 | 3,466 |
| 50130 | OVERTIME | 22,000 | 22,000 | 30,000 | 30,000 | 30,000 | 0 |
| 52260 | TELEPHONE UTILITIES | 12,000 | 12,000 | 16,750 | 0 | 0 | (16,750) |
| 53310 | MILEAGE | 270 | 270 | 1,000 | 1,000 | 1,000 | 0 |
| 53350 | ATTENDANCE PROF MTGS | 260 | 260 | 2,000 | 4,000 | 4,000 | 2,000 |
| 55520 | GENERAL OFFICE SUPPLIES | 3,450 | 3,450 | 0 | 0 | 0 | 0 |
| 55579 | DUPLICATING & PHOTO SUPP | 0 | 0 | 0 | 0 | 0 | 0 |
| 56655 | REGISTRATION DUES & SUBS | 140 | 140 | 1,000 | 1,000 | 1,000 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 378,000 | 198,000 | 150,000 | 275,000 | 268,068 | 118,068 |
| 56695 | TEMPORARY/PT HELP | | 0 | 0 | 15,000 | 15,000 | 15,000 |
| | | 721,370 | 541,370 | 506,000 | 634,716 | 627,784 | 121,784 |

128 - ELECTIONS

| | | | | | | | |
|-------|------------------------|---------|---------|---------|---------|---------|----------|
| 50136 | PART-TIME PAYROLL | 0 | 200,000 | 205,000 | 370,000 | 370,000 | 165,000 |
| 54410 | OFFICE & LAB EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55530 | Books, MAPS, ETC. | 750 | 750 | 750 | 2,882 | 2,882 | 2,132 |
| 56615 | PRINTING AND BINDING | 110,000 | 110,000 | 50,000 | 50,000 | 50,000 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 39,445 | 39,445 | 25,000 | 0 | 0 | (25,000) |
| | | 150,195 | 350,195 | 280,750 | 422,882 | 422,882 | 142,132 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|---------|---------|---------|-----------|-----------|-------------------|
| 50000 | PERSONAL SERVICES | 305,250 | 505,250 | 510,250 | 678,716 | 678,716 | 168,466 |
| 50130 | OVERTIME | 22,000 | 22,000 | 30,000 | 30,000 | 30,000 | 0 |
| 52000 | UTILITIES | 12,000 | 12,000 | 16,750 | 0 | 0 | (16,750) |
| 53000 | MILEAGE | 530 | 530 | 3,000 | 5,000 | 5,000 | 2,000 |
| 54000 | EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 4,200 | 4,200 | 750 | 2,882 | 2,882 | 2,132 |
| 56000 | RENTALS & SERVICES | 527,585 | 347,585 | 226,000 | 341,000 | 334,068 | 108,068 |
| | TOTAL | 871,565 | 891,565 | 786,750 | 1,057,598 | 1,050,666 | 263,916 33.55% |

| DEPT SUMMARY | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|--|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| FULL TIME GF POSITIONS | 6 | 6 | 6 | 6 | 6 |
| CAPITAL PROJECTS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 100,000 | 100,000 |
| COMMENTS | | | | | |
| Increased part-time elections stipend and increased budget to make recommended changes for election efficiencies | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------|--|
| AGENCY / ORGANIZATION | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S BUDGET | FY 19-20 BOA BUDGET | {5} - {3} FY 20 BOA vs. FY 19 BOA |

200 - DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS

101 - ADMINISTRATION

| | | | | | | | |
|-------|------------------------|-----------|-----------|-----------|-----------|-----------|----------|
| 50110 | SALARIES PERMANENT | 3,010,163 | 2,999,893 | 3,118,352 | 3,282,032 | 3,282,032 | 163,680 |
| 50130 | OVERTIME | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 0 |
| 50132 | PAY DIFFERENTIAL | 48,500 | 48,500 | 48,500 | 48,500 | 48,500 | 0 |
| 52260 | TELEPHONE UTILITIES | 78,000 | 78,000 | 78,000 | 0 | 0 | (78,000) |
| 56694 | OTHER CONTRACTUAL SERV | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| | | 3,389,663 | 3,379,393 | 3,497,852 | 3,583,532 | 3,583,532 | 85,680 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|-----------|-----------|-----------|-----------|-----------|----------|
| 50000 | PERSONAL SERVICES | 3,058,663 | 3,048,393 | 3,166,852 | 3,330,532 | 3,330,532 | 163,680 |
| 50130 | OVERTIME | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 0 |
| 52000 | UTILITIES | 78,000 | 78,000 | 78,000 | 0 | 0 | (78,000) |
| 53000 | ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 | EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 56000 | RENTALS & SERVICES | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| | | 3,389,663 | 3,379,393 | 3,497,852 | 3,583,532 | 3,583,532 | 85,680 |
| | | | | | | | 2.45% |

| | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|--|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| DEPT SUMMARY | | | | | |
| FULL TIME GF POSITIONS | 57 | 57 | 57 | 57 | 57 |
| CAPITAL PROJECTS | 0 | 225,000 | 0 | 0 | 0 |
| SPECIAL FUNDS | 550,968 | 508,100 | 631,476 | 548,701 | 548,701 |
| COMMENTS | | | | | |
| Raises for Local 884 (Clerical Union) & IOCAL 3144 added to salary budget. Status quo budget for Non-Personnel | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA | |
|-----------------------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|-----------|
| 201 POLICE SERVICES | | | | | | | |
| <u>101 - CHIEF'S OFFICE</u> | | | | | | | |
| 50110 | SALARIES PERMANENT | 1,385,806 | 1,420,861 | 1,413,550 | 1,560,963 | 1,560,963 | 147,413 |
| 50132 | PAY DIFFERENTIAL | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 0 |
| 50140 | LONGEVITY | 0 | 0 | 0 | 0 | 0 | 0 |
| 50175 | EDUCATIONAL INCENTIVE | 69,800 | 74,150 | 74,150 | 74,150 | 74,150 | 0 |
| 52210 | NATURAL GAS | 89,000 | 89,000 | 89,000 | 0 | 0 | (89,000) |
| 52220 | ELECTRICITY | 419,481 | 419,481 | 419,481 | 0 | 0 | (419,481) |
| 52250 | WATER | 16,500 | 19,000 | 19,000 | 0 | 0 | (19,000) |
| 52260 | TELEPHONE UTILITIES | 50,000 | 50,000 | 30,000 | 0 | 0 | (30,000) |
| 52290 | SEWER USE CHARGE | 12,000 | 13,500 | 13,500 | 0 | 0 | (13,500) |
| 53330 | ALLOWANCE AND TRAVEL | 5,000 | 5,000 | 5,000 | 30,000 | 30,000 | 25,000 |
| 55586 | CLOTHING | 125,000 | 145,600 | 145,600 | 133,000 | 133,000 | (12,600) |
| 56655 | REGISTRATION DUES & SUBS | 2,500 | 2,500 | 2,500 | 20,310 | 20,310 | 17,810 |
| 56662 | MAINTENANCE AGREEMENTS | | 30,000 | 30,000 | 30,000 | 30,000 | 0 |
| 56667 | TRAINING AND OTHER | | | | 130,000 | 130,000 | 130,000 |
| 56694 | OTHER CONTRACTUAL SERV | 288,773 | 320,773 | 300,000 | 100,000 | 100,000 | (200,000) |
| 56695 | TEMPORARY AND PT HELP | | | | 55,000 | 55,000 | 55,000 |
| 56696 | LEGAL/LAWYER | 25,300 | 25,300 | 0 | 0 | 0 | 0 |
| | | 2,889,160 | 3,015,165 | 2,941,781 | 2,533,423 | 2,533,423 | (408,358) |
| <u>111- WINTERGREEN</u> | | | | | | | |
| 55570 | BLDG & GROUND MAINT SUPP | 25,000 | 25,000 | 10,000 | 10,000 | 10,000 | 0 |
| 56623 | REPAIRS & MAINT SERVICE | 25,000 | 25,000 | 10,000 | 10,000 | 10,000 | 0 |
| | | 50,000 | 50,000 | 20,000 | 20,000 | 20,000 | 0 |
| <u>203 - OPERATIONS / ID UNIT</u> | | | | | | | |
| 54410 | OFFICE & LAB EQUIPMENT | 9,576 | 9,576 | 9,576 | 9,576 | 9,576 | 0 |
| | | 9,576 | 9,576 | 9,576 | 9,576 | 9,576 | 0 |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|---|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
| 201 POLICE SERVICES | | | | | | |
| <u>204- OPERATIONS / PATROL</u> | | | | | | |
| 50110 SALARIES PERMANENT | 27,592,355 | 29,879,832 | 30,569,440 | 28,094,639 | 27,889,751 | (2,679,689) |
| 50130 OVERTIME | 3,010,684 | 3,522,684 | 3,492,684 | 6,000,000 | 4,554,888 | 1,062,204 |
| 50130 OVERTIME FOR EVENTS | | | 300,000 | 550,000 | 550,000 | 250,000 |
| 50130 POLICE HOTSPOT OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 |
| 50130 SUMMER ANTI VIOLENCE INITIATIVE (S | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| | <u>30,703,039</u> | <u>33,502,516</u> | <u>34,462,124</u> | <u>34,744,639</u> | <u>33,094,639</u> | <u>(1,367,485)</u> |
| <u>205 - OPERATIONS / DETENTION CENTER</u> | | | | | | |
| 50110 SALARIES PERMANENT | | 0 | 0 | 1,246,692 | 1,246,692 | |
| 50130 OVERTIME | 0 | 520,000 | 520,000 | 0 | 550,000 | 30,000 |
| 55570 BLDG & GROUND MAINT SUPP | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 55594 MEDICAL SUPPLIES | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 56623 REPAIRS AND MAINTENANCE | | 15,000 | 10,000 | 10,000 | 10,000 | 0 |
| 56694 OTHER CONTRACTUAL SERV | 7,000 | 30,000 | 20,000 | 20,000 | 20,000 | 0 |
| | <u>7,000</u> | <u>1,695,000</u> | <u>1,831,692</u> | <u>1,286,692</u> | <u>1,836,692</u> | <u>5,000</u> |
| <u>207 - OPERATIONS / PAL JUNIOR POLICE</u> | | | | | | |
| 53330 ALLOWANCE AND TRAVEL | | | | | | 0 |
| 55586 CLOTHING | | | | | | 0 |
| 56694 OTHER CONTRACTUAL | 4,010 | 4,010 | 4,010 | 4,010 | 4,010 | 0 |
| | <u>4,010</u> | <u>4,010</u> | <u>4,010</u> | <u>4,010</u> | <u>4,010</u> | <u>0</u> |
| <u>208 - SUPPORT SERVICES</u> | | | | | | |
| 50110 SALARIES PERMANENT | 79,796 | 1,688,510 | 1,719,320 | 1,908,280 | 1,844,527 | 125,207 |
| 56662 MAINTENANCE SERVICE AGREE | 475,000 | 528,500 | 528,500 | 515,500 | 515,500 | (13,000) |
| | <u>554,796</u> | <u>2,217,010</u> | <u>2,247,820</u> | <u>2,423,780</u> | <u>2,360,027</u> | <u>112,207</u> |
| <u>209 -SUPPLY ROOM</u> | | | | | | |
| 54411 OTHER EQUIPMENT | 198,000 | 198,000 | 198,000 | 198,000 | 198,000 | 0 |
| 55520 GENERAL OFFICE SUPPLIES | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 0 |
| 55530 BOOKS, MAPS ETC | 200 | 200 | 200 | 200 | 200 | 0 |
| 55579 PHOTO DUPLICATING | | | | | | 0 |
| 55586 CLOTHING | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 | 0 |
| 56615 PRINTING AND BINDING | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 |
| | <u>593,200</u> | <u>593,200</u> | <u>593,200</u> | <u>593,200</u> | <u>593,200</u> | <u>0</u> |
| <u>210 - VEHICLE MAINTENANCE</u> | | | | | | |
| 55538 GASOLINE AND DIESEL | 541,680 | 541,680 | 541,680 | 0 | 0 | (541,680) |
| 55560 VEHICLE SUPPLIES & ACCES | | | | | | 0 |
| 56623 REPAIRS & MAINT SERVICE | 230,000 | 230,000 | 230,000 | 230,000 | 230,000 | 0 |
| 56694 OTHER CONTRACTUAL SERV | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 0 |
| | <u>786,680</u> | <u>786,680</u> | <u>786,680</u> | <u>245,000</u> | <u>245,000</u> | <u>(541,680)</u> |
| <u>211 - BUILDING MAINTENANCE</u> | | | | | | |
| 55570 BLDG & GROUND MAINT SUPP | | | | | | 0 |
| 56623 REPAIRS & MAINT SERVICE | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> | <u>0</u> |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|--------------------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
| 201 POLICE SERVICES | | | | | | |
| <u>213 - ANIMAL SHELTER</u> | | | | | | |
| 50110 | SALARIES PERMANENT | 164,186 | 172,494 | 176,376 | 180,786 | 4,410 |
| 50130 | OVERTIME | 12,000 | 0 | 0 | 0 | 0 |
| 55570 | BLDG & GROUND MAINT SUPP | 3,840 | 3,840 | 3,840 | 3,840 | 0 |
| 55584 | FOOD AND FOOD PRODUCTS | 7,260 | 7,260 | 7,260 | 9,959 | 2,699 |
| 55594 | MEDICAL SUPPLIES | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| 56610 | ADVERTISING | 5,500 | 5,500 | 3,500 | 3,500 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 36,750 | 36,750 | 33,387 | 33,387 | (3,363) |
| | | 239,536 | 235,844 | 237,726 | 241,472 | 3,746 |
| <u>214 - POLICEK-9 UNIT</u> | | | | | | |
| 54411 | EQUIPMENT | | 500 | 500 | 500 | 0 |
| 55584 | FOOD AND FOOD PRODUCTS | | 5,000 | 6,000 | 6,000 | 1,000 |
| 55594 | MEDICAL SUPPLIES | | 0 | 0 | 0 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | | 4,500 | 13,000 | 13,000 | 8,500 |
| | | 0 | 0 | 10,000 | 19,500 | 9,500 |
| <u>215 -POLICE CENTRAL SVC</u> | | | | | | |
| 54411 | EQUIPMENT | | | 390,000 | 390,000 | 390,000 |
| 56694 | OTHER CONTRACTUAL SERV | | | 160,000 | 160,000 | 160,000 |
| | | - | 0 | 0 | 550,000 | 550,000 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|------------|------------|------------|------------|------------|---------------------|
| 50000 | PERSONAL SERVICES | 29,691,943 | 33,635,847 | 34,352,836 | 33,465,510 | 33,196,869 | (1,155,967) |
| 50130 | OVERTIME | 3,122,684 | 4,142,684 | 4,412,684 | 6,650,000 | 5,754,888 | 1,342,204 |
| 52000 | UTILITIES | 586,981 | 590,981 | 570,981 | 0 | 0 | (570,981) |
| 53000 | ALLOWANCE & TRAVEL | 5,000 | 5,000 | 5,000 | 30,000 | 30,000 | 25,000 |
| 54000 | EQUIPMENT | 207,576 | 207,576 | 208,076 | 598,076 | 598,076 | 390,000 |
| 55000 | MATERIALS & SUPPLIES | 1,077,980 | 1,108,580 | 1,098,580 | 547,999 | 547,999 | (550,581) |
| 56000 | RENTALS & SERVICES | 1,169,833 | 1,323,333 | 1,249,760 | 1,404,707 | 1,404,707 | 154,947 |
| | TOTAL | 35,861,997 | 41,014,001 | 41,897,917 | 42,696,292 | 41,532,539 | (365,378) -0.87% |

| | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|--|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| DEPT SUMMARY | | | | | |
| FULL TIME GF POSITIONS | 552 | 552 | 552 | 494 | 494 |
| CAPITAL PROJECTS | 1,160,000 | 1,285,000 | 985,000 | 2,750,000 | 2,750,000 |
| SPECIAL FUNDS | 504,000 | 557,710 | 351,682 | 464,767 | 464,767 |
| COMMENTS | | | | | |
| Eliminated twenty-seven \$1.00 position and thirty-four positions and added funding to overtime budget. Created Public Information Officer Position, one Police Mechanic and Body Worn Camera Specialist. Fully funded one of the \$1.00 Police Captain positions. Increased overtime by \$1.3M and added additional equipment funding. Adjusted the attrition funding from (\$2.1M) to \$(1.1M) which increased the budget by \$1.0M. | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA | |
|--|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|---------|
| 202 - FIRE SERVICES | | | | | | | |
| <u>101 - ADMINISTRATION & TRAINING</u> | | | | | | | |
| 50110 | SALARIES PERMANENT | 1,283,782 | 1,339,078 | 1,177,736 | 1,196,472 | 1,196,472 | 18,736 |
| 50130 | OVERTIME | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 0 |
| 50132 | PAY DIFFERENTIAL | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| 50140 | LONGEVITY | | | 0 | 3,000 | 3,000 | 3,000 |
| 50165 | VACATION/HOLIDAY | | | 0 | 5,000 | 5,000 | 5,000 |
| 50175 | EDUCATION INCENTIVE | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 | 0 |
| 52260 | TELEPHONE | 3,000 | 3,000 | 3,000 | 0 | 0 | (3,000) |
| 53350 | ATTENDANCE PROF MTGS | 1,270 | 1,270 | 1,270 | 1,270 | 1,270 | 0 |
| 54410 | OFFICE & LAB EQUIPMENT | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 54411 | EQUIPMENT | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 54458 | SAFETY EQUIPMENT | 10,800 | 10,800 | 10,800 | 10,800 | 10,800 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| 55530 | Books, MAPS, ETC. | 2,650 | 2,650 | 2,650 | 2,650 | 2,650 | 0 |
| 55570 | BLDG. & GROUND MAINT. SUPPLIES | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 0 |
| 55579 | DUPLICATING & PHOTO SUPP | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 0 |
| 56615 | PRINTING AND BINDING | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 0 |
| 56650 | POSTAGE | 100 | 100 | 100 | 100 | 100 | 0 |
| 56655 | REGISTRATION, DUES & SUBSCRIPTION | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 0 |
| 56662 | MAINT SERVICE AGREEMENTS | 8,800 | 8,800 | 35,000 | 35,000 | 35,000 | 0 |
| 56677 | TRAINING AND OTHER | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 176,600 | 176,600 | 165,000 | 170,000 | 170,000 | 5,000 |
| 56695 | TEMPORARY/PT HELP | | | 15,000 | 15,000 | 15,000 | 0 |
| 56696 | LEGAL/LAWYER SERVICES | 30,000 | 30,000 | 0 | 0 | 0 | 0 |
| | | 1,913,302 | 1,968,598 | 1,801,856 | 1,830,592 | 1,830,592 | 28,736 |
| <u>226- INVESTIGATION & INSPECTION</u> | | | | | | | |
| 50110 | SALARIES PERMANENT | 1,012,914 | 1,015,172 | 1,037,219 | 1,041,336 | 1,041,336 | 4,117 |
| 50130 | OVERTIME | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 0 |
| 50132 | PAY DIFFERENTIAL | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| 50175 | EDUCATION INCENTIVE | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| 53350 | ATTENDANCE PROF MTGS | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| 56623 | REPAIRS & MAINT SERVICE | 750 | 750 | 750 | 750 | 750 | 0 |
| | | 1,145,164 | 1,147,422 | 1,169,469 | 1,173,586 | 1,173,586 | 4,117 |
| <u>227- APPARATUS & BUILDING MAINTENANCE</u> | | | | | | | |
| 50110 | SALARIES PERMANENT | 346,501 | 360,667 | 368,862 | 383,150 | 383,150 | 14,288 |
| 50130 | OVERTIME | 69,000 | 69,000 | 69,000 | 69,000 | 69,000 | 0 |
| 50132 | PAY DIFFERENTIAL | 16,300 | 16,300 | 16,300 | 16,300 | 16,300 | 0 |
| 54430 | MECH & MAN OPER EQUIP | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| 54450 | MAINTENANCE EQUIPMENT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 54458 | SAFETY EQUIPMENT | 225 | 225 | 225 | 225 | 225 | 0 |
| 55560 | VEHICLE SUPPLIES & ACCES | 135,000 | 135,000 | 135,000 | 148,000 | 148,000 | 13,000 |
| 55570 | BLDG & GROUND MAINT SUPP | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| 56623 | REPAIRS & MAINT SERVICE | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 0 |
| | | 678,026 | 692,192 | 700,387 | 727,675 | 727,675 | 27,288 |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|---|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
| 202 - FIRE SERVICES | | | | | | |
| <u>230 - FIRE SUPPRESSION & EMS</u> | | | | | | |
| 50110 SALARIES PERMANENT | 20,477,070 | 21,322,486 | 22,814,361 | 24,925,894 | 24,925,894 | 2,111,533 |
| 50130 OVERTIME | 1,670,000 | 1,670,000 | 1,970,000 | 2,400,000 | 1,970,000 | 0 |
| 50177 FIRE SEQUESTRATION | 0 | 0 | 0 | 0 | 0 | 0 |
| 50132 PAY DIFFERENTIAL | 300,000 | 300,000 | 300,000 | 280,000 | 280,000 | (20,000) |
| 50140 LONGEVITY | 395,000 | 395,000 | 395,000 | 395,000 | 395,000 | 0 |
| 50165 HOLIDAY PAY | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | 0 |
| 50175 EDUCATION INCENTIVE | 580,000 | 580,000 | 580,000 | 580,000 | 580,000 | 0 |
| 52210 NATURAL GAS | 107,900 | 107,900 | 110,000 | 0 | 0 | (110,000) |
| 52220 ELECTRICITY | 224,000 | 224,000 | 220,000 | 0 | 0 | (220,000) |
| 52250 WATER | 1,050,000 | 1,050,000 | 1,150,000 | 0 | 0 | (1,150,000) |
| 52290 SEWER USAGE CHARGE | 8,500 | 8,500 | 20,000 | 0 | 0 | (20,000) |
| 54450 MAINTENANCE EQUIPMENT | 500 | 500 | 500 | 500 | 500 | 0 |
| 54458 SAFETY EQUIPMENT | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 0 |
| 55538 GASOLINE AND DIESEL | 160,000 | 160,000 | 160,000 | 0 | 0 | (160,000) |
| 55570 BLDG & GROUND MAINT SUPP | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 55586 CLOTHING | 325,000 | 325,000 | 325,000 | 300,000 | 300,000 | (25,000) |
| 55594 MEDICAL SUPPLIES | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 0 |
| 56623 REPAIRS & MAINT SERVICE | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 | 0 |
| 56694 OTHER CONTRACTUAL SERV | 25,000 | 25,000 | 20,000 | 20,000 | 20,000 | 0 |
| | 26,817,170 | 27,662,586 | 29,559,061 | 30,395,594 | 29,965,594 | 406,533 |

AGENCY TOTALS

| | | | | | | |
|----------------------------|------------|------------|------------|------------|------------|------------------|
| 50000 PERSONAL SERVICES | 25,775,567 | 26,692,703 | 28,053,478 | 30,190,152 | 30,190,152 | 2,136,674 |
| 50130 OVERTIME | 1,869,000 | 1,869,000 | 2,169,000 | 2,599,000 | 2,169,000 | 0 |
| 50177 FIRE SEQUESTRATION | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 UTILITIES | 1,393,400 | 1,393,400 | 1,503,000 | 0 | 0 | (1,503,000) |
| 53000 ATTENDANCE PROF MTGS | 2,770 | 2,770 | 2,770 | 2,770 | 2,770 | 0 |
| 54000 EQUIPMENT | 87,525 | 87,525 | 87,525 | 87,525 | 87,525 | 0 |
| 55000 MATERIALS & SUPPLIES | 792,950 | 792,950 | 787,950 | 615,950 | 615,950 | (172,000) |
| 56000 RENTALS & SERVICES | 632,450 | 632,450 | 627,050 | 632,050 | 632,050 | 5,000 |
| TOTAL | 30,553,662 | 31,470,798 | 33,230,773 | 34,127,447 | 33,697,447 | 466,674 1.40% |

| DEPT SUMMARY | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|--|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| FULL TIME GF POSITIONS | 366 | 366 | 366 | 357 | 357 |
| CAPITAL PROJECTS | 2,000,000 | 1,525,000 | 1,560,000 | 1,125,000 | 1,125,000 |
| SPECIAL FUNDS | 75,000 | 0 | 0 | 1,145,241 | 1,145,241 |
| COMMENTS | | | | | |
| Eliminated nine fire positions. Adjusted the attrition funding from (\$3.9M) to \$(1.1M) which increased the budget by \$2.6M. | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------|--|
| AGENCY / ORGANIZATION | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S BUDGET | FY 19-20 BOA BUDGET | {5} - {3} FY 20 BOA vs. FY 19 BOA |

301 - HEALTH DEPARTMENT

101-ADMINISTRATION

| | | | | | | | |
|-------|-----------------------------|-----------|-----------|-----------|-----------|-----------|----------|
| 50110 | SALARIES PERMANENT | 3,703,212 | 3,600,485 | 3,780,698 | 3,799,308 | 3,804,478 | 23,780 |
| 50130 | OVERTIME | 45,000 | 45,000 | 45,000 | 50,000 | 50,000 | 5,000 |
| 50132 | PAY DIFFERENTIAL | 7,500 | 7,500 | 7,500 | 11,000 | 11,000 | 3,500 |
| 53310 | MILEAGE | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 0 |
| 53350 | ATTENDANCE PROF CONFERENCES | 1,300 | 1,300 | 1,300 | 1,500 | 1,500 | 200 |
| 55520 | GENERAL OFFICE SUPPLIES | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| 55538 | GASOLINE AND DIESEL | 11,000 | 11,000 | 11,000 | 0 | 0 | (11,000) |
| 55574 | OTHER MATERIALS | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 0 |
| 55586 | UNIFORMS | 200 | 200 | 200 | 200 | 200 | 0 |
| 55594 | MEDICAL SUPPLIES | 21,200 | 21,200 | 21,200 | 21,200 | 21,200 | 0 |
| 56615 | PRINTING AND BINDING | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| 56623 | MAINTENANCE & REPAIRS | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 56655 | REGISTRATION DUES & SUBS | 2,625 | 2,625 | 2,625 | 2,625 | 2,625 | 0 |
| 56656 | RENTALS EQUIPMENT | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| 56662 | MAINT SERVICE AGREEMENTS | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 91,998 | 91,998 | 92,000 | 92,000 | 70,250 | (21,750) |
| 56695 | TEMPORARY/PT HELP | 12,000 | 12,000 | 12,000 | 83,054 | 83,054 | 71,054 |
| | | 3,923,735 | 3,821,008 | 3,991,223 | 4,078,587 | 4,062,007 | 70,784 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| 50000 | PERSONAL SERVICES | 3,710,712 | 3,607,985 | 3,788,198 | 3,810,308 | 3,815,478 | 27,280 |
| 50130 | OVERTIME | 45,000 | 45,000 | 45,000 | 50,000 | 50,000 | 5,000 |
| 52000 | UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 | ATTENDANCE PROF MTG | 2,500 | 2,500 | 2,500 | 2,700 | 2,700 | 200 |
| 54000 | EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 46,400 | 46,400 | 41,400 | 30,400 | 30,400 | (11,000) |
| 56000 | RENTALS & SERVICES | 119,123 | 119,123 | 114,125 | 185,179 | 163,429 | 49,304 |
| | TOTAL | 3,923,735 | 3,821,008 | 3,991,223 | 4,078,587 | 4,062,007 | 70,784 1.77% |

| | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|------------------------|---|--------------------------|--------------------------|---------------------------------|--------------------------|
| DEPT SUMMARY | | | | | |
| FULL TIME GF POSITIONS | 68 | 66 | 66 | 65 | 65 |
| CAPITAL PROJECTS | 0 | 125,000 | 250,000 | 0 | 0 |
| SPECIAL FUNDS | 9,421,012 | 7,329,596 | 8,456,934 | 7,381,650 | 7,379,650 |
| COMMENTS | Salary increases added to budget for locals 3144, 1303-N. Mayoral transfer of position 1270-Clerk Typist to Public Works department. Transferred Per Diem funds from Salary account to Temporary and PT help account. | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|

302 - FAIR RENT COMMISSION

101 - ADMINISTRATION

| | | | | | | | |
|-------|-------------------------|--------|--------|--------|---------|---------|--------|
| 50110 | SALARIES PERMANENT | 73,000 | 73,000 | 73,000 | 124,650 | 124,650 | 51,650 |
| 55520 | GENERAL OFFICE SUPPLIES | 200 | 200 | 0 | 0 | 0 | 0 |
| 53330 | PROFESSIONAL MEETINGS | 250 | 250 | 250 | 250 | 250 | 0 |
| 56615 | PRINTING AND BINDING | 200 | 200 | 0 | 0 | 0 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | | | 2,500 | 2,500 | 2,500 | 0 |
| | | 73,650 | 73,650 | 75,750 | 127,400 | 127,400 | 51,650 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|--------|--------|--------|---------|---------|------------------|
| 50000 | PERSONAL SERVICES | 73,000 | 73,000 | 73,000 | 124,650 | 124,650 | 51,650 |
| 50130 | OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 | UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 | ATTENDANCE EPROF MTG | 250 | 250 | 250 | 250 | 250 | 0 |
| 54000 | EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 200 | 200 | 0 | 0 | 0 | 0 |
| 56000 | RENTALS & SERVICES | 200 | 200 | 2,500 | 2,500 | 2,500 | 0 |
| TOTAL | | 73,650 | 73,650 | 75,750 | 127,400 | 127,400 | 51,650 68.18% |

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 |
|--|-----------------|--------------|--------------|---------------------|--------------|
| DEPT SUMMARY | BOA APPROVED | BOA APPROVED | BOA APPROVED | MAYOR'S PROPOSED | BOA APPROVED |
| FULL TIME GF POSITIONS | 1 | 1 | 1 | 2 | 2 |
| CAPITAL PROJECTS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| Added a position of Field Representative based on the recommendation of the Affordable Housing Task Force. | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|----------|----------|----------|----------|------------|-----------|
| AGENCY / ORGANIZATION | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 | FY 20 BOA |
| | BOA | BOA | BOA | MAYOR'S | BOA BUDGET | vs. FY 19 |
| | APPROVED | APPROVED | APPROVED | BUDGET | | BOA |

303 - ELDERLY SERVICES

| <u>101 - ADMINISTRATION</u> | | | | | | | |
|-----------------------------|----------------------------|---------|---------|---------|---------|---------|----------|
| 50110 | SALARIES PERMANENT | 395,575 | 397,668 | 405,788 | 439,287 | 439,287 | 33,499 |
| 50136 | PART-TIME PAYROLL | | | | 0 | 0 | 0 |
| 52210 | NATURAL GAS | 15,000 | 9,000 | 8,000 | 0 | 0 | (8,000) |
| 52250 | WATER | 14,035 | 0 | 0 | 0 | 0 | 0 |
| 53350 | PROFESSIONAL MEETINGS | 459 | 408 | 408 | 408 | 408 | 0 |
| 54411 | EQUIPMENT | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 3,000 | 10,000 | 0 | 0 | 0 | 0 |
| 55572 | RECREATION SUPPLIES | 2,500 | 2,500 | 2,000 | 2,000 | 2,000 | 0 |
| 56601 | TRANSPORTATION | 174,836 | 190,000 | 195,000 | 215,000 | 215,000 | 20,000 |
| 56652 | RENTAL LAND & BUILDING | 83,329 | 85,600 | 85,600 | 85,600 | 85,600 | 0 |
| 56656 | RENTAL OF EQUIPMENT | 7,692 | 5,000 | 4,000 | 4,000 | 4,000 | 0 |
| 56694 | OTHER CONTRACTUAL SERVICES | 37,179 | 40,000 | 35,000 | 35,000 | 25,000 | (10,000) |
| 56695 | TEMPORARY/PT HELP | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| | | 746,605 | 752,176 | 747,796 | 793,295 | 783,295 | 35,499 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|---------|---------|---------|---------|---------|-----------------|
| 50000 | PERSONAL SERVICES | 395,575 | 397,668 | 405,788 | 439,287 | 439,287 | 33,499 |
| 50130 | OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 | UTILITIES | 29,035 | 9,000 | 8,000 | 0 | 0 | (8,000) |
| 53000 | MILEAGE | 459 | 408 | 408 | 408 | 408 | 0 |
| 54000 | EQUIPMENT | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| 55000 | MATERIALS & SUPPLIES | 5,500 | 12,500 | 2,000 | 2,000 | 2,000 | 0 |
| 56000 | RENTALS & SERVICES | 313,036 | 330,600 | 329,600 | 349,600 | 339,600 | 10,000 |
| | TOTAL | 746,605 | 752,176 | 747,796 | 793,295 | 783,295 | 35,499 4.75% |

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 |
|--|-----------------|-----------------|---------------|----------------|----------------|
| DEPT SUMMARY | BOA | BOA | MAYORS | MAYOR'S | MAYOR'S |
| | APPROVED | APPROVED | BUDGET | BUDGET | BUDGET |
| FULL TIME GF POSITIONS | 9 | 9 | 9 | 9 | 9 |
| CAPITAL PROJECTS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 59,498 | 51,698 | 54,579 | 46,000 | 32,500 |
| <u>COMMENTS</u> | | | | | |
| Local 3144 and 884 raises added. Transportation budget increased due to contractual obligations. | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------|--|
| AGENCY / ORGANIZATION | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S BUDGET | FY 19-20 BOA BUDGET | {5} - {3} FY 20 BOA vs. FY 19 BOA |

304- YOUTH SERVICES

326 - YOUTH SERVICES

| | | | | | | | |
|-------|--------------------------|-----------|-----------|-----------|-----------|-----------|---------|
| 50110 | SALARIES | 85,000 | 85,000 | 105,000 | 110,250 | 110,250 | 5,250 |
| 55574 | OTHER MATERIALS/SUPPLIES | 3,170 | 3,170 | 0 | 0 | 0 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 1,000,000 | 1,000,000 | 940,000 | 1,100,000 | 1,100,000 | 160,000 |
| 99999 | SEQUESTRATION | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1,088,170 | 1,088,170 | 1,045,000 | 1,210,250 | 1,210,250 | 165,250 |

AGENCY TOTALS

| | | | | | | |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-------------------|
| 50000 PERSONAL SERVICES | 85,000 | 85,000 | 105,000 | 110,250 | 110,250 | 5,250 |
| 50130 OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 MILEAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 3,170 | 3,170 | 0 | 0 | 0 | 0 |
| 99999 SEQUESTRATION | 0 | 0 | 0 | 0 | 0 | 0 |
| 56000 RENTALS & SERVICES | 1,000,000 | 1,000,000 | 940,000 | 1,100,000 | 1,100,000 | 160,000 |
| TOTAL | 1,088,170 | 1,088,170 | 1,045,000 | 1,210,250 | 1,210,250 | 165,250 15.81% |

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 |
|---|-------------------------|---------------------|---------------------|-----------------------------|---------------------|
| DEPT SUMMARY | BOA APPROVED | BOA APPROVED | BOA APPROVED | MAYOR'S PROPOSED | BOA APPROVED |
| FULL TIME GF POSITIONS | 1 | 1 | 1 | 1 | 1 |
| CAPITAL PROJECTS | 0 | 200,000 | 50,000 | 0 | 0 |
| SPECIAL FUNDS | 3,044,430 | 2,643,483 | 2,429,057 | 1,823,144 | 1,835,482 |
| COMMENTS | | | | | |
| Other contractual services increased for more programmatic youth services | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------|--|
| AGENCY / ORGANIZATION | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S BUDGET | FY 19-20 BOA BUDGET | {5} - {3} FY 20 BOA vs. FY 19 BOA |

305 - SERVICES TO PERSONS WITH DISABILITIES

101 - ADMINISTRATION

| | | | | | | | |
|-------|--------------------------|--------|--------|--------|--------|--------|-------|
| 50110 | SALARIES PERMANENT | 83,374 | 83,374 | 83,374 | 91,804 | 91,804 | 8,430 |
| 53350 | ATTENDANCE PROF MTGS | 1,000 | 1,000 | 800 | 800 | 800 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 300 | 300 | 0 | 0 | 0 | 0 |
| 56615 | PRINTING AND BINDING | 550 | 550 | 0 | 0 | 0 | 0 |
| 56640 | PATRIOTIC CELEBRATIONS | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 56655 | REGISTRATION DUES & SUBS | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 5,000 | 6,000 | 5,000 | 5,000 | 5,000 | 0 |
| | | 92,224 | 92,224 | 90,174 | 98,604 | 98,604 | 8,430 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|--------|--------|--------|--------|--------|----------------|
| 50000 | PERSONAL SERVICES | 83,374 | 83,374 | 83,374 | 91,804 | 91,804 | 8,430 |
| 50130 | OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 | UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 | ATTENDANCE PROF MTGS | 1,000 | 1,000 | 800 | 800 | 800 | 0 |
| 54000 | EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 300 | 300 | 0 | 0 | 0 | 0 |
| 56000 | RENTALS & SERVICES | 7,550 | 7,550 | 6,000 | 6,000 | 6,000 | 0 |
| | TOTAL | 92,224 | 92,224 | 90,174 | 98,604 | 98,604 | 8,430 9.35% |

| | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 MAYOR'S PROPOSED |
|---------------------------------|-----------------------------|--------------------------|--------------------------|---------------------------------|---------------------------------|
| DEPT SUMMARY | | | | | |
| FULL TIME GF POSITIONS | 1 | 1 | 1 | 1 | 1 |
| CAPITAL PROJECTS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| Local 3144 contractual increase | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|-----------------|-----------------|-----------------|-------------------|------------|-------------------------------|
| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 | {5} - {3} |
| AGENCY / ORGANIZATION | BOA APPROVED | BOA APPROVED | BOA APPROVED | MAYOR'S BUDGET | BOA BUDGET | FY 20 BOA vs. FY 19 BOA |

308 - COMMUNITY SERVICES ADMINISTRATION

01 - ADMINISTRATION

| | | | | | | | |
|-------|--------------------------|-----------|-----------|-----------|-----------|-----------|---------|
| 50110 | SALARIES PERMANENT | 821,854 | 917,951 | 940,436 | 999,148 | 999,148 | 58,712 |
| 52210 | NATURAL GAS | 12,000 | 12,000 | 9,000 | 0 | 0 | (9,000) |
| 52220 | ELECTRICITY | 12,000 | 12,000 | 9,000 | 0 | 0 | (9,000) |
| 52250 | WATER | 2,500 | 2,500 | 2,000 | 0 | 0 | (2,000) |
| 53350 | ATTENDANCE PROF MTGS | 8,000 | 8,000 | 5,000 | 3,500 | 3,500 | (1,500) |
| 55520 | GENERAL OFFICE SUPPLIES | 10,000 | 7,000 | 0 | 0 | 0 | 0 |
| 55538 | GASOLINE | 500 | 500 | 500 | 0 | 0 | (500) |
| 56615 | PRINTING AND BINDING | 5,500 | 5,500 | 0 | 0 | 0 | 0 |
| 56655 | REGISTRATION DUES & SUBS | 2,000 | 2,000 | 2,000 | 1,000 | 1,000 | (1,000) |
| 56662 | MAINT SERVICE AGREEMENTS | 2,000 | 2,000 | 0 | 0 | 0 | 0 |
| 56677 | TRAINING | 10,000 | 10,000 | 5,000 | 3,500 | 3,500 | (1,500) |
| 56694 | OTHER CONTRACTUAL SERV | 576,650 | 576,650 | 500,000 | 540,000 | 524,500 | 24,500 |
| 56695 | TEMPORARY/PT HELP | 60,000 | 50,000 | 30,000 | 21,000 | 21,000 | (9,000) |
| 56699 | MISCELLANOUS EXPENSES | 1,000 | 1,000 | 0 | 0 | 0 | 0 |
| | | 1,524,004 | 1,607,101 | 1,502,936 | 1,568,148 | 1,552,648 | 49,712 |

102 - CONTRACTS/FINANCE

| | | | | | | | |
|-------|------------------------------|-----------|-----------|-----------|-----------|-----------|---|
| 56633 | LODGING, BOARD, ETC FAMILIES | 475,000 | 475,000 | 475,000 | 475,000 | 475,000 | 0 |
| 56634 | LODGING, BOARD, ETC SINGLES | 779,117 | 779,117 | 780,000 | 780,000 | 780,000 | 0 |
| 56635 | LODGING, BOARD, ETC YOUTH | 100,000 | 100,000 | 90,000 | 85,000 | 90,000 | 0 |
| 56694 | EARLY CHILDHOOD GRANT | 57,000 | 57,000 | 50,000 | 50,000 | 50,000 | 0 |
| | | 1,411,117 | 1,411,117 | 1,395,000 | 1,390,000 | 1,395,000 | 0 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|-----------|-----------|-----------|-----------|-----------|----------|
| 50000 | PERSONAL SERVICES | 821,854 | 917,951 | 940,436 | 999,148 | 999,148 | 58,712 |
| 50130 | OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 | UTILITIES | 26,500 | 26,500 | 20,000 | 0 | 0 | (20,000) |
| 53000 | ALLOWANCE & TRAVEL | 8,000 | 8,000 | 5,000 | 3,500 | 3,500 | (1,500) |
| 54000 | EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 10,500 | 7,500 | 500 | 0 | 0 | (500) |
| 56000 | RENTALS & SERVICES | 2,068,267 | 2,058,267 | 1,932,000 | 1,955,500 | 1,945,000 | 13,000 |
| TOTAL | | 2,935,121 | 3,018,218 | 2,897,936 | 2,958,148 | 2,947,648 | 49,712 |
| | | | | | 2,978,148 | | 1.72% |

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 |
|--|-----------------|--------------|--------------|---------------------|---------------------|
| | BOA APPROVED | BOA APPROVED | BOA APPROVED | MAYOR'S PROPOSED | MAYOR'S PROPOSED |
| DEPT SUMMARY | | | | | |
| FULL TIME GF POSITIONS | 13 | 15 | 15 | 15 | 15 |
| CAPITAL PROJECTS | 327,570 | 275,000 | 105,000 | 0 | 0 |
| SPECIAL FUNDS | 1,785,438 | 1,686,256 | 1,851,956 | 1,904,845 | 2,263,262 |
| COMMENTS | | | | | |
| Contractual raises for local 3144 and 884. | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|-----------------|-----------------|-----------------|-------------------|------------|-------------------------------|
| AGENCY / ORGANIZATION | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 | {5} - {3} |
| | BOA APPROVED | BOA APPROVED | BOA APPROVED | MAYOR'S BUDGET | BOA BUDGET | FY 20 BOA vs. FY 19 BOA |

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

101 -VACANCY SAVINGS

| | | | | | | | |
|------|---------------------------------|-------------|-------------|-------------|-------------|-------------|-----------|
| MISC | NON SWORN VACANCY/NEW POSITION | (1,640,607) | (1,600,000) | 0 | (500,000) | (500,000) | (500,000) |
| MISC | EMPLOYEE CONSESSIONS | | | (1,906,696) | 0 | 0 | 1,906,696 |
| MISC | DEPARTMENTAL NON -PERSONNEL SA' | 0 | (1,726,027) | 0 | (500,000) | (590,367) | (590,367) |
| | | (1,640,607) | (3,326,027) | (1,906,696) | (1,000,000) | (1,090,367) | 816,329 |

AGENCY TOTALS

| | | | | | | |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| VACANCY SAVINGS | (1,640,607) | (3,326,027) | (1,906,696) | (1,000,000) | (1,090,367) | 816,329 |
| TOTAL | (1,640,607) | (3,326,027) | (1,906,696) | (1,000,000) | (1,090,367) | 816,329 -42.81% |

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 |
|--|-----------------|--------------|--------------|---------------------|--------------|
| DEPT SUMMARY | BOA APPROVED | BOA APPROVED | BOA APPROVED | MAYOR'S PROPOSED | BOA APPROVED |
| FULL TIME GF POSITIONS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL PROJECT BUDGET | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUND BUDGET | 0 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| Assumed vacancy savings and non-personnel savings. | | | | | |

403 - SALARY RESERVE FOR CONTRACT NEGOTIATIONS

101 -SALARY RESERVE FOR CONTRACT NEGOTIATIONS

| | | | | | | | |
|------|---------------------------------|---------|-----------|-----------|-----------|-----------|-----------|
| MISC | SALARY RESERVE FOR NEGOTIATIONS | 900,000 | 1,843,944 | 1,800,000 | 3,300,000 | 3,300,000 | 1,500,000 |
| | | 900,000 | 1,843,944 | 1,800,000 | 3,300,000 | 3,300,000 | 1,500,000 |

AGENCY TOTALS

| | | | | | | |
|------------------|---------|-----------|-----------|-----------|-----------|---------------------|
| CONTRACT RESERVE | 900,000 | 1,843,944 | 1,800,000 | 3,300,000 | 3,300,000 | 1,500,000 |
| TOTAL | 900,000 | 1,843,944 | 1,800,000 | 3,300,000 | 3,300,000 | 1,500,000 83.33% |

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 |
|---|-----------------|--------------|--------------|---------------------|--------------|
| DEPT SUMMARY | BOA APPROVED | BOA APPROVED | BOA APPROVED | MAYOR'S PROPOSED | BOA APPROVED |
| FULL TIME GF POSITIONS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL PROJECT BUDGET | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUND BUDGET | 0 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| Salary reserve for bargaining unit raises, executive management increases or other personnel matters related to salaries. Outstanding City contracts are Elm City Local (Police in arbitration) and Local 825 Fire department | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|---|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
| 404 - VARIOUS ORGANIZATIONS | | | | | | |
| <u>930 - PROBATE COURT</u> | | | | | | |
| 56694 | OTHER CONTRACTUAL SERV | 30,145 | 30,145 | 30,145 | 30,145 | 0 |
| | | 30,145 | 30,145 | 30,145 | 30,145 | 0 |
| <u>931 - PATRIOTIC CELEBRATIONS</u> | | | | | | |
| 56640 | PATRIOTIC CELEBRATIONS | 15,000 | 15,000 | 15,000 | 15,000 | 0 |
| | | 15,000 | 15,000 | 15,000 | 15,000 | 0 |
| <u>932 - DOWNTOWN SPECIAL SERVICES DISTRICT</u> | | | | | | |
| 56694 | OTHER CONTRACTUAL SERV | 140,000 | 140,000 | 200,000 | 200,000 | 0 |
| | | 140,000 | 140,000 | 200,000 | 200,000 | 0 |
| <u>933 - PEACE COMMISSION</u> | | | | | | |
| 56694 | OTHER CONTRACTUAL SERV | 3,150 | 3,150 | 3,150 | 3,150 | 0 |
| | | 3,150 | 3,150 | 3,150 | 3,150 | 0 |
| <u>934 - DEMOCRACY FUND</u> | | | | | | |
| 56694 | OTHER CONTRACTUAL SERV | 0 | 0 | 0 | 120,000 | 120,000 |
| | | 0 | 0 | 0 | 120,000 | 120,000 |
| <u>935 - CAPA ASSOCIATES</u> | | | | | | |
| 56694 | OTHER CONTRACTUAL SERV | 249,000 | 249,000 | 200,000 | 200,000 | 0 |
| | | 249,000 | 249,000 | 200,000 | 200,000 | 0 |
| <u>936 DISTRICT COMMUNITY IMPROVEMENTS</u> | | | | | | |
| 56694 | OTHER CONTRACTUAL SERV | 100,000 | 100,000 | 100,000 | 150,000 | 0 |
| | | 100,000 | 100,000 | 100,000 | 150,000 | 0 |
| <u>942 FAMILY JUSTICE CENTER (BH CARE)</u> | | | | | | |
| 56694 | OTHER CONTRACTUAL SERV | 0 | 0 | 0 | 100,000 | 75,000 |
| | | 0 | 0 | 0 | 100,000 | 75,000 |
| <u>938- AMERICAN MEDICAL RESPONSE MEDCOM (FORMERLY C-MED)</u> | | | | | | |
| 56655 | OTHER CONTRACTUAL SERV | 0 | 0 | 100,000 | 100,000 | 92,000 |
| | | 0 | 0 | 100,000 | 100,000 | 92,000 |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|--|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
| 404 - VARIOUS ORGANIZATIONS | | | | | | |
| <u>939- CIVILIAN REVIEW BOARD</u> | | | | | | |
| 56655 OTHER CONTRACTUAL SERV | 0 | 0 | 50,000 | 150,000 | 150,000 | 100,000 |
| | 0 | 0 | 50,000 | 150,000 | 150,000 | 100,000 |
| <u>940- PENSION TASK FORCE</u> | | | | | | |
| 56655 OTHER CONTRACTUAL SERV | 0 | 0 | 25,000 | 25,000 | 25,000 | 0 |
| | 0 | 0 | 25,000 | 25,000 | 25,000 | 0 |
| <u>941- HEALTHCARE TASK FORCE</u> | | | | | | |
| 56655 OTHER CONTRACTUAL SERV | 0 | 0 | 25,000 | 25,000 | 25,000 | 0 |
| | 0 | 0 | 25,000 | 25,000 | 25,000 | 0 |
| <u>943- NEW HAVEN WORKS</u> | | | | | | |
| 56655 OTHER CONTRACTUAL SERV | | | | 100,000 | 100,000 | 100,000 |
| | | | 0 | 100,000 | 100,000 | 100,000 |
| <u>944- COMMISSION ON AFFORDABLE HOUSING</u> | | | | | | |
| 56655 OTHER CONTRACTUAL SERV | | | | 0 | 92,799 | 92,799 |
| | | | 0 | 0 | 92,799 | 92,799 |
| <u>AGENCY TOTALS</u> | | | | | | |
| 56000 RENTALS & SERVICES | 537,295 | 537,295 | 748,295 | 1,218,295 | 1,228,094 | 479,799 |
| TOTAL | 537,295 | 537,295 | 748,295 | 1,218,295 | 1,228,094 | 479,799 64.12% |

| DEPT SUMMARY | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|---|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| FULL TIME GF POSITIONS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL PROJECTS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| New Haven works moved from Dept. 701. Added Democracy Fund for Mayoral Election, Family Justice center, and increased the CRB funding, and district community improvements. Part of the Technical amendment added the Commission on Affordable Housing to various organizations | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|----------|----------|----------|----------|------------|-----------|
| AGENCY / ORGANIZATION | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 | {5} - {3} |
| | BOA | BOA | BOA | MAYOR'S | BOA BUDGET | FY 20 BOA |
| | APPROVED | APPROVED | APPROVED | BUDGET | | vs. FY 19 |
| | | | | | | BOA |

405 - NON -PUBLIC TRANSPORTATION

101 - NON-PUBLIC TRANSPORTATION

| | | | | | | | |
|-------|-------------------------------|---------|---------|---------|---------|---------|--------|
| 56694 | <u>OTHER CONTRACTUAL SERV</u> | 565,000 | 700,000 | 700,000 | 790,000 | 790,000 | 90,000 |
| | | 565,000 | 700,000 | 700,000 | 790,000 | 790,000 | 90,000 |

AGENCY TOTALS

| | | | | | | |
|----------------------------|---------|---------|---------|---------|---------|--------|
| 50000 PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| 50130 OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 56000 RENTALS & SERVICES | 565,000 | 700,000 | 700,000 | 790,000 | 790,000 | 90,000 |
| TOTAL | 565,000 | 700,000 | 700,000 | 790,000 | 790,000 | 90,000 |
| | | | | | | 12.86% |

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 |
|--------------------------------|----------|----------|----------|----------|----------|
| DEPT SUMMARY | BOA | BOA | BOA | MAYOR'S | BOA |
| | APPROVED | APPROVED | APPROVED | PROPOSED | APPROVED |
| FULL TIME GF POSITIONS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL PROJECTS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| Increase based on bid contract | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------|--|
| AGENCY / ORGANIZATION | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S BUDGET | FY 19-20 BOA BUDGET | {5} - {3} FY 20 BOA vs. FY 19 BOA |

501 - PUBLIC WORKS

101 - ADMINISTRATION

| | | | | | | | |
|-------|--------------------------|---------|---------|---------|---------|---------|----------|
| 50110 | SALARIES PERMANENT | 753,331 | 715,498 | 523,949 | 607,749 | 606,916 | 82,967 |
| 50130 | OVERTIME | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 0 |
| 50170 | MEAL ALLOWANCE | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 2,000 | 2,000 | 0 | 0 | 0 | 0 |
| 55586 | CLOTHING | 20,000 | 25,000 | 25,000 | 32,000 | 32,000 | 7,000 |
| 56610 | ADVERTISING | 14,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| 56615 | PRINTING AND BINDING | 4,000 | 4,000 | 0 | 0 | 0 | 0 |
| 56623 | REPAIRS & MAINT SERV | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| 56655 | REGISTRATION DUES & SUBS | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 56656 | RENTAL EQUIPMENT | 500 | 500 | 500 | 500 | 500 | 0 |
| 56662 | MAINT SERVICE AGREEMENTS | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 54,000 | 99,000 | 99,000 | 99,000 | 80,250 | (18,750) |
| | | 876,231 | 896,398 | 698,849 | 789,649 | 770,066 | 71,217 |

210 - VEHICLE MAINTENANCE

| | | | | | | | |
|-------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 50110 | SALARIES PERMANENT | 603,958 | 608,738 | 643,951 | 735,894 | 735,894 | 91,943 |
| 50130 | OVERTIME | 25,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 |
| 50170 | MEAL ALLOWANCE | | | 0 | 1,000 | 1,000 | 1,000 |
| 55538 | GASOLINE AND DIESEL | 375,000 | 300,000 | 300,000 | 0 | 0 | (300,000) |
| 55560 | VEHICLE SUPPLIES & ACCES | 600,000 | 625,000 | 625,000 | 625,000 | 625,000 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 90,000 | 120,000 | 120,000 | 140,000 | 140,000 | 20,000 |
| | | 1,693,958 | 1,683,738 | 1,718,951 | 1,531,894 | 1,531,894 | (187,057) |

801 - PUBLIC SPACE

| | | | | | | | |
|-------|--------------------|--------|--------|--------|--------|--------|-------|
| 50110 | SALARIES PERMANENT | 55,348 | 56,455 | 60,647 | 62,164 | 62,164 | 1,517 |
| 50130 | OVERTIME | | | 0 | 3,000 | 3,000 | 3,000 |
| 50132 | PAY DIFFERENTIAL | 200 | 200 | 200 | 200 | 200 | 0 |
| 50170 | MEAL ALLOWANCE | | | 0 | 200 | 200 | 200 |
| | | 55,548 | 56,655 | 60,847 | 65,564 | 65,564 | 4,717 |

803 - STREET DIVISION

| | | | | | | | |
|-------|---------------------|-----------|-----------|-----------|-----------|-----------|--------|
| 50110 | SALARIES PERMANENT | 2,103,246 | 2,162,938 | 2,287,892 | 2,282,000 | 2,291,773 | 3,881 |
| 50130 | OVERTIME | 125,000 | 150,000 | 150,000 | 165,000 | 165,000 | 15,000 |
| 50132 | PAY DIFFERENTIAL | 20,000 | 35,000 | 35,000 | 35,000 | 35,000 | 0 |
| 50147 | FILL IN OVERTIME | | | 0 | 10,000 | 10,000 | 10,000 |
| 50170 | MEAL ALLOWANCE | | | 0 | 5,000 | 5,000 | 5,000 |
| 56695 | TEMPORARY & PT HELP | | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| | | 2,248,246 | 2,357,938 | 2,482,892 | 2,507,000 | 2,516,773 | 33,881 |

806 - SNOW & ICE REMOVAL

| | | | | | | | |
|-------|------------------------|---------|---------|---------|---------|---------|--------|
| 50130 | OVERTIME | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 400,000 | 400,000 | 400,000 | 415,000 | 415,000 | 15,000 |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|--|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
| 501 - PUBLIC WORKS | 675,000 | 675,000 | 675,000 | 690,000 | 690,000 | 15,000 |
| 807 - BRIDGE OPERATIONS & MAINTENANCE | | | | | | |
| 50110 SALARIES PERMANENT | 499,053 | 524,304 | 536,099 | 549,508 | 549,508 | 13,409 |
| 50130 OVERTIME | 100,000 | 100,000 | 100,000 | 105,000 | 105,000 | 5,000 |
| 50132 PAY DIFFERENTIAL | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 0 |
| 50170 MEAL ALLOWANCE | | | 0 | 2,500 | 2,500 | 2,500 |
| 56694 OTHER CONTRACTUAL SERV | 25,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 |
| | 628,553 | 658,804 | 670,599 | 691,508 | 691,508 | 20,909 |
| 808 - FACILITY MAINTENANCE | | | | | | |
| 52210 NATURAL GAS | 47,500 | 47,500 | 47,500 | 0 | 0 | (47,500) |
| 52220 ELECTRICITY | 152,000 | 152,000 | 152,000 | 0 | 0 | (152,000) |
| 52235 HEATING FUELS | 45,000 | 45,000 | 45,000 | 0 | 0 | (45,000) |
| 55570 BLDG & GROUND MAINT SUPP | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 0 |
| 56694 OTHER CONTRACTUAL SERV | 50,000 | 60,000 | 60,000 | 60,000 | 60,000 | 0 |
| | 329,500 | 339,500 | 339,500 | 95,000 | 95,000 | (244,500) |
| 810 - REFUSE/RECYCLING COLLECTION | | | | | | |
| 50110 SALARIES PERMANENT | 2,086,007 | 2,078,270 | 2,352,132 | 2,382,428 | 2,419,587 | 67,455 |
| 50130 OVERTIME | 200,000 | 225,000 | 225,000 | 225,000 | 225,000 | 0 |
| 50147 FILL IN OVERTIME | | | 0 | 8,000 | 8,000 | 8,000 |
| 50170 MEAL ALLOWANCE | | | 0 | 1,500 | 1,500 | 1,500 |
| 50132 PAY DIFFERENTIAL | 15,500 | 15,500 | 15,500 | 15,500 | 15,500 | 0 |
| | 2,301,507 | 2,318,770 | 2,592,632 | 2,632,428 | 2,669,587 | 76,955 |
| 811 - RECYCLING | | | | | | |
| 56694 OTHER CONTRACTUAL SERV | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 0 |
| | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 0 |
| 812 - TRANSFER STATION | | | | | | |
| 56694 OTHER CONTRACTUAL SERV | 3,400,000 | 3,400,000 | 2,900,000 | 3,000,000 | 3,000,000 | 100,000 |
| | 3,400,000 | 3,400,000 | 2,900,000 | 3,000,000 | 3,000,000 | 100,000 |
| AGENCY TOTALS | | | | | | |
| 50000 PERSONAL SERVICES | 6,156,143 | 6,216,403 | 6,474,870 | 6,700,143 | 6,746,242 | 271,372 |
| 50130 OVERTIME | 730,400 | 785,400 | 785,400 | 826,400 | 826,400 | 41,000 |
| 52000 UTILITIES | 244,500 | 244,500 | 244,500 | 0 | 0 | (244,500) |
| 53000 ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 1,032,000 | 987,000 | 985,000 | 692,000 | 692,000 | (293,000) |
| 56000 RENTALS & SERVICES | 4,395,500 | 4,503,500 | 3,999,500 | 4,134,500 | 4,115,750 | 116,250 |
| TOTAL | 12,558,543 | 12,736,803 | 12,489,270 | 12,353,043 | 12,380,392 | (108,878) -0.87% |

| | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|--|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| DEPT SUMMARY | | | | | |
| FULL TIME GF POSITIONS | 114 | 113 | 113 | 114 | 114 |
| CAPITAL PROJECTS | 3,528,034 | 6,200,000 | 16,186,086 | 9,683,902 | 9,683,902 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| Position 1270 Clerk Typist - Mayoral Transfer from Health Department. Bargaining unit contractual increases added. | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|

502 - CITY ENGINEER

101 - ADMINISTRATION

| | | | | | | | |
|-------|-----------------------------|-----------|-----------|-----------|-----------|-----------|----------|
| 50110 | SALARIES PERMANENT | 656,499 | 680,250 | 680,250 | 745,856 | 745,856 | 65,606 |
| 52230 | STREET LIGHTS | 0 | 0 | 0 | 0 | 0 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 2,000 | 2,000 | 0 | 0 | 0 | 0 |
| 55530 | BOOKS, MAPS ETC. | 660 | 660 | 700 | 700 | 700 | 0 |
| 55538 | GASOLINE & DIESEL | 4,400 | 3,920 | 3,900 | 0 | 0 | (3,900) |
| 55579 | DUPLICATING & PHOT SUPPLIES | 3,060 | 3,060 | 1,500 | 1,500 | 1,500 | 0 |
| 56615 | DUPLICATING & PHOT SUPPLIES | 1,800 | 1,800 | 0 | 0 | 0 | 0 |
| 56623 | REPAIRS & MAINT SERVICE | 1,800,000 | 1,800,000 | 1,700,000 | 1,700,000 | 1,700,000 | 0 |
| 56655 | REGISTRATION DUES AND SUBSC | 1,800 | 2,280 | 2,300 | 2,300 | 2,300 | 0 |
| 56656 | RENTAL EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 203,095 | 166,892 | 150,000 | 110,000 | 91,802 | (58,198) |
| 56695 | TEMPORARY /PT HELP | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 |
| 56696 | LEGAL/LAWYER | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2,703,314 | 2,690,862 | 2,568,650 | 2,590,356 | 2,572,158 | 3,508 |

102 - STORMWATER/ENVIROMENTAL MANAGEMENT

| | | | | | | | |
|-------|------------------------|---------|---------|---------|---------|---------|----------|
| 50110 | SALARIES PERMANENT | 88,526 | 88,526 | 88,526 | 97,476 | 97,476 | 8,950 |
| 56694 | OTHER CONTRACTUAL SERV | 550,000 | 600,000 | 600,000 | 585,000 | 585,000 | (15,000) |
| | | 638,526 | 688,526 | 688,526 | 682,476 | 682,476 | (6,050) |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|-----------|-----------|-----------|-----------|-----------|-------------------|
| 50000 | PERSONAL SERVICES | 745,025 | 768,776 | 768,776 | 843,332 | 843,332 | 74,556 |
| 50130 | OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 | UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 | ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 | EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 10,120 | 9,640 | 6,100 | 2,200 | 2,200 | (3,900) |
| 56000 | RENTALS & SERVICES | 2,586,695 | 2,600,972 | 2,482,300 | 2,427,300 | 2,409,102 | (73,198) |
| TOTAL | | 3,341,840 | 3,379,388 | 3,257,176 | 3,272,832 | 3,254,634 | (2,542) -0.08% |

| | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|------------------------|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| DEPT SUMMARY | | | | | |
| FULL TIME GF POSITIONS | 8 | 8 | 8 | 8 | 8 |
| CAPITAL PROJECTS | 13,975,000 | 33,235,000 | 27,200,000 | 14,562,149 | 14,562,149 |
| SPECIAL FUNDS | 150,000 | 25,101 | 210,718 | 150,000 | 150,000 |
| COMMENTS | Bargaining unit raises | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|--|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
| 600 - DEBT PAYMENTS | | | | | | |
| <u>830- DEBT PAYMENTS FOR CAPITAL PROJECTS</u> | | | | | | |
| City Allocation - Debt Service | 32,149,500 | 30,562,207 | 37,925,764 | 30,264,353 | 30,264,353 | (7,661,411) |
| BOE Allocation - Debt Service | 37,746,000 | 35,877,374 | 29,296,804 | 23,410,336 | 23,410,336 | (5,886,468) |
| | 69,895,500 | 66,439,581 | 67,222,568 | 53,674,689 | 53,674,689 | (13,547,879) |
| <u>832 -REFINANCING & PREMIUM SAVINGS</u> | | | | | | |
| 57710 PREMIUM SAVINGS | (5,000,000) | (5,000,000) | (5,000,000) | (5,000,000) | (5,000,000) | 0 |
| | (5,000,000) | (5,000,000) | (5,000,000) | (5,000,000) | (5,000,000) | 0 |
| <u>999- Re-Funding Cash Flow Savings/Premium</u> | | | | | | |
| 59999 Re-Funding Cash Flow Savings | 0 | (4,220,909) | (4,250,000) | 0 | 0 | 4,250,000 |
| 59999 Premium from newly issued debt | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | (4,220,909) | (4,250,000) | 0 | 0 | 4,250,000 |
| <u>AGENCY TOTALS</u> | | | | | | |
| 57000 DEBT SERVICE | 64,895,500 | 57,218,672 | 57,972,568 | 48,674,689 | 48,674,689 | (9,297,879) |
| TOTAL | 64,895,500 | 57,218,672 | 57,972,568 | 48,674,689 | 48,674,689 | (9,297,879) -16.04% |

| DEPT SUMMARY | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 MAYOR'S PROPOSED |
|--|-----------------------------|--------------------------|--------------------------|---------------------------------|---------------------------------|
| FULL TIME GF POSITIONS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL PROJECT BUDGET | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUND BUDGET | 0 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| Based on Refunding/Refinancing schedule. Assumes premium from capital borrowing in August 2019. Assumes same volume of premium from FY 2018-19 of (\$5M) | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------|--|
| AGENCY / ORGANIZATION | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S BUDGET | FY 19-20 BOA BUDGET | {5} - {3} FY 20 BOA vs. FY 19 BOA |

601 - MASTER LEASE PAYMENT

1010 - MASTER LEASE PAYMENT

| | | | | | | | |
|-------|----------------------|---------|---------|---------|---------|---------|---|
| 61200 | MASTER LEASE PAYMENT | 628,000 | 628,000 | 628,000 | 628,000 | 628,000 | 0 |
| | | 628,000 | 628,000 | 628,000 | 628,000 | 628,000 | 0 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|---------|---------|---------|---------|---------|------------|
| 61200 | MASTER LEASE PAYMENT | 628,000 | 628,000 | 628,000 | 628,000 | 628,000 | 0 |
| | TOTAL | 628,000 | 628,000 | 628,000 | 628,000 | 628,000 | 0 0.00% |

| | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|--|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| DEPT SUMMARY | | | | | |
| FULL TIME GF POSITIONS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL PROJECT BUDGET | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUND BUDGET | 0 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| Payments on existing master lease schedules. There are no additional funding request for vehicles or equipment | | | | | |

602 - FUND BALANCE REPLENISHMENT

101 - GENERAL FUND BALANCE REPLINISHMENT

| | | | | | | | |
|-------|----------------------------|-----------|---|---|---|---------|---------|
| 61200 | FUND BALANCE REPLINISHMENT | 1,211,681 | 0 | 0 | 0 | 900,000 | 900,000 |
| | | 1,211,681 | 0 | 0 | 0 | 900,000 | 900,000 |

102 - MEDICAL SELF INSURANCE FUND BALANCE REPLINISHMENT

| | | | | | | | |
|-------|----------------------------|---|-----------|---|---|---|---|
| 61200 | FUND BALANCE REPLINISHMENT | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| | | 0 | 1,000,000 | 0 | 0 | 0 | 0 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------------|-----------|-----------|---|---|---------|--------------------|
| 61200 | FUND BALANCE REPLINISHMENT | 1,211,681 | 1,000,000 | 0 | 0 | 900,000 | 900,000 |
| | TOTAL | 1,211,681 | 1,000,000 | 0 | 0 | 900,000 | 900,000 100.00% |

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

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|---|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
| 701 DEVELOPMENT OPERATING SUBSIDIES | | | | | | |
| <u>750 - SHUBERT THEATER</u> | | | | | | |
| 56652 RENTAL LAND & BUILDING | | | | | | 0 |
| | | | | | | 0 |
| <u>753- TWEED/NEW HAVEN AIRPORT AUTHORITY</u> | | | | | | |
| 56694 OTHER CONTRACTUAL SERV | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 | 0 |
| | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 | 0 |
| <u>755 - GROVE STREET GARAGE</u> | | | | | | |
| 56694 OTHER CONTRACTUAL SERV | | | | | | 0 |
| | | | | | | 0 |
| <u>756 - CHARTER SCHOOLS INITIATIVE</u> | | | | | | |
| 56694 OTHER CONTRACTUAL SERV | | | | | | 0 |
| | | | | | | 0 |
| <u>757- CT OPEN (FORMERLY PILOT PEN)</u> | | | | | | |
| 56694 OTHER CONTRACTUAL SERV | 100,000 | 200,000 | 100,000 | 0 | 0 | (100,000) |
| | 100,000 | 200,000 | 100,000 | 0 | 0 | (100,000) |
| <u>759- MEDCOM (FORMERLY C-MED)</u> | | | | | | |
| 56655 OTHER CONTRACTUAL SERV | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| <u>760-NEW HAVEN WORKS</u> | | | | | | |
| 56694 OTHER CONTRACTUAL SERV | 50,000 | 100,000 | 100,000 | 0 | 0 | (100,000) |
| | 50,000 | 100,000 | 100,000 | 0 | 0 | (100,000) |
| <u>761-MARKET NEW HAVEN</u> | | | | | | |
| 56694 OTHER CONTRACTUAL SERV | 0 | 275,000 | 275,000 | 300,000 | 300,000 | 25,000 |
| | 0 | 275,000 | 275,000 | 300,000 | 300,000 | 25,000 |
| <u>762-U.S. CENSUS COMPLETE COUNT COMMITTEE</u> | | | | | | |
| 56694 OTHER CONTRACTUAL SERV | | | | 50,000 | 50,000 | 50,000 |
| | | | | 50,000 | 50,000 | 50,000 |
| <u>AGENCY TOTALS</u> | | | | | | |
| 56000 RENTALS & SERVICES | 575,000 | 1,000,000 | 800,000 | 675,000 | 675,000 | (125,000) |
| TOTAL | 575,000 | 1,000,000 | 800,000 | 675,000 | 675,000 | (125,000) -15.63% |

| | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|--|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| DEPT SUMMARY | | | | | |
| FULL TIME GF POSITIONS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL PROJECT BUDGET | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUND BUDGET | 0 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| Moved New Haven Works to "Various Organizations (dept. 404). Reduced CT open to zero and moved funding to CRB and Market New Haven | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|

702 - CITY PLAN

101- PLANNING ADMINISTRATION

| | | | | | | | |
|-------|-------------------------|---------|---------|---------|---------|---------|---------|
| 50110 | SALARIES PERMANENT | 505,922 | 505,983 | 516,643 | 547,796 | 552,106 | 35,463 |
| 50130 | OVERTIME | 7,000 | 7,000 | 2,000 | 5,500 | 5,500 | 3,500 |
| 50132 | PAY DIFFERENTIAL | 3,000 | 3,000 | 1,000 | 1,000 | 1,000 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 9,000 | 9,000 | 0 | 0 | 0 | 0 |
| 56610 | ADVERTISING | 30,000 | 30,000 | 15,000 | 15,000 | 15,000 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 18,091 | 18,030 | 15,000 | 18,500 | 18,500 | 3,500 |
| 56695 | TEMPORARY/PT HELP | 10,000 | 10,000 | 10,000 | 6,000 | 6,000 | (4,000) |
| | | 583,013 | 583,013 | 559,643 | 593,796 | 598,106 | 38,463 |

999 - HISTORIC DISTRICT COMMISSION

| | | | | | | | |
|-------|------------------------|-------|-------|-------|-------|-------|---|
| 56694 | OTHER CONTRACTUAL SERV | 6,000 | 6,000 | 5,000 | 5,000 | 5,000 | 0 |
| | | 6,000 | 6,000 | 5,000 | 5,000 | 5,000 | 0 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|---------|---------|---------|---------|---------|-----------------|
| 50000 | PERSONAL SERVICES | 508,922 | 508,983 | 517,643 | 548,796 | 553,106 | 35,463 |
| 50130 | OVERTIME | 7,000 | 7,000 | 2,000 | 5,500 | 5,500 | 3,500 |
| 52000 | UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 | ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 | EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 9,000 | 9,000 | 0 | 0 | 0 | 0 |
| 56000 | RENTALS & SERVICES | 64,091 | 64,030 | 45,000 | 44,500 | 44,500 | (500) |
| | TOTAL | 589,013 | 589,013 | 564,643 | 598,796 | 603,106 | 38,463 6.81% |

| | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|------------------------------------|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| DEPT SUMMARY | | | | | |
| FULL TIME GF POSITIONS | 7 | 7 | 7 | 7 | 7 |
| CAPITAL PROJECT BUDGET | 1,000,000 | 625,000 | 1,975,000 | 1,500,000 | 1,500,000 |
| SPECIAL FUND BUDGET | 118,419 | 121,972 | 1,569,165 | 112,513 | 112,513 |
| COMMENTS | | | | | |
| Contractual bargaining unit raises | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|----------|----------|----------|----------|------------|-------------------------------|
| AGENCY / ORGANIZATION | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 | FY 19-20 |
| | BOA | BOA | BOA | MAYOR'S | BOA BUDGET | (5) - {3} |
| | APPROVED | APPROVED | APPROVED | BUDGET | | FY 20 BOA vs. FY 19 BOA |

704 -TRANSPORTATION/ TRAFFIC & PLANNING

101 -ADMINISTRATION & PLANNING

| | | | | | | | |
|-------|----------------------------|-----------|-----------|-----------|-----------|-----------|-------------|
| 50110 | SALARIES PERMANENT | 215,035 | 227,043 | 227,843 | 297,978 | 297,978 | 70,135 |
| 50130 | OVERTIME | 3,000 | 3,000 | 3,000 | 0 | 0 | (3,000) |
| 52230 | STREET LIGHTS | 1,900,000 | 1,900,000 | 1,800,000 | 0 | 0 | (1,800,000) |
| 55520 | GENERAL OFFICE SUPPLIES | 4,600 | 4,600 | 3,220 | 2,500 | 2,500 | (720) |
| 55560 | VEHICLE SUPPLIES & ACESS | 1,500 | 1,500 | 1,425 | 1,425 | 1,425 | 0 |
| 56623 | REPAIRS & MAINT SERVICE | 1,200 | 1,200 | 1,140 | 500 | 500 | (640) |
| 56656 | RENTAL EQUIPMENT | 55,000 | 50,000 | 30,000 | 30,000 | 30,000 | 0 |
| 56694 | OTHER CONTRACTUAL SERVICES | 400,000 | 400,000 | 400,000 | 660,000 | 646,500 | 246,500 |
| 56695 | TEMP & PART TIME HELP | 25,000 | 25,000 | 20,000 | 35,000 | 35,000 | 15,000 |
| 56699 | MISCELLANOUS EXPENSES | 45,000 | 35,000 | 20,000 | 5,000 | 5,000 | (15,000) |
| | | 2,650,335 | 2,647,343 | 2,506,628 | 1,032,403 | 1,018,903 | (1,487,725) |

759 -TRANSPORTATION SAFETY & CONTROL

| | | | | | | | |
|-------|----------------------------|-----------|-----------|-----------|-----------|-----------|----------|
| 50110 | SALARIES PERMANENT | 890,146 | 923,687 | 962,692 | 1,112,508 | 1,059,340 | 96,648 |
| 50130 | OVERTIME | 83,000 | 100,000 | 95,000 | 100,000 | 100,000 | 5,000 |
| 54411 | OTHER EQUIPMENT | 18,000 | 18,000 | 7,500 | 7,500 | 7,500 | 0 |
| 55538 | GAS & OIL | 35,000 | 35,000 | 30,000 | 0 | 0 | (30,000) |
| 55574 | OTHER MATERIALS/SUPPLIES | 40,000 | 40,000 | 30,000 | 10,000 | 10,000 | (20,000) |
| 55586 | CLOTHING | 8,200 | 8,200 | 7,790 | 8,000 | 8,000 | 210 |
| 56615 | PRINTING AND BINDING | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 3,000 |
| 56623 | REPAIRS & MAINT SERVICE | 38,000 | 38,000 | 40,000 | 30,000 | 30,000 | (10,000) |
| 56694 | OTHER CONTRACTUAL SERVICES | 75,000 | 60,000 | 50,000 | 40,000 | 40,000 | (10,000) |
| | | 1,190,346 | 1,225,887 | 1,222,982 | 1,311,008 | 1,257,840 | 34,858 |

760 - SAFETY GUARDS

| | | | | | | | |
|-------|--------------------------|---------|---------|---------|---------|---------|--------|
| 50110 | SALARIES PERMANENT | 362,384 | 373,288 | 398,722 | 413,175 | 413,175 | 14,453 |
| 50130 | OVERTIME | | 3,000 | 1,500 | 750 | 750 | (750) |
| 55574 | OTHER MATERIALS/SUPPLIES | 10,000 | 10,000 | 5,000 | 5,000 | 5,000 | 0 |
| 55586 | CLOTHING | 4,000 | 4,000 | 3,000 | 5,000 | 5,000 | 2,000 |
| | | 376,384 | 390,288 | 408,222 | 423,925 | 423,925 | 15,703 |

761- TRANSPORTATION SYSTEM MANAGEMENT

| | | | | | | | |
|-------|------------------------|---------|---------|---------|---------|---------|---------|
| 50110 | SALARIES PERMANENT | 747,887 | 747,139 | 718,389 | 749,330 | 749,330 | 30,941 |
| 50130 | OVERTIME | 27,000 | 27,000 | 20,000 | 30,000 | 30,000 | 10,000 |
| 55586 | CLOTHING | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 0 |
| 56615 | PRINTING AND BINDING | 15,000 | 15,000 | 10,000 | 7,500 | 7,500 | (2,500) |
| 56694 | OTHER CONTRACTUAL SERV | 60,000 | 50,000 | 40,000 | 40,000 | 40,000 | 0 |
| | | 861,887 | 851,139 | 800,389 | 838,830 | 838,830 | 38,441 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|-----------|-----------|-----------|-----------|-----------|------------------------|
| 50000 | PERSONAL SERVICES | 2,215,452 | 2,271,157 | 2,307,646 | 2,572,991 | 2,519,823 | 212,177 |
| 50130 | OVERTIME | 113,000 | 133,000 | 119,500 | 130,750 | 130,750 | 11,250 |
| 52000 | UTILITIES | 1,900,000 | 1,900,000 | 1,800,000 | 0 | 0 | (1,800,000) |
| 51000 | EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 | ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 | EQUIPMENT | 18,000 | 18,000 | 7,500 | 7,500 | 7,500 | 0 |
| 55000 | MATERIALS & SUPPLIES | 115,300 | 115,300 | 92,435 | 43,925 | 43,925 | (48,510) |
| 56000 | RENTALS & SERVICES | 717,200 | 677,200 | 611,140 | 851,000 | 837,500 | 226,360 |
| | TOTAL | 5,078,952 | 5,114,657 | 4,938,221 | 3,606,166 | 3,539,498 | (1,398,723) -28.32% |

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 |
|---|-----------|-----------|-----------|-----------|-----------|
| DEPT SUMMARY | BOA | BOA | BOA | MAYOR'S | BOA |
| | APPROVED | APPROVED | APPROVED | PROPOSED | APPROVED |
| FULL TIME GF POSITIONS | 34 | 34 | 34 | 36 | 37 |
| CAPITAL PROJECT BUDGET | 1,280,000 | 1,370,000 | 1,800,000 | 2,150,000 | 2,150,000 |
| SPECIAL FUND BUDGET | 0 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| Traffic Project Engineer position renamed to Deputy Director of Operations. New position of Traffic Maintenance worker to \$1.00. Part-Time Meter Check funded to full-time and Crossing Guard funding consolidated from individual positions to one lump sum line similar to Library. Data Control Clerk transferred via Mayoral transfer from Police Department to Traffic and Parking. Non-Personnel increased due to contractual ticket collection payment. | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|----------|----------|----------|----------|------------|--|
| AGENCY / ORGANIZATION | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 | FY 19-20 |
| | BOA | BOA | BOA | MAYOR'S | BOA BUDGET | (5) - (3) FY 20 BOA vs. FY 19 BOA |
| | APPROVED | APPROVED | APPROVED | BUDGET | | |

705- COMMISSION ON EQUAL OPPORTUNITIES

101- COMMUNITY SERVICES

| | | | | | | | |
|-------|--------------------------|---------|---------|---------|---------|---------|--------|
| 50110 | SALARIES PERMANENT | 145,990 | 183,873 | 186,687 | 257,927 | 200,751 | 14,064 |
| 55520 | GENERAL OFFICE SUPPLIES | 1,000 | 2,000 | 0 | 0 | 0 | 0 |
| 55579 | DUPLICATING & PHOTO SUPP | 500 | 0 | 0 | 0 | 0 | 0 |
| 56694 | OTHER CNTRL SERVICES | 2,700 | 22,200 | 18,000 | 18,000 | 18,000 | 0 |
| 56695 | TEMPORARY/PT HELP | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 56696 | LEGAL/LAWYER FEES | 20,000 | 0 | 0 | 0 | 0 | 0 |
| | | 175,190 | 213,073 | 209,687 | 280,927 | 223,751 | 14,064 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|---------|---------|---------|---------|---------|-----------------|
| 50000 | PERSONAL SERVICES | 145,990 | 183,873 | 186,687 | 257,927 | 200,751 | 14,064 |
| 50130 | OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 | UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 | ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 | EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 1,500 | 2,000 | 0 | 0 | 0 | 0 |
| 56000 | RENTALS & SERVICES | 27,700 | 27,200 | 23,000 | 23,000 | 23,000 | 0 |
| | TOTAL | 175,190 | 213,073 | 209,687 | 280,927 | 223,751 | 14,064 6.71% |

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| DEPT SUMMARY | BOA | BOA | BOA | MAYOR'S | BOA |
| | APPROVED | APPROVED | APPROVED | PROPOSED | APPROVED |
| FULL TIME GF POSITIONS | 2 | 3 | 3 | 4 | 4 |
| CAPITAL PROJECT BUDGET | 0 | 10,000 | 0 | 0 | 0 |
| SPECIAL FUND BUDGET | 170,000 | 5,000 | 10,000 | 10,000 | 10,000 |
| COMMENTS | | | | | |
| Additional Utilization Monitor II position to \$1.00 | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|

721- BUILDING INSPECTION & ENFORCEMENT

101 - ADMINISTRATION

| | | | | | | | |
|-------|--------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| 50110 | SALARIES PERMANENT | 989,525 | 981,451 | 981,982 | 1,072,339 | 1,072,339 | 90,357 |
| 50130 | OVERTIME | 20,000 | 11,000 | 9,000 | 15,000 | 7,247 | (1,753) |
| 53310 | MILEAGE | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 0 |
| 53350 | ATTENDANCE PROF MEETINGS | 1,000 | 1,000 | 1,000 | 2,000 | 2,000 | 1,000 |
| 54415 | FURNITURE | | 3,000 | 0 | 0 | 0 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 3,000 | 3,000 | 0 | 0 | 0 | 0 |
| 55530 | BOOKS, MAPS, ETC. | 1,000 | 2,500 | 2,000 | 3,000 | 3,000 | 1,000 |
| 55560 | VEHICLE SUPPLIES | | 1,500 | 1,000 | 1,000 | 1,000 | 0 |
| 55579 | DUPLICATING & PHOTO SUPP | 1,000 | 1,000 | 0 | 0 | 0 | 0 |
| 55586 | UNIFORMS | | 3,000 | 2,500 | 2,500 | 2,500 | 0 |
| 56615 | PRINTING AND BINDING | 1,500 | 1,500 | 0 | 0 | 0 | 0 |
| 56655 | REGISTRATION DUES & SUBS | 1,000 | 1,000 | 1,000 | 2,000 | 2,000 | 1,000 |
| 56662 | MAINT SERVICE AGREEMENTS | 0 | 0 | 0 | 0 | 0 | 0 |
| 56694 | OTHER CONTRACTUAL SERV | 12,000 | 12,000 | 10,000 | 13,000 | 5,247 | (4,753) |
| 56695 | TEMPORARY AND PT HELP | 25,000 | 25,000 | 18,000 | 15,000 | 15,000 | (3,000) |
| | TOTAL | 1,070,025 | 1,061,951 | 1,041,482 | 1,140,839 | 1,125,333 | 83,851 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| 50000 | PERSONAL SERVICES | 989,525 | 981,451 | 981,982 | 1,072,339 | 1,072,339 | 90,357 |
| 50130 | OVERTIME | 20,000 | 11,000 | 9,000 | 15,000 | 7,247 | (1,753) |
| 51000 | EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 | ALLOWANCE & TRAVEL | 16,000 | 16,000 | 16,000 | 17,000 | 17,000 | 1,000 |
| 54000 | EQUIPMENT | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 5,000 | 11,000 | 5,500 | 6,500 | 6,500 | 1,000 |
| 56000 | RENTALS & SERVICES | 39,500 | 39,500 | 29,000 | 30,000 | 22,247 | (6,753) |
| | TOTAL | 1,070,025 | 1,061,951 | 1,041,482 | 1,140,839 | 1,125,333 | 83,851 8.05% |

| DEPT SUMMARY | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|------------------------------------|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| FULL TIME GF POSITIONS | 16 | 16 | 16 | 16 | 16 |
| CAPITAL PROJECT BUDGET | 400,000 | 450,000 | 450,000 | 700,000 | 700,000 |
| SPECIAL FUND BUDGET | 0 | 75,302 | 90,000 | 280,391 | 280,391 |
| COMMENTS | | | | | |
| Contractual bargaining unit raises | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|----------|----------|----------|----------|------------|-----------|
| AGENCY / ORGANIZATION | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 | {5} - {3} |
| | BOA | BOA | BOA | MAYOR'S | BOA BUDGET | FY 20 BOA |
| | APPROVED | APPROVED | APPROVED | BUDGET | | vs. FY 19 |
| | | | | | | BOA |

724 - ECONOMIC DEVELOPMENT

101 - BUSINESS SERVICES

| | | | | | | | |
|-------|-----------------------|-----------|-----------|-----------|-----------|-----------|----------|
| 50110 | SALARIES PERMANENT | 889,214 | 898,247 | 898,247 | 995,281 | 995,281 | 97,034 |
| 56694 | OTHER CNTRL. SERVICES | 955,000 | 680,000 | 600,000 | 580,000 | 527,740 | (72,260) |
| 56695 | TEMPORARY PT HELP | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| | | 1,854,214 | 1,588,247 | 1,508,247 | 1,585,281 | 1,533,021 | 24,774 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|-----------|-----------|-----------|-----------|-----------|----------|
| 50000 | PERSONAL SERVICES | 889,214 | 898,247 | 898,247 | 995,281 | 995,281 | 97,034 |
| 50130 | OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 | UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 51000 | EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 | ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 | EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 56000 | RENTALS & SERVICES | 965,000 | 690,000 | 610,000 | 590,000 | 537,740 | (72,260) |
| | TOTAL | 1,854,214 | 1,588,247 | 1,508,247 | 1,585,281 | 1,533,021 | 24,774 |
| | | | | | | | 1.64% |

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 |
|------------------------------------|-----------|--------------|--------------|-----------|--------------|
| DEPT SUMMARY | BOA | BOA APPROVED | BOA APPROVED | MAYOR'S | BOA APPROVED |
| | APPROVED | | | PROPOSED | |
| FULL TIME GF POSITIONS | 10 | 10 | 10 | 10 | 10 |
| CAPITAL PROJECT BUDGET | 3,731,106 | 1,670,000 | 1,025,000 | 4,200,000 | 4,200,000 |
| SPECIAL FUND BUDGET | 2,052,614 | 471,405 | 462,259 | 423,800 | 423,800 |
| <u>COMMENTS</u> | | | | | |
| Contractual bargaining unit raises | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|

747 - LIVABLE CITY INITIATIVE

101 - ADMINISTRATION

| | | | | | | | |
|-------|--------------------------|---------|---------|---------|---------|---------|----------|
| 50110 | SALARIES PERMANENT | 697,727 | 706,132 | 721,557 | 769,447 | 769,676 | 48,119 |
| 50130 | OVERTIME | 20,000 | 20,000 | 13,000 | 13,000 | 13,000 | 0 |
| 53310 | MILEAGE | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 53350 | ATTENDANCE PROF MEETINGS | 7,500 | 7,500 | 5,000 | 5,000 | 5,000 | 0 |
| 55520 | GENERAL OFFICE SUPPLIES | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| 56694 | OTHER CNTRL. SERVICES | 70,000 | 60,000 | 45,000 | 45,000 | 35,000 | (10,000) |
| 56696 | LEGAL/PROFESSIONAL FEES | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| | | 810,227 | 808,632 | 789,557 | 837,447 | 827,676 | 38,119 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------------------|---------|---------|---------|---------|---------|-----------------|
| 50000 | PERSONAL SERVICES | 697,727 | 706,132 | 721,557 | 769,447 | 769,676 | 48,119 |
| 50130 | OVERTIME | 20,000 | 20,000 | 13,000 | 13,000 | 13,000 | 0 |
| 52000 | UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 | ALLOWANCE & TRAVEL | 12,500 | 12,500 | 10,000 | 10,000 | 10,000 | 0 |
| 54000 | EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | MATERIALS & SUPPLIES | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| 56000 | RENTALS & SERVICES | 75,000 | 65,000 | 45,000 | 45,000 | 35,000 | (10,000) |
| | TOTAL | 810,227 | 808,632 | 789,557 | 837,447 | 827,676 | 38,119 4.83% |

| | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|------------------------------------|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| DEPT SUMMARY | | | | | |
| FULL TIME GF POSITIONS | 11 | 11 | 11 | 11 | 11 |
| CAPITAL PROJECT BUDGET | 3,255,894 | 3,850,000 | 3,575,000 | 6,050,000 | 6,050,000 |
| SPECIAL FUND BUDGET | 12,394,364 | 9,889,699 | 11,515,751 | 7,590,319 | 7,812,763 |
| COMMENTS | | | | | |
| Contractual bargaining unit raises | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------|--|
| AGENCY / ORGANIZATION | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S BUDGET | FY 19-20 BOA BUDGET | {5} - {3} FY 20 BOA vs. FY 19 BOA |

802 - PENSIONS

835 - CITY EMPLOYEE RETIREMENT

| | | | | | | | |
|-------|----------------------------------|------------|------------|------------|------------|------------|---------|
| 51810 | RETIREMENT CONTRIBUTION- CITY EM | 10,406,836 | 21,662,917 | 21,662,917 | 22,221,339 | 22,221,339 | 558,422 |
| 51810 | RETIREMENT CONTRIBUTION- CITY EM | 9,952,456 | 0 | 0 | 0 | 0 | 0 |
| 51812 | CONFIDENTIAL / EXECUTIVE CITY | | | | | | |
| | MATCH - 457 Plan -non pension | 200,000 | 300,000 | 300,000 | 300,000 | 300,000 | 0 |
| | | 20,559,292 | 21,962,917 | 21,962,917 | 22,521,339 | 22,521,339 | 558,422 |

836- FICA/SOCIAL SECURITY

| | | | | | | | |
|-------|------------------------------|-----------|-----------|-----------|-----------|-----------|---|
| 58852 | FICA/MEDICARE EMPLOYER CONTR | 4,500,000 | 4,700,000 | 4,700,000 | 4,700,000 | 4,700,000 | 0 |
| | | 4,500,000 | 4,700,000 | 4,700,000 | 4,700,000 | 4,700,000 | 0 |

837 - FIRE & POLICE RETIREMENT

| | | | | | | | |
|-------|-------------------------|------------|------------|------------|------------|------------|-----------|
| 51810 | RETIREMENT CONTRIBUTION | 27,536,158 | 34,607,857 | 34,607,857 | 38,629,220 | 38,629,220 | 4,021,363 |
| | | 27,536,158 | 34,607,857 | 34,607,857 | 38,629,220 | 38,629,220 | 4,021,363 |

838 - STATE TEACHERS RETIREMENT

| | | | | | | | |
|-------|-------------------------|---|---|---|---------|---------|---------|
| 51810 | RETIREMENT CONTRIBUTION | 0 | 0 | 0 | 183,768 | 183,768 | 183,768 |
| | | 0 | 0 | 0 | 183,768 | 183,768 | 183,768 |

AGENCY TOTALS

| | | | | | | | |
|-------|----------|------------|------------|------------|------------|------------|--------------------|
| 51000 | PENSIONS | 52,595,450 | 61,270,774 | 61,270,774 | 66,034,327 | 66,034,327 | 4,763,553 |
| | TOTAL | 52,595,450 | 61,270,774 | 61,270,774 | 66,034,327 | 66,034,327 | 4,763,553 7.77% |

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 |
|---|-------------------------|---------------------|---------------------|-----------------------------|---------------------|
| DEPT SUMMARY | BOA APPROVED | BOA APPROVED | BOA APPROVED | MAYOR'S PROPOSED | BOA APPROVED |
| FULL TIME GF POSITIONS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL PROJECT BUDGET | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUND BUDGET | 0 | 0 | 0 | 0 | 0 |
| <u>COMMENTS</u> | | | | | |
| Pensions increased based on pension ARC recommendation. Added \$183K for State Teacher Retirement System pension contribution | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|-----------------|-----------------|-----------------|-------------------|------------|--|
| AGENCY / ORGANIZATION | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 | FY 19-20 |
| | BOA APPROVED | BOA APPROVED | BOA APPROVED | MAYOR'S BUDGET | BOA BUDGET | (5) - (3) FY 20 BOA vs. FY 19 BOA |

804 - SELF INSURANCE

845 - GENERAL LIABILITY

| | | | | | | | |
|-------|------------------------------------|-----------|-----------|-----------|-----------|-----------|---------|
| 56694 | CITY LIABILITY/INSURANCE POLICIES | 2,100,000 | 2,300,000 | 2,300,000 | 2,500,000 | 2,500,000 | 200,000 |
| 59932 | PUBLIC LIABILITY/LITIGATION ACCOUN | 2,300,000 | 2,300,000 | 2,300,000 | 2,500,000 | 2,500,000 | 200,000 |
| | | 4,400,000 | 4,600,000 | 4,600,000 | 5,000,000 | 5,000,000 | 400,000 |

AGENCY TOTALS

| | | | | | | | |
|-------|-----------------------|-----------|-----------|-----------|-----------|-----------|------------------|
| 56000 | RENTALS & SERVICES | 2,100,000 | 2,300,000 | 2,300,000 | 2,500,000 | 2,500,000 | 200,000 |
| 59000 | CLAIMS & COMPENSATION | 2,300,000 | 2,300,000 | 2,300,000 | 2,500,000 | 2,500,000 | 200,000 |
| | TOTAL | 4,400,000 | 4,600,000 | 4,600,000 | 5,000,000 | 5,000,000 | 400,000 8.70% |

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 |
|--|-----------------|--------------|--------------|---------------------|---------------------|
| DEPT SUMMARY | BOA APPROVED | BOA APPROVED | BOA APPROVED | MAYOR'S PROPOSED | MAYOR'S PROPOSED |
| FULL TIME GF POSITIONS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL PROJECT BUDGET | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUND BUDGET | 0 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| Added \$200K for Litigation Account and Insurance premiums | | | | | |

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| AGENCY / ORGANIZATION | {1} FY 16-17 BOA APPROVED | {2} FY 17-18 BOA APPROVED | {3} FY 18-19 BOA APPROVED | {4} FY 19-20 MAYOR'S BUDGET | {5} FY 19-20 BOA BUDGET | {6} {5} - {3} FY 20 BOA vs. FY 19 BOA |
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---|

805 - EMPLOYEE BENEFITS

851 - HEALTH BENEFITS

| | | | | | | | |
|-------|--------------------------------------|------------|------------|------------|------------|------------|-----------|
| 51804 | LIFE INSURANCE | 730,000 | 730,000 | 730,000 | 730,000 | 730,000 | 0 |
| 51809 | HEALTH INSURANCE - City employees (N | 29,668,210 | 31,668,210 | 34,168,210 | 34,668,210 | 35,168,210 | 1,000,000 |
| 51809 | HEALTH INSURANCE - City employees (B | 43,000,000 | 45,000,000 | 47,500,000 | 48,000,000 | 48,500,000 | 1,000,000 |
| | | 73,398,210 | 77,398,210 | 82,398,210 | 83,398,210 | 84,398,210 | 2,000,000 |
| | | | | | 82,668,210 | 83,668,210 | |

853 - WORKERS COMPENSATION

| | | | | | | | |
|-------|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 56694 | OTHER CONTRACTUAL SERV - City emp | 725,000 | 725,000 | 725,000 | 725,000 | 725,000 | 0 |
| 56694 | OTHER CONTRACTUAL SERV - City emp | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 | 0 |
| 59933 | Worker's COMPENSATION - City employe | 4,872,500 | 4,872,500 | 4,872,500 | 4,622,500 | 4,622,500 | (250,000) |
| 59933 | Worker's COMPENSATION - City employe | 2,127,500 | 2,127,500 | 2,127,500 | 1,877,500 | 1,877,500 | (250,000) |
| | | 8,000,000 | 8,000,000 | 8,000,000 | 7,500,000 | 7,500,000 | (500,000) |

855 - OTHER BENEFITS

| | | | | | | | |
|-------|----------------------------------|-----------|-----------|-----------|-----------|-----------|---|
| 50131 | PERFECT ATTENDANCE | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 0 |
| 50140 | LONGEVITY | 650,000 | 690,000 | 690,000 | 690,000 | 690,000 | 0 |
| 50150 | UNEMPLOYMENT COMP | 355,000 | 355,000 | 355,000 | 355,000 | 355,000 | 0 |
| 51890 | RES LUMP SUM SICK LEAVE | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 | 0 |
| 56678 | GASB 43 & 45 OTHER POST EMPLOYME | 405,000 | 405,000 | 405,000 | 405,000 | 405,000 | 0 |
| | | 1,653,000 | 1,693,000 | 1,693,000 | 1,693,000 | 1,693,000 | 0 |

AGENCY TOTALS

| | | | | | | | |
|-------|-------------------|------------|------------|------------|------------|------------|-----------|
| 51000 | EMPLOYEE BENEFITS | 83,051,210 | 87,091,210 | 92,091,210 | 92,591,210 | 93,591,210 | 1,500,000 |
| | TOTAL | 83,051,210 | 87,091,210 | 92,091,210 | 92,591,210 | 93,591,210 | 1,500,000 |
| | | | | | | | 1.63% |

| DEPT SUMMARY | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S PROPOSED | FY 19-20 BOA APPROVED |
|--|-----------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| FULL TIME GF POSITIONS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL PROJECT BUDGET | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUND BUDGET | 0 | 0 | 0 | 0 | 0 |
| COMMENTS | | | | | |
| Health insurance increased by \$2M. New Employee Health initiatives and new health plans are being developed for FY 2019-20, and Medicare advantage are project to bend the curve on health care cost savings to the self insurance fund. Workers compensation projected savings due to revamping the workers compensation policies and procedures with City risk management vendor and Comp TPA provider. | | | | | |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|-------------------------------------|--------------|------------------------------|------------------|------------------|------------------|------------------|
| ADULT EDUCATION CENTER | 50113 | DEPARTMENT HEADS/PRINCIPALS | 280,321 | 270,780 | 260,312 | 206,141 |
| | 50115 | TEACHERS | 919,717 | 1,217,876 | 1,332,029 | 975,018 |
| | 50118 | MANAGEMENT | 51,927 | 51,927 | 55,782 | 57,177 |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 41,715 |
| | 55511 | TESTING MATERIALS | 100 | 100 | 100 | 100 |
| | 55520 | GENERAL/OFFICE SUPPLY | 251 | 251 | 251 | 250 |
| | 55531 | TEXTBOOKS | 200 | 200 | 200 | 200 |
| | 55586 | UNIFORMS | 100 | 100 | 100 | 100 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 150,000 | 150,000 | 150,000 | 150,000 |
| ADULT EDUCATION CENTER Total | | | 1,430,218 | 1,722,190 | 1,832,688 | 1,430,701 |
| AQUACULTURE | 50136 | PART TIME PAYROLL | 27,000 | 27,000 | 27,000 | 27,000 |
| | 53310 | MILEAGE | 3,000 | 3,000 | 3,000 | 3,000 |
| | 54411 | EQUIPMENT | 9,000 | 9,000 | 9,000 | 9,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 31,185 | 31,185 | 31,185 | 31,185 |
| | 55531 | TEXTBOOKS | 4,395 | 4,395 | 4,395 | 4,395 |
| | 56623 | REPAIRS & MAINTENANCE | 5,790 | 5,790 | 5,790 | 5,790 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 1,940 | 1,940 | 1,940 | 1,940 |
| AQUACULTURE Total | | | 82,310 | 82,310 | 82,310 | 82,310 |
| ART | 50115 | TEACHERS | 85,689 | 85,689 | 74,056 | 0 |
| | 50136 | PART TIME PAYROLL | 225,000 | 225,000 | 225,000 | 225,000 |
| | 54411 | EQUIPMENT | 2,700 | 2,700 | 2,000 | 2,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 2,500 | 2,500 | 2,000 | 2,000 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 60,000 | 60,000 | 40,000 | 40,000 |
| ART Total | | | 375,889 | 375,889 | 343,056 | 269,000 |
| ATHLETICS | 50117 | COACHES | 600,000 | 650,000 | 650,000 | 650,000 |
| | 50136 | PART TIME PAYROLL | 200,000 | 225,000 | 250,000 | 125,000 |
| | 53310 | MILEAGE | 250,000 | 325,000 | 340,000 | 340,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 170,000 | 250,000 | 234,000 | 230,000 |
| | 56622 | CLEANING | 6,000 | 10,000 | 26,000 | 26,000 |
| | 56623 | REPAIRS & MAINTENANCE | 30,000 | 30,000 | 30,000 | 30,000 |
| | 56655 | REGIS., DUES, & SUBSCRIPTONS | 27,000 | 30,000 | 30,000 | 34,000 |
| | 56689 | EMERGENCY MEDICAL | 190,000 | 190,000 | 200,000 | 200,000 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 100,000 | 150,000 | 150,000 | 150,000 |
| ATHLETICS Total | | | 1,573,000 | 1,860,000 | 1,910,000 | 1,785,000 |
| AUDIO VISUAL | 54411 | EQUIPMENT | 24,050 | 0 | 0 | 0 |
| | 55520 | GENERAL/OFFICE SUPPLY | 7,250 | 0 | 0 | 0 |
| | 56623 | REPAIRS & MAINTENANCE | 33,600 | 0 | 0 | 0 |
| AUDIO VISUAL Total | | | 64,900 | 0 | 0 | 0 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|--|--------------|--------------------------------|------------------|------------------|------------------|------------------|
| AUGUSTA LEWIS TROUP SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 123,905 | 241,103 | 207,751 | 200,000 |
| | 50115 | TEACHERS | 1,791,231 | 1,755,955 | 1,834,383 | 1,650,677 |
| | 50116 | SUBSTITUTES | 26,845 | 0 | 0 | 0 |
| | 50120 | WAGES TEMPORARY | 41,553 | 41,553 | 44,640 | 45,757 |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 158,033 | 107,422 |
| | 50124 | CLERICAL SALARIES | 44,906 | 47,151 | 48,242 | 49,449 |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 41,715 |
| | 50128 | PARA PROFESSIONALS | 84,098 | 89,252 | 90,710 | 68,397 |
| | 50135 | OTHER PERSONNEL | 0 | 0 | 0 | 0 |
| | 50136 | PART TIME PAYROLL | 40,343 | 25,156 | 20,451 | 18,757 |
| | 50141 | SEASONAL HELP | 4,478 | 0 | 0 | 0 |
| | 53310 | MILEAGE | 0 | 0 | 3,500 | 0 |
| | 54409 | SOFTWARE | 0 | 0 | 0 | 2,000 |
| | 54411 | EQUIPMENT | 7,000 | 0 | 0 | 0 |
| | 54413 | COMPUTER EQUIPMENT | 5,000 | 10,000 | 6,000 | 5,000 |
| | 54415 | FURNITURE | 0 | 0 | 4,000 | 0 |
| | 55105 | OFFICE/CLASSROOM SUPPLIES | 0 | 0 | 0 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 0 | 15,000 | 9,000 | 9,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 20,727 | 17,313 | 12,347 | 12,514 |
| | 55531 | TEXTBOOKS | 15,000 | 0 | 0 | 5,500 |
| | 55586 | UNIFORMS | 0 | 1,000 | 1,000 | 1,000 |
| | 56605 | FIELD TRIPS | 2,500 | 2,500 | 2,500 | 2,500 |
| | 56615 | PRINTING & BINDING | 0 | 0 | 0 | 0 |
| | 56684 | GRADUATION | 1,000 | 0 | 0 | 0 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 15,646 | 4,500 | 0 | 0 |
| | 56904 | TUTORS | 0 | 0 | 0 | 0 |
| AUGUSTA LEWIS TROUP SCHOOL Total | | | 2,357,551 | 2,388,858 | 2,476,471 | 2,219,688 |
| BARNARD ENVIRONMENTAL STUDIES | 50113 | DEPARTMENT HEADS/PRINCIPALS | 234,450 | 234,450 | 223,816 | 196,741 |
| | 50115 | TEACHERS | 1,089,348 | 1,050,048 | 950,759 | 760,856 |
| | 50116 | SUBSTITUTES | 20,824 | 0 | 0 | 0 |
| | 50121 | CUSTODIANS | 105,717 | 56,805 | 56,805 | 113,612 |
| | 50124 | CLERICAL SALARIES | 31,570 | 66,297 | 33,914 | 98,218 |
| | 50127 | SECURITY STAFF | 27,659 | 0 | 0 | 41,715 |
| | 50128 | PARA PROFESSIONALS | 40,230 | 40,230 | 44,626 | 22,313 |
| | 50136 | PART TIME PAYROLL | 31,236 | 20,296 | 17,022 | 0 |
| | 54413 | COMPUTER EQUIPMENT | 0 | 0 | 0 | 15,000 |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 42,070 | 26,295 | 16,915 | 0 |
| | 55520 | GENERAL/OFFICE SUPPLY | 14,000 | 14,297 | 15,000 | 17,365 |
| BARNARD ENVIRONMENTAL STUDIES Total | | | 1,637,104 | 1,508,718 | 1,358,857 | 1,265,820 |
| BENJAMIN JEPSON MAGNET | 50113 | DEPARTMENT HEADS/PRINCIPALS | 130,499 | 130,499 | 224,090 | 200,000 |
| | 50115 | TEACHERS | 1,180,142 | 1,117,456 | 894,169 | 881,937 |
| | 50116 | SUBSTITUTES | 18,891 | 0 | 0 | 0 |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 |
| | 50124 | CLERICAL SALARIES | 3,783 | 39,777 | 40,697 | 41,715 |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 0 |
| | 50128 | PARA PROFESSIONALS | 20,115 | 20,115 | 0 | 196,509 |
| | 50136 | PART TIME PAYROLL | 28,336 | 19,174 | 15,545 | 15,151 |
| | 54411 | EQUIPMENT | 19,742 | 6,742 | 0 | 3,500 |
| | 54413 | COMPUTER EQUIPMENT | 0 | 0 | 6,761 | 10,000 |
| | 54415 | FURNITURE | 0 | 0 | 0 | 12,000 |
| | 55512 | ED. SUPPLY INVENTORY | 11,893 | 11,893 | 16,123 | 0 |
| | 55520 | GENERAL/OFFICE SUPPLY | 7,477 | 7,508 | 0 | 4,822 |
| | 55531 | TEXTBOOKS | 12,206 | 12,206 | 6,262 | 0 |
| BENJAMIN JEPSON MAGNET Total | | | 1,566,403 | 1,503,745 | 1,344,980 | 1,473,056 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA | |
|-------------------------------|-------------------------------------|--------------------------------|-------------|------------------|------------------|------------------|------------------|
| BETSY ROSS ARTS MAGNET | 50113 | DEPARTMENT HEADS/PRINCIPALS | 143,649 | 143,649 | 222,324 | 198,423 | |
| | 50115 | TEACHERS | 1,811,657 | 1,458,938 | 1,731,992 | 1,495,665 | |
| | 50116 | SUBSTITUTES | 13,533 | 0 | 0 | 0 | |
| | 50120 | WAGES TEMPORARY | 38,923 | 38,923 | 41,815 | 42,861 | |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 | |
| | 50124 | CLERICAL SALARIES | 44,906 | 47,151 | 48,242 | 49,449 | |
| | 50127 | SECURITY STAFF | 0 | 0 | 0 | 41,715 | |
| | 50128 | PARA PROFESSIONALS | 20,115 | 20,115 | 22,313 | 22,313 | |
| | 50136 | PART TIME PAYROLL | 28,531 | 13,353 | 11,202 | 9,930 | |
| | 55512 | ED. SUPPLY INVENTORY | 10,000 | 10,000 | 7,000 | 7,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 7,000 | 7,000 | 5,000 | 7,000 | |
| | 55531 | TEXTBOOKS | 11,531 | 9,705 | 9,005 | 5,861 | |
| | 56623 | REPAIRS & MAINTENANCE | 0 | 0 | 0 | 0 | |
| | BETSY ROSS ARTS MAGNET Total | | | 2,235,562 | 1,856,253 | 2,206,312 | 1,987,639 |
| BILINGUAL | 50112 | SUPERVISOR | 143,649 | 130,185 | 218,226 | 466,219 | |
| | 50115 | TEACHERS | 58,801 | 58,801 | 0 | 0 | |
| | 50136 | PART TIME PAYROLL | 8,000 | 8,000 | 8,000 | 8,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 2,000 | 2,000 | 2,000 | 2,000 | |
| | BILINGUAL Total | | | 212,450 | 198,986 | 228,226 | 476,219 |
| BISHOP WOODS SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 240,842 | 240,842 | 223,290 | 195,233 | |
| | 50115 | TEACHERS | 1,397,505 | 1,367,305 | 1,676,939 | 1,702,711 | |
| | 50116 | SUBSTITUTES | 60,538 | 0 | 0 | 0 | |
| | 50120 | WAGES TEMPORARY | 77,846 | 38,923 | 41,815 | 42,861 | |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 | |
| | 50124 | CLERICAL SALARIES | 37,423 | 47,151 | 48,242 | 84,212 | |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 41,715 | |
| | 50128 | PARA PROFESSIONALS | 161,745 | 160,844 | 187,477 | 65,164 | |
| | 50136 | PART TIME PAYROLL | 59,179 | 26,919 | 19,974 | 18,348 | |
| | 54411 | EQUIPMENT | 42,000 | 0 | 0 | 0 | |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 | |
| | 55101 | MATERIALS & SUPPLIES ADMIN | 0 | 0 | 0 | 0 | |
| | 55102 | PARENT MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | |
| | 55105 | OFFICE/CLASSROOM SUPPLIES | 0 | 0 | 0 | 0 | |
| | 55512 | ED. SUPPLY INVENTORY | 34,300 | 26,837 | 15,000 | 15,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 14,000 | 12,000 | 7,451 | 6,697 | |
| | 55525 | ACADEMIC AWARDS | 0 | 0 | 0 | 0 | |
| | 55531 | TEXTBOOKS | 16,777 | 15,000 | 15,000 | 15,000 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 8,500 | 0 | 0 | 0 | |
| | BISHOP WOODS SCHOOL Total | | | 2,283,974 | 2,074,196 | 2,376,521 | 2,294,363 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|-------------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|
| BRENNAN RODGERS SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 271,820 | 271,820 | 220,958 | 195,812 |
| | 50115 | TEACHERS | 1,489,240 | 1,521,282 | 1,901,906 | 1,744,334 |
| | 50116 | SUBSTITUTES | 28,170 | 0 | 0 | 0 |
| | 50121 | CUSTODIANS | 211,434 | 214,838 | 214,838 | 214,844 |
| | 50124 | CLERICAL SALARIES | 69,453 | 79,926 | 74,611 | 76,478 |
| | 50127 | SECURITY STAFF | 27,602 | 0 | 0 | 83,430 |
| | 50128 | PARA PROFESSIONALS | 271,732 | 223,455 | 227,158 | 201,289 |
| | 50136 | PART TIME PAYROLL | 41,500 | 30,070 | 22,449 | 19,820 |
| | 54413 | COMPUTER EQUIPMENT | 0 | 6,000 | 7,000 | 0 |
| | 54415 | FURNITURE | 15,000 | 6,640 | 4,640 | 10,000 |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 |
| | 55105 | OFFICE/CLASSROOM SUPPLIES | 0 | 0 | 0 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 9,776 | 25,000 | 5,000 | 4,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 0 | 0 | 12,451 | 10,639 |
| | 55531 | TEXTBOOKS | 37,500 | 17,500 | 13,000 | 15,000 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 5,000 | 5,000 | 0 | 0 |
| BRENNAN RODGERS SCHOOL Total | | | 2,478,227 | 2,401,531 | 2,704,011 | 2,575,646 |
| BUSINESS EDUCATION | 54411 | EQUIPMENT | 10,370 | 5,370 | 5,000 | 5,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 1,350 | 1,350 | 1,350 | 1,350 |
| | 55531 | TEXTBOOKS | 0 | 0 | 0 | 0 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 0 | 5,000 | 5,000 | 5,000 |
| BUSINESS EDUCATION Total | | | 11,720 | 11,720 | 11,350 | 11,350 |
| CAREER EDUCATION | 55520 | GENERAL/OFFICE SUPPLY | 1,350 | 650 | 650 | 0 |
| | 55531 | TEXTBOOKS | 0 | 0 | 0 | 0 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 0 | 700 | 700 | 0 |
| CAREER EDUCATION Total | | | 1,350 | 1,350 | 1,350 | 0 |
| CELENTANO SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 231,449 | 231,449 | 220,896 | 198,011 |
| | 50115 | TEACHERS | 1,836,284 | 1,825,427 | 1,927,721 | 1,804,321 |
| | 50116 | SUBSTITUTES | 19,885 | 0 | 0 | 0 |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 |
| | 50124 | CLERICAL SALARIES | 31,570 | 33,149 | 33,914 | 34,763 |
| | 50128 | PARA PROFESSIONALS | 109,992 | 109,992 | 145,795 | 145,795 |
| | 50136 | PART TIME PAYROLL | 30,000 | 21,364 | 16,674 | 16,510 |
| | 53330 | BUSINESS TRAVEL | 0 | 7,500 | 2,500 | 0 |
| | 54413 | COMPUTER EQUIPMENT | 0 | 0 | 2,500 | 0 |
| | 54415 | FURNITURE | 7,500 | 0 | 0 | 0 |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 |
| | 55105 | OFFICE/CLASSROOM SUPPLIES | 0 | 0 | 0 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 16,296 | 16,296 | 11,264 | 17,264 |
| | 55520 | GENERAL/OFFICE SUPPLY | 11,050 | 13,000 | 9,000 | 15,755 |
| | 55531 | TEXTBOOKS | 0 | 5,932 | 4,000 | 0 |
| | 55585 | AUDIO-VISUAL SUPPLIES | 5,000 | 0 | 0 | 0 |
| | 55586 | UNIFORMS | 0 | 0 | 0 | 0 |
| | 55594 | MEDICAL SUPPLIES | 1,000 | 0 | 0 | 0 |
| | 56605 | FIELD TRIPS | 6,000 | 0 | 2,000 | 0 |
| | 56655 | REGIS., DUES, & SUBSCRIPTONS | 2,000 | 0 | 0 | 0 |
| 56656 | RENTAL OF EQUIPMENT | 2,000 | 0 | 0 | 0 | |
| 56800 | PARENT ACTIVITIES | 2,000 | 0 | 0 | 0 | |
| CELENTANO SCHOOL Total | | | 2,417,743 | 2,371,528 | 2,483,683 | 2,339,841 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA | |
|------------------------------------|--|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CENTRAL OFFICE | 50115 | TEACHERS | 139,016 | 139,016 | 147,579 | 0 | |
| | 54411 | EQUIPMENT | 6,000 | 6,000 | 6,000 | 5,500 | |
| | 55531 | TEXTBOOKS | 0 | 0 | 0 | 0 | |
| | 56623 | REPAIRS & MAINTENANCE | 4,608 | 4,608 | 4,608 | 4,608 | |
| CENTRAL OFFICE Total | | | 149,624 | 149,624 | 158,187 | 10,108 | |
| CLEMENTE LEADERSHIP ACADEMY | 50112 | SUPERVISOR | 109,774 | 101,125 | 89,889 | 0 | |
| | 50113 | DEPARTMENT HEADS/PRINCIPALS | 125,310 | 204,015 | 211,274 | 210,980 | |
| | 50115 | TEACHERS | 1,860,033 | 1,723,822 | 1,834,722 | 1,979,451 | |
| | 50116 | SUBSTITUTES | 29,827 | 0 | 0 | 0 | |
| | 50120 | WAGES TEMPORARY | 0 | 0 | 0 | 0 | |
| | 50121 | CUSTODIANS | 55,904 | 107,419 | 158,033 | 107,422 | |
| | 50124 | CLERICAL SALARIES | 71,943 | 75,540 | 33,914 | 34,763 | |
| | 50127 | SECURITY STAFF | 27,602 | 61,912 | 33,914 | 83,430 | |
| | 50128 | PARA PROFESSIONALS | 97,255 | 83,528 | 111,565 | 89,252 | |
| | 50136 | PART TIME PAYROLL | 91,184 | 22,000 | 20,886 | 19,329 | |
| | 50149 | TEACHER STIPEND | 5,586 | 0 | 0 | 0 | |
| | 54409 | SOFTWARE | 11,500 | 5,000 | 0 | 0 | |
| | 54411 | EQUIPMENT | 10,000 | 5,000 | 1,500 | 2,000 | |
| | 54413 | COMPUTER EQUIPMENT | 0 | 0 | 8,000 | 4,000 | |
| | 54415 | FURNITURE | 5,000 | 2,500 | 4,000 | 3,000 | |
| | 55512 | ED. SUPPLY INVENTORY | 18,000 | 16,321 | 8,000 | 10,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 15,000 | 10,000 | 5,661 | 5,200 | |
| | 55531 | TEXTBOOKS | 25,000 | 16,250 | 12,000 | 14,459 | |
| | 56623 | REPAIRS & MAINTENANCE | 3,000 | 0 | 0 | 0 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 1,500 | 0 | 0 | 0 | |
| | CLEMENTE LEADERSHIP ACADEMY Total | | | 2,563,418 | 2,434,432 | 2,533,358 | 2,563,286 |
| | CLINTON AVENUE SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 241,726 | 351,054 | 216,204 | 192,962 |
| | | 50115 | TEACHERS | 1,628,812 | 1,600,327 | 2,088,985 | 1,979,999 |
| 50121 | | CUSTODIANS | 105,717 | 56,805 | 56,805 | 107,422 | |
| 50124 | | CLERICAL SALARIES | 31,570 | 72,926 | 74,611 | 76,478 | |
| 50127 | | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 41,715 | |
| 50128 | | PARA PROFESSIONALS | 65,822 | 65,822 | 98,239 | 98,239 | |
| 50136 | | PART TIME PAYROLL | 49,630 | 27,667 | 21,798 | 19,901 | |
| 55100 | | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 | |
| 55512 | | ED. SUPPLY INVENTORY | 35,000 | 10,000 | 16,000 | 10,000 | |
| 55520 | | GENERAL/OFFICE SUPPLY | 36,000 | 10,000 | 10,870 | 8,803 | |
| 55531 | | TEXTBOOKS | 21,000 | 10,000 | 10,000 | 20,000 | |
| 56605 | | FIELD TRIPS | 4,000 | 4,000 | 4,000 | 1,000 | |
| 56694 | | OTHER CONTRACTUAL SERVICES | 53,882 | 21,333 | 0 | 0 | |
| CLINTON AVENUE SCHOOL Total | | | 2,300,761 | 2,260,890 | 2,631,426 | 2,556,519 | |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|--------------------------------------|----------------------------|--------------------------------|------------------|------------------|------------------|------------------|
| COLUMBUS FAMILY ACADEMY | 50113 | DEPARTMENT HEADS/PRINCIPALS | 268,667 | 268,667 | 223,290 | 199,286 |
| | 50115 | TEACHERS | 1,362,413 | 1,362,290 | 1,524,916 | 1,600,521 |
| | 50116 | SUBSTITUTES | 25,022 | 0 | 0 | 0 |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 50,616 |
| | 50124 | CLERICAL SALARIES | 33,645 | 35,327 | 36,143 | 37,048 |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 0 |
| | 50128 | PARA PROFESSIONALS | 19,451 | 22,313 | 22,313 | 0 |
| | 50136 | PART TIME PAYROLL | 37,533 | 26,011 | 21,494 | 19,370 |
| | 53330 | BUSINESS TRAVEL | 500 | 0 | 0 | 0 |
| | 53350 | PROFESSIONAL MEETINGS | 2,300 | 0 | 0 | 0 |
| | 54411 | EQUIPMENT | 43,000 | 10,000 | 5,021 | 5,021 |
| | 54413 | COMPUTER EQUIPMENT | 0 | 0 | 11,000 | 11,000 |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 29,000 | 0 | 0 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 2,000 | 12,000 | 8,000 | 8,000 |
| | 55525 | ACADEMIC AWARDS | 674 | 0 | 0 | 0 |
| | 55531 | TEXTBOOKS | 35,000 | 15,000 | 14,566 | 14,719 |
| | 55532 | LIBRARY BOOKS | 2,500 | 0 | 0 | 0 |
| | 56678 | IN SERVICE TRAINING | 4,000 | 0 | 0 | 0 |
| | 56683 | STUDENT ACTIVITIES | 500 | 0 | 0 | 0 |
| | 56684 | GRADUATION | 500 | 0 | 0 | 0 |
| 56694 | OTHER CONTRACTUAL SERVICES | 3,000 | 15,021 | 0 | 0 | |
| COLUMBUS FAMILY ACADEMY Total | | | 2,003,024 | 1,905,004 | 2,008,076 | 1,945,581 |
| CONTE WEST HILLS SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 181,321 | 181,321 | 334,948 | 208,685 |
| | 50115 | TEACHERS | 1,796,892 | 1,743,763 | 2,409,591 | 2,351,912 |
| | 50116 | SUBSTITUTES | 35,351 | 0 | 0 | 0 |
| | 50121 | CUSTODIANS | 55,904 | 113,610 | 170,415 | 107,422 |
| | 50124 | CLERICAL SALARIES | 37,423 | 39,294 | 40,202 | 41,208 |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 41,715 |
| | 50128 | PARA PROFESSIONALS | 127,458 | 104,744 | 114,495 | 64,495 |
| | 50136 | PART TIME PAYROLL | 89,500 | 34,450 | 28,702 | 26,726 |
| | 54409 | SOFTWARE | 1,031 | 0 | 0 | 0 |
| | 54411 | EQUIPMENT | 11,900 | 8,131 | 1,500 | 0 |
| | 54413 | COMPUTER EQUIPMENT | 0 | 0 | 8,000 | 7,637 |
| | 54415 | FURNITURE | 2,500 | 1,500 | 1,500 | 0 |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 |
| | 55101 | MATERIALS & SUPPLIES ADMIN | 0 | 0 | 0 | 0 |
| | 55105 | OFFICE/CLASSROOM SUPPLIES | 0 | 0 | 0 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 16,000 | 16,250 | 11,815 | 14,815 |
| | 55520 | GENERAL/OFFICE SUPPLY | 1,630 | 14,818 | 9,000 | 9,000 |
| | 55525 | ACADEMIC AWARDS | 0 | 0 | 0 | 0 |
| | 55531 | TEXTBOOKS | 12,000 | 16,800 | 12,000 | 12,000 |
| | 55594 | MEDICAL SUPPLIES | 500 | 0 | 0 | 0 |
| 56605 | FIELD TRIPS | 10,000 | 9,400 | 8,000 | 8,000 | |
| 56683 | STUDENT ACTIVITIES | 500 | 0 | 0 | 0 | |
| 56684 | GRADUATION | 1,000 | 2,000 | 2,000 | 2,000 | |
| CONTE WEST HILLS SCHOOL Total | | | 2,408,512 | 2,317,037 | 3,186,082 | 2,895,615 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA | |
|--|---|-----------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| COOPERATIVE ARTS AND HUMANITIE | 50113 | DEPARTMENT HEADS/PRINCIPALS | 150,403 | 150,403 | 329,727 | 203,561 | |
| | 50115 | TEACHERS | 1,807,825 | 1,717,154 | 1,633,013 | 1,716,379 | |
| | 50116 | SUBSTITUTES | 21,321 | 0 | 0 | 0 | |
| | 50118 | MANAGEMENT | 46,906 | 46,906 | 50,388 | 83,430 | |
| | 50120 | WAGES TEMPORARY | 38,923 | 38,923 | 0 | 0 | |
| | 50121 | CUSTODIANS | 105,717 | 50,614 | 50,614 | 107,422 | |
| | 50124 | CLERICAL SALARIES | 37,883 | 39,777 | 40,697 | 76,478 | |
| | 50127 | SECURITY STAFF | 0 | 30,956 | 33,914 | 0 | |
| | 50136 | PART TIME PAYROLL | 0 | 0 | 18,585 | 17,041 | |
| | 50141 | SEASONAL HELP | 31,982 | 21,898 | 0 | 0 | |
| | 53350 | PROFESSIONAL MEETINGS | 0 | 0 | 0 | 0 | |
| | 55512 | ED. SUPPLY INVENTORY | 2,834 | 2,834 | 2,000 | 2,036 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 7,768 | 7,768 | 6,000 | 15,000 | |
| | 55531 | TEXTBOOKS | 17,319 | 17,319 | 7,615 | 7,615 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 30,000 | 15,876 | 19,231 | 9,431 | |
| | COOPERATIVE ARTS AND HUMANITIE Total | | | 2,298,881 | 2,140,428 | 2,191,784 | 2,238,393 |
| | DAVIS STREET ARTS & ACADEMICS | 50113 | DEPARTMENT HEADS/PRINCIPALS | 130,499 | 130,499 | 221,239 | 197,455 |
| 50115 | | TEACHERS | 690,665 | 599,852 | 602,772 | 680,553 | |
| 50116 | | SUBSTITUTES | 16,571 | 0 | 0 | 0 | |
| 50121 | | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 | |
| 50124 | | DAVIS CLERICAL SALARIES | 0 | 0 | 0 | 45,375 | |
| 50127 | | SECURITY STAFF | 0 | 0 | 0 | 41,715 | |
| 50128 | | PARA PROFESSIONALS | 69,108 | 69,108 | 79,053 | 79,053 | |
| 50136 | | PART TIME PAYROLL | 0 | 0 | 18,671 | 13,199 | |
| 50141 | | SEASONAL HELP | 24,856 | 18,213 | 5,843 | 0 | |
| 54413 | | COMPUTER EQUIPMENT | 10,016 | 10,283 | 5,000 | 0 | |
| 55512 | | ED. SUPPLY INVENTORY | 16,000 | 14,644 | 15,000 | 26,399 | |
| 55520 | | GENERAL/OFFICE SUPPLY | 3,000 | 1,500 | 1,500 | 0 | |
| 55531 | | TEXTBOOKS | 15,000 | 10,000 | 10,000 | 0 | |
| 56623 | | REPAIRS & MAINTENANCE | 1,000 | 0 | 0 | 0 | |
| DAVIS STREET ARTS & ACADEMICS Total | | | 1,082,432 | 961,518 | 1,066,497 | 1,191,171 | |
| DOMUS ACADEMY | | 50115 | TEACHERS | 524,576 | 429,090 | 0 | 0 |
| | | 50124 | CLERICAL SALARIES | 31,570 | 33,149 | 0 | 0 |
| | 54411 | EQUIPMENT | 2,803 | 0 | 0 | 0 | |
| | 55512 | ED. SUPPLY INVENTORY | 1,235 | 0 | 0 | 0 | |
| DOMUS ACADEMY Total | | | 560,184 | 462,239 | 0 | 0 | |
| DR. MAYO EARLY CHILDHOOD | 50115 | TEACHERS | 0 | 0 | 0 | 755,149 | |
| | 50121 | CUSTODIANS | 0 | 0 | 0 | 56,806 | |
| | 50124 | CLERICAL SALARIES | 0 | 33,149 | 0 | 0 | |
| | 50127 | SECURITY STAFF | 0 | 0 | 0 | 41,715 | |
| | 50128 | PARA PROFESSIONALS | 0 | 0 | 0 | 22,313 | |
| DR. MAYO EARLY CHILDHOOD Total | | | 0 | 33,149 | 0 | 875,983 | |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA | |
|--------------------------------|---|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| EARLY CHILDHOOD LEARNING CENTE | 50112 | SUPERVISOR | 0 | 0 | 113,600 | 140,000 | |
| | 50115 | TEACHERS | 347,055 | 0 | 0 | 0 | |
| | 50136 | PART TIME PAYROLL | 0 | 24,408 | 20,462 | 16,264 | |
| | 53310 | MILEAGE | 280 | 180 | 200 | 0 | |
| | 53330 | BUSINESS TRAVEL | 5,000 | 5,000 | 2,263 | 500 | |
| | 54411 | EQUIPMENT | 5,800 | 25,800 | 2,000 | 2,000 | |
| | 54415 | FURNITURE | 0 | 0 | 1,000 | 5,000 | |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 8,000 | 0 | |
| | 55101 | MATERIALS & SUPPLIES ADMIN | 0 | 0 | 500 | 0 | |
| | 55512 | ED. SUPPLY INVENTORY | 3,216 | 10,903 | 0 | 10,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 13,444 | 23,444 | 6,600 | 17,129 | |
| | 55531 | TEXTBOOKS | 540 | 540 | 0 | 0 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 3,600 | 3,600 | 8,900 | 6,400 | |
| | EARLY CHILDHOOD LEARNING CENTE Total | | | 378,935 | 93,875 | 163,525 | 197,293 |
| | EAST ROCK SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 244,105 | 244,105 | 223,290 | 199,286 |
| 50115 | | TEACHERS | 2,660,328 | 2,633,047 | 2,513,264 | 2,307,229 | |
| 50116 | | SUBSTITUTES | 28,115 | 0 | 0 | 0 | |
| 50121 | | CUSTODIANS | 155,530 | 56,805 | 56,805 | 107,422 | |
| 50124 | | CLERICAL SALARIES | 31,570 | 33,149 | 33,914 | 34,763 | |
| 50127 | | SECURITY STAFF | 27,602 | 0 | 0 | 41,715 | |
| 50128 | | PARA PROFESSIONALS | 233,494 | 233,494 | 306,571 | 227,294 | |
| 50136 | | PART TIME PAYROLL | 0 | 27,720 | 22,970 | 21,413 | |
| 50149 | | TEACHER STIPEND | 5,000 | 0 | 0 | 0 | |
| 54409 | | SOFTWARE | 0 | 0 | 0 | 2,000 | |
| 54411 | | EQUIPMENT | 0 | 0 | 0 | 2,000 | |
| 54413 | | COMPUTER EQUIPMENT | 25,000 | 15,000 | 9,000 | 0 | |
| 55512 | | ED. SUPPLY INVENTORY | 33,550 | 10,000 | 8,629 | 10,000 | |
| 55520 | | GENERAL/OFFICE SUPPLY | 25,000 | 15,000 | 11,000 | 8,000 | |
| 55525 | | ACADEMIC AWARDS | 0 | 0 | 0 | 0 | |
| 55531 | | TEXTBOOKS | 25,000 | 13,940 | 12,940 | 18,000 | |
| 56605 | | FIELD TRIPS | 0 | 0 | 0 | 837 | |
| 56683 | | STUDENT ACTIVITIES | 5,000 | 1,500 | 1,500 | 2,000 | |
| EAST ROCK SCHOOL Total | | | 3,499,294 | 3,283,760 | 3,199,883 | 2,981,959 | |
| EDGEWOOD SCHOOL | | 50113 | DEPARTMENT HEADS/PRINCIPALS | 230,896 | 342,201 | 326,091 | 196,593 |
| | | 50115 | TEACHERS | 1,698,115 | 1,614,493 | 1,400,084 | 1,402,614 |
| | 50116 | SUBSTITUTES | 24,580 | 0 | 0 | 0 | |
| | 50120 | WAGES TEMPORARY | 38,923 | 38,923 | 41,815 | 0 | |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 | |
| | 50124 | CLERICAL SALARIES | 31,570 | 33,149 | 33,914 | 34,763 | |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 83,430 | |
| | 50128 | PARA PROFESSIONALS | 119,019 | 105,691 | 111,182 | 111,182 | |
| | 50135 | OTHER PERSONNEL | 0 | 0 | 0 | 0 | |
| | 50136 | PART TIME PAYROLL | 56,870 | 22,806 | 19,018 | 18,062 | |
| | 54415 | FURNITURE | 0 | 0 | 5,000 | 0 | |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 | |
| | 55512 | ED. SUPPLY INVENTORY | 16,500 | 15,000 | 11,071 | 10,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 8,000 | 9,513 | 6,551 | 5,625 | |
| | 55531 | TEXTBOOKS | 14,000 | 10,000 | 6,038 | 17,000 | |
| | 55594 | MEDICAL SUPPLIES | 500 | 0 | 0 | 0 | |
| | 56613 | COMMUNICATIONS/WEBSITES | 0 | 0 | 0 | 0 | |
| | 56655 | REGIS., DUES, & SUBSCRIPTONS | 2,124 | 4,500 | 2,000 | 3,500 | |
| | 56678 | IN SERVICE TRAINING | 3,000 | 3,000 | 0 | 0 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 42,650 | 3,600 | 5,000 | 0 | |
| | EDGEWOOD SCHOOL Total | | | 2,420,066 | 2,341,251 | 2,109,097 | 1,990,191 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA | |
|---|---|--------------------------------|----------------|----------------|----------------|----------------|------------------|
| EDUCATION SITE BASED | 50136 | PART TIME PAYROLL | 0 | 0 | 16,370 | 0 | |
| | 53310 | MILEAGE | 0 | 0 | 200 | 0 | |
| | 53330 | BUSINESS TRAVEL | 0 | 0 | 1,032 | 0 | |
| | 54411 | EQUIPMENT | 0 | 0 | 1,500 | 0 | |
| | 54415 | FURNITURE | 0 | 0 | 1,000 | 0 | |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 3,000 | 0 | |
| | 55101 | MATERIALS & SUPPLIES ADMIN | 0 | 0 | 500 | 0 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 0 | 0 | 2,000 | 0 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 0 | 0 | 1,000 | 0 | |
| EDUCATION SITE BASED Total | | | 0 | 0 | 26,602 | 0 | |
| ELM CITY MONTESSORI | 50113 | DEPARTMENT HEADS/PRINCIPALS | 0 | 0 | 0 | 0 | |
| | 50115 | TEACHERS | 0 | 0 | 55,449 | 156,897 | |
| | 50136 | PART TIME PAYROLL | 0 | 7,371 | 0 | 7,525 | |
| | 54411 | EQUIPMENT | 0 | 0 | 0 | 0 | |
| | 55512 | ED. SUPPLY INVENTORY | 2,026 | 6,741 | 0 | 0 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 7,755 | 7,000 | 7,000 | 15,049 | |
| | 55531 | TEXTBOOKS | 0 | 0 | 0 | 0 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 700 | 1,000 | 1,000 | 0 | |
| | ELM CITY MONTESSORI Total | | | 10,481 | 22,112 | 63,449 | 179,471 |
| ENGINEERING AND SCIENCE UNIVER | 50113 | DEPARTMENT HEADS/PRINCIPALS | 135,723 | 220,857 | 225,228 | 201,572 | |
| | 50115 | TEACHERS | 436,265 | 436,265 | 526,538 | 1,229,123 | |
| | 50116 | SUBSTITUTES | 15,245 | 0 | 0 | 0 | |
| | 50121 | CUSTODIANS | 0 | 0 | 0 | 107,422 | |
| | 50124 | CLERICAL SALARIES | 31,570 | 33,149 | 33,914 | 69,526 | |
| | 50127 | SECURITY STAFF | 55,204 | 61,912 | 33,914 | 83,430 | |
| | 50135 | OTHER PERSONNEL | 0 | 0 | 0 | 0 | |
| | 50136 | PART TIME PAYROLL | 22,868 | 0 | 12,940 | 12,791 | |
| | 53330 | BUSINESS TRAVEL | 0 | 0 | 0 | 0 | |
| | 54413 | COMPUTER EQUIPMENT | 0 | 0 | 0 | 5,000 | |
| | 55512 | ED. SUPPLY INVENTORY | 33,915 | 18,626 | 7,000 | 7,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 7,000 | 0 | 3,000 | 3,000 | |
| | 55525 | ACADEMIC AWARDS | 0 | 0 | 0 | 0 | |
| | 55531 | TEXTBOOKS | 0 | 8,629 | 6,629 | 6,629 | |
| | 56684 | GRADUATION | 500 | 0 | 0 | 0 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 0 | 17,289 | 7,633 | 3,953 | |
| | ENGINEERING AND SCIENCE UNIVER Total | | | 738,290 | 796,727 | 856,796 | 1,729,446 |
| | ENGLISH | 50115 | TEACHERS | 0 | 0 | 71,885 | 0 |
| | | 54411 | EQUIPMENT | 3,000 | 3,000 | 3,000 | 3,000 |
| 55520 | | GENERAL/OFFICE SUPPLY | 2,400 | 2,400 | 2,400 | 2,400 | |
| 55531 | | TEXTBOOKS | 2,700 | 2,700 | 2,700 | 2,700 | |
| ENGLISH Total | | | 8,100 | 8,100 | 79,985 | 8,100 | |
| EVALUATION, ASSESSMENT & RESEA | 50111 | DIRECTORS SALARIES | 146,867 | 130,776 | 120,740 | 107,761 | |
| | 55511 | TESTING MATERIALS | 50,000 | 50,000 | 55,000 | 55,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 5,400 | 54,000 | 3,000 | 3,000 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 150,000 | 150,000 | 135,000 | 135,000 | |
| EVALUATION, ASSESSMENT & RESEA Total | | | 352,267 | 384,776 | 313,740 | 300,761 | |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|------------------------------------|---------------------------------------|--------------------------------|------------------|------------------|------------------|------------------|
| EXECUTIVE ADMINISTRATION | 50110 | SALARIES | 196,860 | 142,290 | 261,990 | 240,000 |
| | 50113 | DEPARTMENT HEADS/PRINCIPALS | 147,498 | 149,195 | 155,047 | 0 |
| | 50136 | PART TIME PAYROLL | 40,000 | 40,000 | 25,000 | 0 |
| | 53310 | MILEAGE | 37,500 | 37,500 | 45,000 | 0 |
| | 53330 | BUSINESS TRAVEL | 9,000 | 9,000 | 9,000 | 500 |
| | 53350 | PROFESSIONAL MEETINGS | 9,000 | 9,000 | 5,000 | 1,000 |
| | 54411 | EQUIPMENT | 5,000 | 5,000 | 2,000 | 2,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 2,000 | 2,000 | 2,000 | 2,000 |
| | 55531 | TEXTBOOKS | 0 | 0 | 0 | 0 |
| | 55532 | LIBRARY BOOKS | 0 | 0 | 0 | 0 |
| | 55534 | PERIODICALS | 2,000 | 2,000 | 1,000 | 1,000 |
| | 56655 | REGIS., DUES, & SUBSCRIPTONS | 40,500 | 40,500 | 10,000 | 10,000 |
| | 56683 | STUDENT ACTIVITIES | 100,000 | 100,000 | 0 | 0 |
| | 56684 | GRADUATION | 0 | 0 | 0 | 0 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 250,000 | 250,000 | 50,000 | 50,000 |
| | EXECUTIVE ADMINISTRATION Total | | | 839,358 | 786,485 | 566,037 |
| EXTENDED DAY PROGRAMS | 50136 | PART TIME PAYROLL | 60,000 | 60,000 | 15,000 | 10,000 |
| EXTENDED DAY PROGRAMS Total | | | 60,000 | 60,000 | 15,000 | 10,000 |
| FAIR HAVEN SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 253,327 | 124,018 | 214,976 | 280,605 |
| | 50115 | TEACHERS | 3,341,420 | 3,205,675 | 3,425,859 | 3,074,101 |
| | 50116 | SUBSTITUTES | 43,416 | 0 | 0 | 0 |
| | 50120 | WAGES TEMPORARY | 41,553 | 41,553 | 44,640 | 0 |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 |
| | 50124 | CLERICAL SALARIES | 69,453 | 72,926 | 74,611 | 76,478 |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 41,715 |
| | 50128 | PARA PROFESSIONALS | 65,142 | 109,768 | 117,622 | 117,622 |
| | 50136 | PART TIME PAYROLL | 30,000 | 46,787 | 35,606 | 33,881 |
| | 50141 | SEASONAL HELP | 0 | 0 | 0 | 0 |
| | 54411 | EQUIPMENT | 65,000 | 35,000 | 21,582 | 10,000 |
| | 54415 | FURNITURE | 20,000 | 0 | 0 | 0 |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 |
| | 55105 | OFFICE/CLASSROOM SUPPLIES | 0 | 0 | 0 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 50,000 | 32,575 | 25,596 | 20,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 30,000 | 20,000 | 12,582 | 11,129 |
| | 55525 | ACADEMIC AWARDS | 0 | 0 | 0 | 0 |
| | 55531 | TEXTBOOKS | 15,000 | 0 | 0 | 16,000 |
| | 55532 | LIBRARY BOOKS | 4,898 | 0 | 0 | 0 |
| | 55534 | PERIODICALS | 2,167 | 0 | 0 | 0 |
| | 55586 | UNIFORMS | 3,000 | 3,000 | 3,000 | 0 |
| | 56605 | FIELD TRIPS | 3,000 | 3,000 | 4,000 | 0 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 10,634 |
| FAIR HAVEN SCHOOL Total | | | 4,170,695 | 3,832,677 | 4,121,407 | 3,799,587 |
| FIELD HOUSE | 50118 | MANAGEMENT | 65,823 | 65,823 | 70,710 | 72,477 |
| | 50121 | CUSTODIANS | 0 | 0 | 0 | 0 |
| | 50136 | PART TIME PAYROLL | 1,000 | 1,000 | 1,000 | 0 |
| | 50147 | CUSTODIAL OVERTIME | 100 | 0 | 0 | 0 |
| | 54411 | EQUIPMENT | 1,000 | 1,000 | 1,000 | 1,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 1,500 | 1,500 | 1,500 | 1,500 |
| | 56624 | BUILDING MAINTENANCE | 0 | 0 | 0 | 0 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 20,000 | 20,000 | 0 | 0 |
| FIELD HOUSE Total | | | 89,423 | 89,323 | 74,210 | 74,977 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|--------------------------------|---|--------------------------------|------------------|------------------|------------------|------------------|
| FRINGES | 50136 | PART TIME PAYROLL | 25,000 | 25,000 | 0 | 0 |
| | 50140 | LONGEVITY | 360,000 | 360,000 | 300,000 | 275,000 |
| | 50190 | RETIREMENT | 1,200,000 | 1,700,000 | 1,700,000 | 1,700,000 |
| FRINGES Total | | | 1,585,000 | 2,085,000 | 2,000,000 | 1,975,000 |
| GUIDANCE SERVICES | 50115 | TEACHERS | 85,776 | 85,776 | 182,873 | 0 |
| | 54411 | EQUIPMENT | 0 | 0 | 0 | 0 |
| | 55520 | GENERAL/OFFICE SUPPLY | 2,000 | 2,000 | 2,000 | 2,000 |
| | 55525 | ACADEMIC AWARDS | 0 | 0 | 0 | 0 |
| | 55531 | TEXTBOOKS | 3,250 | 3,250 | 3,250 | 3,250 |
| | 56605 | FIELD TRIPS | 20,500 | 20,500 | 20,500 | 20,500 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 6,725 | 6,725 | 6,725 | 6,725 |
| GUIDANCE SERVICES Total | | | 118,251 | 118,251 | 215,348 | 32,475 |
| HEAD START | 50115 | TEACHERS | 203,824 | 947,192 | 968,887 | 53,608 |
| | 50124 | CLERICAL SALARIES | 0 | 0 | 33,914 | 34,763 |
| | 50128 | PARA PROFESSIONALS | 0 | 342,575 | 0 | 0 |
| | 56601 | TRANSPORTATION/BUSING | 0 | 0 | 0 | 100,000 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 368,368 | 150,000 | 150,000 | 150,000 |
| HEAD START Total | | | 572,192 | 1,439,767 | 1,152,801 | 338,371 |
| HIGH SCHOOL IN THE COMMUNITY | 50115 | TEACHERS | 958,279 | 779,408 | 795,053 | 783,862 |
| | 50116 | SUBSTITUTES | 11,434 | 0 | 0 | 0 |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 |
| | 50124 | CLERICAL SALARIES | 37,423 | 47,151 | 48,242 | 49,449 |
| | 50127 | SECURITY STAFF | 27,602 | 61,912 | 67,828 | 83,430 |
| | 50128 | PARA PROFESSIONALS | 20,773 | 20,773 | 46,084 | 46,084 |
| | 50136 | PART TIME PAYROLL | 22,000 | 9,774 | 6,949 | 7,887 |
| | 50141 | SEASONAL HELP | 0 | 0 | 5,210 | 0 |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 1,061 | 0 |
| | 55101 | MATERIALS & SUPPLIES ADMIN | 0 | 0 | 7,000 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 0 | 8,841 | 0 | 7,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 0 | 5,022 | 0 | 7,000 |
| | 55531 | TEXTBOOKS | 2,000 | 2,000 | 0 | 1,774 |
| | 56605 | FIELD TRIPS | 8,000 | 0 | 0 | 0 |
| | 56615 | PRINTING & BINDING | 0 | 0 | 0 | 0 |
| | 56623 | REPAIRS & MAINTENANCE | 331 | 0 | 0 | 0 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 0 | 3,685 | 2,500 | 0 |
| | 56697 | OTHER PURCHASED SERVICES BOE | 15,881 | 0 | 0 | 0 |
| | 56800 | PARENT ACTIVITIES | 0 | 0 | 0 | 0 |
| | HIGH SCHOOL IN THE COMMUNITY Total | | | 1,209,440 | 1,045,985 | 1,087,346 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|--|--------------|--------------------------------|------------------|------------------|------------------|------------------|
| HILL CENTRAL MUSIC ACADEMY | 50113 | DEPARTMENT HEADS/PRINCIPALS | 230,972 | 230,972 | 301,344 | 194,793 |
| | 50115 | TEACHERS | 1,735,467 | 1,447,006 | 1,760,749 | 1,811,753 |
| | 50116 | SUBSTITUTES | 26,292 | 0 | 0 | 0 |
| | 50121 | CUSTODIANS | 55,904 | 56,805 | 56,805 | 107,422 |
| | 50124 | CLERICAL SALARIES | 31,570 | 39,777 | 40,697 | 41,715 |
| | 50127 | SECURITY STAFF | 27,602 | 0 | 0 | 41,715 |
| | 50128 | PARA PROFESSIONALS | 120,684 | 120,684 | 135,336 | 135,336 |
| | 50135 | OTHER PERSONNEL | 22,426 | 0 | 0 | 0 |
| | 50136 | PART TIME PAYROLL | 64,439 | 25,957 | 21,103 | 19,738 |
| | 50141 | SEASONAL HELP | 0 | 0 | 842 | 0 |
| | 54413 | COMPUTER EQUIPMENT | 0 | 0 | 0 | 10,354 |
| | 55512 | ED. SUPPLY INVENTORY | 15,000 | 15,000 | 10,604 | 10,604 |
| | 55520 | GENERAL/OFFICE SUPPLY | 4,200 | 4,200 | 4,200 | 4,200 |
| | 55531 | TEXTBOOKS | 14,000 | 16,715 | 12,318 | 12,318 |
| | 56605 | FIELD TRIPS | 2,000 | 4,000 | 4,000 | 0 |
| | 56613 | COMMUNICATIONS/WEBSITES | 300 | 0 | 0 | 0 |
| | 56662 | MAINTENANCE AGREEMENT SERVICE | 1,500 | 0 | 0 | 0 |
| | 56683 | STUDENT ACTIVITIES | 1,000 | 1,000 | 1,000 | 0 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 11,000 | 11,000 | 6,604 | 2,000 |
| HILL CENTRAL MUSIC ACADEMY Total | | | 2,364,356 | 1,973,116 | 2,355,602 | 2,391,948 |
| HILL REGIONAL CAREER MAGNET | 50113 | DEPARTMENT HEADS/PRINCIPALS | 264,465 | 264,345 | 329,636 | 294,199 |
| | 50115 | TEACHERS | 1,801,835 | 1,610,593 | 1,507,196 | 1,774,508 |
| | 50116 | SUBSTITUTES | 46,729 | 0 | 0 | 0 |
| | 50120 | WAGES TEMPORARY | 41,553 | 41,553 | 44,640 | 45,757 |
| | 50124 | CLERICAL SALARIES | 31,570 | 33,149 | 33,914 | 111,241 |
| | 50127 | SECURITY STAFF | 82,806 | 92,868 | 101,742 | 83,430 |
| | 50136 | PART TIME PAYROLL | 36,953 | 22,165 | 18,324 | 18,430 |
| | 54411 | EQUIPMENT | 17,500 | 7,325 | 0 | 0 |
| | 54413 | COMPUTER EQUIPMENT | 15,000 | 7,000 | 9,000 | 3,000 |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 0 | 0 | 4,000 | 9,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 5,000 | 15,006 | 3,000 | 5,000 |
| | 55531 | TEXTBOOKS | 23,156 | 3,000 | 12,858 | 12,000 |
| | 56605 | FIELD TRIPS | 0 | 2,000 | 3,000 | 3,860 |
| | 56613 | COMMUNICATIONS/WEBSITES | 2,500 | 2,500 | 0 | 0 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 3,768 | 7,500 | 2,500 | 4,000 |
| HILL REGIONAL CAREER MAGNET Total | | | 2,372,835 | 2,109,004 | 2,069,810 | 2,364,425 |
| HOMEBOUND | 50136 | PART TIME PAYROLL | 300,000 | 300,000 | 200,000 | 250,000 |
| HOMEBOUND Total | | | 300,000 | 300,000 | 200,000 | 250,000 |
| HUMAN REOURCES | 50110 | SALARIES | 76,500 | 70,227 | 66,400 | 142,597 |
| | 50111 | DIRECTORS SALARIES | 140,572 | 112,500 | 112,000 | 145,656 |
| | 50118 | MANAGEMENT | 66,935 | 119,122 | 169,025 | 123,689 |
| | 50124 | CLERICAL SALARIES | 0 | 0 | 39,801 | 41,715 |
| | 50136 | PART TIME PAYROLL | 0 | 0 | 10,000 | 0 |
| | 53310 | MILEAGE | 10,000 | 10,000 | 3,000 | 500 |
| | 53350 | PROFESSIONAL MEETINGS | 20,000 | 20,000 | 10,000 | 1,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 4,500 | 4,500 | 4,500 | 4,500 |
| | 56689 | EMERGENCY MEDICAL | 10,000 | 10,000 | 3,000 | 3,000 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 64,500 | 64,500 | 70,000 | 70,000 |
| HUMAN REOURCES Total | | | 393,007 | 410,849 | 487,726 | 532,657 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA | |
|--|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| HYDE LEADERSHIP ACADEMY MAGNET | 50113 | DEPARTMENT HEADS/PRINCIPALS | 137,209 | 133,367 | 0 | 0 | |
| | 50115 | TEACHERS | 1,174,982 | 899,412 | 0 | 0 | |
| | 50116 | SUBSTITUTES | 6,739 | 0 | 0 | 0 | |
| | 50124 | CLERICAL SALARIES | 31,570 | 39,777 | 0 | 0 | |
| | 50127 | SECURITY STAFF | 27,602 | 61,912 | 0 | 0 | |
| | 50136 | PART TIME PAYROLL | 10,108 | 7,851 | 0 | 0 | |
| | 55512 | ED. SUPPLY INVENTORY | 10,000 | 7,720 | 0 | 0 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 4,000 | 0 | 0 | 0 | |
| | 55531 | TEXTBOOKS | 2,867 | 2,983 | 0 | 0 | |
| | 56684 | GRADUATION | 0 | 0 | 0 | 0 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 1,440 | 5,000 | 0 | 0 | |
| | HYDE LEADERSHIP ACADEMY MAGNET Total | | | 1,406,517 | 1,158,022 | 0 | 0 |
| | IDEA ACADEMY AT HILLHOUSE | 50115 | TEACHERS | 176,403 | 127,849 | 74,056 | 0 |
| 50116 | | SUBSTITUTES | 18,100 | 0 | 0 | 0 | |
| 50135 | | OTHER PERSONNEL | 0 | 0 | 0 | 0 | |
| 50136 | | PART TIME PAYROLL | 0 | 0 | 0 | 0 | |
| 53329 | | SCHOOL SECURITY/MON TRAN | 0 | 0 | 0 | 0 | |
| 55100 | | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 | |
| 55102 | | PARENT MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | |
| 55105 | | OFFICE/CLASSROOM SUPPLIES | 0 | 0 | 0 | 0 | |
| 55511 | | TESTING MATERIALS | 0 | 0 | 0 | 0 | |
| 55512 | | ED. SUPPLY INVENTORY | 0 | 0 | 0 | 0 | |
| 55520 | | GENERAL/OFFICE SUPPLY | 0 | 0 | 0 | 0 | |
| 55531 | | TEXTBOOKS | 0 | 0 | 0 | 0 | |
| 55574 | | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | |
| 55579 | | DUPLICATING & PHOTO SUPPLIES | 0 | 0 | 0 | 0 | |
| 55585 | | AUDIO-VISUAL SUPPLIES | 0 | 0 | 0 | 0 | |
| 56605 | | FIELD TRIPS | 0 | 0 | 0 | 0 | |
| 56613 | | COMMUNICATIONS/WEBSITES | 0 | 0 | 0 | 0 | |
| 56650 | | POSTAGE & FREIGHT | 0 | 0 | 0 | 0 | |
| 56800 | | PARENT ACTIVITIES | 0 | 0 | 0 | 0 | |
| IDEA ACADEMY AT HILLHOUSE Total | | | 194,503 | 127,849 | 74,056 | 0 | |
| IT DEPARTMENT | 50118 | MANAGEMENT | 414,849 | 414,849 | 445,647 | 509,106 | |
| | 50136 | PART TIME PAYROLL | 15,000 | 5,000 | 5,000 | 1,000 | |
| | 52260 | TELEPHONE | 598,725 | 598,725 | 650,000 | 650,000 | |
| | 52265 | TELECOMMUNICATIONS\INTERNET | 183,480 | 183,480 | 60,000 | 60,000 | |
| | 54411 | EQUIPMENT | 30,000 | 30,000 | 15,000 | 7,500 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 2,500 | 2,500 | 2,500 | 2,500 | |
| | 56623 | REPAIRS & MAINTENANCE | 69,100 | 69,100 | 30,000 | 15,000 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 1,150,000 | 1,150,000 | 1,000,000 | 1,000,000 | |
| | IT DEPARTMENT Total | | | 2,463,654 | 2,453,654 | 2,208,147 | 2,245,106 |
| ITINERANT | 50115 | TEACHERS | 6,144,201 | 5,864,621 | 4,468,568 | 5,703,715 | |
| | 50120 | WAGES TEMPORARY | 0 | 0 | 0 | 220,097 | |
| | 50121 | CUSTODIANS | 290,800 | 346,100 | 482,500 | 369,471 | |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 0 | |
| | 50128 | PARA PROFESSIONALS | 0 | 0 | 0 | 0 | |
| ITINERANT Total | | | 6,462,603 | 6,241,677 | 4,984,982 | 6,293,283 | |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA | |
|--|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| JAMES HILLHOUSE HIGH SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 281,188 | 755,548 | 536,288 | 289,702 | |
| | 50115 | TEACHERS | 4,772,809 | 4,585,877 | 4,620,286 | 4,390,401 | |
| | 50116 | SUBSTITUTES | 20,928 | 0 | 0 | 0 | |
| | 50120 | WAGES TEMPORARY | 38,923 | 38,923 | 41,815 | 42,861 | |
| | 50124 | CLERICAL SALARIES | 65,908 | 108,981 | 111,501 | 72,576 | |
| | 50127 | SECURITY STAFF | 193,214 | 123,824 | 135,656 | 83,430 | |
| | 50128 | PARA PROFESSIONALS | 349,804 | 319,498 | 453,627 | 183,710 | |
| | 50135 | OTHER PERSONNEL | 95,509 | 98,375 | 0 | 125,000 | |
| | 50136 | PART TIME PAYROLL | 85,000 | 40,000 | 26,252 | 44,421 | |
| | 50141 | SEASONAL HELP | 21,321 | 0 | 32,000 | 10,000 | |
| | 50149 | TEACHER STIPEND | 15,000 | 0 | 0 | 0 | |
| | 53350 | PROFESSIONAL MEETINGS | 5,000 | 0 | 0 | 0 | |
| | 54409 | SOFTWARE | 2,000 | 0 | 0 | 0 | |
| | 54411 | EQUIPMENT | 10,000 | 0 | 0 | 2,000 | |
| | 54415 | FURNITURE | 20,000 | 1,352 | 0 | 6,841 | |
| | 55512 | ED. SUPPLY INVENTORY | 0 | 8,000 | 8,473 | 10,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 6,000 | 10,282 | 7,000 | 15,000 | |
| | 55531 | TEXTBOOKS | 5,000 | 15,000 | 37,000 | 20,000 | |
| | 55532 | LIBRARY BOOKS | 5,000 | 0 | 0 | 0 | |
| | 55586 | UNIFORMS | 10,000 | 0 | 0 | 0 | |
| | 56605 | FIELD TRIPS | 21,001 | 0 | 6,000 | 0 | |
| | 56613 | COMMUNICATIONS/WEBSITES | 15,000 | 0 | 0 | 0 | |
| | 56683 | STUDENT ACTIVITIES | 10,000 | 0 | 0 | 0 | |
| | 56684 | GRADUATION | 20,000 | 8,000 | 0 | 5,000 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 12,000 | 63,817 | 0 | 20,000 | |
| | 56800 | PARENT ACTIVITIES | 5,000 | 0 | 0 | 0 | |
| 56904 | TUTORS | 5,000 | 0 | 0 | 0 | | |
| JAMES HILLHOUSE HIGH SCHOOL Total | | | 6,090,605 | 6,177,477 | 6,015,898 | 5,320,942 | |
| JEPSON SCHOOL | 50115 | TEACHERS | 0 | 0 | 0 | 306,417 | |
| | 50128 | PARA PROFESSIONALS | 0 | 0 | 22,313 | 22,313 | |
| JEPSON SCHOOL Total | | | 0 | 0 | 22,313 | 328,730 | |
| JOHN C DANIELS SCHOOL OF INTER | 50113 | DEPARTMENT HEADS/PRINCIPALS | 132,036 | 132,036 | 209,398 | 188,429 | |
| | 50115 | TEACHERS | 947,668 | 863,014 | 1,174,928 | 1,104,539 | |
| | 50116 | SUBSTITUTES | 18,780 | 0 | 0 | 0 | |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 | |
| | 50124 | CLERICAL SALARIES | 34,338 | 36,055 | 0 | 41,715 | |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 41,715 | |
| | 50128 | PARA PROFESSIONALS | 20,115 | 87,054 | 89,252 | 89,252 | |
| | 50136 | PART TIME PAYROLL | 28,170 | 18,588 | 15,632 | 15,038 | |
| | 54413 | COMPUTER EQUIPMENT | 0 | 0 | 3,000 | 10,077 | |
| | 54415 | FURNITURE | 0 | 0 | 1,500 | 0 | |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 1,500 | 0 | |
| | 55101 | MATERIALS & SUPPLIES ADMIN | 0 | 0 | 1,000 | 0 | |
| | 55512 | ED. SUPPLY INVENTORY | 23,413 | 22,371 | 4,000 | 8,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 0 | 2,000 | 1,000 | 5,000 | |
| | 55531 | TEXTBOOKS | 10,000 | 12,000 | 7,000 | 2,000 | |
| | 56605 | FIELD TRIPS | 17,605 | 0 | 0 | 3,500 | |
| | 56684 | GRADUATION | 0 | 0 | 200 | 1,500 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 0 | 0 | 10,109 | 0 | |
| | JOHN C DANIELS SCHOOL OF INTER Total | | | 1,365,444 | 1,311,493 | 1,659,852 | 1,618,187 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|--|--------|--------------------------------|------------------|------------------|------------------|------------------|
| JOHN S MARTINEZ | 50113 | DEPARTMENT HEADS/PRINCIPALS | 144,105 | 209,969 | 216,204 | 192,962 |
| | 50115 | TEACHERS | 1,730,207 | 1,683,507 | 1,678,043 | 1,866,390 |
| | 50116 | SUBSTITUTES | 28,005 | 0 | 0 | 0 |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 |
| | 50124 | CLERICAL SALARIES | 37,883 | 39,777 | 40,697 | 45,757 |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 41,715 |
| | 50128 | PARA PROFESSIONALS | 41,545 | 41,545 | 90,710 | 90,710 |
| | 50136 | PART TIME PAYROLL | 76,000 | 28,681 | 22,926 | 25,000 |
| | 54411 | EQUIPMENT | 30,000 | 22,000 | 0 | 0 |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 32,084 | 20,363 | 20,223 | 41,079 |
| | 55531 | TEXTBOOKS | 0 | 10,000 | 8,317 | 0 |
| | 56605 | FIELD TRIPS | 20,000 | 5,000 | 15,224 | 0 |
| | 56904 | TUTORS | 15,000 | 0 | 0 | 0 |
| JOHN S MARTINEZ Total | | | 2,288,148 | 2,199,217 | 2,233,677 | 2,411,035 |
| KING ROBINSON INTERNATIONAL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 143,649 | 138,627 | 218,812 | 192,034 |
| | 50115 | TEACHERS | 883,559 | 843,572 | 893,683 | 1,007,100 |
| | 50116 | SUBSTITUTES | 21,708 | 0 | 0 | 0 |
| | 50120 | WAGES TEMPORARY | 0 | 41,553 | 44,640 | 0 |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 |
| | 50124 | CLERICAL SALARIES | 44,906 | 47,151 | 48,242 | 84,212 |
| | 50127 | SECURITY STAFF | 27,602 | 0 | 0 | 41,715 |
| | 50128 | PARA PROFESSIONALS | 41,545 | 41,545 | 46,084 | 46,084 |
| | 50136 | PART TIME PAYROLL | 35,562 | 19,922 | 16,457 | 14,630 |
| | 54409 | SOFTWARE | 0 | 0 | 0 | 3,000 |
| | 54411 | EQUIPMENT | 10,420 | 0 | 0 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 46,551 | 25,000 | 15,000 | 15,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 0 | 7,292 | 8,000 | 5,000 |
| | 55531 | TEXTBOOKS | 2,000 | 7,552 | 7,857 | 6,260 |
| KING ROBINSON INTERNATIONAL Total | | | 1,363,219 | 1,279,633 | 1,406,194 | 1,522,457 |
| LEGAL SERVICES | 56696 | LEGAL/LAWYERS FEES | 450,000 | 450,000 | 400,000 | 400,000 |
| | 59932 | CLAIMS/INC FY 1999 | 9,000 | 9,000 | 10,000 | 450,000 |
| LEGAL SERVICES Total | | | 459,000 | 459,000 | 410,000 | 850,000 |
| LIBRARY/MEDIA SERVICES | 55520 | GENERAL/OFFICE SUPPLY | 20,000 | 5,950 | 5,000 | 5,000 |
| | 55532 | LIBRARY BOOKS | 150,000 | 150,000 | 160,000 | 160,000 |
| | 56655 | REGIS., DUES, & SUBSCRIPTONS | 0 | 0 | 35,000 | 35,000 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 5,000 | 19,050 | 0 | 0 |
| LIBRARY/MEDIA SERVICES Total | | | 175,000 | 175,000 | 200,000 | 200,000 |
| LIFE MANAGEMENT | 54411 | EQUIPMENT | 0 | 0 | 0 | 0 |
| | 55520 | GENERAL/OFFICE SUPPLY | 5,400 | 5,400 | 5,400 | 0 |
| | 55531 | TEXTBOOKS | 0 | 0 | 0 | 0 |
| | 56623 | REPAIRS & MAINTENANCE | 0 | 0 | 0 | 0 |
| LIFE MANAGEMENT Total | | | 5,400 | 5,400 | 5,400 | 0 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|--|-------------------------------------|--------------------------------|---------------|------------------|------------------|------------------|
| LINCOLN BASSETT SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 263,303 | 263,303 | 102,909 | 107,291 |
| | 50115 | TEACHERS | 1,092,803 | 1,113,693 | 1,338,868 | 1,382,914 |
| | 50116 | SUBSTITUTES | 20,327 | 0 | 0 | 0 |
| | 50121 | CUSTODIANS | 105,717 | 56,805 | 56,805 | 107,422 |
| | 50124 | CLERICAL SALARIES | 63,140 | 66,297 | 67,828 | 69,526 |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 41,715 |
| | 50128 | PARA PROFESSIONALS | 174,433 | 131,680 | 112,373 | 171,753 |
| | 50135 | OTHER PERSONNEL | 70,000 | 0 | 0 | 0 |
| | 50136 | PART TIME PAYROLL | 20,000 | 20,403 | 22,408 | 17,000 |
| | 53350 | PROFESSIONAL MEETINGS | 2,000 | 1,805 | 0 | 0 |
| | 54411 | EQUIPMENT | 0 | 13,000 | 0 | 0 |
| | 54415 | FURNITURE | 0 | 0 | 3,000 | 9,500 |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 14,710 | 0 | 2,387 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 0 | 0 | 0 | 17,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 4,000 | 22,000 | 13,769 | 5,000 |
| | 55585 | AUDIO-VISUAL SUPPLIES | 0 | 0 | 0 | 0 |
| | 55586 | UNIFORMS | 10 | 0 | 0 | 0 |
| | 56605 | FIELD TRIPS | 0 | 4,000 | 3,500 | 2,500 |
| | 56800 | PARENT ACTIVITIES | 0 | 0 | 2,000 | 0 |
| | LINCOLN BASSETT SCHOOL Total | | | 1,858,045 | 1,723,942 | 1,759,761 |
| LPSH ACADEMY AT HILLHOUSE | 50115 | TEACHERS | 50,151 | 0 | 0 | 0 |
| | 50116 | SUBSTITUTES | 17,534 | 0 | 0 | 0 |
| | 50136 | PART TIME PAYROLL | 0 | 0 | 0 | 0 |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 |
| | 55101 | MATERIALS & SUPPLIES ADMIN | 0 | 0 | 0 | 0 |
| | 55102 | PARENT MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 |
| | 55105 | OFFICE/CLASSROOM SUPPLIES | 0 | 0 | 0 | 0 |
| | 55511 | TESTING MATERIALS | 0 | 0 | 0 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 0 | 0 | 0 | 0 |
| | 55520 | GENERAL/OFFICE SUPPLY | 0 | 0 | 0 | 0 |
| | 55525 | ACADEMIC AWARDS | 0 | 0 | 0 | 0 |
| | 55531 | TEXTBOOKS | 0 | 0 | 0 | 0 |
| | 55532 | LIBRARY BOOKS | 0 | 0 | 0 | 0 |
| | 55594 | MEDICAL SUPPLIES | 0 | 0 | 0 | 0 |
| | 56605 | FIELD TRIPS | 0 | 0 | 0 | 0 |
| | 56613 | COMMUNICATIONS/WEBSITES | 0 | 0 | 0 | 0 |
| | 56662 | MAINTENANCE AGREEMENT SERVICE | 0 | 0 | 0 | 0 |
| | 56678 | IN SERVICE TRAINING | 0 | 0 | 0 | 0 |
| | 56681 | HOMELESS SERVICES | 0 | 0 | 0 | 0 |
| | 56683 | STUDENT ACTIVITIES | 0 | 0 | 0 | 0 |
| 56694 | OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | |
| 56903 | PUPIL SERVICES | 0 | 0 | 0 | 0 | |
| LPSH ACADEMY AT HILLHOUSE Total | | | 67,685 | 0 | 0 | 0 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA | |
|---|--------------------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|----------------|
| LW BEECHER MUSEUM SCHOOL OF AR | 50113 | DEPARTMENT HEADS/PRINCIPALS | 130,306 | 130,306 | 223,290 | 198,572 | |
| | 50115 | TEACHERS | 557,345 | 561,802 | 447,806 | 484,232 | |
| | 50116 | SUBSTITUTES | 18,836 | 0 | 0 | 0 | |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 | |
| | 50124 | CLERICAL SALARIES | 37,883 | 33,149 | 40,697 | 82,923 | |
| | 50127 | SECURITY STAFF | 0 | 0 | 0 | 41,715 | |
| | 50128 | PARA PROFESSIONALS | 70,265 | 70,265 | 50,683 | 96,722 | |
| | 50136 | PART TIME PAYROLL | 28,253 | 18,320 | 15,241 | 13,894 | |
| | 53310 | MILEAGE | 300 | 4,000 | 2,000 | 0 | |
| | 54411 | EQUIPMENT | 0 | 8,303 | 4,953 | 0 | |
| | 54415 | FURNITURE | 0 | 0 | 4,500 | 4,488 | |
| | 55512 | ED. SUPPLY INVENTORY | 20,000 | 4,000 | 4,000 | 10,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 15,568 | 5,268 | 5,200 | 12,000 | |
| | 55531 | TEXTBOOKS | 10,000 | 10,000 | 2,199 | 0 | |
| | 55586 | UNIFORMS | 1,000 | 0 | 0 | 0 | |
| | 55594 | MEDICAL SUPPLIES | 500 | 0 | 0 | 0 | |
| | 56605 | FIELD TRIPS | 0 | 5,068 | 0 | 0 | |
| | 56615 | PRINTING & BINDING | 1,500 | 0 | 0 | 0 | |
| | 56650 | POSTAGE & FREIGHT | 300 | 0 | 0 | 0 | |
| | 56656 | RENTAL OF EQUIPMENT | 1,000 | 0 | 0 | 0 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 0 | 0 | 5,724 | 1,300 | |
| LW BEECHER MUSEUM SCHOOL OF AR Total | | | 998,773 | 957,900 | 913,712 | 1,053,268 | |
| MATH | 50112 | SUPERVISOR | 144,649 | 130,185 | 150,268 | 107,291 | |
| | 50115 | TEACHERS | 0 | 0 | 0 | 70,064 | |
| | 50124 | CLERICAL SALARIES | 42,441 | 44,563 | 45,594 | 46,734 | |
| | 53310 | MILEAGE | 0 | 0 | 1,000 | 500 | |
| | 53330 | BUSINESS TRAVEL | 0 | 0 | 3,000 | 500 | |
| | 53350 | PROFESSIONAL MEETINGS | 0 | 0 | 4,800 | 4,800 | |
| | 54411 | EQUIPMENT | 5,200 | 5,200 | 6,000 | 6,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 7,000 | 7,000 | 5,000 | 5,000 | |
| | 55531 | TEXTBOOKS | 800 | 8,000 | 2,400 | 2,400 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 2,000 | 2,000 | 0 | 0 | |
| | MATH Total | | | 202,090 | 196,948 | 218,062 | 243,289 |
| | MAURO SHERIDAN SCIENCE TECHINC | 50113 | DEPARTMENT HEADS/PRINCIPALS | 128,120 | 128,120 | 223,124 | 199,137 |
| 50115 | | TEACHERS | 1,413,760 | 1,248,357 | 1,246,246 | 1,275,272 | |
| 50116 | | SUBSTITUTES | 19,719 | 0 | 0 | 0 | |
| 50121 | | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 | |
| 50124 | | CLERICAL SALARIES | 37,423 | 39,294 | 33,914 | 41,208 | |
| 50127 | | SECURITY STAFF | 27,602 | 0 | 0 | 41,715 | |
| 50128 | | PARA PROFESSIONALS | 44,187 | 44,187 | 49,014 | 49,014 | |
| 50136 | | PART TIME PAYROLL | 29,579 | 18,907 | 15,241 | 14,262 | |
| 54411 | | EQUIPMENT | 20,000 | 9,538 | 7,012 | 0 | |
| 55100 | | MATERIALS & SUPPLIES INSTRUCTN | 22,944 | 0 | 0 | 0 | |
| 55512 | | ED. SUPPLY INVENTORY | 0 | 0 | 0 | 28,524 | |
| 55520 | | GENERAL/OFFICE SUPPLY | 5,000 | 8,277 | 6,564 | 0 | |
| 55531 | | TEXTBOOKS | 5,625 | 20,000 | 15,000 | 0 | |
| MAURO SHERIDAN SCIENCE TECHINC Total | | | 1,859,676 | 1,624,099 | 1,703,534 | 1,756,554 | |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA | |
|--------------------------------------|--|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| METROPOLITAN BUSINESS ACADEMY | 50113 | DEPARTMENT HEADS/PRINCIPALS | 135,887 | 135,887 | 213,939 | 198,337 | |
| | 50115 | TEACHERS | 831,290 | 776,690 | 674,681 | 788,866 | |
| | 50116 | SUBSTITUTES | 14,030 | 0 | 0 | 0 | |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 | |
| | 50124 | METROPOLITAN CLERICAL SALARIES | 0 | 0 | 0 | 41,715 | |
| | 50127 | SECURITY STAFF | 82,806 | 61,912 | 67,828 | 0 | |
| | 50136 | PART TIME PAYROLL | 21,045 | 13,887 | 0 | 13,356 | |
| | 54411 | EQUIPMENT | 8,114 | 5,000 | 3,000 | 2,000 | |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 | |
| | 55101 | MATERIALS & SUPPLIES ADMIN | 0 | 0 | 0 | 0 | |
| | 55512 | ED. SUPPLY INVENTORY | 12,000 | 12,773 | 21,137 | 9,500 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 10,000 | 10,000 | 9,319 | 8,000 | |
| | 56605 | FIELD TRIPS | 8,000 | 0 | 0 | 0 | |
| | METROPOLITAN BUSINESS ACADEMY Total | | | 1,228,889 | 1,123,568 | 1,097,323 | 1,169,196 |
| MUSIC | 50112 | SUPERVISOR | 144,649 | 130,185 | 150,268 | 107,291 | |
| | 50115 | TEACHERS | 53,938 | 45,357 | 37,367 | 0 | |
| | 50136 | PART TIME PAYROLL | 150,000 | 150,000 | 153,620 | 0 | |
| | 50149 | TEACHER STIPEND | 0 | 0 | 100,000 | 100,000 | |
| | 54411 | EQUIPMENT | 500 | 500 | 0 | 0 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 500 | 500 | 0 | 0 | |
| | 55531 | TEXTBOOKS | 500 | 500 | 500 | 500 | |
| | 56601 | TRANSPORTATION/BUSING | 0 | 0 | 0 | 0 | |
| | 56605 | FIELD TRIPS | 22,620 | 22,620 | 20,000 | 20,000 | |
| | 56623 | REPAIRS & MAINTENANCE | 1,000 | 1,000 | 1,000 | 1,000 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 1,000 | 1,000 | 1,000 | 1,000 | |
| | MUSIC Total | | | 374,707 | 351,662 | 463,755 | 229,791 |
| | NATHAN HALE SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 127,678 | 263,198 | 218,915 | 195,381 |
| 50115 | | TEACHERS | 2,359,406 | 2,289,470 | 2,165,379 | 2,152,627 | |
| 50116 | | SUBSTITUTES | 30,601 | 0 | 0 | 0 | |
| 50121 | | CUSTODIANS | 222,105 | 50,614 | 50,614 | 107,422 | |
| 50124 | | CLERICAL SALARIES | 44,906 | 47,151 | 48,242 | 49,449 | |
| 50127 | | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 41,715 | |
| 50128 | | PARA PROFESSIONALS | 86,579 | 86,579 | 163,706 | 86,019 | |
| 50136 | | PART TIME PAYROLL | 45,901 | 29,910 | 23,882 | 21,986 | |
| 53350 | | PROFESSIONAL MEETINGS | 2,000 | 0 | 0 | 0 | |
| 54409 | | SOFTWARE | 0 | 0 | 0 | 6,000 | |
| 54411 | | EQUIPMENT | 30,155 | 20,000 | 9,011 | 15,000 | |
| 54415 | | FURNITURE | 14,000 | 10,000 | 4,471 | 0 | |
| 55100 | | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 | |
| 55101 | | MATERIALS & SUPPLIES ADMIN | 1,000 | 0 | 0 | 0 | |
| 55105 | | OFFICE/CLASSROOM SUPPLIES | 0 | 0 | 0 | 0 | |
| 55512 | | ED. SUPPLY INVENTORY | 15,000 | 14,819 | 10,024 | 5,371 | |
| 55520 | | GENERAL/OFFICE SUPPLY | 5,000 | 5,000 | 2,000 | 2,000 | |
| 55525 | | ACADEMIC AWARDS | 500 | 0 | 0 | 0 | |
| 55531 | | TEXTBOOKS | 10,500 | 10,000 | 19,273 | 15,000 | |
| 55585 | | AUDIO-VISUAL SUPPLIES | 12,000 | 0 | 0 | 0 | |
| 55594 | | MEDICAL SUPPLIES | 500 | 0 | 0 | 0 | |
| 56655 | | REGIS., DUES, & SUBSCRIPTONS | 7,500 | 0 | 0 | 0 | |
| 56678 | | IN SERVICE TRAINING | 7,346 | 0 | 0 | 0 | |
| 56683 | | STUDENT ACTIVITIES | 2,500 | 0 | 0 | 0 | |
| 56684 | | GRADUATION | 0 | 0 | 0 | 600 | |
| 56800 | | PARENT ACTIVITIES | 630 | 0 | 0 | 0 | |
| NATHAN HALE SCHOOL Total | | | 3,053,409 | 2,857,697 | 2,749,431 | 2,698,570 | |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA | |
|------------------------------------|---------------------------------------|--------------------------------|-----------------------------|------------------|----------------|----------------|------------------|
| NEW HAVEN ACADEMY MAGNET | 50113 | DEPARTMENT HEADS/PRINCIPALS | 134,887 | 134,887 | 112,180 | 100,120 | |
| | 50115 | TEACHERS | 621,528 | 626,775 | 583,497 | 645,750 | |
| | 50116 | SUBSTITUTES | 9,335 | 0 | 0 | 0 | |
| | 50121 | CUSTODIANS | 0 | 0 | 0 | 107,422 | |
| | 50124 | NEW HAVEN ACADEMY CLERICAL SAL | 0 | 0 | 0 | 34,763 | |
| | 50127 | SECURITY STAFF | 55,204 | 61,912 | 67,828 | 83,430 | |
| | 50128 | PARA PROFESSIONALS | 20,115 | 20,115 | 22,313 | 44,626 | |
| | 50136 | PART TIME PAYROLL | 14,002 | 10,682 | 0 | 8,990 | |
| | 54413 | COMPUTER EQUIPMENT | 0 | 0 | 0 | 3,000 | |
| | 54415 | FURNITURE | 0 | 0 | 0 | 3,481 | |
| | 55512 | ED. SUPPLY INVENTORY | 4,459 | 3,364 | 6,875 | 7,500 | |
| | 55531 | TEXTBOOKS | 3,000 | 0 | 2,000 | 4,000 | |
| | 56678 | IN SERVICE TRAINING | 0 | 0 | 0 | 0 | |
| | 56684 | GRADUATION | 1,000 | 0 | 0 | 0 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 16,900 | 18,000 | 14,844 | 0 | |
| | NEW HAVEN ACADEMY MAGNET Total | | | 880,430 | 875,735 | 809,537 | 1,043,082 |
| NEW HORIZONS SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 136,672 | 0 | 0 | 0 | |
| | 50115 | TEACHERS | 795,842 | 649,971 | 0 | 0 | |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 0 | 107,422 | |
| | 50124 | CLERICAL SALARIES | 126,746 | 133,083 | 0 | 0 | |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 0 | 0 | |
| | 50136 | PART TIME PAYROLL | 0 | 4,914 | 0 | 0 | |
| | 53310 | MILEAGE | 4,568 | 3,000 | 0 | 0 | |
| | 54411 | EQUIPMENT | 433 | 0 | 0 | 0 | |
| | 55512 | ED. SUPPLY INVENTORY | 2,218 | 2,218 | 0 | 0 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 9,064 | 4,000 | 0 | 0 | |
| | 55531 | TEXTBOOKS | 1,499 | 2,000 | 0 | 0 | |
| | NEW HORIZONS SCHOOL Total | | | 1,210,361 | 937,561 | 0 | 107,422 |
| | NEW LIGHT HIGH SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 137,672 | 0 | 0 | 0 |
| | | 50115 | TEACHERS | 262,697 | 265,555 | 0 | 0 |
| 50124 | | CLERICAL SALARIES | 37,423 | 39,294 | 0 | 0 | |
| 50127 | | SECURITY STAFF | 27,602 | 30,956 | 0 | 0 | |
| 50136 | | PART TIME PAYROLL | 0 | 3,472 | 0 | 0 | |
| 53310 | | MILEAGE | 855 | 500 | 0 | 0 | |
| 55512 | | ED. SUPPLY INVENTORY | 605 | 0 | 0 | 0 | |
| 55520 | | GENERAL/OFFICE SUPPLY | 2,426 | 6,943 | 0 | 0 | |
| NEW LIGHT HIGH SCHOOL Total | | | 469,280 | 346,720 | 0 | 0 | |
| OFFICE OF ACADEMICS | 50110 | SALARIES | 163,292 | 0 | 150,000 | 165,000 | |
| | 50115 | TEACHERS | 110,137 | 0 | 119,128 | 0 | |
| | 50124 | CLERICAL SALARIES | 0 | 0 | 33,914 | 0 | |
| | 50128 | PARA PROFESSIONALS | 0 | 22,313 | 43,976 | 22,313 | |
| | 53330 | BUSINESS TRAVEL | 500 | 500 | 1,000 | 500 | |
| | 53350 | PROFESSIONAL MEETINGS | 500 | 500 | 1,000 | 1,000 | |
| | 54411 | EQUIPMENT | 5,000 | 5,000 | 2,500 | 2,500 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 10,000 | 10,000 | 5,000 | 5,000 | |
| | 56655 | REGIS., DUES, & SUBSCRIPTONS | 1,000 | 1,000 | 1,000 | 1,000 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 20,000 | 20,000 | 620,000 | 620,000 | |
| OFFICE OF ACADEMICS Total | | | 310,429 | 59,313 | 977,518 | 817,313 | |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|---|---|------------------------------|------------------|------------------|------------------|------------------|
| OFFICE OF COLLEGE & CAREER REA | 50111 | DIRECTORS SALARIES | 0 | 0 | 0 | 167,777 |
| | 50112 | SUPERVISOR | 155,000 | 0 | 0 | 0 |
| | 50115 | TEACHERS | 127,851 | 0 | 0 | 0 |
| | 50124 | CLERICAL SALARIES | 0 | 0 | 0 | 41,715 |
| | 50136 | PART TIME PAYROLL | 0 | 0 | 0 | 0 |
| | 53350 | PROFESSIONAL MEETINGS | 500 | 500 | 500 | 0 |
| | 55520 | GENERAL/OFFICE SUPPLY | 500 | 500 | 500 | 0 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 500 | 500 | 500 | 0 |
| OFFICE OF COLLEGE & CAREER REA Total | | | 284,351 | 1,500 | 1,500 | 209,492 |
| OFFICE OF ENROLLMENT | 50110 | SALARIES | 124,440 | 0 | 103,575 | 125,000 |
| OFFICE OF ENROLLMENT Total | | | 124,440 | 0 | 103,575 | 125,000 |
| OFFICE OF FAMILY AND COMMUNITY | 50110 | SALARIES | 138,373 | 127,026 | 115,170 | 158,148 |
| | 50118 | MANAGEMENT | 76,518 | 76,518 | 82,199 | 82,254 |
| | 50124 | CLERICAL SALARIES | 93,192 | 0 | 0 | 0 |
| | 50136 | PART TIME PAYROLL | 0 | 10,000 | 0 | 0 |
| | 53310 | MILEAGE | 0 | 0 | 0 | 20,400 |
| | 55520 | GENERAL/OFFICE SUPPLY | 200 | 5,000 | 5,000 | 5,000 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 14,800 | 60,000 | 40,000 | 20,000 |
| | OFFICE OF FAMILY AND COMMUNITY Total | | | 323,083 | 278,544 | 242,369 |
| OFFICE OF FINANCE | 50110 | SALARIES | 130,000 | 0 | 122,385 | 157,100 |
| | 50118 | MANAGEMENT | 393,554 | 392,361 | 421,489 | 358,325 |
| | 50124 | CLERICAL SALARIES | 235,237 | 194,088 | 250,447 | 214,995 |
| | 50136 | PART TIME PAYROLL | 15,600 | 15,600 | 15,600 | 15,600 |
| | 53330 | BUSINESS TRAVEL | 1,000 | 1,000 | 500 | 500 |
| | 54411 | EQUIPMENT | 7,137 | 7,137 | 2,000 | 2,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 8,500 | 8,500 | 55,000 | 55,000 |
| | 56650 | POSTAGE & FREIGHT | 157,500 | 157,500 | 157,500 | 157,500 |
| | 56655 | REGIS., DUES, & SUBSCRIPTONS | 1,000 | 1,000 | 1,000 | 1,000 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 10,000 | 10,000 | 0 | 0 |
| | OFFICE OF FINANCE Total | | | 959,528 | 787,186 | 1,025,921 |
| OFFICE OF OPERATIONS | 50110 | SALARIES | 159,606 | 146,519 | 132,800 | 149,350 |
| | 50118 | MANAGEMENT | 66,548 | 66,548 | 71,488 | 73,276 |
| | 50124 | CLERICAL SALARIES | 104,324 | 109,540 | 44,991 | 45,350 |
| | 50136 | PART TIME PAYROLL | 30,306 | 60,612 | 36,000 | 0 |
| | 53310 | MILEAGE | 122,400 | 122,400 | 250,000 | 250,000 |
| | 54415 | FURNITURE | 3,000 | 3,000 | 3,000 | 0 |
| | 55520 | GENERAL/OFFICE SUPPLY | 2,500 | 2,500 | 1,500 | 1,500 |
| | 56621 | MOVING EXPENSE | 75,000 | 75,000 | 50,000 | 50,000 |
| | 56623 | REPAIRS & MAINTENANCE | 0 | 0 | 0 | 0 |
| | 56652 | RENTAL | 1,353,313 | 1,153,313 | 589,605 | 589,605 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 350,000 | 1,350,000 | 300,000 | 200,000 |
| OFFICE OF OPERATIONS Total | | | 2,266,997 | 3,089,432 | 1,479,384 | 1,359,081 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA | |
|--|---------------------------------------|------------------------------|------------------|------------------|------------------|------------------|----------------|
| OFFICE OF SCHOOL SUPPORT | 50111 | DIRECTORS SALARIES | 144,164 | 274,558 | 497,048 | 495,000 | |
| | 50112 | SUPERVISOR | 142,312 | 0 | 0 | 0 | |
| | 50113 | DEPARTMENT HEADS/PRINCIPALS | 237,929 | 544,705 | 348,697 | 94,443 | |
| | 50118 | MANAGEMENT | 42,796 | 0 | 0 | 0 | |
| | 50136 | PART TIME PAYROLL | 15,600 | 15,600 | 10,600 | 10,600 | |
| | 50141 | SEASONAL HELP | 0 | 3,000 | 2,000 | 2,000 | |
| | 50149 | TEACHER STIPEND | 80,000 | 100,000 | 0 | 0 | |
| | 53310 | MILEAGE | 0 | 0 | 0 | 20,300 | |
| | 53330 | BUSINESS TRAVEL | 6,000 | 6,000 | 5,000 | 500 | |
| | 53350 | PROFESSIONAL MEETINGS | 1,000 | 18,000 | 15,000 | 1,500 | |
| | 54411 | EQUIPMENT | 25,000 | 20,000 | 15,000 | 15,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 55,000 | 40,000 | 25,000 | 25,000 | |
| | 55531 | TEXTBOOKS | 5,000 | 4,000 | 5,000 | 5,000 | |
| | 55532 | LIBRARY BOOKS | 5,000 | 4,000 | 0 | 0 | |
| | 56655 | REGIS., DUES, & SUBSCRIPTONS | 0 | 0 | 5,000 | 5,000 | |
| | 56683 | STUDENT ACTIVITIES | 0 | 0 | 100,000 | 100,000 | |
| | 56684 | GRADUATION | 0 | 0 | 0 | 11,000 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 32,246 | 32,246 | 30,000 | 30,000 | |
| | OFFICE OF SCHOOL SUPPORT Total | | | 792,047 | 1,062,109 | 1,058,345 | 815,343 |
| | OFFICE OF SPECIAL EDUCATION | 50115 | TEACHERS | 1,320,123 | 1,105,486 | 1,030,644 | 89,856 |
| 50128 | | PARA PROFESSIONALS | 118,040 | 44,626 | 44,626 | 22,313 | |
| 50136 | | PART TIME PAYROLL | 90,000 | 90,000 | 90,000 | 90,000 | |
| 50141 | | SEASONAL HELP | 200,000 | 200,000 | 200,000 | 200,000 | |
| 54411 | | EQUIPMENT | 41,300 | 41,300 | 41,300 | 41,300 | |
| 55520 | | GENERAL/OFFICE SUPPLY | 51,000 | 51,000 | 51,000 | 51,000 | |
| 55531 | | TEXTBOOKS | 42,000 | 42,000 | 42,000 | 42,000 | |
| 56623 | | REPAIRS & MAINTENANCE | 1,000 | 1,000 | 1,000 | 1,000 | |
| 56694 | | OTHER CONTRACTUAL SERVICES | 440,000 | 440,000 | 440,000 | 440,000 | |
| OFFICE OF SPECIAL EDUCATION Total | | | 2,303,463 | 2,015,412 | 1,940,570 | 977,469 | |
| OFFICE OF SUPERINTENDENT | | 50110 | SALARIES | 0 | 0 | 244,000 | 376,100 |
| | 50124 | CLERICAL SALARIES | 0 | 0 | 0 | 41,715 | |
| | 50136 | PART TIME PAYROLL | 0 | 0 | 75,000 | 0 | |
| | 53330 | BUSINESS TRAVEL | 0 | 0 | 5,000 | 1,000 | |
| | 53350 | PROFESSIONAL MEETINGS | 0 | 0 | 5,000 | 3,000 | |
| | 54411 | EQUIPMENT | 0 | 0 | 5,000 | 5,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 0 | 0 | 2,500 | 2,500 | |
| | 55534 | PERIODICALS | 0 | 0 | 1,000 | 1,000 | |
| | 56655 | REGIS., DUES, & SUBSCRIPTONS | 0 | 0 | 40,000 | 40,000 | |
| | 56683 | STUDENT ACTIVITIES | 0 | 0 | 50,000 | 50,000 | |
| 56694 | OTHER CONTRACTUAL SERVICES | 0 | 0 | 200,000 | 60,000 | | |
| OFFICE OF SUPERINTENDENT Total | | | 0 | 0 | 627,500 | 580,315 | |
| OFFICE OF TALENT | 50110 | SALARIES | 0 | 0 | 0 | 146,223 | |
| | 50115 | TEACHERS | 89,989 | 89,989 | 92,569 | 74,656 | |
| | 50124 | CLERICAL SALARIES | 0 | 0 | 0 | 41,715 | |
| | 53350 | PROFESSIONAL MEETINGS | 1,000 | 1,000 | 1,000 | 1,000 | |
| | 54411 | EQUIPMENT | 0 | 0 | 0 | 900 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 1,000 | 1,000 | 1,000 | 15,000 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 1,000 | 1,000 | 1,000 | 51,000 | |
| OFFICE OF TALENT Total | | | 92,989 | 92,989 | 95,569 | 330,494 | |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|---|-------------------------------|------------------------------|-------------------|-------------------|-------------------|-------------------|
| OPERATION OF PLANT | 50118 | MANAGEMENT | 285,577 | 84,352 | 90,614 | 93,332 |
| | 50121 | CUSTODIANS | 389,502 | 548,185 | 603,941 | 1,232,320 |
| | 50122 | BUILDING REPAIR | 439,257 | 741,124 | 752,744 | 775,326 |
| | 50124 | CLERICAL SALARIES | 48,286 | 50,700 | 51,872 | 0 |
| | 50130 | OVERTIME | 130,000 | 130,000 | 130,000 | 110,000 |
| | 50147 | CUSTODIAL OVERTIME | 435,000 | 475,000 | 475,000 | 625,000 |
| | 52210 | NATURAL GAS | 1,200,000 | 1,550,000 | 1,550,000 | 1,846,500 |
| | 52220 | ELECTRICITY | 6,000,000 | 6,150,000 | 6,150,000 | 7,809,500 |
| | 52235 | HEATING FUELS | 10,000 | 10,000 | 10,000 | 10,000 |
| | 52250 | WATER | 235,760 | 235,760 | 234,760 | 234,760 |
| | 52290 | SEWER USAGE CHARGE | 175,440 | 175,440 | 175,440 | 175,440 |
| | 54411 | EQUIPMENT | 10,000 | 10,000 | 10,000 | 10,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 5,400 | 5,400 | 5,400 | 5,400 |
| | 55538 | GAS & OIL | 115,000 | 115,000 | 115,000 | 35,000 |
| | 55570 | BLDG & GRND MAINT. SUPPLIES | 145,000 | 145,000 | 145,000 | 100,000 |
| | 55571 | CUSTODIAL SUPPLIES | 667,320 | 667,320 | 667,320 | 488,000 |
| | 55573 | LIGHT BULBS | 50,000 | 50,000 | 50,000 | 30,000 |
| | 56623 | REPAIRS & MAINTENANCE | 25,000 | 25,000 | 25,000 | 0 |
| | 56624 | BUILDING MAINTENANCE | 1,308,000 | 808,000 | 808,000 | 575,000 |
| | 56656 | RENTAL OF EQUIPMENT | 8,000 | 8,000 | 8,000 | 8,000 |
| 56662 | MAINTENANCE AGREEMENT SERVICE | 943,929 | 943,929 | 943,929 | 725,000 | |
| 56665 | VEHICLE REPAIRS | 80,000 | 80,000 | 80,000 | 80,000 | |
| 56694 | OTHER CONTRACTUAL SERVICES | 6,375,042 | 6,875,042 | 6,522,858 | 6,621,084 | |
| OPERATION OF PLANT Total | | | 19,081,513 | 19,883,252 | 19,604,878 | 21,589,662 |
| ORIENTATION & MONLITY SERVICES | 50115 | TEACHERS | 312,293 | 309,581 | 312,060 | 263,614 |
| | 54411 | EQUIPMENT | 16,000 | 16,000 | 16,000 | 15,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 1,000 | 1,000 | 1,000 | 1,000 |
| | 56623 | REPAIRS & MAINTENANCE | 1,000 | 1,000 | 1,000 | 1,000 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 10,000 | 10,000 | 10,000 | 10,000 |
| ORIENTATION & MONLITY SERVICES Total | | | 340,293 | 337,581 | 340,060 | 290,614 |
| PHYSICAL EDUCATION | 50112 | SUPERVISOR | 0 | 200,415 | 233,271 | 112,347 |
| | 50115 | TEACHERS | 349,828 | 349,828 | 205,686 | 0 |
| | 50124 | CLERICAL SALARIES | 69,453 | 39,777 | 40,697 | 41,715 |
| | 54411 | EQUIPMENT | 5,000 | 5,000 | 5,000 | 5,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 6,000 | 8,000 | 9,500 | 9,500 |
| | 55531 | TEXTBOOKS | 1,500 | 1,500 | 0 | 0 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 0 | 20,000 | 17,000 | 17,000 |
| PHYSICAL EDUCATION Total | | | 431,781 | 624,520 | 511,154 | 185,562 |
| POLLY T. MCCABE | 50113 | DEPARTMENT HEADS/PRINCIPALS | 146,582 | 0 | 0 | 0 |
| | 50128 | PARA PROFESSIONALS | 0 | 0 | 0 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 353 | 0 | 0 | 0 |
| | 55520 | GENERAL/OFFICE SUPPLY | 1,489 | 0 | 0 | 0 |
| POLLY T. MCCABE Total | | | 148,424 | 0 | 0 | 0 |
| PRINT/COPY SERVICES | 50136 | PART TIME PAYROLL | 0 | 90,000 | 82,334 | 82,334 |
| | 50141 | SEASONAL HELP | 30,000 | 30,000 | 31,920 | 36,920 |
| | 55520 | GENERAL/OFFICE SUPPLY | 225,000 | 250,000 | 275,000 | 275,000 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 500,000 | 650,000 | 725,000 | 755,000 |
| PRINT/COPY SERVICES Total | | | 755,000 | 1,020,000 | 1,114,254 | 1,149,254 |
| PSYCHOLOGICAL SERVICES | 50112 | SUPERVISOR | 144,649 | 130,185 | 120,215 | 153,273 |
| | 50115 | TEACHERS | 347,890 | 433,694 | 445,538 | 0 |
| | 55520 | GENERAL/OFFICE SUPPLY | 0 | 0 | 40,000 | 40,000 |
| PSYCHOLOGICAL SERVICES Total | | | 492,539 | 563,879 | 605,753 | 193,273 |
| PUBLIC INFO SERVICES | 50118 | MANAGEMENT | 79,851 | 79,851 | 85,779 | 100,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 2,000 | 2,000 | 2,000 | 2,000 |
| | 56615 | PRINTING & BINDING | 25,000 | 25,000 | 25,000 | 25,000 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 100,000 | 100,000 | 100,000 | 100,000 |
| PUBLIC INFO SERVICES Total | | | 206,851 | 206,851 | 212,779 | 227,000 |
| PUPIL TRANSPORTATION | 50112 | SUPERVISOR | 112,375 | 103,161 | 93,532 | 116,915 |
| | 50118 | MANAGEMENT | 52,187 | 52,187 | 56,061 | 56,630 |
| | 50124 | CLERICAL SALARIES | 51,439 | 93,788 | 95,957 | 98,357 |
| | 50136 | PART TIME PAYROLL | 25,000 | 25,000 | 15,000 | 15,000 |
| | 54411 | EQUIPMENT | 3,000 | 3,000 | 2,000 | 500 |
| | 55520 | GENERAL/OFFICE SUPPLY | 2,000 | 2,000 | 2,000 | 1,000 |
| | 56601 | TRANSPORTATION/BUSING | 10,720,298 | 13,720,298 | 14,616,298 | 13,389,537 |
| | 56603 | TRANSP/TECH SCHOOLS | 441,157 | 441,157 | 441,157 | 442,480 |
| | 56604 | TRANSIT BUS PASSES | 175,000 | 175,000 | 176,000 | 176,000 |
| | 56605 | FIELD TRIPS | 102,750 | 102,750 | 82,750 | 82,750 |
| | 56606 | INTERDISTRICT TRANSPORTATION | 1,054,749 | 554,749 | 554,749 | 1,300,000 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 2,000 | 2,000 | 2,000 | 1,000 |
| PUPIL TRANSPORTATION Total | | | 12,741,955 | 15,275,090 | 16,137,504 | 15,680,169 |
| QUINNIPIAC SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 131,427 | 131,427 | 223,290 | 106,890 |
| | 50115 | TEACHERS | 1,087,056 | 918,790 | 871,151 | 916,607 |
| | 50116 | SUBSTITUTES | 18,173 | 0 | 0 | 0 |
| | 50121 | CUSTODIANS | 55,904 | 101,228 | 101,228 | 107,422 |
| | 50124 | CLERICAL SALARIES | 0 | 33,149 | 33,914 | 34,763 |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 41,715 |
| | 50128 | PARA PROFESSIONALS | 66,735 | 40,230 | 80,369 | 78,424 |
| | 50136 | PART TIME PAYROLL | 52,439 | 17,625 | 12,722 | 11,361 |
| | 54411 | EQUIPMENT | 35,000 | 0 | 0 | 1,000 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|------------------------------------|--------------------------------|----------------------------|----------------|------------------|------------------|------------------|
| QUINNIPIAC SCHOOL | 54413 | COMPUTER EQUIPMENT | 0 | 0 | 0 | 4,245 |
| | 54415 | FURNITURE | 0 | 0 | 0 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 13,800 | 10,000 | 11,048 | 5,500 |
| | 55520 | GENERAL/OFFICE SUPPLY | 6,374 | 20,000 | 11,000 | 5,500 |
| | 55525 | ACADEMIC AWARDS | 0 | 0 | 0 | 0 |
| | 55531 | TEXTBOOKS | 16,000 | 0 | 0 | 1,000 |
| | 56605 | FIELD TRIPS | 0 | 0 | 0 | 1,200 |
| | 56683 | STUDENT ACTIVITIES | 0 | 0 | 1,806 | 1,200 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 4,100 | 5,251 | 0 | 3,076 |
| | QUINNIPIAC SCHOOL Total | | | 1,514,610 | 1,308,656 | 1,380,442 |
| READING/LANGUAGE ARTS | 50112 | SUPERVISOR | 144,649 | 130,185 | 150,268 | 107,291 |
| | 50124 | CLERICAL SALARIES | 37,883 | 39,777 | 40,697 | 41,715 |
| | 50136 | PART TIME PAYROLL | 0 | 5,400 | 5,400 | 0 |
| | 54411 | EQUIPMENT | 3,600 | 3,600 | 3,600 | 3,600 |
| | 55520 | GENERAL/OFFICE SUPPLY | 5,400 | 0 | 0 | 5,400 |
| | 55531 | TEXTBOOKS | 5,400 | 5,400 | 5,400 | 0 |
| READING/LANGUAGE ARTS Total | | | 196,932 | 184,362 | 205,365 | 158,006 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA | |
|---------------------------------------|---|------------------------------|------------------------------|------------------|------------------|------------------|------------------|
| RIVERSIDE ACADEMY | 50113 | DEPARTMENT HEADS/PRINCIPALS | 137,672 | 137,672 | 0 | 102,108 | |
| | 50115 | TEACHERS | 1,065,611 | 1,069,973 | 0 | 1,127,370 | |
| | 50124 | CLERICAL SALARIES | 0 | 0 | 0 | 90,012 | |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 0 | 125,145 | |
| | 50136 | PART TIME PAYROLL | 0 | 4,593 | 9,099 | 5,149 | |
| | 54411 | EQUIPMENT | 1,500 | 2,500 | 3,500 | 500 | |
| | 54413 | COMPUTER EQUIPMENT | 0 | 0 | 0 | 298 | |
| | 54415 | FURNITURE | 0 | 0 | 0 | 500 | |
| | 55512 | ED. SUPPLY INVENTORY | 2,596 | 2,596 | 3,596 | 1,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 2,602 | 2,602 | 2,510 | 2,000 | |
| | 55531 | TEXTBOOKS | 5,000 | 3,700 | 0 | 0 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 0 | 0 | 7,454 | 6,000 | |
| | RIVERSIDE ACADEMY Total | | | 1,242,583 | 1,254,592 | 26,159 | 1,460,082 |
| ROSS WOODWARD CLASSICAL STUDIE | 50113 | DEPARTMENT HEADS/PRINCIPALS | 141,726 | 216,103 | 223,124 | 199,137 | |
| | 50115 | TEACHERS | 630,833 | 600,725 | 843,690 | 751,835 | |
| | 50116 | SUBSTITUTES | 24,856 | 0 | 0 | 0 | |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 | |
| | 50124 | CLERICAL SALARIES | 37,883 | 39,777 | 40,697 | 76,478 | |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 41,715 | |
| | 50128 | PARA PROFESSIONALS | 45,510 | 45,510 | 53,613 | 53,613 | |
| | 50136 | PART TIME PAYROLL | 37,284 | 25,370 | 20,408 | 19,248 | |
| | 50141 | SEASONAL HELP | 0 | 0 | 6,500 | 0 | |
| | 54411 | EQUIPMENT | 0 | 0 | 3,995 | 0 | |
| | 54415 | FURNITURE | 0 | 0 | 0 | 2,000 | |
| | 55512 | ED. SUPPLY INVENTORY | 30,023 | 20,340 | 7,769 | 10,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 9,501 | 5,000 | 5,000 | 5,000 | |
| | 55531 | TEXTBOOKS | 23,000 | 23,000 | 16,496 | 15,000 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 5,000 | 2,400 | 2,500 | 2,500 | |
| | ROSS WOODWARD CLASSICAL STUDIE Total | | | 1,118,935 | 1,116,600 | 1,361,130 | 1,287,943 |
| | SCHOOL PORTFOLIO SUPPORT | 56655 | REGIS., DUES, & SUBSCRIPTONS | 0 | 0 | 0 | 0 |
| SCHOOL PORTFOLIO SUPPORT Total | | | 0 | 0 | 0 | 0 | |
| SCIENCE | 50112 | SUPERVISOR | 144,649 | 130,185 | 150,268 | 107,291 | |
| | 50136 | PART TIME PAYROLL | 30,000 | 30,000 | 35,000 | 35,000 | |
| | 53350 | PROFESSIONAL MEETINGS | 3,600 | 3,600 | 4,000 | 4,000 | |
| | 54411 | EQUIPMENT | 500 | 500 | 1,000 | 1,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 80,000 | 80,000 | 80,000 | 80,000 | |
| | 55531 | TEXTBOOKS | 500 | 500 | 2,000 | 2,000 | |
| | 56623 | REPAIRS & MAINTENANCE | 0 | 0 | 500 | 500 | |
| | 56655 | REGIS., DUES, & SUBSCRIPTONS | 0 | 0 | 500 | 500 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 11,350 | 11,350 | 50,000 | 50,000 | |
| SCIENCE Total | | | 270,599 | 256,135 | 323,268 | 280,291 | |
| SECURITY | 50112 | SUPERVISOR | 97,465 | 108,000 | 97,920 | 127,345 | |
| | 50118 | MANAGEMENT | 51,927 | 103,854 | 111,563 | 108,825 | |
| | 50124 | CLERICAL SALARIES | 44,906 | 47,151 | 48,242 | 49,449 | |
| | 50127 | SECURITY STAFF | 395,761 | 466,340 | 545,896 | 591,429 | |
| | 50130 | OVERTIME | 400,000 | 475,000 | 475,000 | 475,000 | |
| | 53329 | SCHOOL SECURITY/MON TRAN | 25,000 | 25,000 | 20,000 | 20,000 | |
| | 54411 | EQUIPMENT | 22,500 | 22,500 | 15,000 | 15,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 1,350 | 1,350 | 1,350 | 1,350 | |
| | 55586 | UNIFORMS | 22,900 | 22,900 | 17,000 | 17,000 | |
| | 56623 | REPAIRS & MAINTENANCE | 4,500 | 4,500 | 4,500 | 4,500 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 30,000 | 30,000 | 15,000 | 15,000 | |
| | SECURITY Total | | | 1,096,309 | 1,306,595 | 1,351,471 | 1,424,898 |
| SOCIAL STUDIES | 50112 | SUPERVISOR | 143,649 | 129,285 | 149,268 | 106,577 | |
| | 50115 | TEACHERS | 45,953 | 45,953 | 0 | 0 | |
| | 54411 | EQUIPMENT | 2,800 | 2,800 | 800 | 800 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 500 | 500 | 500 | 500 | |
| | 55531 | TEXTBOOKS | 2,800 | 2,800 | 4,800 | 4,800 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 3,000 | 3,000 | 3,000 | 3,000 | |
| | SOCIAL STUDIES Total | | | 198,702 | 184,338 | 158,368 | 115,677 |
| SOCIAL WORK SERVICES | 50112 | SUPERVISOR | 144,649 | 130,185 | 112,101 | 142,929 | |
| | 50115 | TEACHERS | 84,851 | 84,851 | 92,569 | 0 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 7,000 | 7,000 | 7,000 | 9,000 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 2,340 | 2,340 | 2,340 | 0 | |
| SOCIAL WORK SERVICES Total | | | 238,840 | 224,376 | 214,010 | 151,929 | |
| SOUND SCHOOL | 50112 | SUPERVISOR | 126,963 | 0 | 31,868 | 0 | |
| | 50113 | DEPARTMENT HEADS/PRINCIPALS | 258,911 | 261,482 | 121,853 | 152,290 | |
| | 50115 | TEACHERS | 2,344,121 | 2,409,880 | 1,258,565 | 1,190,756 | |
| | 50118 | MANAGEMENT | 94,981 | 94,981 | 102,032 | 25,282 | |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 56,806 | |
| | 50124 | CLERICAL SALARIES | 37,423 | 0 | 35,401 | 72,574 | |
| | 50127 | SECURITY STAFF | 27,602 | 0 | 0 | 41,715 | |
| | 50136 | PART TIME PAYROLL | 0 | 17,786 | 14,373 | 13,118 | |
| | 55512 | ED. SUPPLY INVENTORY | 8,392 | 8,293 | 6,653 | 6,653 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 16,087 | 16,087 | 11,087 | 11,000 | |
| | 56623 | REPAIRS & MAINTENANCE | 10,000 | 11,191 | 9,208 | 8,582 | |
| | SOUND SCHOOL Total | | | 3,030,197 | 2,927,119 | 1,698,459 | 1,578,776 |
| | SPECIAL ED TRANS, TUITION, OPE | 50111 | DIRECTORS SALARIES | 151,667 | 136,501 | 126,095 | 160,770 |
| 50112 | | SUPERVISOR | 289,298 | 260,369 | 240,429 | 306,546 | |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|---|--------|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| SPECIAL ED TRANS, TUITION, OPE | 50124 | CLERICAL SALARIES | 37,883 | 39,777 | 73,863 | 41,715 |
| | 50136 | PART TIME PAYROLL | 340,000 | 340,000 | 340,000 | 370,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 2,600 | 2,600 | 2,600 | 2,600 |
| | 56602 | SPECIAL ED TRANSPORTATION | 4,485,471 | 4,485,471 | 4,485,471 | 4,998,927 |
| | 56604 | TRANSIT BUS PASSES | 51,375 | 51,375 | 51,375 | 51,375 |
| | 56607 | OUTPLACEMENT TRANSPORTATION | 2,014,795 | 2,514,795 | 2,514,795 | 3,500,000 |
| | 56608 | FIELD TRIPS (NON-PUBLIC) | 205,500 | 205,500 | 205,500 | 300,000 |
| | 56652 | RENTAL | 455,340 | 455,340 | 455,340 | 0 |
| | 56671 | TUITION | 11,650,067 | 16,150,067 | 18,925,567 | 18,838,334 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 750,000 | 750,000 | 750,000 | 962,340 |
| SPECIAL ED TRANS, TUITION, OPE Total | | | 20,433,996 | 25,391,795 | 28,171,035 | 29,532,607 |
| SPEECH & LANGUAGE SERVICES | 50112 | SUPERVISOR | 145,306 | 130,776 | 120,740 | 153,944 |
| | 54411 | EQUIPMENT | 1,250 | 1,250 | 1,250 | 1,250 |
| | 55520 | GENERAL/OFFICE SUPPLY | 9,270 | 9,270 | 9,270 | 7,000 |
| SPEECH & LANGUAGE SERVICES Total | | | 155,826 | 141,296 | 131,260 | 162,194 |
| STAFF DEVELOPMENT | 50113 | DEPARTMENT HEADS/PRINCIPALS | 135,485 | 0 | 0 | 0 |
| | 50124 | CLERICAL SALARIES | 75,766 | 79,554 | 81,394 | 0 |
| | 54411 | EQUIPMENT | 900 | 900 | 900 | 0 |
| | 55520 | GENERAL/OFFICE SUPPLY | 1,400 | 14,000 | 14,000 | 0 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 137,900 | 137,900 | 50,000 | 0 |
| STAFF DEVELOPMENT Total | | | 351,451 | 232,354 | 146,294 | 0 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|----------------------------|--------------|--------------------------------|------------------|------------------|------------------|------------------|
| STRONG SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 168,667 | 218,667 | 223,290 | 199,286 |
| | 50115 | TEACHERS | 1,392,693 | 1,404,473 | 1,334,189 | 1,272,440 |
| | 50116 | SUBSTITUTES | 23,586 | 0 | 0 | 0 |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 |
| | 50124 | CLERICAL SALARIES | 31,570 | 33,149 | 33,914 | 34,763 |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 41,715 |
| | 50128 | PARA PROFESSIONALS | 201,131 | 201,131 | 230,645 | 130,645 |
| | 50136 | PART TIME PAYROLL | 28,519 | 19,495 | 13,114 | 12,750 |
| | 50141 | SEASONAL HELP | 3,276 | 0 | 0 | 0 |
| | 54411 | EQUIPMENT | 27,057 | 11,989 | 0 | 0 |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 |
| | 55105 | OFFICE/CLASSROOM SUPPLIES | 0 | 0 | 0 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 20,000 | 15,000 | 20,000 | 20,500 |
| | 55520 | GENERAL/OFFICE SUPPLY | 18,000 | 10,000 | 4,587 | 5,000 |
| | 55525 | ACADEMIC AWARDS | 0 | 0 | 0 | 0 |
| | 55594 | MEDICAL SUPPLIES | 600 | 0 | 0 | 0 |
| | 56605 | FIELD TRIPS | 2,000 | 2,000 | 0 | 0 |
| | 56684 | GRADUATION | 0 | 0 | 0 | 0 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 |
| STRONG SCHOOL Total | | | 2,050,418 | 2,054,279 | 2,001,072 | 1,824,521 |
| SUBSTITUTES | 50116 | SUBSTITUTES | 404,344 | 1,369,294 | 1,500,000 | 1,650,000 |
| SUBSTITUTES Total | | | 404,344 | 1,369,294 | 1,500,000 | 1,650,000 |
| SUMMER SCHOOL | 50141 | SEASONAL HELP | 400,000 | 350,000 | 250,000 | 250,000 |
| | 54411 | EQUIPMENT | 1,000 | 6,000 | 5,000 | 5,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 10,000 | 5,000 | 4,000 | 4,000 |
| | 56601 | TRANSPORTATION/BUSING | 300,000 | 325,000 | 325,000 | 325,000 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 30,000 | 20,000 | 20,000 | 20,000 |
| SUMMER SCHOOL Total | | | 741,000 | 706,000 | 604,000 | 604,000 |

FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|------------------------------------|-----------------------------------|--------------------------------|----------------|------------------|------------------|------------------|
| TALENTED & GIFTED | 50136 | PART TIME PAYROLL | 15,600 | 25,600 | 75,000 | 75,000 |
| | 53310 | MILEAGE | 5,000 | 5,000 | 1,000 | 500 |
| | 53350 | PROFESSIONAL MEETINGS | 10,000 | 10,000 | 7,700 | 7,700 |
| | 54411 | EQUIPMENT | 0 | 0 | 0 | 0 |
| | 55511 | TESTING MATERIALS | 94,900 | 94,900 | 75,000 | 7,500 |
| | 55520 | GENERAL/OFFICE SUPPLY | 3,025 | 3,025 | 3,025 | 3,025 |
| | 55531 | TEXTBOOKS | 1,425 | 1,425 | 1,425 | 1,425 |
| | 56671 | TUITION | 435,500 | 445,500 | 464,300 | 464,300 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 1,050 | 1,050 | 1,050 | 1,050 |
| TALENTED & GIFTED Total | | | 566,500 | 586,500 | 628,500 | 560,500 |
| TECHNOLOGY EDUCATION | 50124 | CLERICAL SALARIES | 32,956 | 34,604 | 0 | 0 |
| | 54411 | EQUIPMENT | 0 | 0 | 0 | 0 |
| | 55520 | GENERAL/OFFICE SUPPLY | 1,600 | 1,600 | 1,600 | 1,600 |
| | 55531 | TEXTBOOKS | 0 | 0 | 0 | 0 |
| | 56623 | REPAIRS & MAINTENANCE | 180 | 180 | 200 | 200 |
| | TECHNOLOGY EDUCATION Total | | | 34,736 | 36,384 | 1,800 |
| TRUMAN SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 168,667 | 218,667 | 223,290 | 191,976 |
| | 50115 | TEACHERS | 1,946,729 | 1,772,698 | 1,832,801 | 1,776,450 |
| | 50116 | SUBSTITUTES | 26,679 | 0 | 0 | 0 |
| | 50121 | CUSTODIANS | 105,717 | 113,610 | 164,224 | 107,422 |
| | 50124 | CLERICAL SALARIES | 36,396 | 38,216 | 39,098 | 40,076 |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 41,715 |
| | 50128 | PARA PROFESSIONALS | 46,349 | 46,349 | 73,804 | 74,454 |
| | 50135 | OTHER PERSONNEL | 25,000 | 0 | 0 | 0 |
| | 50136 | PART TIME PAYROLL | 40,095 | 28,468 | 22,715 | 21,740 |
| | 54413 | COMPUTER EQUIPMENT | 30,000 | 5,470 | 0 | 0 |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 16,000 | 16,000 | 11,500 | 11,500 |
| | 55520 | GENERAL/OFFICE SUPPLY | 11,000 | 11,565 | 11,034 | 9,981 |
| | 55525 | ACADEMIC AWARDS | 0 | 0 | 0 | 0 |
| | 55531 | TEXTBOOKS | 20,000 | 20,000 | 20,617 | 22,000 |
| | 55585 | AUDIO-VISUAL SUPPLIES | 0 | 0 | 0 | 0 |
| | 55586 | UNIFORMS | 0 | 0 | 0 | 0 |
| | 56605 | FIELD TRIPS | 2,400 | 2,400 | 0 | 0 |
| | 56678 | IN SERVICE TRAINING | 2,000 | 0 | 0 | 0 |
| | 56683 | STUDENT ACTIVITIES | 2,000 | 1,000 | 0 | 0 |
| | 56684 | GRADUATION | 1,000 | 500 | 0 | 0 |
| | 56800 | PARENT ACTIVITIES | 3,000 | 0 | 0 | 0 |
| | TRUMAN SCHOOL Total | | | 2,510,634 | 2,305,899 | 2,432,997 |

FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|---|------------------------|----------------------------|----------------|----------------|----------------|----------------|
| VISUAL IMPAIRMENT SERVICES | 50115 | TEACHERS | 156,169 | 156,169 | 163,402 | 0 |
| | 54411 | EQUIPMENT | 3,800 | 3,800 | 1,000 | 3,800 |
| | 55520 | GENERAL/OFFICE SUPPLY | 3,063 | 33,063 | 17,800 | 25,000 |
| VISUAL IMPAIRMENT SERVICES Total | | | 163,032 | 193,032 | 182,202 | 28,800 |
| VOCATIONAL EDUCATION | 54411 | EQUIPMENT | 7,500 | 7,500 | 1,500 | 1,500 |
| | 54413 | COMPUTER EQUIPMENT | 11,000 | 11,000 | 6,000 | 6,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 6,000 | 6,000 | 2,000 | 2,000 |
| | 56623 | REPAIRS & MAINTENANCE | 25,500 | 25,500 | 15,500 | 15,500 |
| VOCATIONAL EDUCATION Total | | | 50,000 | 50,000 | 25,000 | 25,000 |
| WAREHOUSE | 50129 | TRUCK DRIVERS | 151,131 | 153,564 | 153,561 | 102,376 |
| | 50147 | CUSTODIAL OVERTIME | 5,000 | 5,000 | 5,000 | 0 |
| | 55520 | GENERAL/OFFICE SUPPLY | 3,000 | 3,000 | 3,000 | 0 |
| | 56623 | REPAIRS & MAINTENANCE | 2,000 | 2,000 | 2,000 | 0 |
| | 56652 | RENTAL | 445,439 | 445,439 | 445,439 | 0 |
| | 56656 | RENTAL OF EQUIPMENT | 7,200 | 7,200 | 7,200 | 0 |
| | 56694 | OTHER CONTRACTUAL SERVICES | 500 | 500 | 500 | 0 |
| | WAREHOUSE Total | | | 614,270 | 616,703 | 616,700 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA |
|---------------------------------------|---|--------------------------------|-------------|------------------|------------------|------------------|
| WEST ROCK AUTHORS ACADEMY MAGN | 50113 | DEPARTMENT HEADS/PRINCIPALS | 143,649 | 143,649 | 119,415 | 106,577 |
| | 50115 | TEACHERS | 595,696 | 514,709 | 565,065 | 647,167 |
| | 50116 | SUBSTITUTES | 11,876 | 0 | 0 | 0 |
| | 50121 | CUSTODIANS | 105,717 | 56,805 | 56,805 | 107,422 |
| | 50124 | CLERICAL SALARIES | 0 | 0 | 0 | 34,763 |
| | 50127 | SECURITY STAFF | 0 | 0 | 0 | 41,715 |
| | 50128 | PARA PROFESSIONALS | 65,817 | 68,158 | 75,912 | 118,037 |
| | 50136 | PART TIME PAYROLL | 17,814 | 8,385 | 6,947 | 5,394 |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 8,027 | 0 |
| | 55101 | MATERIALS & SUPPLIES ADMIN | 0 | 0 | 0 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 0 | 0 | 0 | 2,500 |
| | 55520 | GENERAL/OFFICE SUPPLY | 3,262 | 3,262 | 5,000 | 5,000 |
| | 55531 | TEXTBOOKS | 27,500 | 13,509 | 0 | 3,288 |
| | 56655 | REGIS., DUES, & SUBSCRIPTONS | 1,500 | 0 | 0 | 0 |
| | WEST ROCK AUTHORS ACADEMY MAGN Total | | | 972,831 | 808,477 | 837,171 |
| WEXLER GRANT SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 240,842 | 240,842 | 195,845 | 187,102 |
| | 50115 | TEACHERS | 1,554,815 | 1,414,705 | 1,382,605 | 1,208,372 |
| | 50116 | SUBSTITUTES | 22,094 | 0 | 0 | 0 |
| | 50120 | WAGES TEMPORARY | 38,923 | 38,923 | 41,815 | 0 |
| | 50121 | CUSTODIANS | 105,717 | 107,419 | 107,419 | 107,422 |
| | 50124 | CLERICAL SALARIES | 42,441 | 34,806 | 33,914 | 34,763 |
| | 50127 | SECURITY STAFF | 27,602 | 30,956 | 33,914 | 41,715 |
| | 50128 | PARA PROFESSIONALS | 110,332 | 110,332 | 145,992 | 117,622 |
| | 50136 | PART TIME PAYROLL | 30,663 | 23,554 | 18,628 | 14,916 |
| | 53350 | PROFESSIONAL MEETINGS | 0 | 0 | 0 | 0 |
| | 54409 | SOFTWARE | 5,000 | 0 | 0 | 0 |
| | 54411 | EQUIPMENT | 0 | 5,000 | 4,500 | 1,207 |
| | 54413 | COMPUTER EQUIPMENT | 66,000 | 10,500 | 4,590 | 6,000 |
| | 54415 | FURNITURE | 4,000 | 7,000 | 7,000 | 1,000 |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 |
| | 55105 | OFFICE/CLASSROOM SUPPLIES | 0 | 0 | 0 | 0 |
| | 55512 | ED. SUPPLY INVENTORY | 16,000 | 3,000 | 2,000 | 4,000 |
| | 55520 | GENERAL/OFFICE SUPPLY | 13,000 | 5,000 | 5,000 | 6,089 |
| | 55525 | ACADEMIC AWARDS | 0 | 0 | 0 | 0 |
| | 55531 | TEXTBOOKS | 8,000 | 11,608 | 9,749 | 9,536 |
| | 55586 | UNIFORMS | 0 | 0 | 0 | 0 |
| | 56605 | FIELD TRIPS | 5,000 | 5,000 | 2,089 | 0 |
| | 56623 | REPAIRS & MAINTENANCE | 1,000 | 0 | 0 | 0 |
| | 56656 | RENTAL OF EQUIPMENT | 2,000 | 0 | 0 | 0 |
| | 56683 | STUDENT ACTIVITIES | 1,000 | 0 | 0 | 0 |
| | 56684 | GRADUATION | 500 | 0 | 0 | 2,000 |
| | WEXLER GRANT SCHOOL Total | | | 2,294,929 | 2,048,645 | 1,995,060 |

**FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET**

| ENTITY DESCRIPTION | OBJECT | ACCT DESCRIPTION | FY 2017 BOA | FY 2018 BOA | FY 2019 BOA | FY 2020 BOA | |
|--------------------------|---------------------------------------|--------------------------------|-------------|------------------|------------------|------------------|------------------|
| WILBUR CROSS HIGH SCHOOL | 50113 | DEPARTMENT HEADS/PRINCIPALS | 490,931 | 733,041 | 636,402 | 477,269 | |
| | 50115 | TEACHERS | 7,191,070 | 7,148,047 | 7,367,146 | 6,852,988 | |
| | 50116 | SUBSTITUTES | 73,630 | 0 | 0 | 0 | |
| | 50118 | MANAGEMENT | 138,583 | 95,418 | 155,340 | 102,044 | |
| | 50120 | WAGES TEMPORARY | 38,923 | 38,923 | 41,815 | 45,757 | |
| | 50124 | CLERICAL SALARIES | 110,660 | 116,193 | 118,879 | 121,853 | |
| | 50127 | SECURITY STAFF | 138,010 | 185,736 | 203,484 | 83,430 | |
| | 50128 | PARA PROFESSIONALS | 371,274 | 309,144 | 429,883 | 166,210 | |
| | 50135 | OTHER PERSONNEL | 25,419 | 0 | 0 | 0 | |
| | 50136 | PART TIME PAYROLL | 70,395 | 80,596 | 58,151 | 67,184 | |
| | 50141 | SEASONAL HELP | 58,820 | 0 | 5,766 | 0 | |
| | 53330 | BUSINESS TRAVEL | 400 | 200 | 0 | 0 | |
| | 53350 | PROFESSIONAL MEETINGS | 0 | 0 | 0 | 0 | |
| | 54411 | EQUIPMENT | 0 | 0 | 0 | 6,163 | |
| | 54415 | FURNITURE | 0 | 0 | 0 | 0 | |
| | 55100 | MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 | |
| | 55101 | MATERIALS & SUPPLIES ADMIN | 0 | 0 | 0 | 0 | |
| | 55102 | PARENT MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | |
| | 55511 | TESTING MATERIALS | 0 | 0 | 0 | 0 | |
| | 55512 | ED. SUPPLY INVENTORY | 20,000 | 15,000 | 10,000 | 30,000 | |
| | 55520 | GENERAL/OFFICE SUPPLY | 15,000 | 10,000 | 6,000 | 25,000 | |
| | 55525 | ACADEMIC AWARDS | 0 | 0 | 0 | 0 | |
| | 55531 | TEXTBOOKS | 35,700 | 30,000 | 28,000 | 30,000 | |
| | 55579 | DUPLICATING & PHOTO SUPPLIES | 0 | 0 | 0 | 0 | |
| | 55585 | AUDIO-VISUAL SUPPLIES | 5,000 | 2,000 | 2,000 | 0 | |
| | 55586 | UNIFORMS | 0 | 0 | 0 | 0 | |
| | 55594 | MEDICAL SUPPLIES | 2,000 | 0 | 0 | 0 | |
| | 56605 | FIELD TRIPS | 1,500 | 1,500 | 1,500 | 700 | |
| | 56613 | COMMUNICATIONS/WEBSITES | 0 | 0 | 0 | 0 | |
| | 56615 | PRINTING & BINDING | 5,500 | 5,500 | 5,000 | 5,000 | |
| | 56652 | RENTAL | 0 | 0 | 0 | 0 | |
| | 56655 | REGIS., DUES, & SUBSCRIPTONS | 500 | 500 | 500 | 0 | |
| | 56656 | RENTAL OF EQUIPMENT | 1,000 | 0 | 0 | 0 | |
| | 56678 | IN SERVICE TRAINING | 3,000 | 0 | 0 | 0 | |
| | 56683 | STUDENT ACTIVITIES | 1,000 | 1,000 | 1,000 | 1,500 | |
| | 56684 | GRADUATION | 7,400 | 7,400 | 5,900 | 6,000 | |
| | 56694 | OTHER CONTRACTUAL SERVICES | 40,518 | 45,592 | 25,944 | 30,000 | |
| | 56800 | PARENT ACTIVITIES | 1,000 | 500 | 0 | 0 | |
| | 56904 | TUTORS | 42,000 | 42,000 | 34,000 | 0 | |
| | WILBUR CROSS HIGH SCHOOL Total | | | 8,889,233 | 8,868,290 | 9,136,710 | 8,051,098 |

FISCAL YEAR 2019-20
BOARD OF EDUCATION BUDGET

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

**CITY OF NEW HAVEN
GENERAL FUND
FY 2019-20 BOARD OF ALDER APPROVED**

| | {1} | {2} | {3} | {4} | {5} | {6} |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------|--|
| AGENCY / ORGANIZATION | FY 16-17 BOA APPROVED | FY 17-18 BOA APPROVED | FY 18-19 BOA APPROVED | FY 19-20 MAYOR'S BUDGET | FY 19-20 BOA BUDGET | {5} - {3} FY 20 BOA vs. FY 19 BOA |

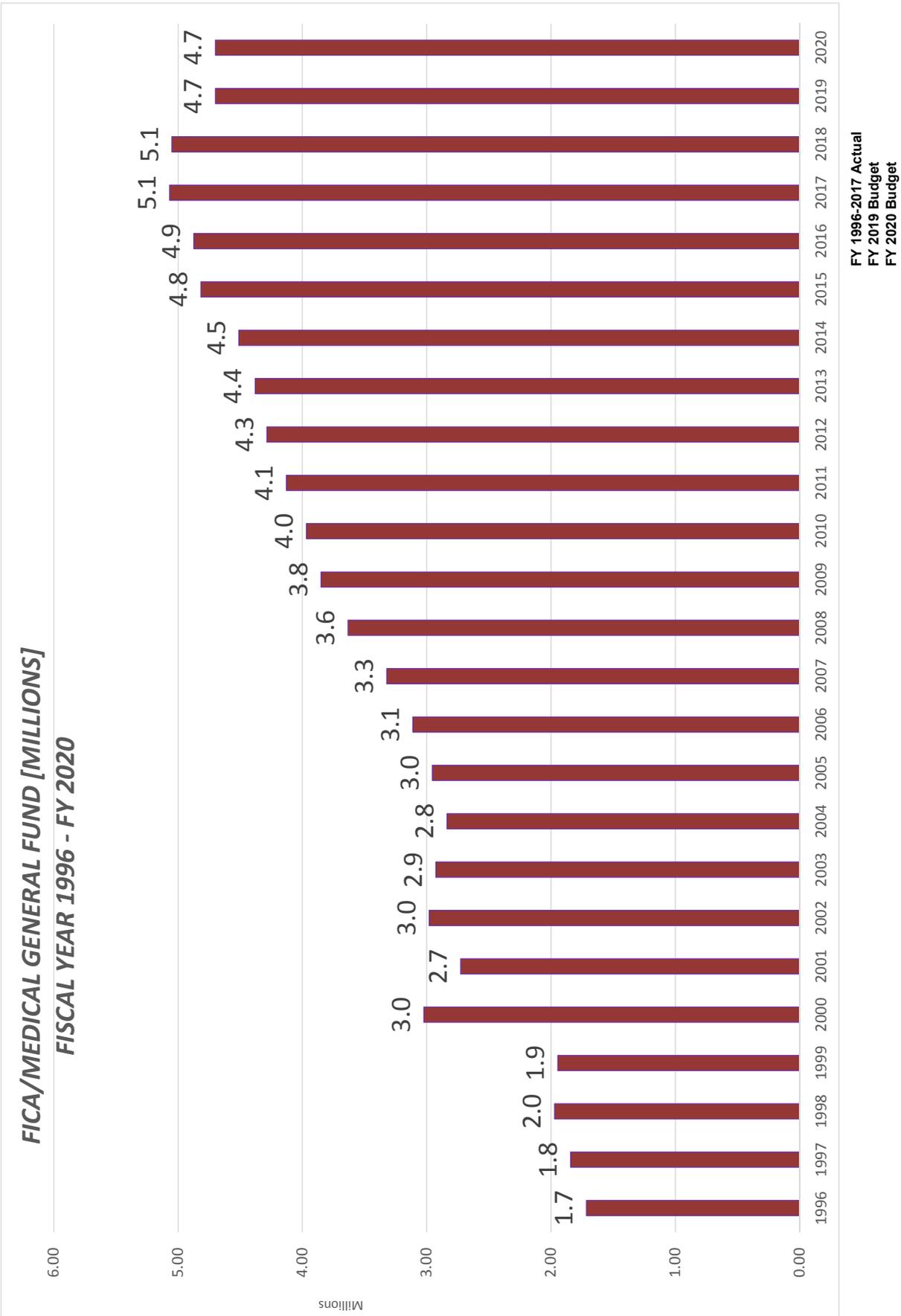
CITY GENERAL FUND ONLY (NON-EDUCATION)

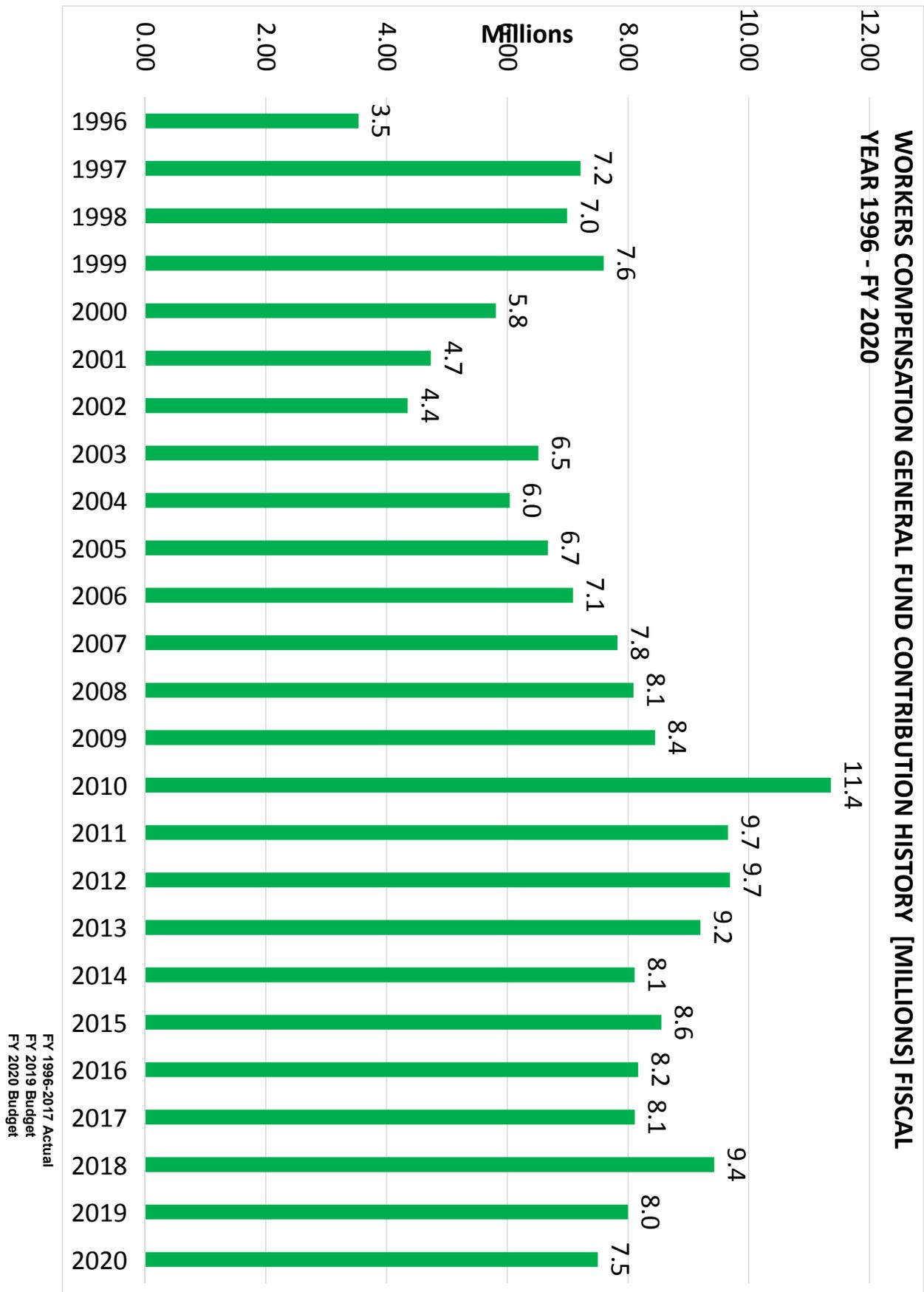
| | | | | | | |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|
| PERSONNEL SERVICES | 93,238,773 | 97,095,920 | 100,132,721 | 104,016,967 | 103,647,703 | 3,514,982 |
| OVERTIME (NON Sworn) | 1,496,825 | 1,589,534 | 1,570,000 | 1,634,250 | 1,626,497 | 56,497 |
| POLICE OVERTIME | 3,022,684 | 4,142,684 | 4,412,684 | 6,650,000 | 5,754,888 | 1,342,204 |
| FIRE OVERTIME | 1,869,000 | 1,869,000 | 2,169,000 | 2,599,000 | 2,169,000 | 0 |
| POLICE SUMMER ANTI VIOLENCE INITIA | 100,000 | 100,000 | 100,000 | 0 | 0 | (100,000) |
| HEALTH BENEFITS - City Employees (non | 29,668,210 | 31,668,210 | 34,168,210 | 34,668,210 | 35,168,210 | 1,000,000 |
| HEALTH BENEFITS - City Employees (BO | 43,000,000 | 45,000,000 | 47,500,000 | 48,000,000 | 48,500,000 | 1,000,000 |
| Worker's COMPENSATION - City Employe | 5,597,500 | 5,597,500 | 5,597,500 | 5,347,500 | 5,347,500 | (250,000) |
| Worker's COMPENSATION - City Employe | 2,402,500 | 2,402,500 | 2,402,500 | 2,152,500 | 2,152,500 | (250,000) |
| LONGEVITY | 650,000 | 690,000 | 690,000 | 690,000 | 690,000 | 0 |
| OTHER BENEFITS & LIFE INSURANCE | 1,733,000 | 1,733,000 | 1,733,000 | 1,733,000 | 1,733,000 | 0 |
| PENSIONS - City Employees (non BOE) | 10,406,836 | 21,662,917 | 21,662,917 | 22,221,339 | 22,221,339 | 558,422 |
| PENSIONS - City Employees (BOE) | 9,952,456 | 0 | 0 | 0 | 0 | 0 |
| PENSIONS - POLICE & FIRE | 27,536,158 | 34,607,857 | 34,607,857 | 38,629,220 | 38,629,220 | 4,021,363 |
| PENSIONS - STATE TEACHERS | | | | 183,768 | 183,768 | 183,768 |
| FICA/SOCIAL SECURITY- 457 PLAN | | | | | | |
| MATCH NON PENSION EMPLOYEES | 4,700,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 0 |
| UTILITIES | 5,956,116 | 6,049,681 | 5,944,895 | 6,556,500 | 6,556,500 | 611,605 |
| MILEAGE & TRAVEL | 100,009 | 91,958 | 92,528 | 119,188 | 119,188 | 26,660 |
| EQUIPMENT | 387,211 | 386,851 | 364,101 | 744,601 | 744,601 | 380,500 |
| MATERIALS & SUPPLIES | 3,889,932 | 3,872,402 | 3,831,847 | 3,764,383 | 3,685,627 | (146,220) |
| RENTALS & SERVICES | 25,019,715 | 26,260,453 | 24,897,624 | 27,359,239 | 27,080,491 | 2,182,867 |
| DEBT SERVICE - CITY | 29,649,500 | 30,562,207 | 37,925,764 | 30,264,353 | 30,264,353 | (7,661,411) |
| DEBT SERVICE - BOE | 35,246,000 | 35,877,374 | 29,296,804 | 23,410,336 | 23,410,336 | (5,886,468) |
| NON SWORN VACANCY & NPS SAVING | (1,640,607) | (3,326,027) | (1,906,696) | (1,000,000) | (1,090,367) | 816,329 |
| SALARY RESERVE FOR CONTRACT NE | 900,000 | 1,843,944 | 1,800,000 | 3,300,000 | 3,300,000 | 1,500,000 |
| MASTER LEASE PAYMENT | 628,000 | 628,000 | 628,000 | 628,000 | 628,000 | 0 |
| BOND PREMIUM SAVINGS | (5,000,000) | (5,000,000) | (5,000,000) | (5,000,000) | (5,000,000) | 0 |
| RE-FUNDING/PREMIUM SAVINGS | 0 | (4,220,909) | (4,250,000) | 0 | 0 | 4,250,000 |
| MEDICAL FUND BALANCE REPLENISHM | 1,211,681 | 1,000,000 | 0 | 0 | 900,000 | 900,000 |
| SELF INSURANCE | 4,400,000 | 4,600,000 | 4,600,000 | 5,000,000 | 5,000,000 | 400,000 |
| CITY TOTAL | 341,121,499 | 351,785,056 | 359,971,256 | 368,672,354 | 368,422,354 | 8,451,098 2.35% |

GRAND TOTAL OF GENERAL FUND

| | | | | | | | |
|----------|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| CITY | PERSONNEL - CITY | 93,238,773 | 97,095,920 | 100,132,721 | 104,016,967 | 103,647,703 | 3,514,982 |
| BOE | BOARD OF EDUCATION | 182,218,697 | 187,218,697 | 187,218,697 | 187,968,697 | 188,218,697 | 1,000,000 |
| CITY | OVERTIME | 1,496,825 | 1,589,534 | 1,570,000 | 1,634,250 | 1,626,497 | 56,497 |
| CITY | POLICE OVERTIME | 3,022,684 | 4,142,684 | 4,412,684 | 6,650,000 | 5,754,888 | 1,342,204 |
| CITY | FIRE OVERTIME | 1,869,000 | 1,869,000 | 2,169,000 | 2,599,000 | 2,169,000 | 0 |
| CITY | POLICE SUMMER ANTI VIOLENCE INITIA | 100,000 | 0 | 0 | 0 | 0 | 0 |
| CITY | YOUTH SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| CITY | LONGEVITY | 650,000 | 690,000 | 690,000 | 690,000 | 690,000 | 0 |
| CITY/BOE | HEALTH BENEFITS | 72,668,210 | 76,668,210 | 81,668,210 | 82,668,210 | 83,668,210 | 2,000,000 |
| CITY/BOE | Worker's COMPENSATION | 8,000,000 | 8,000,000 | 8,000,000 | 7,500,000 | 7,500,000 | (500,000) |
| CITY | OTHER EMPLOYEE BENEFITS | 1,733,000 | 1,733,000 | 1,733,000 | 1,733,000 | 1,733,000 | 0 |
| CITY/BOE | PENSIONS | 52,595,450 | 61,270,774 | 61,270,774 | 66,034,327 | 66,034,327 | 4,763,553 |
| CITY | UTILITIES | 5,956,116 | 6,049,681 | 5,944,895 | 6,556,500 | 6,556,500 | 611,605 |
| CITY | MILEAGE & TRAVEL | 100,009 | 91,958 | 92,528 | 119,188 | 119,188 | 26,660 |
| CITY | EQUIPMENT | 387,211 | 386,851 | 364,101 | 744,601 | 744,601 | 380,500 |
| CITY | MATERIALS & SUPPLIES | 3,889,932 | 3,872,402 | 3,831,847 | 3,764,383 | 3,685,627 | (146,220) |
| CITY | RENTALS & SERVICES | 25,019,715 | 26,260,453 | 24,897,624 | 27,359,239 | 27,080,491 | 2,182,867 |
| CITY/BOE | VACANCY SAVINGS/CONCESSIONS | (1,640,607) | (3,326,027) | (1,906,696) | (1,000,000) | (1,090,367) | 816,329 |
| CITY/BOE | DEBT SERVICE | 64,895,500 | 57,218,672 | 57,972,568 | 48,674,689 | 48,674,689 | (9,297,879) |
| CITY | MASTER LEASE PAYMENT | 628,000 | 628,000 | 628,000 | 628,000 | 628,000 | 0 |
| CITY | FUND BALANCE REPLENISHMENT | 1,211,681 | 0 | 0 | 0 | 900,000 | 900,000 |
| CITY | MEDICAL SELF/ FUND BALANCE | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| CITY | SALARY RESERVE | 900,000 | 1,843,944 | 1,800,000 | 3,300,000 | 3,300,000 | 1,500,000 |
| CITY | SELF INSURANCE | 4,400,000 | 4,600,000 | 4,600,000 | 5,000,000 | 5,000,000 | 400,000 |

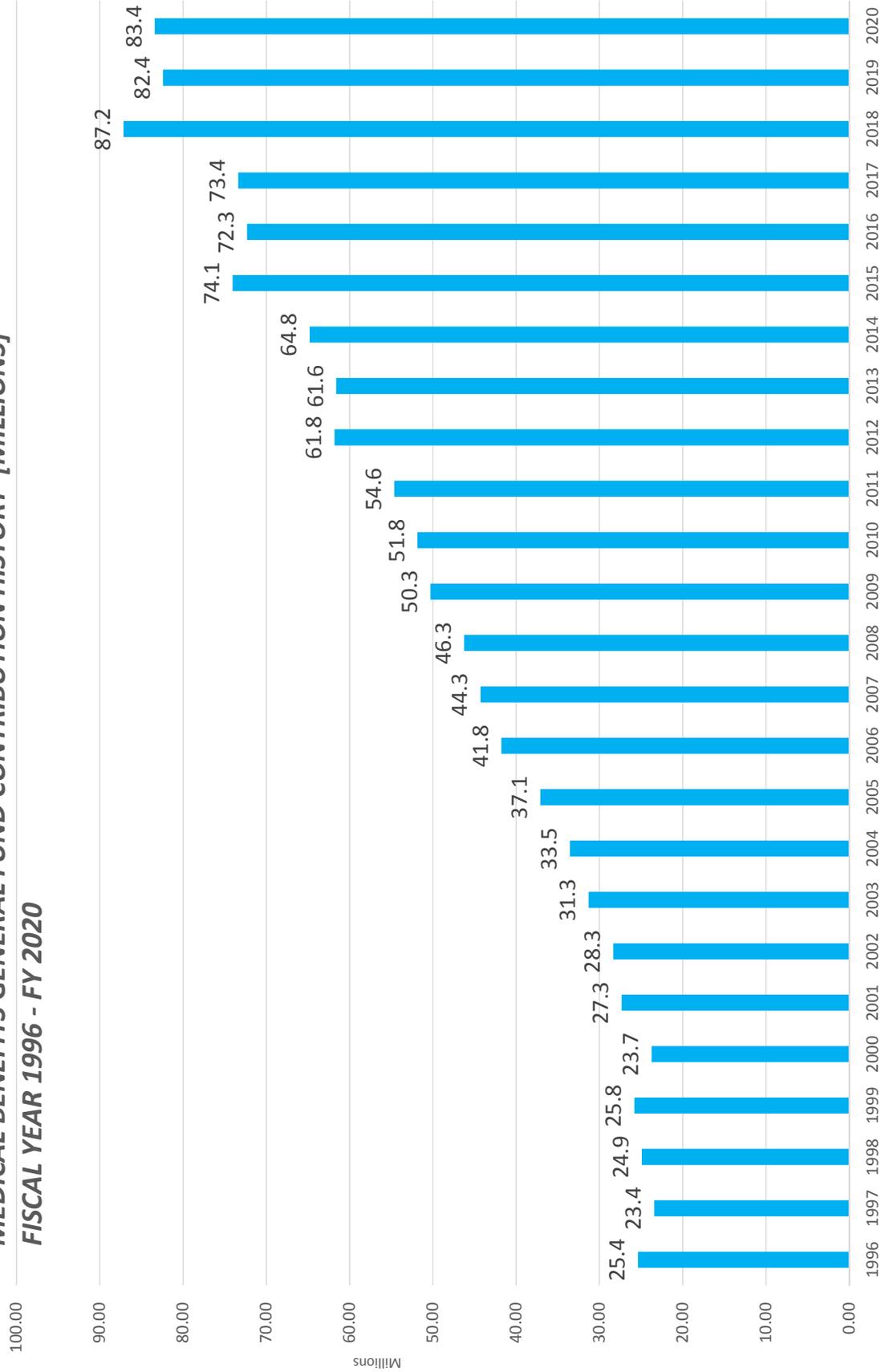
| | | | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|
| CITY GENERAL FUND TOTAL | 523,340,196 | 538,903,753 | 547,089,953 | 556,641,051 | 556,641,051 | 9,551,098 1.75% |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|





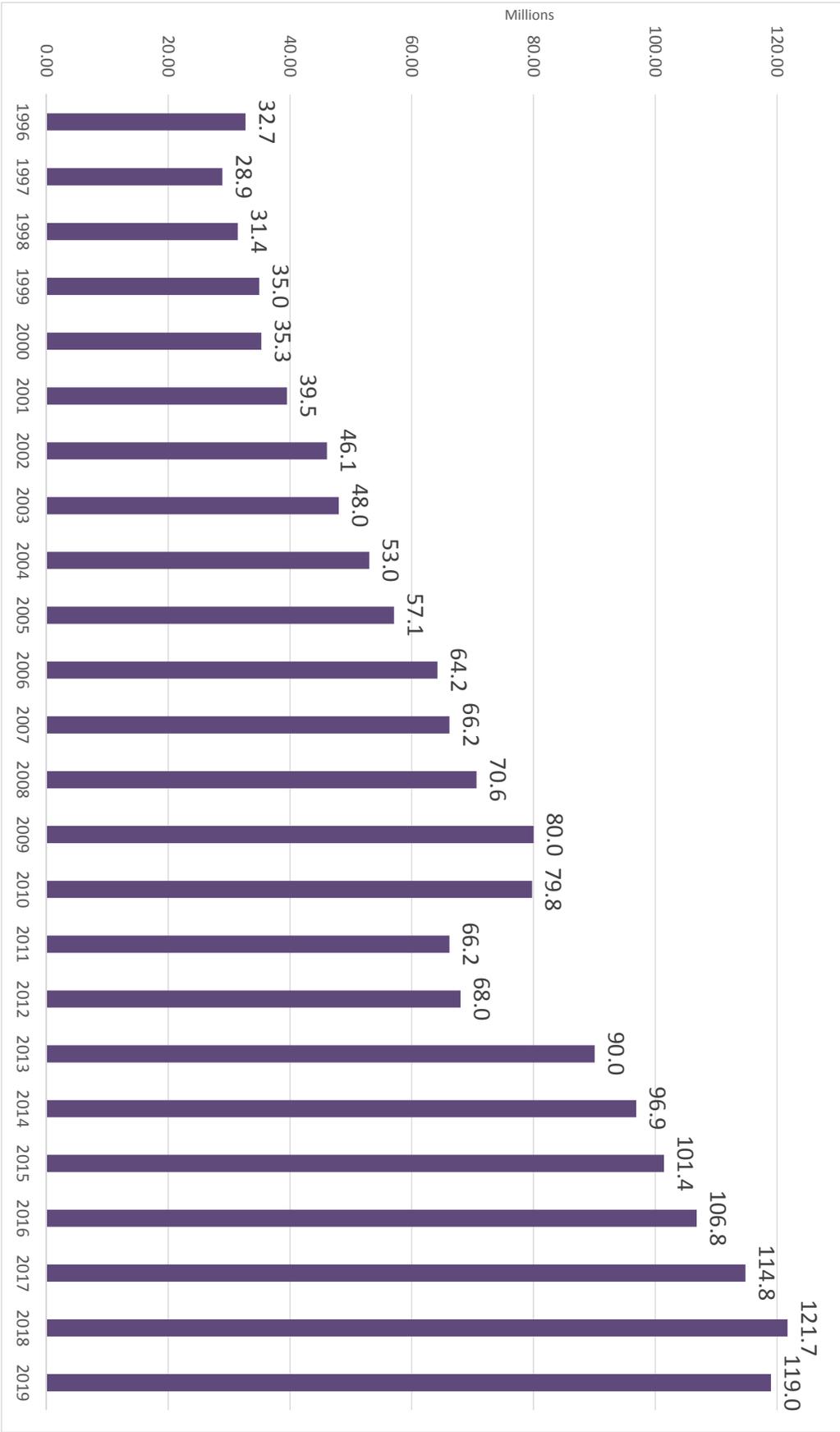
MEDICAL BENEFITS GENERAL FUND CONTRIBUTION HISTORY [MILLIONS]

FISCAL YEAR 1996 - FY 2020



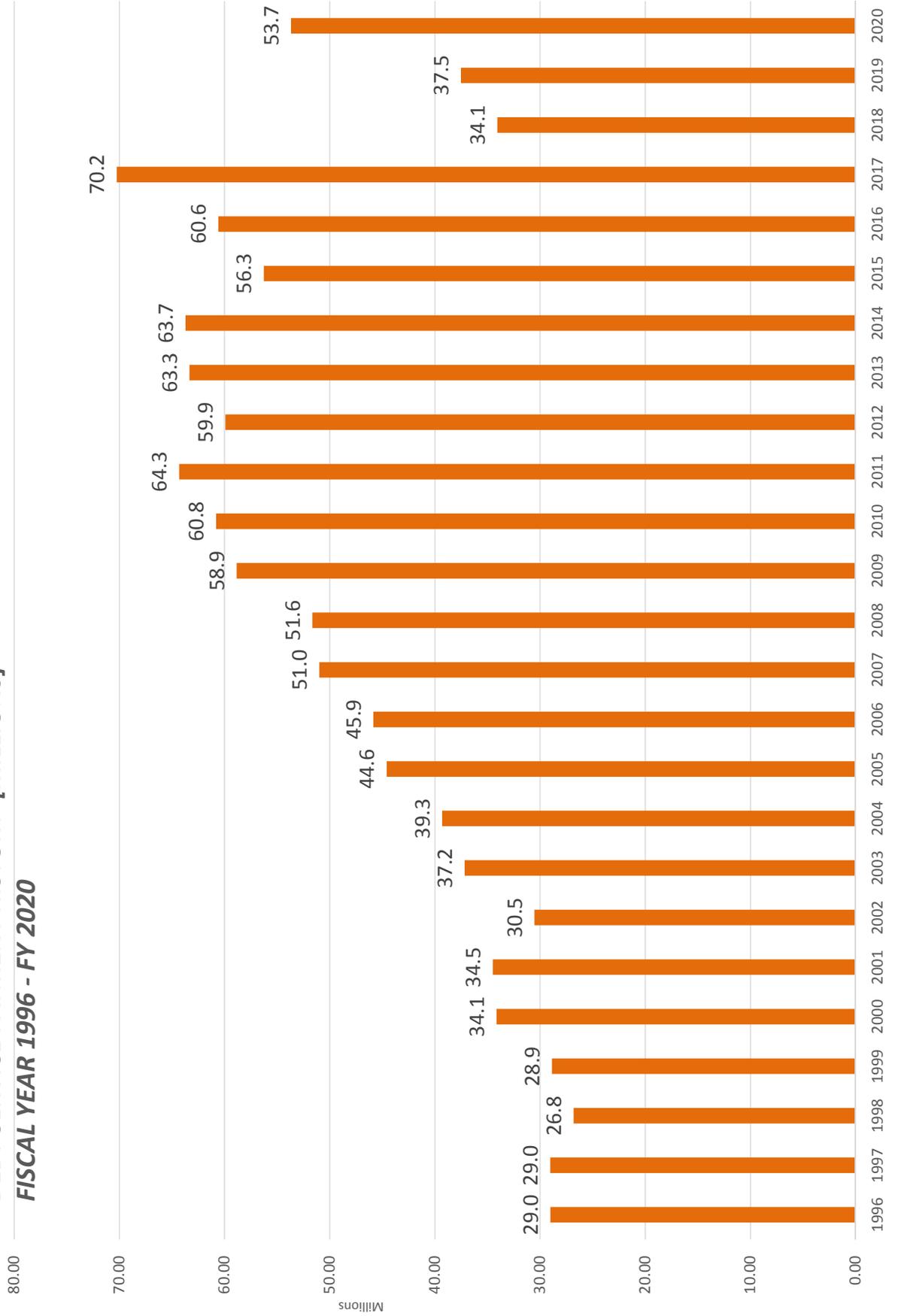
FY 1996-2017 Actual
 FY 2019 Budget
 FY 2020 Budget

**SELF INSURANCE MEDICAL FUND EXPENDITURE HISTORY [MILLIONS]
FISCAL YEAR 1996 - FY 2019**



DEBT SERVICE PAYMENT HISTORY [MILLIONS]

FISCAL YEAR 1996 - FY 2020



B. PERSONNEL ADDITIONS/CHANGES/TRANSFERS

| Fund | Agency Name | Position No | Position Title | Salary (Budgeted) | Comment |
|-------------|---------------------------------|--------------------|------------------------------------|--------------------------|---|
| GF | Corporation counsel | 220 | Assistant Corporation counsel | 86,737 | Eliminated position 1090 Legal Assistant II |
| GF | Finance-Payroll | 3011 | Pension Administrator | 80,235 | Eliminated management analyst IV |
| GF | Finance-AP | PT 20001 | PT Accounts Payable Auditor II | 25,000 | |
| GF | Finance-AR | PT 20002 | PT Collections Svc Rep | 25,000 | |
| SF | Finance-Accounting | 213700060 | Management Analyst II | 47,123 | |
| GF | Library | 20000 | Financial Administrative Assistant | 47,411 | |
| GF | Library | 20001 | Librarian II | 1 | |
| GF | Library | 20002 | Library Technical Assistant | 1 | |
| GF | Parks and Recreation | 20000 | Tree Trimmer II | 50,531 | |
| GF | Parks and Recreation | 20001 | Tree Trimmer II | 1 | |
| GF | Parks and Recreation | 20002 | Tree Foreman | 56,229 | |
| GF | City Clerk | 20000 | Bilingual City Clerk Specialist | 48,540 | Fully funded from \$1.00 |
| GF | Police | 20000 | Public Information Officer | 62,423 | |
| GF | Police | 4780 | Captain | 94,017 | Fully funded from \$1.00 |
| GF | Police | 20002 | Police Mechanic | 63,754 | |
| GF | Police | 20003 | Police Mechanic | 1 | |
| GF | Police | 20004 | Body Worn Camera Tech Assistant | 47,957 | |
| GF | Fair Rent | 20000 | Field Service Representative | 48,000 | |
| GF | Traffic and Parking | 20000 | Traffic Maint. Work II | 1 | |
| GF | Traffic and Parking | 2060 | Meter Checker | 51,433 | Moves from Part-Time position to Full-Time |
| GF | Commission on Equal Opportunity | 20000 | Utilization Monitor II | 1 | |
| GF | LCI | 401 | Property Maintenance Foreman | 48,912 | Position changed from Property Maintenance Worker I (Pos 400) |
| SF | LCI | 274700270 | Property Maintenance Worker I | 43,185 | New, Replaces Blight Prop Hearing Officer |

| Fund | Agency Name | Position No | Position Title | Salary (Budgeted) | Comment |
|------|---------------------|-------------|-----------------------|-------------------|---|
| GF | Public Works | 1270 | Clerk Typist I | 41,512 | Transferred from the Health Department budget |
| GF | Traffic and Parking | 1240 | Data Control Clerk II | 49,449 | Transferred from the Police Department |

Position Summary

- **133 – Corporation Counsel** – Position 1090 (Legal Assistant II) eliminated to create a position of Assistant Corporation Counsel. Since this position will also work with the Board of Education, a portion of the salary will be reimbursed by the BOE.
- **137 – Finance** – Added two part-time positions in Accounts Payable and Accounts Receivable divisions.
- **152 – Library** – Added a Financial Administrative Assistant position and two one-dollar position (Librarian and Library Technical Assistant). All three positions are partly due to the Dixwell Q-House.
- **160 – Parks and Recreation** – Added Tree Trimmers and a Tree Foremen.
- **161 – City Clerk** – Fully funded \$1.00 position of Bilingual Clerk Typist.
- **201 – Police** – Restored a \$1.00 Captain position. Added a Police Mechanic, Public Information Officer, and a Body Worn Camera Specialist. Sworn count reduced from 490 to 426. Mayoral transfer of position 1240 (Data Control Clerk II) to Transportation, Traffic and Parking.
- **202 – Fire** – Eliminated nine firefighter positions.
- **301 – Health** – Mayoral transfer of position 1270 (Clerk Typist) to Public Works division.

- **302 – Fair Rent** – Added a Field Representative Position.
- **501 – Public Works** – Mayoral transfer of position 1270 (Clerk Typist) to Public Works division.
- **704 – Transportation Traffic and Parking** – Mayoral transfer of position 1240 (Data Control Clerk II) to Transportation, Traffic and Parking. Added a Traffic Maintenance Worker at \$1.00, moved a PT Meter Check position to Full Time and Changed a title of Traffic Project Engineer to Deputy Director of TTP Operations. Also, consolidated individual PT Crossing Guard's positions into a lump sum budget similar to Library PT Aids.
- **705 – Commission on Equal Opportunity** – Added a Utilization Monitor II position at \$1.00.

SUMMARY OF CITY BUDGETED POSITIONS - FY 2019-20 BOARD OF ALDERS BUDGET

| Department | FY 01-02 | | FY 05-06 | | FY 08-09 | | FY 11-12 | | FY 12-13 | | FY 17-18 | | FY 2018-19 | | FY 2019-20 -Mayor | | FY 2019-20 -BOA | | 19 V 20 GF ONLY +/- |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|--------------|-----------------|--------------|---------------------------|
| | General Fund | Special Fund | General Fund | Special Fund | General Fund | Special Fund | |
| 111 Legislative Services | 11 | 0 | 10 | 0 | 10 | 0 | 10 | 0 | 10 | 0 | 10 | 0 | 10 | 0 | 10 | 0 | 10 | 0 | 0 |
| 131 Mayor's Office | 16 | 0 | 11 | 0 | 11 | 0 | 9 | 2 | 9 | 2 | 12 | 0 | 12 | 1 | 12 | 1 | 12 | 1 | 0 |
| 132 Chief Admin. Office | 6 | 0 | 6 | 0 | 7 | 0 | 11 | 1 | 11 | 1 | 12 | 5 | 12 | 5 | 13 | 5 | 13 | 5 | 1 |
| 133 Corporation Counsel | 28 | 0 | 22 | 0 | 22 | 0 | 17 | 0 | 17 | 0 | 21 | 0 | 21 | 0 | 21 | 0 | 21 | 0 | 0 |
| 135 Office of Labor Relations | 4 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 136 Human Resources | 10 | 0 | 5 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 137 Finance | 65 | 12 | 51 | 13 | 73 | 7 | 61 | 9 | 61 | 8 | 58 | 7 | 58 | 10 | 58 | 10 | 58 | 10 | 0 |
| 138 Office of Technology | 16 | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 139 Assessor's Office | 12 | 0 | 7 | 0 | 7 | 0 | 12 | 0 | 12 | 0 | 12 | 0 | 12 | 0 | 12 | 0 | 12 | 0 | 0 |
| 152 Public Library | 74 | 0 | 47 | 0 | 50 | 1 | 39 | 4 | 39 | 2 | 45 | 2 | 45 | 2 | 48 | 2 | 48 | 2 | 3 |
| 160 Parks & Recreation | 104 | 2 | 69 | 4 | 69 | 4 | 56 | 3 | 56 | 3 | 56 | 6 | 56 | 6 | 59 | 8 | 59 | 8 | 3 |
| 161 City/Town Clerk | 7 | 0 | 5 | 0 | 5 | 0 | 5 | 0 | 5 | 0 | 6 | 0 | 6 | 0 | 6 | 0 | 6 | 0 | 0 |
| 162 Registrar of Voters | 6 | 0 | 6 | 0 | 6 | 0 | 6 | 0 | 6 | 0 | 6 | 0 | 6 | 0 | 6 | 0 | 6 | 0 | 0 |
| 200 Public Safety Commun. | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 20 | 59 | 20 | 57 | 3 | 57 | 2 | 57 | 2 | 57 | 2 | 0 |
| 201 Police Service | 617 | 4 | 548 | 3 | 614 | 3 | 525 | 26 | 552 | 2 | 552 | 2 | 552 | 2 | 494 | 2 | 494 | 2 | (58) |
| 202 Fire Service | 415 | 20 | 400 | 20 | 399 | 20 | 376 | 0 | 376 | 0 | 366 | 0 | 366 | 0 | 357 | 0 | 357 | 0 | (9) |
| 301 Public Health | 93 | 35 | 66 | 37 | 68 | 35 | 56 | 32 | 57 | 31 | 66 | 27 | 66 | 24 | 65 | 22 | 65 | 22 | (1) |
| 302 Fair Rent Commission | 2 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 2 | 0 | 2 | 0 | 1 |
| 303 Elderly Services | 16 | 2 | 12 | 0 | 11 | 1 | 6 | 0 | 6 | 0 | 9 | 0 | 9 | 0 | 9 | 0 | 9 | 0 | 0 |
| 304 Youth Services | 6 | 8 | 1 | 16 | 2 | 5 | 1 | 4 | 1 | 4 | 1 | 6 | 1 | 7 | 1 | 1 | 1 | 7 | 0 |
| 305 Disability Services | 3 | 0 | 2 | 0 | 2 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 |
| 308 Community Srv Admin | 17 | 125 | 10 | 2 | 9 | 7 | 4 | 3 | 4 | 6 | 15 | 7 | 15 | 4 | 15 | 3 | 15 | 3 | 0 |
| 501 Public Works | 162 | 5 | 130 | 5 | 132 | 4 | 113 | 3 | 116 | 2 | 113 | 0 | 113 | 0 | 114 | 0 | 114 | 0 | 1 |
| 502 Engineering | 9 | 3 | 8 | 0 | 9 | 0 | 8 | 0 | 9 | 0 | 8 | 6 | 8 | 6 | 8 | 6 | 8 | 6 | 0 |
| 702 City Plan | 11 | 2 | 8 | 2 | 9 | 2 | 6 | 2 | 6 | 2 | 7 | 2 | 7 | 2 | 7 | 2 | 7 | 2 | 0 |
| 704 Transportation/T & P | 35 | 1 | 33 | 0 | 33 | 0 | 30 | 0 | 32 | 1 | 34 | 1 | 34 | 1 | 36 | 1 | 37 | 1 | 3 |
| 705 Comm. on Equal Opport. | 6 | 3 | 3 | 8 | 3 | 10 | 1 | 9 | 2 | 7 | 3 | 0 | 3 | 0 | 4 | 0 | 4 | 0 | 1 |
| 721 OBIE | 20 | 1 | 13 | 1 | 16 | 0 | 14 | 2 | 14 | 2 | 16 | 4 | 16 | 4 | 16 | 4 | 16 | 4 | 0 |
| 724 Economic Development | 10 | 5 | 6 | 5 | 9 | 5 | 11 | 2 | 11 | 2 | 10 | 6 | 10 | 6 | 10 | 6 | 10 | 6 | 0 |
| 747 Livable City Initiative | 22 | 45 | 19 | 40 | 16 | 38 | 9 | 31 | 9 | 31 | 11 | 36 | 11 | 41 | 11 | 40 | 11 | 40 | 0 |
| City Total | 1,821 | 276 | 1,518 | 158 | 1,602 | 142 | 1,447 | 153 | 1,482 | 126 | 1,508 | 120 | 1,508 | 123 | 1,452 | 121 | 1,453 | 121 | (56) |

CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|----|-----------------|--------|----------|----|----------------|--------|----------|----|----------------|--------|----------|----|-----------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 111-BOARD OF ALDERS | | | | | | | | | | | | | | | | |
| 101-Legislative Services | | | | | | | | | | | | | | | | |
| 100 Director of Legis Services | E6 | | 105,854 | EXMGMT | E6 | | 111,209 | EXMGMT | E6 | | 111,209 | EXMGMT | E6 | | 111,209 | EXMGMT |
| 110 Fiscal Analyst | 8 | 1 | 49,186 | 3144 | 8 | 1 | 52,838 | 3144 | 8 | 1 | 54,159 | 3144 | 8 | 1 | 54,159 | 3144 |
| 120 Sr Legislative Asst | 8 | 10 | 78,941 | 3144 | 8 | 10 | 84,801 | 3144 | 8 | 10 | 86,922 | 3144 | 8 | 10 | 86,922 | 3144 |
| 130 Legislative Aide II | 7 | 6 | 57,148 | 3144 | 7 | 6 | 61,391 | 3144 | 7 | 6 | 62,926 | 3144 | 7 | 6 | 62,926 | 3144 |
| 140 Legislative Asst | 7 | 5 | 54,538 | 3144 | 7 | 5 | 58,587 | 3144 | 7 | 5 | 60,052 | 3144 | 7 | 5 | 60,052 | 3144 |
| 150 Legislative Aide II | 7 | 1 | 44,623 | 3144 | 7 | 1 | 47,936 | 3144 | 7 | 1 | 49,135 | 3144 | 7 | 1 | 49,135 | 3144 |
| 160 Leg Serv Document Proc | 8 | 1 | 49,186 | 3144 | 8 | 1 | 52,838 | 3144 | 8 | 1 | 54,159 | 3144 | 8 | 1 | 54,159 | 3144 |
| 170 Admin Rec Coord to the BOA | 6 | 1 | 40,703 | 3144 | 6 | 1 | 43,725 | 3144 | 6 | 1 | 44,819 | 3144 | 6 | 1 | 44,819 | 3144 |
| 180 Legislative Transcriber | 6 | 10 | 64,477 | 3144 | 6 | 10 | 69,264 | 3144 | 6 | 10 | 70,996 | 3144 | 6 | 10 | 70,996 | 3144 |
| 490 Bilingual Legislative Asst. | 7 | 1 | 44,623 | 3144 | 7 | 1 | 47,936 | 3144 | 7 | 1 | 49,135 | 3144 | 7 | 1 | 49,135 | 3144 |
| S100 Salary Stipends | | | 60,000 | | | | 60,000 | | | | 0 | | | | 0 | |
| Sub-Total | | | 649,279 | | | | 690,525 | | | | 643,512 | | | | 643,512 | |
| Full-Time Equivalent [FTE] count | | | 10 | | | | 10 | | | | 10 | | | | 10 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 102-Board of Alders | | | | | | | | | | | | | | | | |
| W1 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W2 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W3 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W4 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W5 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W6 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W7 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W8 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W9 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W10 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W11 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W12 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W13 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W14 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W15 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W16 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W17 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W18 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W19 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W20 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W21 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W22 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W23 Alder | | | 2,400 | ELECT | | | 2,400 | ELECT | | | 2,400 | ELECT | | | 2,400 | ELECT |
| W24 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W25 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W26 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W27 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W28 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W29 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| W30 Alder | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT | | | 2,000 | ELECT |
| Sub-Total | | | 60,400 | | | | 60,400 | | | | 60,400 | | | | 60,400 | |
| Full-Time Equivalent [FTE] count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |
| Part-Time Employee count | | | 30 | | | | 30 | | | | 30 | | | | 30 | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | | | 10 | | | | 10 | | | | 10 | | | | 10 | |
| Part-Time Employee count | | | 30 | | | | 30 | | | | 30 | | | | 30 | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|---|-----------------|--------|----------|---|----------------|--------|----------|---|----------------|--------|----------|---|-----------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 131 MAYOR'S OFFICE | | | | | | | | | | | | | | | | |
| 101-Mayors Administration | | | | | | | | | | | | | | | | |
| 100 Mayor | | | 134,013 | ELECT | | | 134,013 | ELECT | | | 134,013 | ELECT | | | 134,013 | ELECT |
| 110 Chief Of Staff | E9 | | 120,000 | EXMGMT | E9 | | 129,000 | EXMGMT | E9 | | 129,000 | EXMGMT | E9 | | 129,000 | EXMGMT |
| 130 Ex. Admin. Asst. To The Mayor | E1 | | 74,755 | EXMGMT | E1 | | 60,000 | EXMGMT | E1 | | 60,000 | EXMGMT | E1 | | 60,000 | EXMGMT |
| 170 Receptionist/Citizens Specialist | NE1 | | 40,000 | EXMGMT | NE1 | | 43,000 | EXMGMT | NE1 | | 43,000 | EXMGMT | NE1 | | 43,000 | EXMGMT |
| 210 Director Of Communications | E5 | | 74,755 | EXMGMT | E5 | | 88,756 | EXMGMT | E5 | | 88,756 | EXMGMT | E5 | | 88,756 | EXMGMT |
| 260 Deputy Chief Of Staff | E3 | | 80,000 | EXMGMT | E3 | | 86,000 | EXMGMT | E3 | | 86,000 | EXMGMT | E3 | | 86,000 | EXMGMT |
| 310 Special Assitant to the Mayor | NE1 | | 72,578 | EXMGMT | NE1 | | 78,022 | EXMGMT | NE1 | | 78,022 | EXMGMT | NE1 | | 78,022 | EXMGMT |
| 3000 Budget Director | E9 | | 116,751 | EXMGMT | E9 | | 129,000 | EXMGMT | E9 | | 129,000 | EXMGMT | E9 | | 129,000 | EXMGMT |
| 3330 Assistant To Mayor | NE1 | | 38,000 | EXMGMT | NE1 | | 40,850 | EXMGMT | NE1 | | 40,850 | EXMGMT | NE1 | | 40,850 | EXMGMT |
| 7160 Legislative Asst Policy Analys | E3 | | 72,000 | EXMGMT | E3 | | 77,400 | EXMGMT | E3 | | 77,400 | EXMGMT | E3 | | 77,400 | EXMGMT |
| 15004 Receptionist/Mayor'S Office | NE1 | | 40,000 | EXMGMT | NE1 | | 43,000 | EXMGMT | NE1 | | 43,000 | EXMGMT | NE1 | | 43,000 | EXMGMT |
| 15001 Director Office of Development and P | E4 | | 1 | EXMGMT | E4 | | 1 | EXMGMT | E4 | | 1 | EXMGMT | E4 | | 1 | EXMGMT |
| Sub-Total | | | 862,853 | | | | 909,042 | | | | 909,042 | | | | 909,042 | |
| | | | 12 | | | | 12 | | | | 12 | | | | 12 | |
| | | | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 102-Office of Development and Policy | | | | | | | | | | | | | | | | |
| 15001 Director | | | 0 | EXMGMT | | | 0 | EXMGMT | | | 0 | EXMGMT | | | 0 | EXMGMT |
| | | | 0 | | | | 0 | | | | 0 | | | | 0 | |
| | | | 0 | | | | 0 | | | | 0 | | | | 0 | |
| Full-Time Equivelent [FTE] count | | | | | | | | | | | | | | | | |
| Part-Time Employee count | | | | | | | | | | | | | | | | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivelent [FTE] count | | | | | | | | | | | | | | | | |
| Part-Time Employee count | | | | | | | | | | | | | | | | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------------|----|-----------------|--------|----------------|----|----------|--------|----------------|----|---------|--------|----------------|----|-----------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 132 CHIEF ADMINISTRATIVE OFFICE | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 100 Chief Administrative Officer | E9 | | 132,000 | EXMGMT | E9 | | 125,000 | EXMGMT | E9 | | 125,000 | EXMGMT | E9 | | 125,000 | EXMGMT |
| 110 Deputy CAO | 13 | 7 | 106,596 | 3144 | 13 | 7 | 114,510 | 3144 | 13 | 7 | 117,373 | 3144 | 13 | 7 | 117,373 | 3144 |
| 120 Executive Administrative Asst | 7 | 10 | 71,032 | 3144 | 7 | 10 | 76,305 | 3144 | 7 | 10 | 78,213 | 3144 | 7 | 10 | 78,213 | 3144 |
| 130 Deputy City Town Clerk | | | | | | | | | 10 | 10 | 103,390 | 3144 | 10 | 10 | 103,390 | 3144 |
| Sub-Total | 309,628 | | | | 315,815 | | | | 423,976 | | | | 423,976 | | | |
| Full-Time Equivalent [FTE] count | 3 | | | | 3 | | | | 4 | | | | 4 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |
| 102-Public Safety | | | | | | | | | | | | | | | | |
| 5000 Deputy Dir Emergency Mgmt/Plannin | 11 | 5 | 1 | 3144 | 11 | 5 | 1 | 3144 | 11 | 5 | 1 | 3144 | 11 | 5 | 1 | 3144 |
| 5010 Deputy Dir Emergency Mgmt/Operati | 11 | 9 | 96,946 | 3144 | 11 | 9 | 104,143 | 3144 | 11 | 9 | 106,747 | 3144 | 11 | 9 | 106,747 | 3144 |
| Sub-Total | 96,947 | | | | 104,144 | | | | 106,748 | | | | 106,748 | | | |
| Full-Time Equivalent [FTE] count | 2 | | | | 2 | | | | 2 | | | | 2 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |
| 131-Human Resources Administration | | | | | | | | | | | | | | | | |
| 6000 Manager Human Resou & Benefits | E6 | | 97,212 | EXMGMT | E6 | | 111,425 | EXMGMT | E6 | | 111,425 | EXMGMT | E6 | | 111,425 | EXMGMT |
| 6005 Personnel Director | E5 | | 83,600 | EXMGMT | E5 | | 89,870 | EXMGMT | E5 | | 89,870 | EXMGMT | E5 | | 89,870 | EXMGMT |
| 6015 Senior Personnel Analyst | E1 | | 53,500 | EXMGMT | NE3 | | 0 | EXMGMT | E1 | | 0 | EXMGMT | E1 | | 0 | EXMGMT |
| 6015 Personnel Analyst | NE3 | | 0 | EXMGMT | NE3 | | 51,000 | EXMGMT | NE3 | | 51,000 | EXMGMT | NE3 | | 51,000 | EXMGMT |
| 6020 Ex Administrative Assistant | NE3 | | 51,466 | EXMGMT | NE3 | | 65,826 | EXMGMT | NE3 | | 65,826 | EXMGMT | NE3 | | 65,826 | EXMGMT |
| 6025 Senior Personnel Analyst | 0 | 0 | 54,000 | EXMGMT | | | 62,000 | EXMGMT | | | 62,000 | EXMGMT | | | 62,000 | EXMGMT |
| 6035 Benefits Administrator | 9 | 8 | 76,518 | 3144 | 9 | 8 | 82,199 | 3144 | 9 | 8 | 84,254 | 3144 | 9 | 8 | 84,254 | 3144 |
| 17001 Clerk Typist | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 |
| Sub-Total | 456,993 | | | | 503,017 | | | | 506,090 | | | | 506,090 | | | |
| Full-Time Equivalent [FTE] count | 7 | | | | 7 | | | | 7 | | | | 7 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | 12 | | | | 12 | | | | 13 | | | | 13 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |

CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|----|-----------------|-------|----------|----|----------------|-------|----------|----|----------------|-------|----------|----|-----------------|-------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 137 FINANCE | | | | | | | | | | | | | | | | |
| 101-Controllers Office-Administration | | | | | | | | | | | | | | | | |
| 100 City Controller | E9 | | 116,751 | EXMGM | E9 | | 129,000 | EXMGM | E9 | | 129,000 | EXMGM | E9 | | 129,000 | EXMGM |
| 150 Executive Administrative Asst | 7 | 7 | 60,276 | 3144 | 7 | 7 | 64,751 | 3144 | 7 | 7 | 66,370 | 3144 | 7 | 7 | 66,370 | 3144 |
| 880 Purchasing Contract Analyst | 7 | 10 | 71,032 | 3144 | 7 | 10 | 76,305 | 3144 | 7 | 10 | 78,213 | 3144 | 7 | 10 | 78,213 | 3144 |
| 2210 Workers' Comp & Risk Mgmt Coord | 10 | 9 | 88,526 | 3144 | 10 | 9 | 95,098 | 3144 | 10 | 9 | 97,476 | 3144 | 10 | 9 | 97,476 | 3144 |
| Sub-Total | | | 336,585 | | | | 365,154 | | | | 371,059 | | | | 371,059 | |
| Full-Time Equivalent [FTE] count | | | 4 | | | | 4 | | | | 4 | | | | 4 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 107-Office Of Management and Budget | | | | | | | | | | | | | | | | |
| 2100 Financial/Program Analyst | 11 | 6 | 84,026 | 3144 | 11 | 6 | 90,264 | 3144 | 9 | 4 | 69,028 | 3144 | 9 | 4 | 69,028 | 3144 |
| 2110 Management & Policy Analyst | 8 | 5 | 66,935 | 3144 | 8 | 5 | 64,611 | 3144 | 8 | 5 | 0 | 3144 | 8 | 5 | 0 | 3144 |
| 2120 Project Coordinator | 11 | 9 | 96,496 | 3144 | 11 | 9 | 104,143 | 3144 | 11 | 9 | 106,747 | 3144 | 11 | 9 | 106,747 | 3144 |
| 2130 Financial Manager | 9 | 9 | 80,313 | 3144 | 9 | 4 | 67,344 | 3144 | 9 | 4 | 69,028 | 3144 | 9 | 4 | 69,028 | 3144 |
| Sub-Total | | | 327,770 | | | | 326,362 | | | | 244,803 | | | | 244,803 | |
| Full-Time Equivalent [FTE] count | | | 4 | | | | 4 | | | | 3 | | | | 3 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 109-Internal Audit | | | | | | | | | | | | | | | | |
| 920 Chief Auditor | 11 | 6 | 84,026 | 3144 | 11 | 6 | 90,264 | 3144 | 11 | 6 | 92,521 | 3144 | 11 | 6 | 92,521 | 3144 |
| 2000 Auditor II | 4 | 10 | 54,005 | 3144 | 4 | 10 | 58,015 | 3144 | 4 | 10 | 59,466 | 3144 | 4 | 10 | 59,466 | 3144 |
| PT 14010 Data Control Clerk II (PT) | 8 | 1 | 17,000 | 3144 | | | 17,000 | 3144 | | | 17,000 | 3144 | | | 17,000 | 3144 |
| Sub-Total | | | 155,031 | | | | 165,279 | | | | 168,987 | | | | 168,987 | |
| Full-Time Equivalent [FTE] count | | | 2 | | | | 2 | | | | 2 | | | | 2 | |
| Part-Time Employee count | | | 1 | | | | 1 | | | | 1 | | | | 1 | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------------|----|-----------------|------|----------------|----|----------|------|----------------|----|---------|------|----------------|----|-----------------|------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 137 FINANCE | | | | | | | | | | | | | | | | |
| 110-Accounting and Treasury | | | | | | | | | | | | | | | | |
| 340 Chief Accountant | 11 | 10 | 102,662 | 3144 | 11 | 10 | 110,284 | 3144 | 11 | 10 | 113,042 | 3144 | 11 | 10 | 113,042 | 3144 |
| 350 Senior Accountant | 9 | 7 | 72,937 | 3144 | 9 | 7 | 78,352 | 3144 | 9 | 7 | 80,311 | 3144 | 9 | 7 | 80,311 | 3144 |
| 360 Accountant Iv | 8 | 8 | 70,651 | 3144 | 8 | 8 | 75,896 | 3144 | 8 | 8 | 77,794 | 3144 | 8 | 8 | 77,794 | 3144 |
| 370 Accountant Ii | 6 | 10 | 64,477 | 3144 | 6 | 10 | 69,264 | 3144 | 6 | 10 | 70,996 | 3144 | 6 | 10 | 70,996 | 3144 |
| 420 Accountant I | 5 | 8 | 52,451 | 3144 | 5 | 8 | 56,345 | 3144 | 5 | 8 | 57,754 | 3144 | 5 | 8 | 57,754 | 3144 |
| 130 Accounting Audit Coordinator | 8 | 4 | 57,017 | 3144 | 8 | 4 | 61,250 | 3144 | 8 | 4 | 62,782 | 3144 | 8 | 4 | 62,782 | 3144 |
| 160 Management Analyst Ii | 6 | 6 | 56,063 | 3144 | 6 | 8 | 61,671 | 3144 | 6 | 8 | 63,213 | 3144 | 6 | 8 | 63,213 | 3144 |
| 470 Treasury & Investment Analyst | 8 | 2 | 51,800 | 3144 | 8 | 2 | 55,645 | 3144 | 8 | 2 | 57,037 | 3144 | 8 | 2 | 57,037 | 3144 |
| 2020 Management Analyst Iii | 7 | 10 | 71,032 | 3144 | 7 | 10 | 76,305 | 3144 | 7 | 10 | 78,213 | 3144 | 7 | 10 | 78,213 | 3144 |
| 2110 Management & Policy Analyst | | | | | | | | | 8 | 5 | 66,227 | 3144 | 8 | 5 | 66,227 | 3144 |
| Sub-Total | 599,090 | | | | 645,012 | | | | 727,369 | | | | 727,369 | | | |
| Full-Time Equivalent [FTE] count | 9 | | | | 9 | | | | 10 | | | | 10 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |
| 111-Tax Collector Office | | | | | | | | | | | | | | | | |
| 430 Tax Collector | 11 | 7 | 88,203 | 3144 | 11 | 7 | 94,751 | 3144 | 11 | 7 | 97,120 | 3144 | 11 | 7 | 97,120 | 3144 |
| 440 Deputy Tax Collector | 9 | 6 | 69,345 | 3144 | 9 | 6 | 74,485 | 3144 | 9 | 6 | 76,348 | 3144 | 9 | 6 | 76,348 | 3144 |
| 460 Tax Analyst | 6 | 1 | 40,703 | 3144 | 6 | 2 | 45,973 | 3144 | 6 | 2 | 47,123 | 3144 | 6 | 2 | 47,123 | 3144 |
| 480 Project Coordinator | 10 | 3 | 65,823 | 3144 | 10 | 3 | 70,710 | 3144 | 10 | 3 | 72,478 | 3144 | 10 | 3 | 72,478 | 3144 |
| 570 Collections Clerk Supervisor | 6 | 4 | 47,229 | 3144 | 6 | 4 | 50,735 | 3144 | 6 | 4 | 52,004 | 3144 | 6 | 4 | 52,004 | 3144 |
| 600 Collections Svc Representative | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 |
| 2160 Back tax invest or Tax Analyst | 6 | 6 | 52,187 | 3144 | 6 | 2 | 45,973 | 3144 | 6 | 2 | 47,123 | 3144 | 6 | 2 | 47,123 | 3144 |
| 2170 Collections Svc Representative | 8 | 8 | 48,242 | 884 | 8 | 8 | 48,242 | 884 | 8 | 8 | 49,449 | 884 | 8 | 8 | 49,449 | 884 |
| Sub-Total | 452,429 | | | | 471,566 | | | | 483,360 | | | | 483,360 | | | |
| Full-Time Equivalent [FTE] count | 8 | | | | 8 | | | | 8 | | | | 8 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|------------------|----|-----------------|------|------------------|----|----------|------|------------------|----|---------|------|------------------|----|-----------------|------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 137 FINANCE | | | | | | | | | | | | | | | | |
| 112-Information and Technology | | | | | | | | | | | | | | | | |
| 16000 Information and Tech Director | 13 | 6 | 101,641 | 3144 | 13 | 8 | 119,836 | 3144 | 13 | 6 | 122,832 | 3144 | 13 | 6 | 122,832 | 3144 |
| 100 Deputy Manager/Public Safety | 11 | 9 | 96,946 | 3144 | 11 | 9 | 104,143 | 3144 | 11 | 9 | 106,747 | 3144 | 11 | 9 | 106,747 | 3144 |
| 110 Deputy Manager/Applications | 10 | 9 | 88,526 | 3144 | 10 | 9 | 95,098 | 3144 | 10 | 9 | 97,476 | 3144 | 10 | 9 | 97,476 | 3144 |
| 620 Project Leader | 9 | 1 | 53,954 | 3144 | 9 | 1 | 57,959 | 3144 | 9 | 1 | 59,408 | 3144 | 9 | 1 | 59,408 | 3144 |
| 640 Project Leader | 9 | 1 | 53,954 | 3144 | 9 | 1 | 57,959 | 3144 | 9 | 1 | 59,408 | 3144 | 9 | 1 | 59,408 | 3144 |
| d650 Data Center Work Supervisor | 7 | 8 | 0 | 3144 | 7 | 8 | 0 | 3144 | 7 | 8 | 0 | 3144 | 7 | 8 | 0 | 3144 |
| 18001 Network Administrator | 9 | 6 | 69,345 | 3144 | 9 | 6 | 74,485 | 3144 | 9 | 6 | 76,348 | 3144 | 9 | 6 | 76,348 | 3144 |
| 680 Project Leader | 8 | 2 | 53,954 | 3144 | 9 | 1 | 57,959 | 3144 | 8 | 2 | 59,408 | 3144 | 8 | 2 | 59,408 | 3144 |
| 700 Personal Computer Support Tech | 8 | 2 | 51,800 | 3144 | 8 | 2 | 55,645 | 3144 | 8 | 2 | 57,037 | 3144 | 8 | 1 | 54,158 | 3144 |
| 710 Programmer Analyst | 8 | 4 | 57,017 | 3144 | 8 | 4 | 61,250 | 3144 | 8 | 4 | 62,782 | 3144 | 8 | 4 | 62,782 | 3144 |
| 3010 Project Leader | 9 | 1 | 53,954 | 3144 | 9 | 1 | 57,959 | 3144 | 9 | 1 | 59,408 | 3144 | 9 | 1 | 59,408 | 3144 |
| 7050 Personal Computer Support Tech | 8 | 2 | 51,800 | 3144 | 8 | 2 | 55,645 | 3144 | 8 | 2 | 57,037 | 3144 | 8 | 2 | 57,037 | 3144 |
| 850 Project Leader | 9 | 1 | 53,954 | 3144 | 9 | 1 | 57,959 | 3144 | 9 | 1 | 59,408 | 3144 | 9 | 4 | 69,028 | 3144 |
| 5050 Project Leader | 9 | 1 | 53,954 | 3144 | 9 | 1 | 57,959 | 3144 | 9 | 1 | 59,408 | 3144 | 9 | 1 | 59,408 | 3144 |
| 6000 Systems Administrator | 9 | 10 | 85,347 | 3144 | 9 | 10 | 91,683 | 3144 | 9 | 10 | 93,976 | 3144 | 9 | 10 | 93,976 | 3144 |
| 6001 Network Administrator | 9 | 10 | 85,347 | 3144 | 9 | 10 | 91,683 | 3144 | 9 | 10 | 93,976 | 3144 | 9 | 10 | 93,976 | 3144 |
| Sub-Total | 1,011,493 | | | | 1,097,222 | | | | 1,124,659 | | | | 1,131,400 | | | |
| Full-Time Equivalent [FTE] count | 15 | | | | 15 | | | | 15 | | | | 15 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |
| 113-Payroll and Pension | | | | | | | | | | | | | | | | |
| 810 Payroll Supervisor | 13 | 7 | 106,596 | 3144 | 13 | 7 | 114,510 | 3144 | 13 | 7 | 117,373 | 3144 | 13 | 7 | 117,373 | 3144 |
| 850 Payroll/Benefit Auditor | 8 | 4 | 57,017 | 3144 | 8 | 4 | 61,250 | 3144 | 8 | 4 | 62,782 | 3144 | 8 | 2 | 57,037 | 3144 |
| 870 Data Control Clerk II | 8 | 3 | 42,481 | 884 | 8 | 3 | 42,481 | 884 | 8 | 3 | 43,544 | 884 | 8 | 3 | 43,544 | 884 |
| 2150 Data Control Clerk II | 8 | 8 | 48,242 | 884 | 8 | 8 | 48,242 | 884 | 8 | 8 | 49,449 | 884 | 8 | 8 | 49,449 | 884 |
| 3010 Management Analyst Iv | 8 | 10 | 78,941 | 3144 | 8 | 10 | 84,801 | 3144 | 8 | 10 | 86,922 | 3144 | 8 | 10 | 0 | 3144 |
| 3011 Pension Administrator | | | | | | | | | | | | | 10 | 5 | 80,235 | 3144 |
| 3020 Payroll/Benefit Auditor | 8 | 3 | 54,411 | 3144 | 8 | 3 | 58,450 | 3144 | 8 | 3 | 59,912 | 3144 | 8 | 3 | 59,912 | 3144 |
| 3030 Payroll/Benefit Auditor | 8 | 2 | 51,800 | 3144 | 8 | 2 | 55,645 | 3144 | 8 | 2 | 57,037 | 3144 | 8 | 2 | 57,037 | 3144 |
| Sub-Total | 439,488 | | | | 465,379 | | | | 477,019 | | | | 464,587 | | | |
| Full-Time Equivalent [FTE] count | 7 | | | | 7 | | | | 7 | | | | 7 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------------|----|-----------------|------|----------------|----|----------|------|----------------|----|---------|------|----------------|----|-----------------|------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 137 FINANCE | | | | | | | | | | | | | | | | |
| 114-Accounts Payable | | | | | | | | | | | | | | | | |
| 950 Accounts Payable Auditor II | 15 | 2 | 53,000 | 884 | 15 | 2 | 53,000 | 884 | 15 | 2 | 54,325 | 884 | 15 | 2 | 54,325 | 884 |
| 970 Accounts Payable Auditor II | 15 | 2 | 53,000 | 884 | 15 | 2 | 53,000 | 884 | 15 | 2 | 54,325 | 884 | 15 | 2 | 54,325 | 884 |
| 1220 Operations Supv-Accounts Payab | 8 | 6 | 63,277 | 3144 | 8 | 6 | 67,975 | 3144 | 8 | 6 | 69,675 | 3144 | 8 | 6 | 69,675 | 3144 |
| 15001 Accounts Payable Auditor II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,871 | 884 | 15 | 1 | 53,168 | 884 | 15 | 1 | 53,168 | 884 |
| 20001 PT Accounts Payable Auditor II | | | | | | | | | | | 25,000 | | | | 25,000 | |
| Sub-Total | 221,149 | | | | 225,846 | | | | 256,493 | | | | 256,493 | | | |
| Full-Time Equivalent [FTE] count | 4 | | | | 4 | | | | 4 | | | | 4 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 1 | | | | 1 | | | |
| 115-Purchasing | | | | | | | | | | | | | | | | |
| 1000 Purchasing Agent | 12 | 6 | 92,505 | 3144 | 12 | 8 | 109,463 | 3144 | 12 | 8 | 112,200 | 3144 | 12 | 8 | 112,200 | 3144 |
| 1060 Contract Analyst | 7 | 7 | 60,276 | 3144 | 7 | 7 | 64,751 | 3144 | 7 | 7 | 66,370 | 3144 | 7 | 4 | 57,177 | 3144 |
| 1110 Procurement Analyst | 7 | 7 | 60,276 | 3144 | 7 | 7 | 64,751 | 3144 | 7 | 7 | 66,370 | 3144 | 7 | 7 | 66,370 | 3144 |
| Sub-Total | 213,057 | | | | 238,965 | | | | 244,940 | | | | 235,747 | | | |
| Full-Time Equivalent [FTE] count | 3 | | | | 3 | | | | 3 | | | | 3 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |
| 130-Accounts Receivable | | | | | | | | | | | | | | | | |
| 2060 Collections Svc Representative | 8 | 3 | 42,481 | 884 | 8 | 3 | 42,481 | 884 | #### | 3 | 43,544 | 884 | #### | 3 | 43,544 | 884 |
| 2140 Receivables Collector | 8 | 10 | 78,941 | 3144 | 8 | 10 | 84,801 | 3144 | 8 | 10 | 86,922 | 3144 | 8 | 10 | 86,922 | 3144 |
| PT 20002 PT Collections Svc Rep | | | | | | | | | | | 25,000 | | | | 25,000 | |
| Sub-Total | 121,422 | | | | 127,282 | | | | 155,466 | | | | 155,466 | | | |
| Full-Time Equivalent [FTE] count | 2 | | | | 2 | | | | 2 | | | | 2 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 1 | | | | 1 | | | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | 58 | | | | 58 | | | | 58 | | | | 58 | | | |
| Part-Time Employee count | 1 | | | | 1 | | | | 3 | | | | 3 | | | |

CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | | |
|--|----------|---|-----------------|--------|----------|---|----------------|--------|----------|---|----------------|--------|----------|---|-----------------|--------|--|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU | |
| 139 Office of Assessment | | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | | |
| 100 City Assessor | K | | 109,725 | EXMGMT | K | | 117,955 | EXMGMT | K | | 117,955 | EXMGMT | K | | 117,955 | EXMGMT | |
| 120 Real Estate Assessor | 10 | 4 | 69,478 | 3144 | 10 | 4 | 74,636 | 3144 | 10 | 4 | 76,502 | 3144 | 10 | 4 | 76,502 | 3144 | |
| 130 Deputy Assessor | 10 | 8 | 84,352 | 3144 | 10 | 8 | 90,614 | 3144 | 10 | 8 | 92,880 | 3144 | 10 | 8 | 92,880 | 3144 | |
| 180 Assessment Systems Manager | 8 | 6 | 63,277 | 3144 | 8 | 6 | 67,975 | 3144 | 8 | 6 | 69,675 | 3144 | 8 | 6 | 69,675 | 3144 | |
| 240 Assessment Inform Clerk II | 11 | 6 | 51,229 | 884 | 11 | 4 | 48,482 | 884 | 11 | 6 | 49,695 | 884 | 11 | 6 | 49,695 | 884 | |
| 270 Assessment Control Clerk | 8 | 8 | 48,242 | 884 | 8 | 3 | 42,481 | 884 | 8 | 3 | 43,544 | 884 | 8 | 3 | 43,544 | 884 | |
| 1000 Deputy/Assistant Assessor | 10 | 6 | 76,518 | 3144 | 10 | 6 | 82,199 | 3144 | 10 | 6 | 84,254 | 3144 | 10 | 6 | 84,254 | 3144 | |
| 1001 Property Appraiser / Assessor | 8 | 3 | 54,411 | 3144 | 8 | 3 | 58,450 | 3144 | 8 | 3 | 59,912 | 3144 | 8 | 3 | 59,912 | 3144 | |
| 1002 Office Manager | 7 | 4 | 51,927 | 3144 | 7 | 4 | 55,782 | 3144 | 7 | 4 | 57,177 | 3144 | 7 | 4 | 57,177 | 3144 | |
| 1003 Title Maintenance Clerk | 13 | 2 | 49,615 | 884 | 13 | 2 | 49,615 | 884 | 13 | 2 | 50,856 | 884 | 13 | 2 | 50,856 | 884 | |
| 1005 Data Control Clerk II | 8 | 3 | 42,481 | 884 | 8 | 3 | 42,481 | 884 | 8 | 3 | 43,544 | 884 | 8 | 3 | 43,544 | 884 | |
| 1006 Assessment Control Clerk | 8 | 1 | 40,697 | 884 | 8 | 3 | 42,481 | 884 | 8 | 3 | 43,544 | 884 | 8 | 3 | 43,544 | 884 | |
| Sub-Total | | | 741,952 | | | | 773,151 | | | | 789,538 | | | | 789,538 | | |
| Grand Total of Agency Count | | | 12 | | | | 12 | | | | 12 | | | | 12 | | |
| Full-Time Equivalent [FTE] count | | | 0 | | | | 0 | | | | 0 | | | | 0 | | |
| Part-Time Employee count | | | | | | | | | | | | | | | | | |

CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | | |
|--|----------|---|-----------------|--------|----------|---|----------------|--------|----------|---|----------------|--------|----------|---|-----------------|--------|--|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU | |
| 152 PUBLIC LIBRARY | | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | | |
| 100 City Librarian | E7 | | 103,000 | EXMGMT | E7 | | 110,725 | EXMGMT | E7 | | 110,725 | EXMGMT | E7 | | 110,725 | EXMGMT | |
| Sub-Total | | | 103,000 | | | | 110,725 | | | | 110,725 | | | | 110,725 | | |
| Full-Time Equivalent [FTE] count | | | 1 | | | | 1 | | | | 1 | | | | 1 | | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | | |
| 115-Building Maintenance | | | | | | | | | | | | | | | | | |
| 140 Library Building Supt | 8 | 8 | 70,651 | 3144 | 8 | 8 | 75,896 | 3144 | 8 | 8 | 77,794 | 3144 | 8 | 8 | 77,794 | 3144 | |
| Sub-Total | | | 70,651 | | | | 75,896 | | | | 77,794 | | | | 77,794 | | |
| Full-Time Equivalent [FTE] count | | | 1 | | | | 1 | | | | 1 | | | | 1 | | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | | |
| 116-Technical Services | | | | | | | | | | | | | | | | | |
| 180 Librarian li | 7 | 8 | 63,409 | 3144 | 7 | 8 | 68,116 | 3144 | 7 | 8 | 69,819 | 3144 | 7 | 8 | 69,819 | 3144 | |
| 190 Library Technical Assistant | 12 | 3 | 49,048 | 884 | 12 | 3 | 49,047 | 884 | 12 | 3 | 50,274 | 884 | 12 | 3 | 50,274 | 884 | |
| Sub-Total | | | 112,457 | | | | 117,163 | | | | 120,093 | | | | 120,093 | | |
| Full-Time Equivalent [FTE] count | | | 2 | | | | 2 | | | | 2 | | | | 2 | | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|------------------|---|-----------------|------|------------------|---|----------|------|------------------|---|---------|------|------------------|---|-----------------|------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 152 PUBLIC LIBRARY | | | | | | | | | | | | | | | | |
| 117-Public Service | | | | | | | | | | | | | | | | |
| 250 Librarian Iv | 11 | 4 | 75,936 | 3144 | 11 | 4 | 74,005 | 3144 | 11 | 4 | 75,856 | 3144 | 11 | 4 | 75,856 | 3144 |
| 260 Librarian V | 12 | 4 | 83,374 | 3144 | 12 | 4 | 89,564 | 3144 | 12 | 4 | 91,804 | 3144 | 12 | 4 | 91,804 | 3144 |
| 290 Librarian Iv | 11 | 3 | 75,396 | 3144 | 11 | 3 | 77,930 | 3144 | 11 | 3 | 79,879 | 3144 | 11 | 3 | 79,879 | 3144 |
| 300 Librarian Branch Manager | 10 | 5 | 72,868 | 3144 | 10 | 5 | 78,277 | 3144 | 10 | 5 | 80,234 | 3144 | 10 | 5 | 80,234 | 3144 |
| 320 Librarian Branch Manager | 10 | 2 | 65,823 | 3144 | 10 | 2 | 67,344 | 3144 | 10 | 2 | 69,028 | 3144 | 10 | 2 | 69,028 | 3144 |
| 340 Supervising Librarian | 9 | 5 | 65,953 | 3144 | 9 | 5 | 70,849 | 3144 | 9 | 5 | 72,621 | 3144 | 9 | 5 | 72,621 | 3144 |
| 370 Branch Manager | 10 | 2 | 65,823 | 3144 | 10 | 2 | 67,344 | 3144 | 10 | 2 | 69,028 | 3144 | 10 | 2 | 69,028 | 3144 |
| 380 Librarian Iii | 8 | 8 | 70,651 | 3144 | 8 | 8 | 75,896 | 3144 | 8 | 8 | 77,794 | 3144 | 8 | 8 | 77,794 | 3144 |
| 400 Librarian Ii | 7 | 7 | 51,927 | 3144 | 7 | 2 | 50,388 | 3144 | 7 | 2 | 51,648 | 3144 | 7 | 2 | 51,648 | 3144 |
| 410 Librarian Ii | 7 | 7 | 60,276 | 3144 | 7 | 7 | 64,751 | 3144 | 7 | 7 | 66,370 | 3144 | 7 | 7 | 66,370 | 3144 |
| 420 Librarian Iii | 8 | 3 | 54,411 | 3144 | 8 | 3 | 58,450 | 3144 | 8 | 3 | 59,912 | 3144 | 8 | 3 | 59,912 | 3144 |
| 430 Librarian Ii | 7 | 7 | 60,276 | 3144 | 7 | 7 | 64,751 | 3144 | 7 | 7 | 66,370 | 3144 | 7 | 7 | 66,370 | 3144 |
| 450 Supervising Librarian | 9 | 2 | 62,690 | 3144 | 9 | 2 | 60,901 | 3144 | 9 | 2 | 62,424 | 3144 | 9 | 2 | 62,424 | 3144 |
| 460 Librarian Ii | 7 | 2 | 51,927 | 3144 | 7 | 2 | 50,388 | 3144 | 7 | 2 | 51,648 | 3144 | 7 | 2 | 51,648 | 3144 |
| 570 Librarian I, Junior (Bi-Ling) | 16 | 2 | 54,696 | 884 | 16 | 2 | 54,696 | 884 | 16 | 2 | 56,064 | 884 | 16 | 2 | 56,064 | 884 |
| 590 Library Technical Assistant | 12 | 1 | 46,787 | 884 | 12 | 1 | 46,787 | 884 | 12 | 1 | 47,957 | 884 | 12 | 1 | 47,957 | 884 |
| 650 Library Technical Assistant | 12 | 1 | 46,787 | 884 | 12 | 1 | 46,787 | 884 | 12 | 1 | 47,957 | 884 | 12 | 1 | 47,957 | 884 |
| 660 Library Assistant I | 10 | 2 | 44,268 | 884 | 10 | 2 | 44,267 | 884 | 10 | 2 | 45,374 | 884 | 10 | 2 | 45,374 | 884 |
| PT 720 Library Aides (PT) | - | - | 350,000 | ZZZH | - | - | 350,000 | ZZZH | 0 | 0 | 350,000 | ZZZH | 0 | 0 | 350,000 | ZZZH |
| 760 Librarian Iv | 11 | 2 | 75,936 | 3144 | 11 | 2 | 74,005 | 3144 | 11 | 2 | 75,856 | 3144 | 11 | 2 | 75,856 | 3144 |
| 770 Librarian Ii | 7 | 2 | 51,927 | 3144 | 7 | 2 | 50,388 | 3144 | 7 | 2 | 51,648 | 3144 | 7 | 2 | 51,648 | 3144 |
| 790 Librarian Iii | 8 | 6 | 63,277 | 3144 | 8 | 6 | 67,975 | 3144 | 8 | 6 | 69,675 | 3144 | 8 | 6 | 69,675 | 3144 |
| 910 Library Technical Assistant | 12 | 1 | 46,787 | 884 | 12 | 1 | 46,787 | 884 | 12 | 1 | 47,957 | 884 | 12 | 1 | 47,957 | 884 |
| 920 Library Assistant I | 10 | 2 | 44,268 | 884 | 10 | 2 | 0 | 884 | 10 | 2 | 0 | 884 | 10 | 2 | 0 | 884 |
| 920 Library Technical Assistant | | | 0 | 884 | 12 | 1 | 46,787 | 884 | 12 | 1 | 47,957 | 884 | 12 | 1 | 47,957 | 884 |
| 930 Library Assistant I Bilingual | 10 | 2 | 44,268 | 884 | 10 | 2 | 44,267 | 884 | 10 | 2 | 45,374 | 884 | 10 | 2 | 45,374 | 884 |
| 940 Supervising Librarian | 9 | 5 | 65,953 | 3144 | 9 | 5 | 70,849 | 3144 | 9 | 5 | 72,621 | 3144 | 9 | 5 | 72,621 | 3144 |
| 950 Librarian Ii | 7 | 7 | 60,276 | 3144 | 7 | 7 | 64,751 | 3144 | 7 | 7 | 66,370 | 3144 | 7 | 7 | 66,370 | 3144 |
| 960 Librarian Ii | 7 | 2 | 51,927 | 3144 | 7 | 2 | 50,388 | 3144 | 7 | 2 | 51,648 | 3144 | 7 | 2 | 51,648 | 3144 |
| 1000 Library Technical Assistant | 12 | 1 | 46,787 | 884 | 12 | 1 | 46,787 | 884 | 12 | 1 | 47,957 | 884 | 12 | 1 | 47,957 | 884 |
| 1010 Circulation Supervisor | 9 | 8 | 76,518 | 3144 | 9 | 8 | 82,199 | 3144 | 9 | 8 | 84,254 | 3144 | 9 | 8 | 84,254 | 3144 |
| 2000 Librarian Branch Manager | 10 | 3 | 65,823 | 3144 | 10 | 2 | 67,344 | 3144 | 10 | 2 | 69,028 | 3144 | 10 | 2 | 69,028 | 3144 |
| 2010 Supervising Librarian | 9 | 2 | 62,690 | 3144 | 9 | 2 | 60,901 | 3144 | 9 | 2 | 62,424 | 3144 | 9 | 2 | 62,424 | 3144 |
| 2020 Librarian Ii | 7 | 2 | 51,927 | 3144 | 7 | 2 | 50,388 | 3144 | 7 | 2 | 51,648 | 3144 | 7 | 2 | 51,648 | 3144 |
| 2030 Library Technical Assistant | 12 | 1 | 46,787 | 884 | 12 | 1 | 46,787 | 884 | 12 | 1 | 47,957 | 884 | 12 | 1 | 47,957 | 884 |
| 2040 Library Technical Assistant | 12 | 3 | 49,048 | 884 | 12 | 3 | 49,047 | 884 | 12 | 3 | 50,274 | 884 | 12 | 3 | 50,274 | 884 |
| 16001 Librarian Ii | 7 | 2 | 51,927 | 3144 | 7 | 2 | 50,388 | 3144 | 7 | 2 | 51,648 | 3144 | 7 | 2 | 51,648 | 3144 |
| 16002 Librarian Ii | 7 | 2 | 51,927 | 3144 | 7 | 2 | 50,388 | 3144 | 7 | 2 | 51,648 | 3144 | 7 | 2 | 51,648 | 3144 |
| 16005 Library Technical Assistant | 12 | 1 | 46,787 | 884 | 12 | 1 | 46,787 | 884 | 12 | 1 | 47,957 | 884 | 12 | 1 | 47,957 | 884 |
| 16006 Library Technical Assistant | 12 | 1 | 46,787 | 884 | 12 | 1 | 46,787 | 884 | 12 | 1 | 47,957 | 884 | 12 | 1 | 47,957 | 884 |
| 17001 Librarian III | 8 | 2 | 54,411 | 3144 | 8 | 2 | 55,645 | 3144 | 8 | 2 | 57,037 | 3144 | 8 | 2 | 57,037 | 3144 |
| 17004 Library Technical Assistant | 12 | 1 | 46,787 | 884 | 12 | 1 | 46,787 | 884 | 12 | 1 | 47,957 | 884 | 12 | 1 | 47,957 | 884 |
| 17006 Librarian Ii | 7 | 2 | 51,927 | 3144 | 7 | 2 | 50,388 | 3144 | 7 | 2 | 51,648 | 3144 | 7 | 2 | 51,648 | 3144 |
| 20000 Financial Administrative Assistant | | | | | | | | | 5 | 4 | 47,411 | 3144 | 5 | 4 | 47,411 | 3144 |
| 20001 Librarian II | | | | | | | | | 7 | 2 | 1 | 3144 | 7 | 2 | 1 | 3144 |
| 20002 Library Technical Assistant | | | | | | | | | 12 | 1 | 1 | 884 | 12 | 1 | 1 | 884 |
| Sub-Total | 2,714,621 | | | | 2,760,195 | | | | 2,867,881 | | | | 2,867,881 | | | |
| Full-Time Equivalent [FTE] count | 41 | | | | 41 | | | | 44 | | | | 44 | | | |
| Part-Time Employee count | 1 | | | | 1 | | | | 1 | | | | 1 | | | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | 45 | | | | 45 | | | | 48 | | | | 48 | | | |
| Part-Time Employee count | 1 | | | | 1 | | | | 1 | | | | 1 | | | |

CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------------|---|-----------------|--------|----------------|---|----------|--------|----------------|---|---------|--------|----------------|---|-----------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 160 PARKS & RECREATION | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 100 Director Parks & Recreation | E7 | | 100,000 | EXMGMT | E7 | | 107,500 | EXMGMT | E7 | | 107,500 | EXMGMT | E7 | | 107,500 | EXMGMT |
| 130 Executive Administrative Asst | 7 | 8 | 63,409 | 3144 | 7 | 8 | 68,116 | 3144 | 7 | 8 | 69,819 | 3144 | 7 | 8 | 69,819 | 3144 |
| 500 Administrative Assistant II | 6 | 6 | 52,187 | 3144 | 6 | 7 | 58,866 | 3144 | 6 | 7 | 60,338 | 3144 | 6 | 7 | 60,338 | 3144 |
| 2000 Exec Asst To Park Dir | 10 | 8 | 84,352 | 3144 | 10 | 8 | 90,614 | 3144 | 10 | 8 | 92,880 | 3144 | 10 | 8 | 92,880 | 3144 |
| PT 2080 P/T Volunteer Asst | - | - | 10,100 | ZZZH | | | 10,100 | ZZZH | 0 | 0 | 10,100 | ZZZH | 0 | 0 | 10,100 | ZZZH |
| PT 2090 P/T Volunteer Asst | - | - | 10,100 | ZZZH | | | 10,100 | ZZZH | 0 | 0 | 0 | ZZZH | 0 | 0 | 0 | ZZZH |
| Sub-Total | 320,148 | | | | 345,296 | | | | 340,637 | | | | 340,637 | | | |
| Full-Time Equivalent [FTE] count | 4 | | | | 4 | | | | 4 | | | | 4 | | | |
| Part-Time Employee count | 2 | | | | 2 | | | | 1 | | | | 1 | | | |
| 119-Tree Division | | | | | | | | | | | | | | | | |
| 770 Tree Trimmer II | 4 | 1 | 49,298 | 71 | 4 | 1 | 49,298 | 71 | 4 | 1 | 50,531 | 71 | 4 | 1 | 50,531 | 71 |
| 830 Tree Trimmer II | 4 | 1 | 49,298 | 71 | 4 | 1 | 49,298 | 71 | 4 | 1 | 50,531 | 71 | 4 | 1 | 50,531 | 71 |
| 1190 Urban Forester | 7 | 9 | 66,548 | 3144 | 7 | 9 | 71,488 | 3144 | 7 | 9 | 73,276 | 3144 | 7 | 9 | 73,276 | 3144 |
| 2150 Caretaker | 2 | 4 | 47,719 | 71 | 2 | 4 | 47,719 | 71 | 2 | 4 | 48,912 | 71 | 2 | 4 | 48,912 | 71 |
| 2310 Tree Trimmer II | 4 | 1 | 49,298 | 71 | 4 | 1 | 49,298 | 71 | 4 | 1 | 50,531 | 71 | 4 | 1 | 50,531 | 71 |
| 2320 Tree Trimmer II | 4 | 6 | 55,054 | 71 | 4 | 6 | 55,053 | 71 | 4 | 6 | 56,430 | 71 | 4 | 6 | 56,430 | 71 |
| 2330 Heavy Duty Equipment Oper li | 5 | 3 | 52,980 | 71 | 5 | 3 | 53,178 | 71 | 5 | 3 | 54,508 | 71 | 5 | 3 | 54,508 | 71 |
| 20000 Tree Trimmer II | | | | | | | | | 4 | 1 | 50,531 | 71 | 4 | 1 | 50,531 | 71 |
| 20001 Tree Trimmer II | | | | | | | | | 4 | 1 | 50,531 | 71 | 4 | 1 | 1 | 71 |
| 20002 Tree Foreman | | | | | | | | | 5 | 5 | 56,229 | 71 | 5 | 5 | 56,229 | 71 |
| Sub-Total | 370,195 | | | | 375,332 | | | | 542,010 | | | | 491,480 | | | |
| Full-Time Equivalent [FTE] count | 7 | | | | 7 | | | | 10 | | | | 10 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | | |
|--|----------|---|------------------|------|----------|---|------------------|------|----------|---|------------------|------|----------|----|------------------|------|--|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU | |
| 120-General Maintenance | | | | | | | | | | | | | | | | | |
| 230 Asst Parks Superintendent | 7 | 9 | 66,548 | 3144 | 7 | 9 | 71,488 | 3144 | 7 | 9 | 73,276 | 3144 | 7 | 10 | 78,213 | 3144 | |
| 270 Electrician | 8 | 8 | 73,185 | 71 | 8 | 8 | 73,185 | 71 | 8 | 8 | 75,015 | 71 | 8 | 8 | 75,015 | 71 | |
| 340 Heavy Equipment Operator II | 5 | 2 | 51,924 | 71 | 5 | 2 | 51,924 | 71 | 5 | 2 | 53,223 | 71 | 5 | 2 | 53,223 | 71 | |
| 360 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,562 | 71 | 2 | 1 | 45,677 | 71 | 2 | 1 | 45,677 | 71 | |
| 370 Park Foreperson | 5 | 8 | 60,227 | 71 | 5 | 8 | 60,227 | 71 | 5 | 8 | 61,733 | 71 | 5 | 8 | 61,733 | 71 | |
| 400 Park Foreperson | 5 | 8 | 60,227 | 71 | 5 | 8 | 60,227 | 71 | 5 | 8 | 61,733 | 71 | 5 | 8 | 61,733 | 71 | |
| 410 Mechanic | 7 | 4 | 61,149 | 71 | 7 | 4 | 61,149 | 71 | 7 | 4 | 62,678 | 71 | 7 | 4 | 62,678 | 71 | |
| 430 Caretaker Iii | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 450 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 460 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 480 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 490 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 530 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 550 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 560 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 590 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 600 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 620 Caretaker | 2 | 5 | 48,770 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 640 Caretaker | 2 | 4 | 47,719 | 71 | 2 | 4 | 47,719 | 71 | 2 | 4 | 48,912 | 71 | 2 | 4 | 48,912 | 71 | |
| 660 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 670 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 690 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 700 Deputy Director/Park & Squares | 10 | 8 | 84,352 | 3144 | 10 | 8 | 90,614 | 3144 | 10 | 8 | 92,880 | 3144 | 10 | 8 | 92,880 | 3144 | |
| 720 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 1140 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 1200 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 2100 Carpenter | 7 | 6 | 63,783 | 71 | 7 | 6 | 63,783 | 71 | 7 | 6 | 65,378 | 71 | 7 | 6 | 65,378 | 71 | |
| 2120 Welder | 8 | 3 | 66,264 | 71 | 8 | 3 | 66,265 | 71 | 8 | 3 | 67,922 | 71 | 8 | 3 | 67,922 | 71 | |
| 2180 Asst Parks Superintendent | 7 | 9 | 66,548 | 3144 | 8 | 9 | 71,488 | 3144 | 7 | 9 | 73,276 | 3144 | 7 | 10 | 78,213 | 3144 | |
| 2300 Plumber | 8 | 8 | 73,185 | 71 | 8 | 8 | 73,185 | 71 | 8 | 8 | 75,015 | 71 | 8 | 8 | 75,015 | 71 | |
| 3005 Caretaker Iii | 2 | 6 | 50,277 | 71 | 2 | 6 | 50,277 | 71 | 2 | 6 | 51,534 | 71 | 2 | 6 | 51,534 | 71 | |
| 3010 Park Foreperson | 5 | 5 | 54,857 | 71 | 5 | 5 | 54,857 | 71 | 5 | 5 | 56,229 | 71 | 5 | 5 | 56,229 | 71 | |
| 3015 Caretaker Iii | 2 | 4 | 47,719 | 71 | 2 | 4 | 47,719 | 71 | 2 | 4 | 48,912 | 71 | 2 | 4 | 48,912 | 71 | |
| 3020 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 3025 Caretaker | 2 | 1 | 44,563 | 71 | 2 | 1 | 44,563 | 71 | 2 | 1 | 45,678 | 71 | 2 | 1 | 45,678 | 71 | |
| 17001 Park Foreperson | 5 | 5 | 54,857 | 71 | 5 | 5 | 54,857 | 71 | 5 | 5 | 56,229 | 71 | 5 | 5 | 56,229 | 71 | |
| wc 5000 ***Workers Comp/attrition*** | | | 0 | ATTT | | | 0 | ATTT | | | 0 | ATTT | | | 0 | ATTT | |
| Sub-Total | | | 1,878,288 | | | | 1,890,223 | | | | 1,937,504 | | | | 1,947,378 | | |
| Full-Time Equivalent [FTE] count | | | 36 | | | | 36 | | | | 36 | | | | 36 | | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|---|-----------------|------|----------|---|----------------|------|----------|---|----------------|------|----------|---|-----------------|------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 122-Nature Recreation | | | | | | | | | | | | | | | | |
| 840 Park Ranger | 8 | 1 | 49,186 | 3144 | 8 | 1 | 52,838 | 3144 | 8 | 1 | 54,159 | 3144 | 8 | 1 | 54,159 | 3144 |
| 2340 Park Ranger | 8 | 1 | 49,186 | 3144 | 8 | 1 | 52,838 | 3144 | 8 | 1 | 54,159 | 3144 | 8 | 1 | 54,159 | 3144 |
| 3000 Outdoor Adventure Coord | 8 | 9 | 74,150 | 3144 | 8 | 9 | 79,655 | 3144 | 8 | 9 | 81,647 | 3144 | 8 | 9 | 81,647 | 3144 |
| 3030 Park Ranger | 8 | 3 | 54,411 | 3144 | 8 | 3 | 58,450 | 3144 | 8 | 3 | 59,912 | 3144 | 8 | 3 | 59,912 | 3144 |
| 3035 Park Ranger | 8 | 1 | 49,186 | 3144 | 8 | 1 | 52,838 | 3144 | 8 | 1 | 54,159 | 3144 | 8 | 1 | 54,159 | 3144 |
| Sub-Total | | | 276,119 | | | | 296,619 | | | | 304,036 | | | | 304,036 | |
| Full-Time Equivalent [FTE] count | | | 5 | | | | 5 | | | | 5 | | | | 5 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 123-Community Recreation | | | | | | | | | | | | | | | | |
| 110 Deputy Director/Recreation | 10 | 9 | 88,526 | 3144 | 10 | 9 | 95,098 | 3144 | 10 | 9 | 97,476 | 3144 | 10 | 9 | 97,476 | 3144 |
| 910 Recreation Program Supervisor | 8 | 1 | 49,186 | 3144 | 8 | 1 | 52,838 | 3144 | 8 | 1 | 54,159 | 3144 | 8 | 1 | 54,159 | 3144 |
| 930 Recreation Program Supervisor | 8 | 1 | 49,186 | 3144 | 8 | 1 | 52,838 | 3144 | 8 | 1 | 54,159 | 3144 | 8 | 1 | 54,159 | 3144 |
| 15001 Coord Of Comm Rec Supervisors | 8 | 9 | 74,150 | 3144 | 8 | 9 | 79,655 | 3144 | 8 | 9 | 81,647 | 3144 | 8 | 9 | 81,647 | 3144 |
| Sub-Total | | | 261,048 | | | | 280,429 | | | | 287,441 | | | | 287,441 | |
| Full-Time Equivalent [FTE] count | | | 4 | | | | 4 | | | | 4 | | | | 4 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 124-Seasonal/Summer | | | | | | | | | | | | | | | | |
| 1290 Seasonal/Summer/Aquatic | - | - | 325,000 | ZZZH | - | # | 325,000 | ZZZH | 0 | 0 | 325,000 | ZZZH | 0 | 0 | 325,000 | ZZZH |
| Sub-Total | | | 325,000 | | | | 325,000 | | | | 325,000 | | | | 325,000 | |
| 125-Part Time & Seasonal/ Maintenance | | | | | | | | | | | | | | | | |
| 2210 Seasonal/Caretaker | | | 311,000 | ZZZH | | | 311,000 | ZZZH | | | 311,000 | ZZZH | | | 311,000 | ZZZH |
| Sub-Total | | | 311,000 | | | | 311,000 | | | | 311,000 | | | | 311,000 | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | | | 56 | | | | 56 | | | | 59 | | | | 59 | |
| Part-Time Employee count | | | 2 | | | | 2 | | | | 1 | | | | 1 | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|----|-----------------|-------|----------|----|----------------|-------|----------|----|----------------|-------|----------|----|-----------------|-------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 161 CITY CLERK | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 100 City/Town Clerk | | - | 48,038 | ELECT | | # | 48,038 | ELECT | | 0 | 48,038 | ELECT | | 0 | 48,038 | ELECT |
| 110 Deputy City Town Clerk | 10 | 10 | 93,897 | 3144 | 10 | 10 | 100,868 | 3144 | 10 | 10 | 0 | 3144 | 10 | 10 | 0 | 3144 |
| 120 Clerk Typist (Bilingual) | 8 | 1 | 1 | 884 | 8 | 1 | 1 | 884 | 8 | 1 | 1 | 884 | 8 | 1 | 1 | 884 |
| 150 Land Records Specialist | 13 | 1 | 48,482 | 884 | 13 | 1 | 48,482 | 884 | 13 | 1 | 49,695 | 884 | 13 | 1 | 49,695 | 884 |
| 170 Admin Customer Srvc Coordinato | 5 | 3 | 40,970 | 3144 | 5 | 3 | 44,012 | 3144 | 5 | 3 | 45,113 | 3144 | 5 | 3 | 45,113 | 3144 |
| 15001 Assistant City Town Clerk | 7 | 10 | 71,032 | 3144 | 7 | 10 | 76,305 | 3144 | 7 | 10 | 78,213 | 3144 | 7 | 10 | 78,213 | 3144 |
| 20000 Bilingual City Clerk Specialist | 11 | 1 | 0 | 884 | 11 | 1 | 0 | 884 | 11 | 3 | 48,540 | 884 | 11 | 3 | 48,540 | 884 |
| Sub-Total | | | 302,420 | | | | 317,706 | | | | 269,600 | | | | 269,600 | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | | | 6 | | | | 6 | | | | 6 | | | | 6 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|---|-----------------|--------|----------|---|----------------|--------|----------|---|----------------|--------|----------|---|-----------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 162 REGISTRARS OF VOTERS | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 100 Registrar Of Voters | E1 | | 66,000 | EXMGMT | E1 | | 66,000 | EXMGMT | E1 | | 66,000 | EXMGMT | E1 | | 66,000 | EXMGMT |
| 110 Registrar Of Voters | E1 | | 66,000 | EXMGMT | E1 | | 66,000 | EXMGMT | E1 | | 66,000 | EXMGMT | E1 | | 66,000 | EXMGMT |
| 120 Voters Statistician - Dep Reg | NE2 | | 46,750 | EXMGMT | NE2 | | 47,685 | EXMGMT | NE2 | | 47,685 | EXMGMT | NE2 | | 47,685 | EXMGMT |
| 130 Voters Statistician - Dep Reg | NE2 | | 46,750 | EXMGMT | NE2 | | 47,685 | EXMGMT | NE2 | | 47,685 | EXMGMT | NE2 | | 47,685 | EXMGMT |
| 140 Voters Clerk | NE2 | | 39,875 | EXMGMT | NE2 | | 40,673 | EXMGMT | NE2 | | 40,673 | EXMGMT | NE2 | | 40,673 | EXMGMT |
| 150 Voters Clerk | NE2 | | 39,875 | EXMGMT | NE2 | | 40,673 | EXMGMT | NE2 | | 40,673 | EXMGMT | NE2 | | 40,673 | EXMGMT |
| Sub-Total | | | 305,250 | | | | 308,716 | | | | 308,716 | | | | 308,716 | |
| Full-Time Equivelent [FTE] count | | | 6 | | | | 6 | | | | 6 | | | | 6 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 128-Part-Time Election | | | | | | | | | | | | | | | | |
| 2000 Election Payroll | | | 205,000 | | | | 205,000 | | | | 370,000 | | | | 370,000 | |
| Sub-Total | | | 205,000 | | | | 205,000 | | | | 370,000 | | | | 370,000 | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivelent [FTE] count | | | 6 | | | | 6 | | | | 6 | | | | 6 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |

CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|----|------------------|--------|----------|----|------------------|--------|----------|----|------------------|--------|----------|----|------------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 200 - PUBLIC SAFETY COMMUNICATIONS | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 100 Director | E6 | | 98,000 | EXMGMT |
| 110 Deputy/Program Admin | 10 | 5 | 72,868 | 3144 | 10 | 5 | 78,278 | 3144 | 10 | 5 | 80,235 | 3144 | 10 | 5 | 80,235 | 3144 |
| 200 Communication Supv | 6 | 10 | 64,477 | 3144 | 6 | 10 | 69,264 | 3144 | 6 | 10 | 70,996 | 3144 | 6 | 10 | 70,996 | 3144 |
| 210 Communication Supv | 6 | 10 | 64,477 | 3144 | 6 | 10 | 69,264 | 3144 | 6 | 10 | 70,996 | 3144 | 6 | 10 | 70,996 | 3144 |
| 220 Communication Supv | 6 | 10 | 64,477 | 3144 | 6 | 10 | 69,264 | 3144 | 6 | 10 | 70,996 | 3144 | 6 | 10 | 70,996 | 3144 |
| 230 Communication Supv | 6 | 10 | 64,477 | 3144 | 6 | 10 | 69,264 | 3144 | 6 | 10 | 70,996 | 3144 | 6 | 10 | 70,996 | 3144 |
| 240 Communication Supv | 6 | 10 | 64,477 | 3144 | 6 | 10 | 69,264 | 3144 | 6 | 10 | 70,996 | 3144 | 6 | 10 | 70,996 | 3144 |
| 250 Communication Supv | 6 | 10 | 64,477 | 3144 | 6 | 10 | 69,264 | 3144 | 6 | 10 | 70,996 | 3144 | 6 | 10 | 70,996 | 3144 |
| 260 Communication Supv | 6 | 10 | 64,477 | 3144 | 6 | 10 | 69,264 | 3144 | 6 | 10 | 70,996 | 3144 | 6 | 10 | 70,996 | 3144 |
| 270 Communication Supv | 6 | 10 | 64,477 | 3144 | 6 | 10 | 69,264 | 3144 | 6 | 10 | 70,996 | 3144 | 6 | 10 | 70,996 | 3144 |
| 300 911 Op Disp III | 20 | 4 | 62,905 | 884 | 20 | 4 | 62,905 | 884 | 20 | 4 | 64,478 | 884 | 20 | 4 | 64,478 | 884 |
| 330 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 340 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 350 Admin Asst II | 6 | 1 | 40,703 | 3144 | 6 | 1 | 43,725 | 3144 | 6 | 1 | 44,819 | 3144 | 6 | 1 | 44,819 | 3144 |
| 360 911 Op Disp II | 11 | 1 | 45,096 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 380 911 Op Disp III | 20 | 4 | 62,905 | 884 | 20 | 4 | 62,905 | 884 | 20 | 4 | 64,478 | 884 | 20 | 4 | 64,478 | 884 |
| 390 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 400 911 Op Disp III | 15 | 1 | 51,872 | 884 | 20 | 4 | 62,905 | 884 | 15 | 1 | 64,478 | 884 | 15 | 1 | 64,478 | 884 |
| 410 911 Op Disp III | 20 | 4 | 62,905 | 884 | 20 | 4 | 62,905 | 884 | 20 | 4 | 64,478 | 884 | 20 | 4 | 64,478 | 884 |
| 500 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 510 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 520 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 530 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 540 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 550 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 560 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 570 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 580 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 590 911 Op Disp II | 15 | 1 | 50,730 | 884 | 15 | 1 | 51,872 | 884 | 11 | 1 | 53,169 | 884 | 11 | 1 | 53,169 | 884 |
| 600 911 Op Disp II | 11 | 1 | 45,096 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 610 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 11 | 1 | 53,169 | 884 | 11 | 1 | 53,169 | 884 |
| 620 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 630 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 640 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 722 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 723 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 800 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 810 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 820 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 830 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 840 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 850 911 Op Disp II | 11 | 1 | 45,096 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 870 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 880 911 Op Disp II | 11 | 1 | 45,096 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 890 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 900 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 910 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 920 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 930 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 950 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 960 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 970 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 990 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 1020 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 1030 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 1040 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 1050 911 Op Disp II | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| Sub-Total | | | 3,118,352 | | | | 3,204,359 | | | | 3,282,032 | | | | 3,282,032 | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | | | 57 | | | | 57 | | | | 57 | | | | 57 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|----|------------------|--------|----------|----|------------------|--------|----------|----|------------------|--------|----------|----|------------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 201 POLICE SERVICE | | | | | | | | | | | | | | | | |
| 101-Chiefs Office | | | | | | | | | | | | | | | | |
| 100 Chief of Police | K | | 162,000 | EXMGMT |
| 110 Assistant Chief | E8 | | 125,426 | EXMGMT |
| 115 Assistant Chief | E8 | | 125,426 | EXMGMT |
| 12000 Assistant Chief | E8 | | 125,426 | EXMGMT |
| 12001 Assistant Chief | E8 | | 125,426 | EXMGMT |
| 130 Administrative Assistant II | 6 | 1 | 40,703 | 3144 | 6 | 1 | 43,725 | 3144 | 6 | 1 | 44,819 | 3144 | 6 | 1 | 44,819 | 3144 |
| 140 Executive Administrative Asst | 7 | 7 | 60,276 | 3144 | 7 | 7 | 64,751 | 3144 | 7 | 7 | 66,370 | 3144 | 7 | 7 | 66,370 | 3144 |
| 1240 Data Control Clerk II | 8 | 8 | 44,906 | 884 | 8 | 8 | 44,906 | 884 | 8 | 8 | 0 | 884 | 8 | 8 | 0 | 884 |
| 1410 Management Analyst II | 6 | 6 | 52,187 | 3144 | 6 | 6 | 56,061 | 3144 | 6 | 6 | 57,463 | 3144 | 6 | 6 | 57,463 | 3144 |
| 1450 Administrative Assistant II | 6 | 1 | 40,703 | 3144 | 6 | 1 | 43,725 | 3144 | 6 | 1 | 44,819 | 3144 | 6 | 1 | 44,819 | 3144 |
| 5410 Supervisor Of Mgmt Services | 11 | 4 | 75,936 | 3144 | 11 | 4 | 81,573 | 3144 | 11 | 4 | 83,613 | 3144 | 11 | 4 | 83,613 | 3144 |
| 5590 Administrative Assistant II | 6 | 8 | 57,409 | 3144 | 6 | 8 | 61,671 | 3144 | 6 | 8 | 63,213 | 3144 | 6 | 8 | 63,213 | 3144 |
| 5630 Account Clerk IV | 15 | 5 | 56,147 | 884 | 15 | 5 | 56,147 | 884 | 15 | 5 | 57,551 | 884 | 15 | 5 | 57,551 | 884 |
| 6320 Administrative Assistant I | 4 | 10 | 54,005 | 3144 | 4 | 10 | 58,014 | 3144 | 4 | 10 | 59,465 | 3144 | 4 | 10 | 59,465 | 3144 |
| 6330 Account Clerk II | 10 | 1 | 43,372 | 884 | 10 | 1 | 43,372 | 884 | 10 | 1 | 44,457 | 884 | 10 | 1 | 44,457 | 884 |
| 6360 Account Clerk II | 10 | 1 | 43,372 | 884 | 10 | 1 | 43,372 | 884 | 10 | 1 | 44,457 | 884 | 10 | 1 | 44,457 | 884 |
| 7120 Management Analyst IV | | | | | 8 | 7 | 71,904 | 3144 | 8 | 7 | 73,702 | 3144 | 8 | 7 | 73,702 | 3144 |
| 9955 Account Clerk IV | 15 | 4 | 55,260 | 884 | 15 | 4 | 55,260 | 884 | 15 | 4 | 56,642 | 884 | 15 | 4 | 56,642 | 884 |
| 9956 Geo Info System Analyst | 7 | 10 | 71,032 | 3144 | 7 | 10 | 76,305 | 3144 | 7 | 10 | 78,213 | 3144 | 7 | 10 | 78,213 | 3144 |
| 17001 Grants Admin & Contract Coord | 7 | 5 | 54,538 | 3144 | 7 | 5 | 58,587 | 3144 | 7 | 5 | 60,052 | 3144 | 7 | 5 | 60,052 | 3144 |
| 20000 Public Information Officer | | | | | | | | | 9 | 2 | 62,423 | | 9 | 2 | 62,423 | |
| Sub-Total | | | 1,413,550 | | | | 1,523,077 | | | | 1,560,963 | | | | 1,560,963 | |
| Full-Time Equivalent [FTE] count | | | 19 | | | | 20 | | | | 20 | | | | 20 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |

CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | | |
|--|----------|----|-----------------|-----|----------|----|----------|-----|----------|---|---------|-----|----------|---|-----------------|-----|--|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU | |
| 201 POLICE SERVICE | | | | | | | | | | | | | | | | | |
| 204-Operations/Patrol | | | | | | | | | | | | | | | | | |
| 180 Lieutenant | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | |
| 200 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 320 Lieutenant | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | |
| 330 Lieutenant | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | |
| 340 Lieutenant | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | |
| 350 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 360 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 370 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 380 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 390 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 400 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 410 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 420 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 430 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 440 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 450 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 460 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 470 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 480 Police Officer / Lateral | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | |
| 490 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 500 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 510 Police Officer / Lateral | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | |
| 520 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 530 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 | |
| 540 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 550 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 | |
| 560 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 570 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 580 Police Officer / Lateral | 1 | 10 | 68,297 | B40 | 1 | 10 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 590 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 600 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 | |
| 610 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 630 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 640 Police Officer / Lateral | 1 | 10 | 68,297 | B40 | 1 | 10 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 650 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 660 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 670 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 680 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 690 Police Officer / Lateral | 1 | 10 | 68,297 | B40 | 1 | 10 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 1350 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 1360 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 1370 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 1380 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 1390 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 1400 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | |
| 1490 Lieutenant | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | |
| 1500 Lieutenant | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | |
| 1510 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 1520 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 1530 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 1540 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 1550 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 1560 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 1570 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 1580 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | |
| 1590 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 1600 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 1610 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 1620 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 1630 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 1640 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 1650 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 1660 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 1670 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 1680 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 1690 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |
| 1700 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | |

CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|----|-----------------|-----|----------|----|----------|-----|----------|---|---------|-----|----------|---|-----------------|-----|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 204-Operations/Patrol | | | | | | | | | | | | | | | | |
| 1710 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1720 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1730 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1740 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1750 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1760 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1770 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1780 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1790 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1800 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1810 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1820 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1830 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1840 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1850 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1860 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1870 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1880 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1890 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1900 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1910 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1920 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1930 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1940 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1950 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1960 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1970 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1980 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 1990 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 2000 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 2010 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 2020 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 2030 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2040 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2050 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2060 Police Officer / Lateral | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 0 | B40 | 1 | 9 | 0 | B40 |
| 2070 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2080 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2090 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2100 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2110 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 2120 Police Officer / Lateral | 1 | 10 | 68,297 | B40 | 1 | 10 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2130 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2140 Police Officer / Lateral | 1 | 10 | 68,297 | B40 | 1 | 10 | 68,297 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 2150 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2160 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2170 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 2180 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2190 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2300 Lieutenant | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 |
| 2310 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 2320 Detective | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 | 1 | 7 | 72,780 | B40 |
| 2330 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2340 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2350 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2410 Captain | 1 | 2 | 94,017 | B40 | 1 | 2 | 94,017 | B40 | 1 | 2 | 94,017 | B40 | 1 | 2 | 94,017 | B40 |
| 2420 Captain | 1 | 2 | 94,017 | B40 | 1 | 2 | 94,017 | B40 | 1 | 2 | 94,017 | B40 | 1 | 2 | 94,017 | B40 |
| 2430 Captain | 1 | 2 | 94,017 | B40 | 1 | 2 | 94,017 | B40 | 1 | 2 | 94,017 | B40 | 1 | 2 | 94,017 | B40 |
| 2460 Lieutenant | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 |
| 2470 Lieutenant | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 0 | B40 | 1 | 5 | 0 | B40 |
| 2480 Lieutenant | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 |
| 2490 Lieutenant | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 |
| 2500 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 |
| 2510 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 |
| 2520 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 |
| 2530 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 |
| 2540 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 |
| 2550 Sergeant | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 |

CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|----|-----------------|-----|----------|----|----------|-----|----------|---|---------|-----|----------|---|-----------------|-----|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 204-Operations/Patrol | | | | | | | | | | | | | | | | |
| 9020 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9030 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9040 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9050 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9060 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 9070 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9080 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9090 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9100 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9110 Police Officer / Lateral | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 |
| 9120 Police Officer / Lateral | 1 | 10 | 68,297 | B40 | 1 | 10 | 68,297 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 9130 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9140 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 9150 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9160 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9170 Police Officer / Lateral | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 0 | B40 | 1 | 9 | 0 | B40 |
| 9180 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9190 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9200 Police Officer / Lateral | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 |
| 9210 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9220 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 9230 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9240 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9250 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9260 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 9270 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9930 Lieutenant | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 |
| 9940 Lieutenant | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 |
| 9960 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9965 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 9970 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 9975 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9980 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9985 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 9990 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 9995 Police Officer / Lateral | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 |
| 10001 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 10002 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 10004 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 10005 Police Officer / Lateral | 1 | 10 | 68,297 | B40 | 1 | 10 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 10006 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 10007 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 10008 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 10009 Police Officer / Lateral | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 |
| 10010 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 10011 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 10012 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 10013 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 10014 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 0 | B40 |
| 10015 Police Officer / Lateral | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 1 | B40 |
| 10016 Police Officer / Lateral | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 | 1 | 8 | 1 | B40 |
| 10017 Police Officer / Lateral | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 | 1 | 9 | 0 | B40 | 1 | 9 | 1 | B40 |
| 10022 Lieutenant | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 |
| 13001 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13002 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13003 Police Officer / Lateral | 1 | 10 | 1 | B40 | 1 | 10 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|-------------------|----|-----------------|-----|-------------------|----|-------------|-----|-------------------|---|-------------|-----|-------------------|---|-----------------|-----|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 204-Operations/Patrol | | | | | | | | | | | | | | | | |
| 13004 Police Officer / Lateral | 1 | 10 | 1 | B40 | 1 | 10 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13005 Police Officer / Lateral | 1 | 10 | 1 | B40 | 1 | 10 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13006 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13007 Police Officer / Lateral | 1 | 10 | 1 | B40 | 1 | 10 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13008 Police Officer / Lateral | 1 | 10 | 1 | B40 | 1 | 10 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13009 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13010 Police Officer / Lateral | 1 | 10 | 1 | B40 | 1 | 10 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13011 Police Officer / Lateral | 1 | 10 | 1 | B40 | 1 | 10 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13012 Police Officer / Lateral | 1 | 10 | 1 | B40 | 1 | 10 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13013 Police Officer / Lateral | 1 | 10 | 1 | B40 | 1 | 10 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13014 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13015 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13016 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13017 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13018 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13019 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13020 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13021 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13022 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13023 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13024 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13025 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13026 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 13027 Police Officer / Lateral | 1 | 8 | 1 | B40 | 1 | 8 | 1 | B40 | 1 | 8 | 0 | B40 | 1 | 8 | 0 | B40 |
| 19006 Sergeant | 1 | 6 | 76,840 | | 1 | 6 | 76,840 | | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 |
| 19007 Sergeant | 1 | 6 | 76,840 | | 1 | 6 | 76,840 | | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 |
| 19008 Sergeant | 1 | 6 | 76,840 | | 1 | 6 | 76,840 | | 1 | 6 | 76,840 | B40 | 1 | 6 | 76,840 | B40 |
| A5070 ***Attrition- sworn*** | - | - | (1,750,000) | ATT | - | # | (1,750,000) | ATT | 0 | 0 | (1,100,000) | ATT | 0 | 0 | (1,100,000) | ATT |
| A5075 *** Classes not at Police Officer / La | - | - | (350,000) | ATT | - | # | (350,000) | ATT | 0 | 0 | 0 | ATT | 0 | 0 | 0 | ATT |
| A5080 ***Workers Comp*** | - | - | 0 | ATT | - | # | 0 | ATT | 0 | 0 | 0 | ATT | 0 | 0 | 0 | ATT |
| Sub-Total | 30,569,440 | | | | 30,569,440 | | | | 28,094,639 | | | | 27,889,751 | | | |
| Full-Time Equivalent [FTE] count | 490 | | | | 490 | | | | 411 | | | | 411 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |
| 205-Detention Center | | | | | | | | | | | | | | | | |
| 530 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 600 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 2140 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 9 | 68,297 | B40 | 1 | 9 | 68,297 | B40 |
| 2470 Lieutenant | | | 0 | | | | 0 | | 1 | 5 | 85,643 | B40 | 1 | 5 | 85,643 | B40 |
| 3190 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 3230 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 3670 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 3720 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 4250 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 4590 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 4710 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 5290 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 5360 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 8010 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 8110 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9010 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9140 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| 9985 Police Officer / Lateral | | | 0 | | | | 0 | | 1 | 8 | 68,297 | B40 | 1 | 8 | 68,297 | B40 |
| Sub-Total | 0 | | | | 0 | | | | 1,246,692 | | | | 1,246,692 | | | |
| Full-Time Equivalent [FTE] count | 0 | | | | 0 | | | | 18 | | | | 18 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|---|------------------|------|----------|---|------------------|------|----------|---|------------------|------|----------|---|------------------|------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 208-Support Services | | | | | | | | | | | | | | | | |
| 280 Crime Analyst | 6 | 1 | 40,703 | 3144 | 6 | 1 | 43,725 | 3144 | 6 | 1 | 44,819 | 3144 | 6 | 1 | 44,819 | 3144 |
| 730 Police Records Clerk II | 7 | 1 | 39,359 | 884 | 8 | 5 | 44,268 | 884 | 8 | 5 | 45,375 | 884 | 8 | 5 | 45,375 | 884 |
| 800 Police Records Clerk II | 7 | 1 | 39,359 | 884 | 8 | 5 | 44,268 | 884 | 8 | 5 | 45,375 | 884 | 8 | 5 | 45,375 | 884 |
| 950 Police Records Clerk | 7 | 1 | 39,359 | 884 | 7 | 1 | 39,359 | 884 | 7 | 1 | 40,343 | 884 | 7 | 1 | 40,343 | 884 |
| 960 Police Records Clerk | 7 | 1 | 39,359 | 884 | 7 | 1 | 39,359 | 884 | 7 | 1 | 40,343 | 884 | 7 | 1 | 40,343 | 884 |
| 970 Transcriptionist | 10 | 5 | 46,935 | 884 | 10 | 5 | 46,935 | 884 | 10 | 5 | 48,109 | 884 | 10 | 5 | 48,109 | 884 |
| 980 Police Records Clerk | 7 | 1 | 39,359 | 884 | 7 | 1 | 39,359 | 884 | 7 | 1 | 40,343 | 884 | 7 | 1 | 40,343 | 884 |
| 1000 Police Records Clerk | 7 | 3 | 41,144 | 884 | 7 | 3 | 41,144 | 884 | 7 | 3 | 42,173 | 884 | 7 | 3 | 42,173 | 884 |
| 1010 Police Records Clerk | 7 | 3 | 41,144 | 884 | 7 | 3 | 41,144 | 884 | 7 | 3 | 42,173 | 884 | 7 | 3 | 42,173 | 884 |
| 1020 Police Records Clerk II | 7 | 1 | 39,359 | 884 | 8 | 5 | 44,268 | 884 | 8 | 5 | 45,375 | 884 | 8 | 5 | 45,375 | 884 |
| 1030 Police Records Clerk | 7 | 1 | 39,359 | 884 | 7 | 1 | 39,359 | 884 | 7 | 1 | 40,343 | 884 | 7 | 1 | 40,343 | 884 |
| 1170 Police Records Clerk | 7 | 1 | 39,359 | 884 | 7 | 1 | 39,359 | 884 | 7 | 1 | 40,343 | 884 | 7 | 1 | 40,343 | 884 |
| 1210 Police Detail Data Cont Clerk | 8 | 7 | 46,918 | 884 | 8 | 7 | 46,918 | 884 | 8 | 7 | 48,091 | 884 | 8 | 7 | 48,091 | 884 |
| 1250 Police Records Clerk | 7 | 1 | 39,359 | 884 | 7 | 1 | 39,359 | 884 | 7 | 1 | 40,343 | 884 | 7 | 1 | 40,343 | 884 |
| 1260 Police Records Clerk | 7 | 1 | 39,359 | 884 | 7 | 1 | 39,359 | 884 | 7 | 1 | 40,343 | 884 | 7 | 1 | 40,343 | 884 |
| 1270 Police Records Clerk | 7 | 3 | 41,144 | 884 | 7 | 3 | 41,144 | 884 | 7 | 3 | 42,173 | 884 | 7 | 3 | 42,173 | 884 |
| 1290 Police Records Clerk | 7 | 3 | 41,144 | 884 | 7 | 3 | 41,144 | 884 | 7 | 3 | 42,173 | 884 | 7 | 3 | 42,173 | 884 |
| 2210 Police Records Clerk II | 7 | 1 | 39,359 | 884 | 8 | 5 | 44,268 | 884 | 8 | 5 | 45,375 | 884 | 8 | 5 | 45,375 | 884 |
| 2230 Transcriptionist | 10 | 2 | 1 | 884 | 10 | 2 | 1 | 884 | 10 | 2 | 1 | 884 | 10 | 2 | 1 | 884 |
| 5050 Records Supervisor | 11 | 7 | 52,845 | 3144 | 11 | 7 | 52,845 | 3144 | 11 | 7 | 54,167 | 3144 | 11 | 7 | 54,167 | 3144 |
| 5060 Police Detail Data Cont Clerk | 8 | 7 | 46,918 | 3144 | 8 | 7 | 46,918 | 3144 | 8 | 7 | 48,091 | 3144 | 8 | 7 | 48,091 | 3144 |
| 5400 Police Records Clerk II | 7 | 1 | 39,359 | 884 | 8 | 5 | 44,268 | 884 | 8 | 5 | 45,375 | 884 | 8 | 5 | 45,375 | 884 |
| 5440 Superintendent/Police Veh | 9 | 8 | 76,518 | 3144 | 9 | 8 | 82,199 | 3144 | 9 | 8 | 84,254 | 3144 | 9 | 8 | 84,254 | 3144 |
| 5560 Mechanic | 7 | 5 | 62,199 | 71 | 7 | 5 | 62,199 | 71 | 7 | 5 | 63,754 | 71 | 7 | 5 | 63,754 | 71 |
| 5570 Police Mechanic | 7 | 7 | 65,362 | 71 | 7 | 7 | 65,362 | 71 | 7 | 7 | 66,997 | 71 | 7 | 7 | 66,997 | 71 |
| 5580 Mechanic | 7 | 5 | 62,199 | 71 | 7 | 5 | 62,199 | 71 | 7 | 5 | 63,754 | 71 | 7 | 5 | 63,754 | 71 |
| 5610 Police Mechanic | 7 | 5 | 62,199 | 71 | 7 | 5 | 62,199 | 71 | 7 | 5 | 63,754 | 71 | 7 | 5 | 63,754 | 71 |
| 5680 Building Attendant li | 1 | 3 | 42,132 | 71 | 1 | 3 | 42,132 | 71 | 1 | 3 | 43,186 | 71 | 1 | 3 | 43,186 | 71 |
| 5690 Building Attendant li | 1 | 3 | 42,132 | 71 | 1 | 3 | 42,132 | 71 | 1 | 3 | 43,186 | 71 | 1 | 3 | 43,186 | 71 |
| 6240 Police Records Clerk | 7 | 1 | 39,359 | 884 | 7 | 1 | 39,359 | 884 | 7 | 1 | 40,343 | 884 | 7 | 1 | 40,343 | 884 |
| 6290 Police Records Clerk | 7 | 1 | 39,359 | 884 | 7 | 1 | 39,359 | 884 | 7 | 1 | 40,343 | 884 | 7 | 1 | 40,343 | 884 |
| 6350 Off Set Printer | 14 | 4 | 53,568 | 884 | 14 | 4 | 53,568 | 884 | 14 | 4 | 54,908 | 884 | 14 | 4 | 54,908 | 884 |
| 7070 Police Records Clerk | 7 | 1 | 39,359 | 884 | 7 | 1 | 39,359 | 884 | 7 | 1 | 40,343 | 884 | 7 | 1 | 40,343 | 884 |
| 7130 Police Records Clerk | 7 | 1 | 39,359 | 884 | 7 | 1 | 39,359 | 884 | 7 | 1 | 40,343 | 884 | 7 | 1 | 40,343 | 884 |
| 7140 Police Records Clerk | 7 | 1 | 39,359 | 884 | 7 | 1 | 39,359 | 884 | 7 | 1 | 40,343 | 884 | 7 | 1 | 40,343 | 884 |
| 9800 Police Records Clerk | 7 | 1 | 39,359 | 884 | 7 | 1 | 39,359 | 884 | 7 | 1 | 40,343 | 884 | 7 | 1 | 40,343 | 884 |
| 9810 Police Records Clerk | 7 | 1 | 39,359 | 884 | 7 | 1 | 39,359 | 884 | 7 | 1 | 40,343 | 884 | 7 | 1 | 40,343 | 884 |
| 9820 Police Records Clerk II | 7 | 1 | 39,359 | 884 | 8 | 5 | 44,268 | 884 | 8 | 5 | 45,375 | 884 | 8 | 5 | 45,375 | 884 |
| 20002 Police Mechanic | | | | | | | | | 7 | 5 | 63,754 | 71 | 7 | 5 | 63,754 | 71 |
| 20003 Police Mechanic | | | | | | | | | 7 | 5 | 63,754 | 71 | 7 | 5 | 1 | 71 |
| 20004 Body Worn Camera Tech Assistant | | | | | | | | | 12 | 1 | 47,957 | 884 | 12 | 1 | 47,957 | 884 |
| Sub-Total | | | 1,719,320 | | | | 1,690,542 | | | | 1,908,280 | | | | 1,844,527 | |
| Full-Time Equivalent [FTE] count | | | 39 | | | | 38 | | | | 41 | | | | 41 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 213-Animal Shelter | | | | | | | | | | | | | | | | |
| 5140 Kennel Worker | 1 | 1 | 40,469 | 71 | 1 | 1 | 40,469 | 71 | 1 | 1 | 41,481 | 71 | 1 | 1 | 41,481 | 71 |
| 9980 Kennel Worker | 1 | 1 | 47,719 | 71 | 1 | 1 | 40,469 | 71 | 1 | 1 | 41,481 | 71 | 1 | 1 | 41,481 | 71 |
| 9900 Mun.Asst Animal Control Ofcr | 1 | 1 | 40,469 | 71 | 3 | 1 | 47,719 | 71 | 3 | 1 | 48,912 | 71 | 3 | 1 | 48,912 | 71 |
| 10027 Mun.Asst Animal Control Ofcr | 3 | 1 | 47,719 | 71 | 3 | 1 | 47,719 | 71 | 3 | 1 | 48,912 | 71 | 3 | 1 | 48,912 | 71 |
| Sub-Total | | | 176,376 | | | | 176,376 | | | | 180,786 | | | | 180,786 | |
| Full-Time Equivalent [FTE] count | | | 4 | | | | 4 | | | | 4 | | | | 4 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | | | 552 | | | | 552 | | | | 494 | | | | 494 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|------------------|----|-----------------|--------|------------------|----|----------|--------|------------------|----|---------|--------|------------------|----|-----------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 202 FIRE SERVICE | | | | | | | | | | | | | | | | |
| 101-Administration & Training | | | | | | | | | | | | | | | | |
| 100 Fire Chief | K | | 158,500 | EXMGMT | K | | 158,500 | EXMGMT | K | | 158,500 | EXMGMT | K | | 158,500 | EXMGMT |
| 110 Asst Chief Administration | E8 | | 125,426 | EXMGMT | E8 | | 125,426 | EXMGMT | E8 | | 125,426 | EXMGMT | E8 | | 125,426 | EXMGMT |
| D120 Admin Asst II | 6 | 5 | 0 | 3144 | 7 | 6 | 0 | 3144 | 6 | 5 | 0 | 3144 | 6 | 5 | 0 | 3144 |
| 18120 Executive Administrative Assist | 7 | 6 | 57,149 | 3144 | 7 | 6 | 61,391 | 3144 | 7 | 6 | 62,926 | 3144 | 7 | 6 | 62,926 | 3144 |
| 130 Asst Chief Operations | 3 | 2 | 118,776 | CG35 | 3 | 2 | 118,776 | CG35 | 3 | 2 | 118,776 | CG35 | 3 | 2 | 118,776 | CG35 |
| 310 Admin Asst I | 4 | 10 | 54,005 | 3144 | 4 | 10 | 58,015 | 3144 | 4 | 10 | 59,466 | 3144 | 4 | 10 | 59,466 | 3144 |
| 500 Director of Training | 3 | 3 | 108,776 | CG35 | 3 | 3 | 108,776 | CG35 | 3 | 3 | 108,776 | CG35 | 3 | 3 | 108,776 | CG35 |
| 510 Drillmaster | 3 | 5 | 101,600 | CG35 | 3 | 5 | 101,600 | CG35 | 3 | 5 | 101,600 | CG35 | 3 | 5 | 101,600 | CG35 |
| 520 Assistant Drillmaster | 3 | 6 | 92,584 | CG35 | 3 | 6 | 92,584 | CG35 | 3 | 6 | 92,584 | CG35 | 3 | 6 | 92,584 | CG35 |
| 530 Assistant Drillmaster | 3 | 6 | 92,584 | CG35 | 3 | 6 | 92,584 | CG35 | 3 | 6 | 92,584 | CG35 | 3 | 6 | 92,584 | CG35 |
| 540 Assistant Drillmaster | - | - | 1 | CG35 | | | 1 | CG35 | 0 | 0 | 1 | CG35 | 0 | 0 | 1 | CG35 |
| 1490 Assistant Drillmaster | 3 | 6 | 1 | CG35 | | | 1 | CG35 | 3 | 6 | 1 | CG35 | 3 | 6 | 1 | CG35 |
| 1550 Assistant Drillmaster | - | - | 92,584 | CG35 | | | 92,584 | CG35 | 0 | 0 | 92,584 | CG35 | 0 | 0 | 92,584 | CG35 |
| 5030 Supv EMS | 3 | 5 | 101,600 | CG35 | 3 | 5 | 101,600 | CG35 | 3 | 5 | 101,601 | CG35 | 3 | 5 | 101,601 | CG35 |
| 5040 Security Analyst | 8 | 9 | 74,150 | 3144 | 8 | 9 | 79,655 | 3144 | 8 | 9 | 81,647 | 3144 | 8 | 9 | 81,647 | 3144 |
| Sub-Total | 1,177,736 | | | | 1,191,493 | | | | 1,196,472 | | | | 1,196,472 | | | |
| Full-Time Equivalent [FTE] count | 14 | | | | 14 | | | | 14 | | | | 14 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |
| 226-Investigation & Inspection | | | | | | | | | | | | | | | | |
| 175 Admin Asst II | 6 | 1 | 40,703 | 3144 | 6 | 1 | 43,725 | 3144 | 6 | 1 | 44,819 | 3144 | 6 | 1 | 44,819 | 3144 |
| 180 Fire Marshal | 2 | 2 | 114,042 | CG35 | 2 | 2 | 114,043 | CG35 | 2 | 2 | 114,043 | CG35 | 2 | 2 | 114,043 | CG35 |
| 190 Deputy Fire Marshal | 3 | 4 | 104,960 | CG35 | 3 | 4 | 104,960 | CG35 | 3 | 4 | 104,960 | CG35 | 3 | 4 | 104,960 | CG35 |
| 200 Life Safety Comp Ofcr | 3 | 5 | 101,600 | CG35 | 3 | 5 | 101,600 | CG35 | 3 | 5 | 101,600 | CG35 | 3 | 5 | 101,600 | CG35 |
| 210 Public Assembly Inspector | 3 | 6 | 92,584 | CG35 | 3 | 6 | 92,584 | CG35 | 3 | 6 | 92,584 | CG35 | 3 | 6 | 92,584 | CG35 |
| 220 Fire Inspector/Investigator | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 |
| 230 Fire Inspector/Investigator | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 |
| 250 Fire Inspector/Investigator | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 |
| 260 Fire Inspector/Investigator | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 |
| 270 Fire Inspector/Investigator | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 |
| 280 Fire Inspector/Investigator | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 | 3 | 8 | 81,791 | CG35 |
| 300 Fire Investigator Supv | 3 | 6 | 92,584 | CG35 | 3 | 6 | 92,584 | CG35 | 3 | 6 | 92,584 | CG35 | 3 | 6 | 92,584 | CG35 |
| Sub-Total | 1,037,219 | | | | 1,040,242 | | | | 1,041,336 | | | | 1,041,336 | | | |
| Full-Time Equivalent [FTE] count | 12 | | | | 12 | | | | 12 | | | | 12 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |
| 227-Apparatus & Building Maintenance | | | | | | | | | | | | | | | | |
| 320 Special Mechanic Fire | 7 | 7 | 65,362 | 71 | 7 | 7 | 65,362 | 71 | 7 | 7 | 66,997 | 71 | 7 | 7 | 66,997 | 71 |
| 350 Special Mechanic | 7 | 5 | 62,199 | 71 | 7 | 5 | 62,199 | 71 | 7 | 5 | 63,754 | 71 | 7 | 5 | 63,754 | 71 |
| 360 Special Mechanic | 7 | 5 | 62,199 | 71 | 7 | 5 | 62,199 | 71 | 7 | 5 | 63,754 | 71 | 7 | 5 | 63,754 | 71 |
| 4530 Supv Building Facilities | 7 | 9 | 66,548 | 3144 | 7 | 9 | 71,488 | 3144 | 7 | 9 | 73,276 | 3144 | 7 | 9 | 73,276 | 3144 |
| 4540 Fire Prop & Equip Tech | 6 | 2 | 56,277 | 71 | 6 | 2 | 56,277 | 71 | 6 | 2 | 57,684 | 71 | 6 | 2 | 57,684 | 71 |
| 4550 Fire Prop & Equip Tech | 6 | 2 | 56,277 | 71 | 6 | 2 | 56,278 | 71 | 6 | 2 | 57,685 | 71 | 6 | 2 | 57,685 | 71 |
| Sub-Total | 368,862 | | | | 373,803 | | | | 383,150 | | | | 383,150 | | | |
| Full-Time Equivalent [FTE] count | 6 | | | | 6 | | | | 6 | | | | 6 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |

CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|---|-----------------|------|----------|---|----------|------|----------|---|---------|------|----------|---|-----------------|------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 230-Fire Suppression & E M S | | | | | | | | | | | | | | | | |
| 580 Deputy Chief | 1 | - | 108,776 | CF42 | 1 | # | 108,776 | CF42 | 1 | 0 | 108,776 | CF42 | 1 | 0 | 108,776 | CF42 |
| 590 Deputy Chief | 1 | - | 108,776 | CF42 | 1 | # | 108,776 | CF42 | 1 | 0 | 108,776 | CF42 | 1 | 0 | 108,776 | CF42 |
| 600 Deputy Chief | 1 | - | 108,776 | CF42 | 1 | # | 108,776 | CF42 | 1 | 0 | 108,776 | CF42 | 1 | 0 | 108,776 | CF42 |
| 610 Deputy Chief | 1 | - | 108,776 | CF42 | 1 | # | 108,776 | CF42 | 1 | 0 | 108,776 | CF42 | 1 | 0 | 108,776 | CF42 |
| 620 Battalion Chief | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 |
| 630 Battalion Chief | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 |
| 640 Battalion Chief | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 |
| 650 Battalion Chief | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 |
| 660 Battalion Chief | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 |
| 670 Battalion Chief | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 |
| 680 Battalion Chief | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 |
| 690 Battalion Chief | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 | 1 | 1 | 101,600 | CF42 |
| 710 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 720 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 730 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 740 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 750 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 760 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 770 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 780 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 790 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 800 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 810 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 830 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 840 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 850 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 860 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 870 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 880 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 890 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 900 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 910 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 920 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 930 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 940 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 950 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 960 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 970 Captain | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 | 1 | 2 | 95,172 | CF42 |
| 980 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1000 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1010 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1030 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1060 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1070 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1090 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 1110 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 1120 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 1130 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1160 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1170 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1180 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1190 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1200 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1210 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1220 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1230 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1240 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1250 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1260 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1270 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 1280 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |

CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|---|-----------------|------|----------|---|----------|------|----------|---|---------|------|----------|---|-----------------|------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 230-Fire Suppression & E M S | | | | | | | | | | | | | | | | |
| 3710 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3720 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3730 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3740 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3750 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3770 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3780 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3790 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3800 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3810 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3820 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3830 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3840 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3850 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3860 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3870 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3880 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3890 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3900 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3910 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3930 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3940 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3950 Firefighter/EMT | - | 6 | 76,496 | CF42 | - | 6 | 76,496 | CF42 | 0 | 6 | 76,496 | CF42 | 0 | 6 | 76,496 | CF42 |
| 3960 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 0 | CF42 | 1 | 6 | 0 | CF42 |
| 3970 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3980 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 3990 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4000 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4010 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4030 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4040 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4050 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4060 Lieutenant | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 | 1 | 3 | 85,692 | CF42 |
| 4070 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4080 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 0 | CF42 | 1 | 6 | 0 | CF42 |
| 4090 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4100 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 0 | CF42 | 1 | 6 | 0 | CF42 |
| 4110 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4120 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4140 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4150 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 0 | CF42 | 1 | 6 | 0 | CF42 |
| 4160 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4180 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 0 | CF42 | 1 | 6 | 0 | CF42 |
| 4190 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4200 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4210 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4220 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 0 | CF42 | 1 | 6 | 0 | CF42 |
| 4230 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 0 | CF42 | 1 | 6 | 0 | CF42 |
| 4240 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4250 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4260 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |
| 4270 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 |

CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|---|-------------------|------|----------|---|-------------------|------|----------|---|-------------------|------|----------|---|-------------------|------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 230-Fire Suppression & E M S | | | | | | | | | | | | | | | | |
| 4280 Firefighter/EMT | 1 | 6 | 76,496 | CF42 |
| 4290 Firefighter/EMT | 1 | 6 | 76,496 | CF42 |
| 4300 Firefighter/EMT | 1 | 6 | 76,496 | CF42 |
| 4310 Firefighter/EMT | 1 | 6 | 76,496 | CF42 |
| 4320 Firefighter/EMT | 1 | 6 | 76,496 | CF42 |
| 4330 Firefighter/EMT | 1 | 6 | 76,496 | CF42 |
| 4340 Firefighter/EMT | 1 | 6 | 76,496 | CF42 |
| 4360 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 0 | CF42 | 1 | 6 | 0 | CF42 |
| 4370 Firefighter/EMT | 1 | 6 | 76,496 | CF42 |
| 4400 Firefighter/EMT | 1 | 6 | 76,496 | CF42 | 1 | 6 | 76,496 | CF42 | 1 | 6 | 0 | CF42 | 1 | 6 | 0 | CF42 |
| 4410 Firefighter/EMT | 1 | 6 | 76,496 | CF42 |
| 4420 Firefighter/EMT | 1 | 6 | 76,496 | CF42 |
| D4430 Firefighter/EMT | 1 | 6 | 1 | CF42 | 1 | 6 | 1 | CF42 | 1 | 6 | 0 | CF42 | 1 | 6 | 0 | CF42 |
| 4440 Firefighter/EMT | 1 | 6 | 76,496 | CF42 |
| 4450 Firefighter/EMT | 1 | 6 | 76,496 | CF42 |
| D4460 Firefighter/EMT | 1 | 6 | 1 | CF42 | 1 | 6 | 1 | CF42 | 1 | 6 | 0 | CF42 | 1 | 6 | 0 | CF42 |
| 4470 Firefighter/EMT | 1 | 6 | 76,496 | CF42 |
| D4480 Firefighter/EMT | 1 | 6 | 1 | CF42 | 1 | 6 | 1 | CF42 | 1 | 6 | 0 | CF42 | 1 | 6 | 0 | CF42 |
| 4490 Firefighter/EMT | 1 | 6 | 76,496 | CF42 |
| 4491 Firefighter/EMT | 1 | 6 | 76,496 | CF42 |
| 4492 Firefighter/EMT | 1 | 6 | 76,496 | CF42 |
| att ***Attrition*** | - | - | (2,500,000) | ATT | - | # | (2,500,000) | ATT | 0 | 0 | (1,100,000) | ATT | 0 | 0 | (1,100,000) | ATT |
| att **** Classes not at FFI rate of pay*** | - | - | (1,400,000) | ATT | - | # | (1,400,000) | ATT | 0 | 0 | 0 | ATT | 0 | 0 | 0 | ATT |
| att ***Workers Comp*** | - | - | 0 | ATT | - | # | 0 | ATT | 0 | 0 | 0 | ATT | 0 | 0 | 0 | ATT |
| Sub-Total | | | 22,814,361 | | | | 22,814,361 | | | | 24,925,894 | | | | 24,925,894 | |
| Full-Time Equivalent [FTE] count | | | 334 | | | | 334 | | | | 325 | | | | 325 | |
| Part-Time Employee count | | | 3 | | | | 3 | | | | 0 | | | | 0 | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | | | 366 | | | | 366 | | | | 357 | | | | 357 | |
| Part-Time Employee count | | | 3 | | | | 3 | | | | 0 | | | | 0 | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|----|------------------|--------|----------|----|------------------|--------|----------|----|------------------|--------|----------|----|------------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 301 PUBLIC HEALTH | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 100 Director of Public Health | K | | 145,000 | EXMGMT | K | | 155,875 | EXMGMT | K | | 155,875 | EXMGMT | K | | 155,875 | EXMGMT |
| 180 Pediatric Nurse Practitioner | 8 | 7 | 65,624 | 3144 | 8 | 7 | 68,943 | 3144 | 8 | 7 | 70,667 | 3144 | 8 | 7 | 70,667 | 3144 |
| 190 Public Health Nurse Director | 11 | 4 | 75,936 | 3144 | 11 | 8 | 99,234 | 3144 | 11 | 8 | 101,715 | 3144 | 11 | 8 | 101,715 | 3144 |
| 220 P H Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| 230 P H Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| 240 P H Nurse | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 8 | 52,266 | 1303-N | 1 | 8 | 52,266 | 1303-N |
| 250 P H Nurse | 1 | 10 | 54,378 | 1303-N | 1 | 10 | 54,378 | 1303-N | 1 | 11 | 55,465 | 1303-N | 1 | 11 | 55,465 | 1303-N |
| 260 P H Nurse | 1 | 10 | 54,378 | 1303-N | 1 | 1 | 45,501 | 1303-N | 1 | 1 | 45,501 | 1303-N | 1 | 1 | 45,501 | 1303-N |
| 290 P H Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| 300 P H Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| 320 P H Nurse | 1 | 10 | 54,378 | 1303-N | 1 | 10 | 54,378 | 1303-N | 1 | 11 | 55,465 | 1303-N | 1 | 11 | 55,465 | 1303-N |
| 360 P H Nurse | 1 | 9 | 53,312 | 1303-N | 1 | 9 | 53,312 | 1303-N | 1 | 10 | 54,378 | 1303-N | 1 | 10 | 54,378 | 1303-N |
| 370 P H Nurse | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 8 | 52,266 | 1303-N | 1 | 8 | 52,266 | 1303-N |
| 380 P H Nurse | 1 | 9 | 53,312 | 1303-N | 1 | 1 | 45,501 | 1303-N | 1 | 1 | 45,501 | 1303-N | 1 | 1 | 45,501 | 1303-N |
| 390 P H Nurse | 1 | 9 | 53,312 | 1303-N | 1 | 9 | 53,312 | 1303-N | 1 | 10 | 54,378 | 1303-N | 1 | 10 | 54,378 | 1303-N |
| 400 PH Nurse | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 8 | 52,266 | 1303-N | 1 | 8 | 52,266 | 1303-N |
| 410 P H Nurse | 1 | 10 | 54,378 | 1303-N | 1 | 10 | 54,378 | 1303-N | 1 | 11 | 55,465 | 1303-N | 1 | 11 | 55,465 | 1303-N |
| 420 P H Nurse | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 8 | 52,266 | 1303-N | 1 | 8 | 52,266 | 1303-N |
| 430 P H Nurse, Clinic | 16 | - | 73,110 | 1303-N | 16 | # | 73,110 | 1303-N | 16 | 0 | 73,110 | 1303-N | 16 | 0 | 73,110 | 1303-N |
| 440 P H Nurse | 1 | 10 | 54,378 | 1303-N | 1 | 10 | 54,378 | 1303-N | 1 | 11 | 55,465 | 1303-N | 1 | 11 | 55,465 | 1303-N |
| 490 Clerk Typist II | 8 | 7 | 46,918 | 884 | 8 | 7 | 46,918 | 884 | 8 | 7 | 46,918 | 884 | 8 | 7 | 46,918 | 884 |
| 570 Prog Dir Environ Health | 11 | 9 | 96,946 | 3144 | 11 | 9 | 104,143 | 3144 | 11 | 9 | 106,747 | 3144 | 11 | 9 | 106,747 | 3144 |
| 590 Senior Sanitarian | 20 | 1 | 59,518 | 884 | 20 | 1 | 59,518 | 884 | 20 | 1 | 61,006 | 884 | 20 | 1 | 61,006 | 884 |
| 600 Senior Sanitarian | 20 | 1 | 59,518 | 884 | 20 | 1 | 59,518 | 884 | 20 | 1 | 61,006 | 884 | 20 | 1 | 61,006 | 884 |
| 610 Clerk Typist II | 8 | 8 | 48,242 | 884 | 8 | 8 | 48,242 | 884 | 8 | 8 | 49,449 | 884 | 8 | 8 | 49,449 | 884 |
| 650 Lead Poisoning Inspector | 15 | 3 | 54,134 | 884 | 15 | 3 | 54,134 | 884 | 15 | 3 | 55,488 | 884 | 15 | 3 | 55,488 | 884 |
| 720 P H Nurse Coordinator | 9 | 5 | 65,953 | 3144 | 9 | 5 | 70,849 | 3144 | 9 | 5 | 72,621 | 3144 | 9 | 5 | 72,621 | 3144 |
| 740 Registrar of Vital Statistics | 11 | 1 | 65,497 | 3144 | 11 | 1 | 70,359 | 3144 | 11 | 1 | 72,118 | 3144 | 11 | 1 | 72,118 | 3144 |
| 760 Processing Clerk | 8 | 8 | 48,242 | 884 | 8 | 8 | 48,242 | 884 | 8 | 8 | 49,449 | 884 | 8 | 8 | 49,449 | 884 |
| 790 Processing Clerk Bilingual | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 |
| 830 Processing Clerk | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 |
| 860 Health Programs Director | 11 | 1 | 65,497 | 3144 | 11 | 3 | 77,930 | 3144 | 11 | 3 | 79,878 | 3144 | 11 | 3 | 79,878 | 3144 |
| 950 Senior Sanitarian | 20 | 1 | 59,518 | 1303-N |
| 960 P H Nurse | 1 | 10 | 54,378 | 1303-N | 1 | 10 | 54,378 | 1303-N | 1 | 11 | 55,465 | 1303-N | 1 | 11 | 55,465 | 1303-N |
| 970 P H Nurse | 1 | 10 | 54,378 | 1303-N | 1 | 10 | 54,378 | 1303-N | 1 | 11 | 55,465 | 1303-N | 1 | 11 | 55,465 | 1303-N |
| 980 P H Nurse | 1 | 10 | 54,378 | 1303-N | 1 | 10 | 54,378 | 1303-N | 1 | 11 | 55,465 | 1303-N | 1 | 11 | 55,465 | 1303-N |
| 1000 Director M C H | 11 | 5 | 79,851 | 3144 | 11 | 5 | 85,779 | 3144 | 11 | 5 | 87,924 | 3144 | 11 | 5 | 87,924 | 3144 |
| 1010 Sealer Weights/Measures | 10 | 7 | 81,950 | 3144 | 10 | 7 | 88,034 | 3144 | 10 | 7 | 90,235 | 3144 | 10 | 7 | 90,235 | 3144 |
| 1110 P H Nurse | 1 | 9 | 53,312 | 1303-N | 1 | 9 | 53,312 | 1303-N | 1 | 10 | 54,378 | 1303-N | 1 | 10 | 54,378 | 1303-N |
| 1120 P H Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| 1130 P H Nurse | 1 | 10 | 54,378 | 1303-N | 1 | 10 | 54,378 | 1303-N | 1 | 11 | 55,465 | 1303-N | 1 | 11 | 55,465 | 1303-N |
| 1140 P H Nurse | 1 | 10 | 54,378 | 1303-N | 1 | 10 | 54,378 | 1303-N | 1 | 11 | 55,465 | 1303-N | 1 | 11 | 55,465 | 1303-N |
| 1180 P H Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 1 | 45,501 | 1303-N | 1 | 1 | 45,501 | 1303-N | 1 | 1 | 45,501 | 1303-N |
| 1190 P H Nurse | 1 | 9 | 53,312 | 1303-N | 1 | 9 | 53,312 | 1303-N | 1 | 10 | 54,378 | 1303-N | 1 | 10 | 54,378 | 1303-N |
| 1200 P H Nurse | 1 | 2 | 46,411 | 1303-N | 1 | 2 | 46,411 | 1303-N | 1 | 3 | 47,339 | 1303-N | 1 | 3 | 47,339 | 1303-N |
| 1270 Clerk Typist I | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 0 | 884 | 8 | 1 | 0 | 884 |
| 1320 P H Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| 1330 P H Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| 1350 P H Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 1 | 45,501 | 1303-N | 1 | 1 | 45,501 | 1303-N | 1 | 1 | 45,501 | 1303-N |
| 2000 Fiscal Admin Asst | 5 | 5 | 45,275 | 3144 | 5 | 5 | 48,636 | 3144 | 5 | 5 | 49,852 | 3144 | 5 | 7 | 55,022 | 3144 |
| 2010 Public Health Emergency Response | 9 | 2 | 56,692 | 3144 | 9 | 2 | 60,901 | 3144 | 9 | 2 | 62,424 | 3144 | 9 | 2 | 62,424 | 3144 |
| 2050 Epidemiologist | 10 | 4 | 69,478 | 3144 | 10 | 4 | 74,636 | 3144 | 10 | 4 | 76,502 | 3144 | 10 | 4 | 76,502 | 3144 |
| 3000 P H Nurse | 1 | 8 | 52,266 | 1303-N | 1 | 8 | 52,266 | 1303-N | 1 | 9 | 53,312 | 1303-N | 1 | 9 | 53,312 | 1303-N |
| 13001 P H Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 1 | 45,501 | 1303-N | 1 | 1 | 45,501 | 1303-N | 1 | 1 | 45,501 | 1303-N |
| 16001 P H Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| 16002 P H Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| 16003 PH Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| 16004 PH Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| 16005 Senior Sanitarian | 20 | 1 | 59,518 | 884 | 20 | 1 | 59,518 | 884 | 20 | 1 | 61,006 | 884 | 20 | 1 | 61,006 | 884 |
| 17001 PH Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| 17002 PH Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| 17003 PH Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| 17004 PH Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| 17005 PH Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| 17006 PH Nurse | 1 | 2 | 46,411 | 1303-N | 1 | 2 | 46,411 | 1303-N | 1 | 3 | 47,339 | 1303-N | 1 | 3 | 47,339 | 1303-N |
| 17007 PH Nurse | 1 | 6 | 50,237 | 1303-N | 1 | 6 | 50,237 | 1303-N | 1 | 7 | 51,242 | 1303-N | 1 | 7 | 51,242 | 1303-N |
| Summer Per Diem | - | - | 71,054 | | | | 71,054 | | 0 | 0 | 0 | | 0 | 0 | 0 | |
| Sub-Total | | | 3,780,698 | | | | 3,841,422 | | | | 3,799,308 | | | | 3,804,478 | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | | | 66 | | | | 66 | | | | 65 | | | | 65 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |

CITY OF NEW HAVEN
 FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|---|-----------------|--------|----------|---|---------------|--------|----------|---|----------------|--------|----------|---|-----------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 302 FAIR RENT COMMISSION | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 100 Fair Rent Exect Director | E4 | | 73,000 | EXMGMT | E4 | | 76,650 | EXMGMT | E4 | | 76,650 | EXMGMT | E4 | | 76,650 | EXMGMT |
| 20000 Field Service Representative | | | | | | | | | | | 48,000 | TBD | | | 48,000 | TBD |
| Sub-Total | | | 73,000 | | | | 76,650 | | | | 124,650 | | | | 124,650 | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivelent [FTE] count | | | 1 | | | | 1 | | | | 2 | | | | 2 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |

CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | | |
|--|----------|---|-----------------|-------|----------|---|----------------|-------|----------|---|----------------|-------|----------|---|-----------------|-------|--|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU | |
| 303 ELDERLY SERVICES | | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | | |
| 100 Elderly Services Director | E5 | | 70,000 | EXMGM | E5 | | 73,000 | EXMGM | E5 | | 73,000 | EXMGM | E5 | | 73,000 | EXMGM | |
| 130 Elderly Services Specialist | 6 | 8 | 57,409 | 3144 | 6 | 8 | 61,671 | 3144 | 6 | 8 | 63,213 | 3144 | 6 | 8 | 63,213 | 3144 | |
| 170 Elderly Services Specialist | 6 | 5 | 49,579 | 3144 | 6 | 5 | 53,260 | 3144 | 6 | 5 | 54,592 | 3144 | 6 | 5 | 54,592 | 3144 | |
| 180 Elderly Services Specialist | 6 | 5 | 49,579 | 3144 | 6 | 5 | 53,260 | 3144 | 6 | 5 | 54,592 | 3144 | 6 | 5 | 54,592 | 3144 | |
| 210 Elderly Services Specialist | 6 | 8 | 57,409 | 3144 | 6 | 8 | 61,671 | 3144 | 6 | 8 | 63,213 | 3144 | 6 | 8 | 63,213 | 3144 | |
| 250 Elderly Services Specialist | 6 | 3 | 44,885 | 3144 | 6 | 3 | 48,217 | 3144 | 6 | 3 | 49,423 | 3144 | 6 | 3 | 49,423 | 3144 | |
| PT 260 Data Control Clerk li | | - | 15,000 | ZZZH | | # | 15,000 | ZZZH | | 0 | 15,000 | ZZZH | | 0 | 15,000 | ZZZH | |
| PT 300 Instructor P/T | - | - | 19,129 | ZZZH | | | 19,129 | ZZZH | 0 | 0 | 19,129 | ZZZH | 0 | 0 | 19,129 | ZZZH | |
| 15001 Senior Center Director | - | - | 1 | TBD | | | 1 | TBD | 0 | 0 | 1 | TBD | 0 | 0 | 1 | TBD | |
| 15002 Senior Center Director | - | - | 1 | TBD | | | 1 | TBD | 0 | 0 | 1 | TBD | 0 | 0 | 1 | TBD | |
| 16002 Elderly Services Specialist/Bilingual | 6 | 2 | 42,796 | 3144 | 6 | 2 | 45,973 | 3144 | 6 | 2 | 47,123 | 3144 | 6 | 2 | 47,123 | 3144 | |
| Sub-Total | | | 405,788 | | | | 431,183 | | | | 439,287 | | | | 439,287 | | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | | | 9 | | | | 9 | | | | 9 | | | | 9 | | |
| Part-Time Employee count | | | 2 | | | | 2 | | | | 2 | | | | 2 | | |

CITY OF NEW HAVEN
 FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|---|-----------------|--------|----------|---|----------------|--------|----------|---|----------------|--------|----------|---|-----------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 304 YOUTH SERVICES | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 100 Director of Youth Services | E6 | | 105,000 | EXMGMT | E6 | | 110,250 | EXMGMT | E6 | | 110,250 | EXMGMT | E6 | | 110,250 | EXMGMT |
| Sub-Total | | | 105,000 | | | | 110,250 | | | | 110,250 | | | | 110,250 | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | | | 1 | | | | 1 | | | | 1 | | | | 1 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |

CITY OF NEW HAVEN
 FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|---------------|---|-----------------|------|---------------|---|----------|------|---------------|---|---------|------|---------------|---|-----------------|------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 305 SERVICES TO PERSONS WITH DISABILITIES | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 100 Dir Svcs Persons Disabilities | 12 | 4 | 83,374 | 3144 | 12 | 4 | 89,564 | 3144 | 12 | 4 | 91,804 | 3144 | 12 | 4 | 91,804 | 3144 |
| Sub-Total | 83,374 | | | | 89,564 | | | | 91,804 | | | | 91,804 | | | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | 1 | | | | 1 | | | | 1 | | | | 1 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------------|---|-----------------|-------|----------------|---|----------|-------|----------------|---|---------|-------|----------------|---|-----------------|-------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 308 COMMUNITY SERVICES ADMINISTRATION | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 100 Community Svcs Administrator | E9 | | 125,000 | EXMGM | E9 | | 125,000 | EXMGM | E9 | | 125,000 | EXMGM | E9 | | 125,000 | EXMGM |
| 110 Deputy Community Services Adminin | 13 | 5 | 96,684 | 3144 | 13 | 5 | 103,862 | 3144 | 13 | 5 | 106,459 | 3144 | 13 | 5 | 106,459 | 3144 |
| 125 Executive Administrative Asst | 7 | 3 | 49,317 | 3144 | 7 | 3 | 52,978 | 3144 | 7 | 3 | 54,303 | 3144 | 7 | 3 | 54,303 | 3144 |
| 220 Deputy Dir. Children & Fam Ser | 9 | 7 | 72,937 | 3144 | 9 | 7 | 78,352 | 3144 | 9 | 7 | 80,311 | 3144 | 9 | 7 | 80,311 | 3144 |
| 7170 Cultural Affairs Director | E1 | | 105,000 | EXMGM | E1 | | 110,250 | EXMGM | E1 | | 110,250 | EXMGM | E1 | | 110,250 | EXMGM |
| 410 Community Outreach Coordinator | | - | 44,885 | 3144 | 6 | 3 | 48,217 | 3144 | | 0 | 49,423 | 3144 | | 0 | 49,423 | 3144 |
| 15001 Food System Policy Director | 11 | 3 | 72,544 | 3144 | 11 | 1 | 70,359 | 3144 | 11 | 1 | 72,118 | 3144 | 11 | 1 | 72,118 | 3144 |
| 15002 Food System Policy Analyst | - | - | 1 | TBD | | | 1 | TBD | 0 | 0 | 1 | TBD | 0 | 0 | 1 | TBD |
| 16001 Data Entry Receptionist/Clerk | 7 | 1 | 39,359 | 884 | 7 | 1 | 39,358 | 884 | 7 | 1 | 40,342 | 884 | 7 | 1 | 40,342 | 884 |
| 16002 Special Projects Director | 8 | 1 | 74,717 | 3144 | 8 | 9 | 79,655 | 3144 | 8 | 1 | 81,647 | 3144 | 8 | 1 | 81,647 | 3144 |
| 16003 Project Manager | 10 | 1 | 59,559 | 3144 | 10 | 1 | 63,981 | 3144 | 10 | 1 | 65,581 | 3144 | 10 | 1 | 65,581 | 3144 |
| 16004 Coordinator For Homeless | 9 | 6 | 69,345 | 3144 | 9 | 6 | 74,485 | 3144 | 9 | 6 | 76,348 | 3144 | 9 | 6 | 76,348 | 3144 |
| 16006 Data Control Clerk II | 8 | 5 | 44,268 | 884 | 8 | 5 | 44,268 | 884 | 8 | 5 | 45,375 | 884 | 8 | 5 | 45,375 | 884 |
| 18001 Community Liaison Trainer (Financia | 8 | 1 | 46,123 | 884 | 12 | 3 | 49,048 | 884 | 12 | 3 | 50,275 | 884 | 12 | 3 | 50,275 | 884 |
| 18002 Data Control Clerk II | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 |
| *** Grant Reimbursement Food Policy*** | | | 0 | | | | 0 | | | | 0 | | | | 0 | |
| Sub-Total | 940,436 | | | | 980,511 | | | | 999,148 | | | | 999,148 | | | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivelent [FTE] count | 15 | | | | 15 | | | | 15 | | | | 15 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|----|-----------------|--------|----------|----|----------------|--------|----------|----|----------------|--------|----------|----|-----------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 501 PUBLIC WORKS | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 99 Director Public Works | K | | 125,000 | EXMGMT | K | | 134,375 | EXMGMT | K | | 134,375 | EXMGMT | K | | 134,375 | EXMGMT |
| 110 Chief Fiscal Officer | 10 | 9 | 88,526 | 3144 | 10 | 9 | 95,098 | 3144 | 10 | 9 | 97,476 | 3144 | 10 | 9 | 97,476 | 3144 |
| 115 Deputy Dir Engin. Public Works | 13 | 4 | 1 | 3144 | 13 | 4 | 1 | 3144 | 13 | 4 | 1 | 3144 | 13 | 4 | 1 | 3144 |
| 300 Executive Administrative Asst | 7 | 4 | 51,927 | 3144 | 7 | 4 | 55,782 | 3144 | 7 | 4 | 57,177 | 3144 | 7 | 4 | 57,177 | 3144 |
| 1270 Clerk Typist I | | | | | | | 0 | 884 | 8 | 1 | 41,512 | 884 | 8 | 1 | 41,512 | 884 |
| 17005 Public Information Officer | | 9 | 62,690 | 3144 | | 9 | 67,344 | 3144 | | 9 | 69,028 | 3144 | | 9 | 69,028 | 3144 |
| 3000 Chief of Operations | 10 | 10 | 1 | 3144 | 10 | 10 | 1 | 3144 | 10 | 10 | 1 | 3144 | 10 | 10 | 1 | 3144 |
| 3040 Clerk Typist | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 |
| E3050 Clerk Typist | | | 0 | 884 | | | 0 | 884 | | | 0 | 884 | | | 0 | 884 |
| 3201 Citizen Response Administrator | 7 | 10 | 71,032 | 3144 | 7 | 10 | 0 | 3144 | 7 | 10 | 0 | 3144 | 7 | 10 | 0 | 3144 |
| 3202 Administration and Finance Manager | | | 0 | | 9 | 6 | 74,493 | 3144 | 9 | 6 | 77,188 | 3144 | 9 | 6 | 76,355 | 3144 |
| 4000 Administrative Assistant II | 6 | 1 | 40,703 | 3144 | 6 | 1 | 43,725 | 3144 | 6 | 1 | 44,819 | 3144 | 6 | 1 | 44,819 | 3144 |
| 13001 Citizen Response Specialist | 10 | 1 | 43,372 | 884 | 10 | 1 | 43,372 | 884 | 10 | 1 | 44,457 | 884 | 10 | 1 | 44,457 | 884 |
| Sub-Total | | | 523,949 | | | | 554,888 | | | | 607,749 | | | | 606,916 | |
| Full-Time Equivalent [FTE] count | | | 10 | | | | 10 | | | | 11 | | | | 11 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 210-Vehicle Maintenance | | | | | | | | | | | | | | | | |
| 640 Site Equipment Resource Mgr | 7 | 10 | 71,032 | 3144 | 7 | 10 | 76,305 | 3144 | 7 | 10 | 78,213 | 3144 | 7 | 10 | 78,213 | 3144 |
| 1100 Lead Mechanic [III] | 1 | 12 | 73,986 | 424 | 1 | 12 | 73,986 | 424 | 1 | 12 | 75,651 | 424 | 1 | 12 | 75,651 | 424 |
| 1120 Mechanic A | 1 | 11 | 64,189 | 424 | 1 | 11 | 64,189 | 424 | 1 | 11 | 65,634 | 424 | 1 | 11 | 65,634 | 424 |
| 1130 Mechanic B | 1 | 10 | 58,095 | 424 | 1 | 10 | 58,095 | 424 | 1 | 10 | 59,403 | 424 | 1 | 10 | 59,403 | 424 |
| 1140 Mechanic B | 1 | 10 | 58,095 | 424 | 1 | 10 | 58,095 | 424 | 1 | 10 | 59,403 | 424 | 1 | 10 | 59,403 | 424 |
| 1150 Mechanic A | 1 | 11 | 64,189 | 424 | 1 | 11 | 64,189 | 424 | 1 | 11 | 65,634 | 424 | 1 | 11 | 65,634 | 424 |
| 1160 Mechanic A | 1 | 10 | 58,095 | 424 | 1 | 11 | 64,189 | 424 | 1 | 11 | 65,634 | 424 | 1 | 11 | 65,634 | 424 |
| 3080 Mechanic A | 1 | 11 | 64,189 | 424 | 1 | 11 | 64,189 | 424 | 1 | 11 | 65,634 | 424 | 1 | 11 | 65,634 | 424 |
| 3190 Lead Mechanic [III] | 1 | 12 | 73,986 | 424 | 1 | 12 | 73,986 | 424 | 1 | 12 | 75,651 | 424 | 1 | 12 | 75,651 | 424 |
| 3200 Mechanic B | 1 | 10 | 58,095 | 424 | 1 | 11 | 58,095 | 424 | 1 | 10 | 59,403 | 424 | 1 | 10 | 59,403 | 424 |
| 4031 Mechanic A | | | | | 1 | 11 | 64,189 | 424 | 1 | 11 | 65,634 | 424 | 1 | 11 | 65,634 | 424 |
| Sub-Total | | | 643,951 | | | | 719,507 | | | | 735,894 | | | | 735,894 | |
| Full-Time Equivalent [FTE] count | | | 10 | | | | 11 | | | | 11 | | | | 11 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 801-Public Space | | | | | | | | | | | | | | | | |
| 250 Housing/ Public Space Inspector | 20 | 2 | 60,647 | 884 | 20 | 2 | 60,647 | 884 | 20 | 2 | 62,164 | 884 | 20 | 2 | 62,164 | 884 |
| Sub-Total | | | 60,647 | | | | 60,647 | | | | 62,164 | | | | 62,164 | |
| Full-Time Equivalent [FTE] count | | | 1 | | | | 1 | | | | 1 | | | | 1 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|----|------------------|------|----------|----|------------------|------|----------|----|------------------|------|----------|----|------------------|------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 803-Streets | | | | | | | | | | | | | | | | |
| 330 Public Works Superv/Foreperson | 6 | 8 | 57,409 | 3144 | 6 | 8 | 61,671 | 3144 | 6 | 8 | 63,213 | 3144 | 6 | 8 | 63,213 | 3144 |
| 350 Public Works Superv/Foreperson | 1 | 8 | 54,060 | 424 | 1 | 8 | 54,060 | 424 | 1 | 8 | 55,277 | 424 | 1 | 8 | 55,277 | 424 |
| 380 Equipment Operator IV A | 1 | 7 | 52,271 | 424 | 1 | 7 | 52,271 | 424 | 1 | 7 | 53,448 | 424 | 1 | 7 | 53,448 | 424 |
| 390 Equipment Operator IV | 1 | 5 | 57,117 | 424 | 1 | 5 | 57,117 | 424 | 1 | 5 | 58,403 | 424 | 1 | 5 | 58,403 | 424 |
| 400 Equipment Operator II | 1 | 6 | 58,823 | 424 | 1 | 6 | 58,823 | 424 | 1 | 6 | 60,147 | 424 | 1 | 6 | 60,147 | 424 |
| 410 Equipment Operator III | 1 | 5 | 57,117 | 424 | 1 | 5 | 57,117 | 424 | 1 | 5 | 58,403 | 424 | 1 | 5 | 58,403 | 424 |
| 470 Equipment Operator II | 1 | 6 | 58,823 | 424 | 1 | 6 | 58,823 | 424 | 1 | 6 | 60,147 | 424 | 1 | 6 | 60,147 | 424 |
| 480 Equipment Operator III | 1 | 6 | 58,823 | 424 | 1 | 6 | 58,823 | 424 | 1 | 6 | 60,147 | 424 | 1 | 6 | 60,147 | 424 |
| 490 Equipment Operator III | 1 | 6 | 58,823 | 424 | 1 | 6 | 58,823 | 424 | 1 | 6 | 60,147 | 424 | 1 | 6 | 60,147 | 424 |
| 500 Equipment Operator III | 1 | 6 | 58,823 | 424 | 1 | 6 | 58,823 | 424 | 1 | 6 | 60,147 | 424 | 1 | 6 | 60,147 | 424 |
| 520 Equipment Operator I | 1 | 6 | 58,823 | 424 | 1 | 6 | 58,823 | 424 | 1 | 6 | 60,147 | 424 | 1 | 6 | 60,147 | 424 |
| 530 Equipment Operator I | 1 | 6 | 58,823 | 424 | 1 | 6 | 58,823 | 424 | 1 | 6 | 60,147 | 424 | 1 | 6 | 60,147 | 424 |
| 540 Equipment Operator II | 1 | 5 | 57,117 | 424 | 1 | 5 | 57,117 | 424 | 1 | 5 | 58,403 | 424 | 1 | 5 | 58,403 | 424 |
| 550 Equipment Operator II | 1 | 5 | 57,117 | 424 | 1 | 5 | 57,117 | 424 | 1 | 5 | 58,403 | 424 | 1 | 5 | 58,403 | 424 |
| 590 Equipment Operator II | 1 | 5 | 57,117 | 424 | 1 | 5 | 57,117 | 424 | 1 | 5 | 58,403 | 424 | 1 | 5 | 58,403 | 424 |
| 630 Equipment Operator I | 1 | 4 | 52,562 | 424 | 1 | 4 | 52,562 | 424 | 1 | 4 | 53,745 | 424 | 1 | 4 | 53,745 | 424 |
| 650 Equipment Operator I | 1 | 4 | 52,562 | 424 | 1 | 4 | 52,562 | 424 | 1 | 4 | 53,745 | 424 | 1 | 4 | 53,745 | 424 |
| 660 Equipment Operator I | 1 | 4 | 52,562 | 424 | 1 | 4 | 52,562 | 424 | 1 | 4 | 53,745 | 424 | 1 | 4 | 53,745 | 424 |
| 670 Equipment Operator II | 1 | 5 | 57,117 | 424 | 1 | 5 | 57,117 | 424 | 1 | 5 | 58,403 | 424 | 1 | 5 | 58,403 | 424 |
| 690 Laborer | 1 | 1 | 50,295 | 424 | 1 | 1 | 50,295 | 424 | 1 | 1 | 51,427 | 424 | 1 | 1 | 51,427 | 424 |
| 730 Equipment Operator II | 1 | 5 | 57,117 | 424 | 1 | 5 | 57,117 | 424 | 1 | 1 | 58,403 | 424 | 1 | 1 | 58,403 | 424 |
| 740 Equipment Operator II | 1 | 5 | 57,117 | 424 | 1 | 5 | 57,117 | 424 | 1 | 5 | 58,403 | 424 | 1 | 5 | 58,403 | 424 |
| 750 Equipment Operator II | 1 | 5 | 57,117 | 424 | 1 | 5 | 57,117 | 424 | 1 | 5 | 58,403 | 424 | 1 | 5 | 58,403 | 424 |
| 780 Equipment Operator II | 1 | 5 | 57,117 | 424 | 1 | 5 | 57,117 | 424 | 1 | 5 | 58,403 | 424 | 1 | 5 | 58,403 | 424 |
| 790 Equipment Operator I | 1 | 4 | 52,562 | 424 | 1 | 4 | 52,562 | 424 | 1 | 4 | 53,745 | 424 | 1 | 4 | 53,745 | 424 |
| 830 Equipment Operator I | 1 | 4 | 52,562 | 424 | 1 | 4 | 52,562 | 424 | 1 | 5 | 53,745 | 424 | 1 | 5 | 53,745 | 424 |
| 840 Equipment Operator II | 1 | 5 | 57,117 | 424 | 1 | 5 | 57,117 | 424 | 1 | 5 | 58,403 | 424 | 1 | 5 | 58,403 | 424 |
| 860 Equipment Operator II | 1 | 5 | 57,117 | 424 | 1 | 5 | 57,117 | 424 | 1 | 5 | 58,403 | 424 | 1 | 5 | 58,403 | 424 |
| 880 Laborer | 1 | 1 | 50,295 | 424 | 1 | 1 | 50,295 | 424 | 1 | 2 | 51,427 | 424 | 1 | 2 | 51,427 | 424 |
| 890 Laborer | 1 | 4 | 52,562 | 424 | 1 | 4 | 52,562 | 424 | 1 | 4 | 53,745 | 424 | 1 | 4 | 53,745 | 424 |
| 900 Equipment Operator II | 1 | 5 | 57,117 | 424 | 1 | 5 | 57,117 | 424 | 1 | 5 | 58,403 | 424 | 1 | 5 | 58,403 | 424 |
| 910 Equipment Operator I | 1 | 4 | 52,562 | 424 | 1 | 4 | 52,562 | 424 | 1 | 4 | 53,745 | 424 | 1 | 4 | 53,745 | 424 |
| 920 Laborer | 1 | 1 | 50,295 | 424 | 1 | 1 | 50,295 | 424 | 1 | 1 | 51,427 | 424 | 1 | 1 | 51,427 | 424 |
| 930 Equipment Operator II | 1 | 5 | 57,117 | 424 | 1 | 5 | 57,117 | 424 | 1 | 5 | 58,403 | 424 | 1 | 5 | 58,403 | 424 |
| 1070 Laborer | 1 | 1 | 58,823 | 424 | 1 | 1 | 58,823 | 424 | 1 | 1 | 60,147 | 424 | 1 | 1 | 60,147 | 424 |
| 1560 Public Works Superv/Foreperson | 6 | 8 | 57,409 | 3144 | 6 | 8 | 61,671 | 3144 | 6 | 8 | 58,845 | 3144 | 6 | 8 | 63,213 | 3144 |
| 6040 Equipment Operator II | 1 | 5 | 57,117 | 424 | 1 | 5 | 57,117 | 424 | 1 | 5 | 58,403 | 424 | 1 | 5 | 58,403 | 424 |
| PT 3190 Seasonal Help | - | - | 68,036 | vari | 0 | 0 | 68,036 | vari | 0 | 0 | 68,036 | vari | 0 | 0 | 68,036 | vari |
| PT 3200 Interns | - | - | 24,400 | vari | 0 | 0 | 24,400 | vari | 0 | 0 | 24,400 | vari | 0 | 0 | 24,400 | vari |
| 4020 Equipment Operator II | 1 | 5 | 57,117 | 424 | 1 | 5 | 57,117 | 424 | 1 | 5 | 58,403 | 424 | 1 | 5 | 58,403 | 424 |
| D4030 Equipment Operator III | 1 | 6 | 58,823 | 424 | 1 | 6 | 0 | 424 | 1 | 6 | 0 | 424 | 1 | 6 | 0 | 424 |
| WC 5000 **Workers Comp*** | - | - | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | |
| E16001 Superintendent of Refuse | 7 | 10 | 0 | 3144 | 7 | 10 | 0 | 3144 | 7 | 10 | 0 | 3144 | 7 | 10 | 0 | 3144 |
| 16002 Superintendent of Streets | 7 | 10 | 71,032 | 3144 | 7 | 10 | 71,032 | 3144 | 7 | 10 | 72,808 | 3144 | 7 | 10 | 78,213 | 3144 |
| Sub-Total | | | 2,287,892 | | | | 2,237,593 | | | | 2,282,000 | | | | 2,291,773 | |
| Full-Time Equivalent [FTE] count | | | 38 | |
| Part-Time Employee count | | | 3 | | | | 2 | | | | 2 | | | | 2 | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | | |
|--|------------------|----|-----------------|------|------------------|----|----------|------|------------------|----|---------|------|------------------|----|-----------------|------|--|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU | |
| 807-Bridges | | | | | | | | | | | | | | | | | |
| 970 Maint Wkr Spare Bridge 10 | 1 | 8 | 47,495 | 71 | 1 | 8 | 47,495 | 71 | 1 | 8 | 48,683 | 71 | 1 | 8 | 48,683 | 71 | |
| 1000 Maint Wkr Spare Bridge 10 | 1 | 8 | 47,495 | 71 | 1 | 8 | 47,495 | 71 | 1 | 8 | 48,683 | 71 | 1 | 8 | 48,683 | 71 | |
| 1020 Maint Wkr Spare Bridge 10 | 1 | 8 | 47,495 | 71 | 1 | 8 | 47,495 | 71 | 1 | 8 | 48,683 | 71 | 1 | 8 | 48,683 | 71 | |
| 1030 Maint Wkr Spare Bridge 10 | 1 | 8 | 47,495 | 71 | 1 | 8 | 47,495 | 71 | 1 | 8 | 48,683 | 71 | 1 | 8 | 48,683 | 71 | |
| 1040 Maint Wkr Spare Bridge 10 | 1 | 8 | 47,495 | 71 | 1 | 8 | 47,495 | 71 | 1 | 8 | 48,683 | 71 | 1 | 8 | 48,683 | 71 | |
| 1050 Maint Wkr Spare Bridge 10 | 1 | 8 | 47,495 | 71 | 1 | 8 | 47,495 | 71 | 1 | 8 | 48,683 | 71 | 1 | 8 | 48,683 | 71 | |
| 1700 Maint Wkr Spare Bridge 10 | 1 | 8 | 47,495 | 71 | 1 | 8 | 47,495 | 71 | 1 | 8 | 48,683 | 71 | 1 | 8 | 48,683 | 71 | |
| 3080 Bridge Foreperson | 7 | 4 | 61,149 | 71 | 7 | 4 | 61,149 | 71 | 7 | 4 | 62,678 | 71 | 7 | 4 | 62,678 | 71 | |
| 6000 Maint Wkr Spare Bridge 10 | 1 | 8 | 47,495 | 71 | 1 | 8 | 47,495 | 71 | 1 | 8 | 48,683 | 71 | 1 | 8 | 48,683 | 71 | |
| 6010 Maint Wkr Spare Bridge 10 | 1 | 8 | 47,495 | 71 | 1 | 8 | 47,495 | 71 | 1 | 8 | 48,683 | 71 | 1 | 8 | 48,683 | 71 | |
| 10001 Maint Wkr Spare Bridge 10 | 1 | 8 | 47,495 | 71 | 1 | 8 | 47,495 | 71 | 1 | 8 | 48,683 | 71 | 1 | 8 | 48,683 | 71 | |
| Sub-Total | 536,099 | | | | 536,099 | | | | 549,508 | | | | 549,508 | | | | |
| Full-Time Equivalent [FTE] count | 11 | | | | 11 | | | | 11 | | | | 11 | | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | | |
| 810-Refuse and Recycling | | | | | | | | | | | | | | | | | |
| 330 Public Works Superv/Foreperson | 6 | 8 | 57,409 | 3144 | 6 | 8 | 61,671 | 3144 | 6 | 8 | 63,213 | 3144 | 6 | 8 | 63,213 | 3144 | |
| 440 Refuse Truck Driver | 1 | 3 | 58,261 | 424 | 1 | 3 | 58,261 | 424 | 1 | 3 | 59,572 | 424 | 1 | 3 | 59,572 | 424 | |
| 460 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 55,809 | 424 | 1 | 2 | 55,961 | 424 | |
| 1220 Refuse Truck Driver | 1 | 3 | 58,261 | 424 | 1 | 3 | 58,261 | 424 | 1 | 3 | 59,572 | 424 | 1 | 3 | 59,572 | 424 | |
| 1230 Refuse Truck Driver | 1 | 3 | 58,261 | 424 | 1 | 3 | 58,261 | 424 | 1 | 3 | 59,572 | 424 | 1 | 3 | 59,572 | 424 | |
| 1240 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 55,809 | 424 | 1 | 2 | 55,961 | 424 | |
| 1250 Refuse Truck Driver | 1 | 3 | 58,261 | 424 | 1 | 3 | 58,261 | 424 | 1 | 3 | 59,572 | 424 | 1 | 3 | 59,572 | 424 | |
| 1260 Refuse Truck Driver | 1 | 3 | 58,261 | 424 | 1 | 3 | 58,261 | 424 | 1 | 3 | 59,572 | 424 | 1 | 3 | 59,572 | 424 | |
| 1270 Refuse Truck Driver | 1 | 3 | 58,261 | 424 | 1 | 3 | 58,261 | 424 | 1 | 3 | 59,572 | 424 | 1 | 3 | 59,572 | 424 | |
| 1280 Refuse Truck Driver | 1 | 3 | 58,261 | 424 | 1 | 3 | 58,261 | 424 | 1 | 3 | 59,572 | 424 | 1 | 3 | 59,572 | 424 | |
| 1290 Refuse Truck Driver | 1 | 3 | 58,261 | 424 | 1 | 3 | 58,261 | 424 | 1 | 3 | 59,572 | 424 | 1 | 3 | 59,572 | 424 | |
| 1300 Refuse Truck Driver | 1 | 3 | 58,261 | 424 | 1 | 3 | 58,261 | 424 | 1 | 3 | 59,572 | 424 | 1 | 3 | 59,572 | 424 | |
| 1310 Refuse Truck Driver | 1 | 3 | 58,261 | 424 | 1 | 3 | 58,261 | 424 | 1 | 3 | 59,572 | 424 | 1 | 3 | 59,572 | 424 | |
| 1330 Refuse Truck Driver | 1 | 3 | 58,261 | 424 | 1 | 3 | 58,261 | 424 | 1 | 3 | 59,572 | 424 | 1 | 3 | 59,572 | 424 | |
| 1350 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 1360 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 1370 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 1380 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 1410 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 1420 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 1430 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 1440 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 1460 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 1480 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 1500 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 1510 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 1520 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 1530 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 3110 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 3120 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 3140 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 3160 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 3170 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 6000 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 6011 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 6020 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 6030 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 13004 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 13005 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 13006 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 1400 Refuse Laborer | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,580 | 424 | 1 | 2 | 54,596 | 424 | 1 | 2 | 55,961 | 424 | |
| 16001 Superintendent of Refuse | 7 | 10 | 71,032 | 3144 | 7 | 10 | 76,305 | 3144 | 7 | 10 | 78,213 | 3144 | 7 | 10 | 78,213 | 3144 | |
| Sub-Total | 2,352,132 | | | | 2,361,667 | | | | 2,382,428 | | | | 2,419,587 | | | | |
| Full-Time Equivalent [FTE] count | 42 | | | | 42 | | | | 42 | | | | 42 | | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | 112 | | | | 113 | | | | 114 | | | | 114 | | | | |
| Part-Time Employee count | 3 | | | | 2 | | | | 2 | | | | 2 | | | | |

CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------------|----|-----------------|--------|----------------|----|----------|--------|----------------|----|---------|--------|----------------|----|-----------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 502 ENGINEERING | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 100 Director Of Engineering | K | | 121,315 | EXMGMT | K | | 130,414 | EXMGMT | K | | 130,414 | EXMGMT | K | | 130,414 | EXMGMT |
| D110 Executive Administrative Asst | 7 | 7 | 1 | 3144 | 7 | 1 | 1 | 3144 | 7 | 7 | 0 | 3144 | 7 | 7 | 0 | 3144 |
| 120 Chief Civil Engineer | 12 | 8 | 101,898 | 3144 | 12 | 8 | 109,463 | 3144 | 12 | 8 | 112,200 | 3144 | 12 | 8 | 112,200 | 3144 |
| 140 Chief Structural Engineer | 12 | 8 | 101,898 | 3144 | 12 | 8 | 109,463 | 3144 | 12 | 8 | 112,200 | 3144 | 12 | 8 | 112,200 | 3144 |
| 200 Cadd Technician | 7 | 10 | 71,032 | 3144 | 7 | 10 | 76,305 | 3144 | 7 | 10 | 78,213 | 3144 | 7 | 10 | 78,213 | 3144 |
| 220 Assistant City Engineer | 14 | 6 | 111,554 | 3144 | 14 | 6 | 119,836 | 3144 | 14 | 6 | 122,832 | 3144 | 14 | 6 | 122,832 | 3144 |
| 300 Facility Asset Manager | 10 | 9 | 88,526 | 3144 | 10 | 9 | 95,098 | 3144 | 10 | 9 | 97,476 | 3144 | 10 | 9 | 97,476 | 3144 |
| 18001 Project Coordinator- Engineering | 11 | 6 | 84,026 | 3144 | 11 | 6 | 90,264 | 3144 | 11 | 6 | 92,521 | 3144 | 11 | 6 | 92,521 | 3144 |
| Sub-Total | 680,250 | | | | 730,844 | | | | 745,856 | | | | 745,856 | | | |
| Full-Time Equivalent [FTE] count | 7 | | | | 7 | | | | 7 | | | | 7 | | | |
| Part-Time Employee count | 1 | | | | 1 | | | | 0 | | | | 0 | | | |
| 102-Stormwater/Environmental Management | | | | | | | | | | | | | | | | |
| 130 Project Manager | 10 | 9 | 88,526 | 3144 | 10 | 9 | 95,098 | 3144 | 10 | 9 | 97,476 | 3144 | 10 | 9 | 97,476 | 3144 |
| Sub-Total | 88,526 | | | | 95,098 | | | | 97,476 | | | | 97,476 | | | |
| Full-Time Equivalent [FTE] count | 1 | | | | 1 | | | | 1 | | | | 1 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | 8 | | | | 8 | | | | 8 | | | | 8 | | | |
| Part-Time Employee count | 1 | | | | 1 | | | | 0 | | | | 0 | | | |

CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | | |
|--|----------|---|-----------------|--------|----------|---|----------------|--------|----------|---|----------------|--------|----------|---|-----------------|--------|--|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU | |
| 702 CITY PLAN COMMISSION | | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | | |
| 260 Executive Director | E7 | | 111,000 | EXMGMT | E7 | | 111,000 | EXMGMT | E7 | | 111,000 | EXMGMT | E7 | | 111,000 | EXMGMT | |
| 290 Planner II | 7 | 7 | 60,276 | 3144 | 7 | 7 | 64,751 | 3144 | 7 | 7 | 66,370 | 3144 | 7 | 7 | 66,370 | 3144 | |
| 300 Executive Administrative Asst | 7 | 8 | 63,409 | 3144 | 7 | 8 | 68,116 | 3144 | 7 | 8 | 69,819 | 3144 | 7 | 8 | 69,819 | 3144 | |
| 410 Senior Project Manager | 9 | 8 | 76,518 | 3144 | 9 | 8 | 82,199 | 3144 | 9 | 8 | 84,254 | 3144 | 9 | 8 | 84,254 | 3144 | |
| 1010 Planner II | 7 | 7 | 64,752 | 3144 | 7 | 7 | 64,751 | 3144 | 5 | 4 | 66,370 | 3144 | 5 | 4 | 66,370 | 3144 | |
| 1020 Deputy Director Zoning | 11 | 4 | 75,936 | 3144 | 11 | 4 | 81,573 | 3144 | 11 | 4 | 83,613 | 3144 | 11 | 5 | 87,923 | 3144 | |
| 17003 Planner II | 7 | 7 | 64,752 | 3144 | 7 | 7 | 64,751 | 3144 | 7 | 7 | 66,370 | 3144 | 7 | 7 | 66,370 | 3144 | |
| | | | 3144 | | | | 3144 | | | | 3144 | | | | 3144 | | |
| Sub-Total | | | 516,643 | | | | 537,141 | | | | 547,796 | | | | 552,106 | | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | | | 7 | | | | 7 | | | | 7 | | | | 7 | | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------------|----|-----------------|--------|----------------|----|----------|--------|------------------|----|---------|--------|------------------|----|-----------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 704 TRANSPORTATION/TRAFFIC & PARKING | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 100 Transportation/Traffic & Parking Director | E6 | | 90,000 | EXMGMT | E6 | | 96,750 | EXMGMT | E6 | | 96,750 | EXMGMT | E6 | | 96,750 | EXMGMT |
| 120 Deputy Transportation TTP | 10 | 9 | 88,526 | 3144 | 10 | 9 | 95,098 | 3144 | 10 | 9 | 97,476 | 3144 | 10 | 9 | 97,476 | 3144 |
| 130 Executive Administrative Asst | 7 | 3 | 49,317 | 3144 | 7 | 3 | 52,978 | 3144 | 7 | 3 | 54,303 | 3144 | 7 | 3 | 54,303 | 3144 |
| 1240 Data Control Clerk II | | | | | | | | | 8 | 8 | 49,449 | | 8 | 8 | 49,449 | |
| Sub-Total | 227,843 | | | | 244,826 | | | | 297,978 | | | | 297,978 | | | |
| Full-Time Equivalent [FTE] count | 3 | | | | 3 | | | | 4 | | | | 4 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |
| 759-Traffic Control | | | | | | | | | | | | | | | | |
| Deputy Director Operations / Traffic | | | | | | | | | | | | | | | | |
| 150 Project Engineer | 10 | 8 | 84,352 | 3144 | 10 | 8 | 84,352 | 3144 | 10 | 10 | 103,389 | 3144 | 10 | 10 | 103,389 | 3144 |
| 160 Traffic Operations Engineer | 10 | 8 | 84,352 | 3144 | 10 | 8 | 90,614 | 3144 | 10 | 8 | 92,880 | 3144 | 10 | 8 | 92,880 | 3144 |
| 170 Traffic Signal Superintendent | 7 | 10 | 71,032 | 3144 | 7 | 10 | 76,305 | 3144 | 7 | 10 | 78,213 | 3144 | 7 | 10 | 78,213 | 3144 |
| 180 Parking Meter Supervisor | 7 | 9 | 66,548 | 3144 | 7 | 9 | 71,488 | 3144 | 7 | 9 | 73,276 | 3144 | 7 | 9 | 73,276 | 3144 |
| 190 Traffic Signal Mechanic | 20 | 5 | 64,036 | 884 | 20 | 5 | 64,036 | 884 | 20 | 5 | 65,637 | 884 | 20 | 5 | 65,637 | 884 |
| 200 Signs And Markings Leader | 7 | 5 | 54,538 | 3144 | 7 | 5 | 58,587 | 3144 | 7 | 5 | 60,052 | 3144 | 7 | 5 | 60,052 | 3144 |
| 210 Senior Traffic Signal Tech | 20 | 8 | 69,124 | 884 | 20 | 8 | 69,124 | 884 | 20 | 8 | 70,853 | 884 | 20 | 8 | 70,853 | 884 |
| 220 Traffic Maint. Worker li | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| 240 Meter Checker | 14 | 1 | 50,178 | 884 | 14 | 1 | 50,178 | 884 | 14 | 1 | 51,433 | 884 | 14 | 1 | 51,433 | 884 |
| 250 Meter Checker | 14 | 1 | 50,178 | 884 | 14 | 1 | 50,178 | 884 | 14 | 1 | 51,433 | 884 | 14 | 1 | 51,433 | 884 |
| 260 Senior Traffic Signal Tech | 20 | 8 | 69,124 | 884 | 20 | 8 | 69,124 | 884 | 20 | 8 | 70,853 | 884 | 20 | 8 | 70,853 | 884 |
| 270 Traffic Maint. Worker li | 15 | 3 | 54,134 | 884 | 15 | 3 | 54,134 | 884 | 15 | 3 | 55,488 | 884 | 15 | 3 | 55,488 | 884 |
| 1150 Traffic Maint. Worker li | 15 | 1 | 51,872 | 884 | 15 | 1 | 51,872 | 884 | 15 | 1 | 53,169 | 884 | 15 | 1 | 53,169 | 884 |
| PT 2060 Meter Checker | | - | 20,624 | ZZZH | | | 20,624 | ZZZH | 14 | 1 | 51,433 | 884 | 14 | 1 | 0 | 884 |
| 2060 Meter Checker | | | | | | | | | | | 0 | | 14 | 1 | 51,433 | 884 |
| 13008 Mgr Operations Process Improvm | 9 | 2 | 56,692 | 3144 | 9 | 2 | 60,901 | 3144 | 9 | 2 | 62,424 | 3144 | 9 | 2 | 62,424 | 3144 |
| 16001 Sr Traffic Signal Maintainer | 20 | 5 | 64,036 | 884 | 20 | 5 | 64,036 | 884 | 20 | 5 | 65,637 | 884 | 20 | 5 | 65,637 | 884 |
| 20000 Traffic Maint. Work II | | | | | | | | | 15 | 1 | 53,169 | 884 | 15 | 1 | 1 | 884 |
| Sub-Total | 962,692 | | | | 987,425 | | | | 1,112,508 | | | | 1,059,340 | | | |
| Full-Time Equivalent [FTE] count | 15 | | | | 15 | | | | 16 | | | | 17 | | | |
| Part-Time Employee count | 1 | | | | 1 | | | | 1 | | | | 0 | | | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|---|-----------------|------|----------------|------|----------|------|----------------|------|---------|------|----------------|------|-----------------|------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 760-School Crossing Guards | | | | | | | | | | | | | | | | |
| 300 Chief Crossing Guard | 4 | 1 | 33,729 | 3144 | 4 | 4 | 42,121 | 3144 | 4 | 1 | 43,175 | 3144 | 4 | 1 | 43,175 | 3144 |
| PT 310 School Crossing Guard | - | - | 5,688 | SSSS | 8,532 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 320 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 330 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 340 School Crossing Guard | - | - | 8,532 | SSSS | 11,376 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 350 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 360 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 370 School Crossing Guard | - | - | 4,720 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 380 School Crossing Guard | - | - | 8,532 | SSSS | 8,532 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 390 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 400 School Crossing Guard | - | - | 11,091 | SSSS | 11,091 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 420 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 430 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 440 School Crossing Guard | - | - | 8,532 | SSSS | 8,532 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 450 School Crossing Guard | - | - | 8,532 | SSSS | 8,532 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 460 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 470 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 480 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 490 School Crossing Guard | - | - | 8,532 | SSSS | 8,532 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 500 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 510 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 520 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 530 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 540 School Crossing Guard | - | - | 8,532 | SSSS | 8,532 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 560 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 570 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 580 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 590 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 600 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 620 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 630 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 640 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 650 School Crossing Guard | - | - | 4,720 | SSSS | 4,720 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 660 School Crossing Guard | - | - | 8,532 | SSSS | 8,532 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 670 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 680 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 690 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 700 School Crossing Guard | - | - | 7,394 | SSSS | 7,394 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 710 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 720 School Crossing Guard | - | - | 4,720 | SSSS | 4,720 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 740 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 750 School Crossing Guard | - | - | 8,532 | SSSS | 8,532 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 760 School Crossing Guard | - | - | 4,720 | SSSS | 4,720 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 780 School Crossing Guard | - | - | 7,394 | SSSS | 7,394 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 790 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 800 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 810 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 820 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 830 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 840 School Crossing Guard | - | - | 7,394 | SSSS | 7,394 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 850 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 860 School Crossing Guard | - | - | 8,532 | SSSS | 8,532 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 870 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 880 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 16001 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 16002 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 16003 School Crossing Guard | - | - | 8,532 | SSSS | 8,532 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 16004 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 16005 School Crossing Guard | - | - | 5,688 | SSSS | 5,688 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS | 0 | SSSS |
| PT 20000 PT Crossing guards | | | 0 | SSSS | 0 | SSSS | | | 370,000 | | SSSS | | 370,000 | | SSSS | |
| Sub-Total | | | 398,722 | | 413,770 | | | | 413,175 | | | | 413,175 | | | |
| Full-Time Equivalent [FTE] count | | | 1 | | 1 | | | | 1 | | | | 1 | | | |
| Part-Time Employee count | | | 58 | | 58 | | | | 1 | | | | 1 | | | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | | |
|--|----------|----|-----------------|------|----------|----|----------------|------|----------|----|----------------|------|----------|----|-----------------|------|--|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU | |
| 761-Transportation System Mgmt. | | | | | | | | | | | | | | | | | |
| 120 Administrative Assistant II | 6 | 10 | 1 | 3144 | 6 | 10 | 0 | 3144 | 6 | 10 | 0 | 3144 | 6 | 10 | 0 | 3144 | |
| E19120 Executive Administrative Assistant | 7 | 1 | 0 | | 7 | 1 | 0 | | 7 | 1 | 0 | | 7 | 1 | 0 | | |
| 1040 Parking Enforcement Field Supv | 6 | 5 | 49,579 | 3144 | 6 | 5 | 53,260 | 3144 | 6 | 5 | 54,592 | 3144 | 6 | 5 | 54,592 | 3144 | |
| 1050 Parking Enforcement Officer | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 | |
| 1060 Parking Enforcement Officer | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 | |
| 1070 Parking Enforcement Officer | 8 | 3 | 42,481 | 884 | 8 | 3 | 42,481 | 884 | 8 | 3 | 43,544 | 884 | 8 | 3 | 43,544 | 884 | |
| 1080 Parking Enforcement Officer | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 | |
| 1090 Parking Enforcement Officer | 8 | 3 | 42,481 | 884 | 8 | 3 | 42,481 | 884 | 8 | 3 | 43,544 | 884 | 8 | 3 | 43,544 | 884 | |
| 1100 Parking Enforcement Officer | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 | |
| 1110 Parking Enforcement Officer | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 | |
| 1120 Parking Enforcement Officer | 8 | 6 | 45,594 | 884 | 8 | 6 | 45,594 | 884 | 8 | 6 | 46,734 | 884 | 8 | 6 | 46,734 | 884 | |
| 1130 Parking Enforcement Officer | 8 | 3 | 42,481 | 884 | 8 | 3 | 42,481 | 884 | 8 | 3 | 43,544 | 884 | 8 | 3 | 43,544 | 884 | |
| 2020 Parking Enforcement Ofcr | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 | |
| 2040 Parking Enforcement Officer | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 | |
| PT2080 Pt Parking Enforcement Officer | - | - | 18,499 | ZZZH | # | # | 18,499 | ZZZH | 0 | 0 | 18,499 | ZZZH | 0 | 0 | 18,499 | ZZZH | |
| PT2090 Pt Parking Enforcement Officer | - | - | 18,499 | ZZZH | # | # | 18,499 | ZZZH | 0 | 0 | 18,499 | ZZZH | 0 | 0 | 18,499 | ZZZH | |
| PT2100 Pt Parking Enforcement Officer | - | - | 18,499 | ZZZH | # | # | 18,499 | ZZZH | 0 | 0 | 18,499 | ZZZH | 0 | 0 | 18,499 | ZZZH | |
| 13009 Parking Enforcement Field Supv | 6 | 1 | 40,703 | 3144 | 8 | 1 | 52,838 | 3144 | 6 | 1 | 54,159 | 3144 | 6 | 1 | 54,159 | 3144 | |
| 13010 PEO PT 2nd Shift Ofcr | - | - | 18,499 | ZZZH | # | # | 18,499 | ZZZH | 0 | 0 | 18,499 | ZZZH | 0 | 0 | 18,499 | ZZZH | |
| PT13011 Pt Parking Enforcement Officer | - | - | 18,499 | ZZZH | # | # | 18,499 | ZZZH | 0 | 0 | 18,499 | ZZZH | 0 | 0 | 18,499 | ZZZH | |
| PT13012 Pt Parking Enforcement Officer | - | - | 18,499 | ZZZH | # | # | 18,499 | ZZZH | 0 | 0 | 18,499 | ZZZH | 0 | 0 | 18,499 | ZZZH | |
| 16002 Parking Enforcement Officer | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 | |
| PT16003 Pt Parking Enforcement Officer | - | - | 18,499 | ZZZH | # | # | 18,499 | ZZZH | 0 | 0 | 18,499 | ZZZH | 0 | 0 | 18,499 | ZZZH | |
| Sub-Total | | | 718,389 | | | | 734,204 | | | | 749,330 | | | | 749,330 | | |
| Full-Time Equivalent [FTE] count | | | 16 | | | | 15 | | | | 15 | | | | 15 | | |
| Part-Time Employee count | | | 6 | | | | 6 | | | | 6 | | | | 6 | | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | | | 35 | | | | 34 | | | | 36 | | | | 37 | | |
| Part-Time Employee count | | | 65 | | | | 65 | | | | 8 | | | | 7 | | |

CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------------|---|-----------------|------|----------------|---|----------|------|----------------|---|---------|------|----------------|---|-----------------|------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 705 COMMISSION ON EQUAL OPPORTUNITIES | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 100 Equal Opportunity Executive Director | 12 | 6 | 92,505 | 3144 | 12 | 6 | 99,373 | 3144 | 12 | 6 | 101,858 | 3144 | 12 | 6 | 101,858 | 3144 |
| 17001 Utilization Monitor II | 7 | 4 | 53,485 | 3144 | 7 | 4 | 55,782 | 3144 | 7 | 4 | 57,177 | 3144 | 7 | 4 | 57,177 | 3144 |
| 3050 Clerk Typist II | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 |
| 20000 Utilization Monitor II | | | | | | | | | 7 | 4 | 57,177 | 3144 | 7 | 4 | 1 | 3144 |
| Sub-Total | 186,687 | | | | 195,852 | | | | 257,927 | | | | 200,751 | | | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | 3 | | | | 3 | | | | 4 | | | | 4 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------------|----|-----------------|--------|------------------|----|----------|--------|------------------|----|---------|--------|------------------|----|-----------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 721 OFFICE OF BUILDING INSPECTION & ENFORCEMENT | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 100 Building Official | E8 | | 103,372 | EXMGMT | E8 | | 111,125 | EXMGMT | E8 | | 111,125 | EXMGMT | E8 | | 111,125 | EXMGMT |
| 180 Deputy Building Inspector | 8 | 10 | 78,941 | 3144 | 8 | 10 | 84,801 | 3144 | 8 | 10 | 86,922 | 3144 | 8 | 10 | 86,922 | 3144 |
| 200 Electrical Inspector | 7 | 10 | 71,032 | 3144 | 7 | 10 | 76,305 | 3144 | 7 | 10 | 78,213 | 3144 | 7 | 10 | 78,213 | 3144 |
| 210 Plumbing Inspector | 7 | 10 | 71,032 | 3144 | 7 | 10 | 76,305 | 3144 | 7 | 10 | 78,213 | 3144 | 7 | 10 | 78,213 | 3144 |
| 290 Building Plans Examiner | 7 | 10 | 71,032 | 3144 | 7 | 10 | 76,305 | 3144 | 7 | 10 | 78,213 | 3144 | 7 | 10 | 78,213 | 3144 |
| 310 Asst Building Inspector | 6 | 8 | 57,409 | 3144 | 6 | 8 | 61,671 | 3144 | 6 | 8 | 63,213 | 3144 | 6 | 8 | 0 | 3144 |
| 315 Asst Building Plumbing Inspector | | | | | | | | | | | 0 | | 6 | 8 | 63,213 | 3144 |
| 320 Asst Plumbing Inspector | 6 | 8 | 57,409 | 3144 | 6 | 8 | 61,671 | 3144 | 6 | 8 | 63,213 | 3144 | 6 | 8 | 63,213 | 3144 |
| 340 Asst Building Inspector | 6 | 8 | 57,409 | 3144 | 6 | 8 | 61,671 | 3144 | 6 | 8 | 63,213 | 3144 | 6 | 8 | 63,213 | 3144 |
| 350 Asst Building Inspector | 6 | 9 | 60,249 | 3144 | 6 | 8 | 61,671 | 3144 | 6 | 8 | 63,213 | 3144 | 6 | 8 | 63,213 | 3144 |
| 440 Asst Building Inspector | 6 | 1 | 57,409 | 3144 | 6 | 8 | 61,671 | 3144 | 6 | 1 | 63,213 | 3144 | 6 | 1 | 63,213 | 3144 |
| 630 Asst Building Inspector | 6 | 8 | 57,409 | 3144 | 6 | 8 | 61,671 | 3144 | 6 | 8 | 63,213 | 3144 | 6 | 8 | 63,213 | 3144 |
| 680 Executive Administrative Asst | 7 | 4 | 51,927 | 3144 | 7 | 4 | 55,782 | 3144 | 7 | 4 | 57,177 | 3144 | 7 | 4 | 57,177 | 3144 |
| 1010 Program Coordinator | 7 | 1 | 44,623 | 3144 | 7 | 1 | 47,936 | 3144 | 7 | 1 | 49,135 | 3144 | 7 | 1 | 49,135 | 3144 |
| 1030 Clerk Typist | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 |
| 16001 Assistant Electrical Inspector | 6 | 8 | 57,409 | 3144 | 6 | 8 | 61,671 | 3144 | 6 | 8 | 63,213 | 3144 | 6 | 8 | 63,213 | 3144 |
| 17001 Program Coordinator | 7 | 1 | 44,623 | | 7 | 1 | 47,936 | | 7 | 1 | 49,135 | 3144 | 7 | 1 | 49,135 | 3144 |
| Sub-Total | 981,982 | | | | 1,048,889 | | | | 1,072,339 | | | | 1,072,339 | | | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | 16 | | | | 16 | | | | 16 | | | | 16 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------|----|-----------------|--------|----------|----|----------------|--------|----------|----|----------------|--------|----------|----|-----------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 724 ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 95 Econ. Devel. Administrator | E9 | | 120,000 | EXMGMT | E9 | | 129,000 | EXMGMT | E9 | | 129,000 | EXMGMT | E9 | | 129,000 | EXMGMT |
| 100 Deputy Econ. Devel. Administrator | 13 | 7 | 106,596 | 3144 | 13 | 7 | 114,510 | 3144 | 13 | 7 | 117,373 | 3144 | 13 | 7 | 117,373 | 3144 |
| 120 Suprvsr Constrution Resource | 10 | 5 | 72,868 | 3144 | 10 | 7 | 88,034 | 3144 | 10 | 7 | 90,235 | 3144 | 10 | 7 | 90,235 | 3144 |
| 140 Deputy Dir. Economic Devel | 11 | 7 | 88,203 | 3144 | 11 | 7 | 94,751 | 3144 | 11 | 7 | 97,120 | 3144 | 11 | 7 | 97,120 | 3144 |
| 300 Senior Accountant | 9 | 6 | 69,345 | 3144 | 9 | 6 | 74,485 | 3144 | 9 | 6 | 76,348 | 3144 | 9 | 6 | 76,348 | 3144 |
| 310 Executive Administrative Asst | 7 | 10 | 71,032 | 3144 | 7 | 10 | 76,305 | 3144 | 7 | 10 | 78,213 | 3144 | 7 | 10 | 78,213 | 3144 |
| 330 Econ. Devel Off/Bus Serv | 8 | 10 | 78,941 | 3144 | 8 | 10 | 84,801 | 3144 | 8 | 10 | 86,922 | 3144 | 8 | 10 | 86,922 | 3144 |
| 400 Spec Counsel Econ Devel. | E9 | | 119,033 | 1303-C | E9 | | 127,871 | 1303-C | E9 | | 130,429 | 1303-C | E9 | | 130,429 | 1303-C |
| 420 Deputy Dir. Senior Loan Office | 11 | 7 | 88,203 | 3144 | 11 | 7 | 94,751 | 3144 | 11 | 7 | 97,120 | 3144 | 11 | 7 | 97,120 | 3144 |
| 16001 Deputy Director Econ Dev | 11 | 6 | 84,026 | 3144 | 11 | 6 | 90,264 | 3144 | 11 | 6 | 92,521 | 3144 | 11 | 6 | 92,521 | 3144 |
| Sub-Total | | | 898,247 | | | | 974,772 | | | | 995,281 | | | | 995,281 | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | | | 10 | | | | 10 | | | | 10 | | | | 10 | |
| Part-Time Employee count | | | 0 | | | | 0 | | | | 0 | | | | 0 | |

**CITY OF NEW HAVEN
FY 2019-20 BOARD OF ALDER APPROVED BUDGET**

| Agency/Organization Old Position #, New Position #, Title | FY 18-19 | | | | FY 18-19 | | | | FY 19-20 | | | | FY 19-20 | | | |
|--|----------------|----|-----------------|--------|----------------|----|----------|--------|----------------|----|---------|--------|----------------|----|-----------------|--------|
| | R | S | BOA Approved | BU | R | S | ADJUSTED | BU | R | S | MAYOR'S | BU | R | S | BOA Approved | BU |
| 747 LIVABLE CITY INITIATIVE | | | | | | | | | | | | | | | | |
| 101-Administration | | | | | | | | | | | | | | | | |
| 100 Executive Director Liv. City. | E8 | | 110,000 | EXMGMT | E8 | | 115,500 | EXMGMT | E8 | | 115,500 | EXMGMT | E8 | | 115,500 | EXMGMT |
| 130 Deputy Director Prop Division | 11 | 7 | 88,203 | 3144 | 11 | 7 | 94,751 | 3144 | 11 | 7 | 97,120 | 3144 | 11 | 7 | 97,120 | 3144 |
| 290 Deputy Housing Code Enforcement | 11 | 7 | 88,203 | 3144 | 11 | 7 | 94,751 | 3144 | 11 | 7 | 97,120 | 3144 | 11 | 7 | 97,120 | 3144 |
| 320 Clerk Typist | 8 | 8 | 48,242 | 884 | 8 | 8 | 48,242 | 884 | 8 | 8 | 49,449 | 884 | 8 | 8 | 49,449 | 884 |
| 350 Housing Inspector | 20 | 1 | 59,518 | 884 | 20 | 1 | 59,518 | 884 | 20 | 1 | 61,006 | 884 | 20 | 1 | 61,006 | 884 |
| 390 Supervisor Property Management | 7 | 4 | 51,927 | 3144 | 7 | 4 | 55,782 | 3144 | 7 | 4 | 57,177 | 3144 | 7 | 4 | 57,177 | 3144 |
| 400 Property Maintenance Worker I | 1 | 8 | 47,495 | 71 | 1 | 8 | 47,495 | 71 | 1 | 8 | 48,683 | 71 | 1 | 8 | 0 | 71 |
| 401 Property Maintenance Foreman | | | | | | | | | | | | | 3 | 1 | 48,912 | 71 |
| 1020 Clerk Typist I (Bilingual) | 8 | 1 | 40,697 | 884 | 8 | 1 | 40,697 | 884 | 8 | 1 | 41,715 | 884 | 8 | 1 | 41,715 | 884 |
| 1050 Housing Inspector | 20 | 1 | 59,518 | 884 | 20 | 1 | 59,518 | 884 | 20 | 1 | 61,006 | 884 | 20 | 1 | 61,006 | 884 |
| 17001 Acquisition/Disposition Coord. | 8 | 6 | 63,277 | 3144 | 8 | 6 | 67,975 | 3144 | 8 | 6 | 69,675 | 3144 | 8 | 6 | 69,675 | 3144 |
| 17002 Relocation Spec Bilingual | 6 | 10 | 64,477 | 3144 | 6 | 10 | 69,264 | 3144 | 6 | 10 | 70,996 | 3144 | 6 | 10 | 70,996 | 3144 |
| Sub-Total | 721,557 | | | | 753,493 | | | | 769,447 | | | | 769,676 | | | |
| Grand Total of Agency Count | | | | | | | | | | | | | | | | |
| Full-Time Equivalent [FTE] count | 11 | | | | 11 | | | | 11 | | | | 11 | | | |
| Part-Time Employee count | 0 | | | | 0 | | | | 0 | | | | 0 | | | |

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

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

BOARDS AND COMMISSIONS

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

137 FINANCIAL REVIEW AND AUDIT COMMISSION:

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

139 BOARD OF ASSESSMENT APPEALS:

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

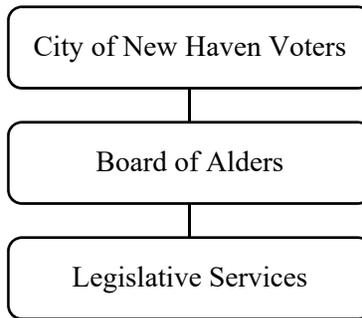
404 NEW HAVEN PEACE COMMISSION:

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

702 HISTORIC DISTRICT COMMISSION:

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

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



MISSION / OVERVIEW:

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

FY 2018-2019 HIGHLIGHTS:

- Civilian Review Board Approved;
- Affordable Housing Taskforce Established;
- Pension Taskforce Established;
- HealthCare Taskforce Established;
- Parking and Transportation Taskforce;
- Student Elections to Board of Education;
- Vicious Dog Ordinance Passed; and
- Increased outreach with internship opportunities.

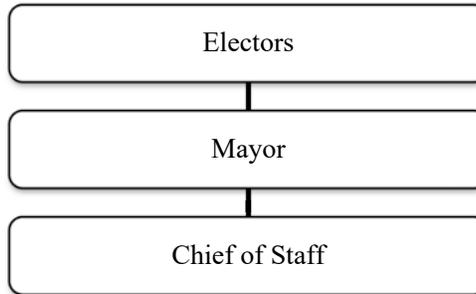
FY 2019-2020 GOALS / INITIATIVES:

- Civilian Review Board implementation;
- Affordable Housing Taskforce recommendations implementation;
- Pension Taskforce – recommendations;
- HealthCare Taskforce- recommendations;
- Parking and Transportation Taskforce- recommendations;
- Student Elections to Board of Education- New Election;
- Upgrade Speaker system and technology for Board of Alders meeting rooms;
- Training and orientation for new Alders; and
- Completion and Digitization of old journals and records.

PERFORMANCE INDICATORS:

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|-------------------------------|--------------------------------|-----------------------------------|------------------------------|
| Board of Alders Meetings | 25 | 25 | 25 |
| Committee Meetings | 136 | 140 | 110 |
| Newsletters | 15 | 30 | 30 |
| Major Research Projects | 10 | 10 | 10 |
| Training Sessions | 5 | 5 | 5 |
| Briefings | 10 | 10 | 10 |

131 MAYOR'S OFFICE
TONI N. HARP – MAYOR
165 CHURCH STREET – 2ND FLOOR
203-946-8200



MISSION / OVERVIEW

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

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

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

FY 2018-2019 HIGHLIGHTS

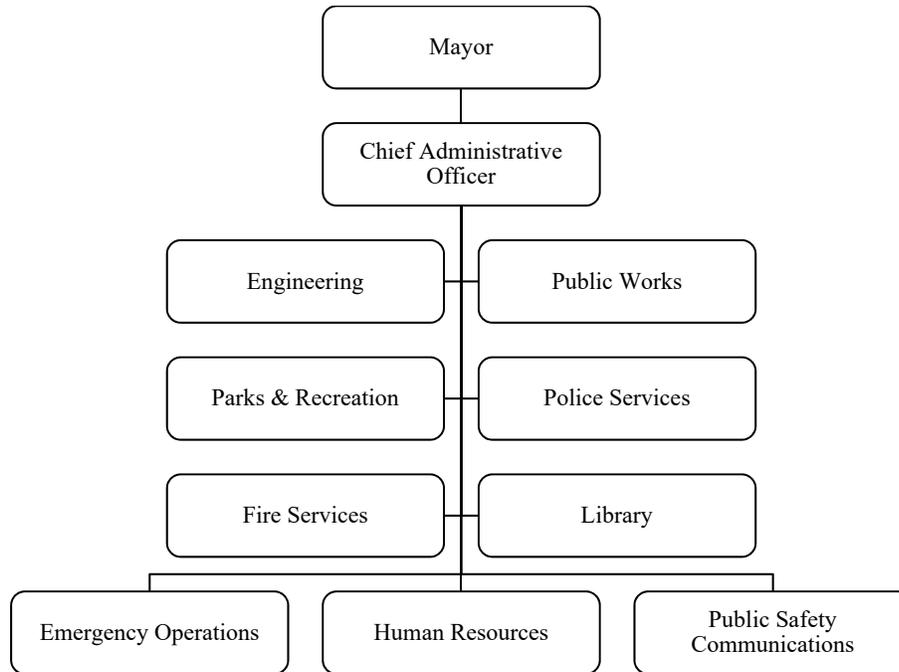
- Reviewed and restructured outstanding City debt to shore up pension funds and reduce the impact of debt service payments on future City budgets;
- Promoted New Haven throughout the area, state, region, and nation, extolling its assets, practices, and policies at work to create a vibrant, attractive community;
- Recruited, trained, and certified new police officers and firefighters, promoted veterans of the police and fire departments, and otherwise acted on staffing requirements of the New Haven Police Department and New Haven Fire Department;
- Launched the inaugural One City Initiative, during which members of the City’s 12 management teams worked to connect people, neighborhoods, and leisure time pursuits through special events in every corner of the City;

- Worked with the police department to complete a long-term project to address concerns of individual residents of the Beaver Hills neighborhood: a new, indoor, state-of-the-art firing range at the heart of a new training center on Wintergreen Avenue;
- Worked with the Department of Youth Services and New Haven Public Schools to develop and implement special programming to ease what can often be a challenging transition of middle school students to high school;
- Engaged the City’s G.I.S. technology to complete about a half-dozen ‘clean and safe’ neighborhood tours, built around digital mapping of criminal activity, code violations, traffic accidents, and other quality-of-life indicators, assisting in the delivery of remediation efforts;
- Promoted the City’s Small Business Academy to serve more than 200 aspiring small business owners this past year, 22 in its very popular entrepreneurship program. The spirit of innovation combines with the excitement of a start-up in this program, available to people from each City neighborhood;
- The Small Business Resource Center also established a relationship with the Goldman Sachs “10,000 Small Business Program” for elite-level training, now available to New Haven’s fledgling small business owners and operators; and
- Directly engaged City residents and members of the business community, faith community, and other major partners in a dialogue meant to move New Haven forward in public safety, public education, job growth, enhance economic activity, and fiscal stewardship.

FY 2019-2020 GOALS AND OBJECTIVES:

- Complete FY19 with a balanced budget;
- Continue what is now seven consecutive years of steadily lower crime statistics;
- Continue recruiting, training, and promoting police officers and firefighters to maintain the first-rate public safety services for New Haven residents, businesses, students, and visitors;
- Build upon solid, documented progress throughout New Haven Public Schools to expand educational opportunities, help each student maximize his or her potential, and embrace all aspects of social, emotional, and academic learning in doing so;
- Continue active, two-way communication with City residents, organizations, and institutions so all community members are included and engaged in the process that will result in new policy initiatives, refined existing standards, and the healthy collaboration necessary to move New Haven forward to the benefit of all stakeholders;
- Complete major renovation of Ralph Walker skating rink for public use and, through a collaborative arrangement, to serve as the home ice for Albertus Magnus’ NCAA Division III varsity hockey program;
- Acknowledge additional milestones along the Hill-to-Downtown pathway: demolition of former Church Street South housing complex, ribbon cutting/ground-breaking of additional mixed-use development projects; and
- Continue refining City’s response to winter weather and extreme cold with new equipment, streamlined protocol, improved communications, and impact mitigation.

132 CHIEF ADMINISTRATOR'S OFFICE
SEAN MATTESON, CHIEF ADMINISTRATIVE OFFICER 165
CHURCH STREET, FLOOR 3R
203-946-7901



MISSION / OVERVIEW:

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

- Implement the Mayor's policies;
- Develop and analyze public policy on behalf of the Mayor;
- Undertake operational planning and coordination for the delivery of public services;
- Coordinate activities of the following City Departments: Police, Fire, Public Safety Communications, City Engineer, Public Works, Parks, Human Resources, Emergency Management, and the Library;
- Develop and implement services and program initiatives;
- Evaluate Departmental operations, service delivery, and the implementation of productivity improvements;
- Manage the City's emergency response and emergency preparedness functions;
- Manage the City's Human Resources and Medical Benefits functions including:
 - Oversee and staff the Civil Service Commission;
 - Develop and implement workplace policies and investigate policy violations where applicable;
 - Oversee, develop and administer Civil Service tests for the City, Public Safety and BOE positions;
 - Manage recruitment efforts for all City positions, tested, non-tested and seasonal;
 - Assist with public safety recruitment efforts;
 - Oversee and administer medical benefits, disability and life insurance programs for all City employees;
 - Develop and implement training for City employees;
 - Coordinate annual evaluation of appointed officials; and

- Administer the Employees Assistance Plan, Family Medical Leave and Affirmative Action Programs.

FY 2018-2019 HIGHLIGHTS:

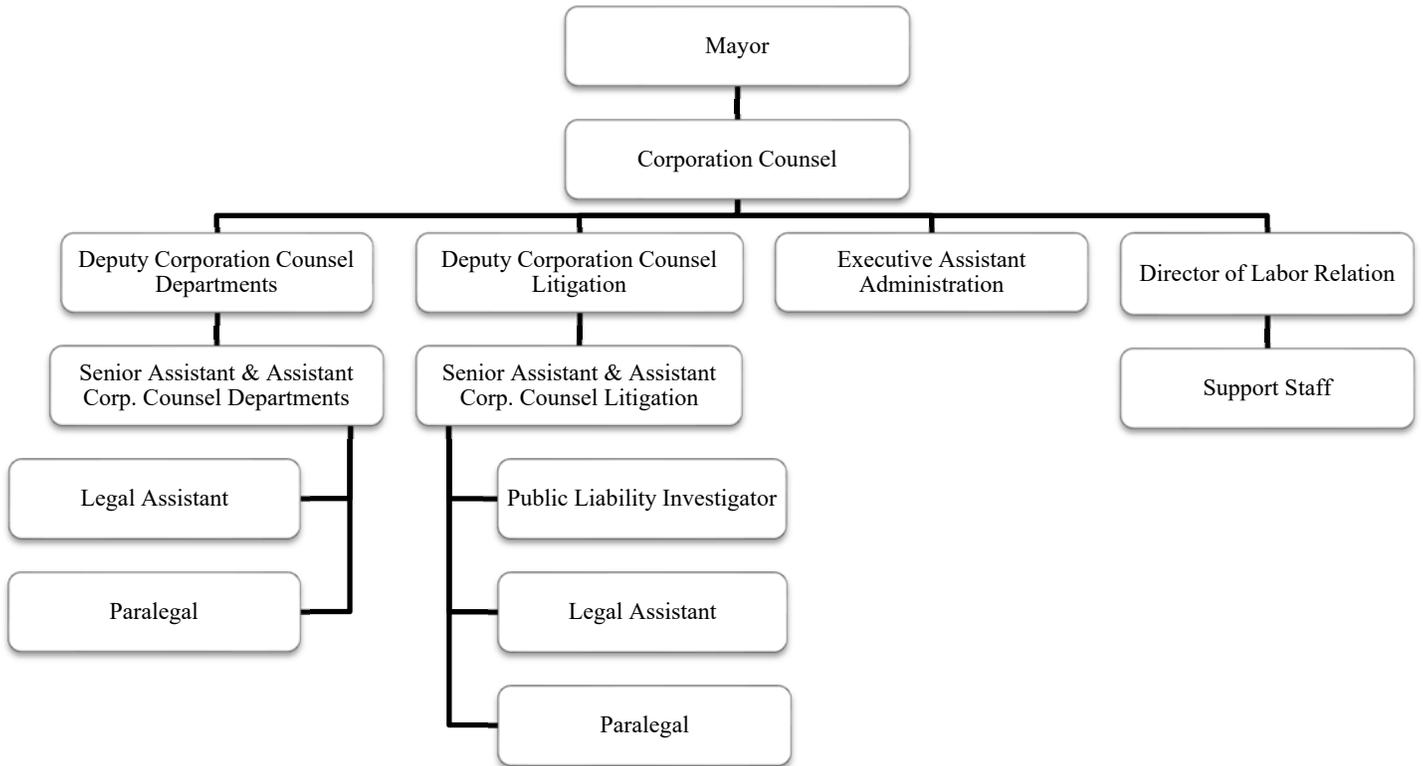
- Convened a fleet management working group to identify Citywide fleet management issues;
- Completed implementation and training of Fire personnel on records management, inspection and reporting computer software;
- Tracked Fire Department overtime costs and reduced future overtime costs due to the hiring of new recruits in March 2018;
- Continued to address needs for Paramedics in the Fire Department;
- Evaluated and improved the City Snow Plan based on previous winter storms;
- Continued to improve emergency response capabilities through public outreach, improvement of interoperable communications, and training of city employees;
- Worked with the Library to rebuild staffing to optimize service hours and evaluate and improve cash management systems;
- Supported the efforts of the Library to seek grants and other non-City funding to support programs and staffing, system-wide;
- Continued work with Parks, Public Works, Police, Fire, Transportation Traffic and Parking, Health, and other departments to coordinate special event permitting and logistics;
- Supported efforts of the Engineering Department to develop a citywide facilities improvement plan;
- Began efforts to transition departments to an electronic permitting software;
- Worked with Human Resources and public safety departments to continue recruiting efforts for the development of continuous Civil Service lists for entry level and promotional positions;
- Convened meetings of the Resource Allocation Committee to coordinate and prioritize paving, sidewalk, tree trimming and traffic calming projects;
- Evaluated additional equipment for Public Works that would increase the department's capabilities for street maintenance and repairs;
- Implemented improvements in benefit administration, including automation of City data systems and computer interfaces with benefit providers;
- Continued monthly oversight meetings of Police, Fire and Communications;
- Reorganized the structure of Emergency Management to a more efficient operation, creating an annual savings of \$14,000;
- Began the Youth Public Safety Academy;
- Continued the University of New Haven Co-Op program; and
- Coordinated the first annual pet day parade.

FY 2019-2020 GOALS / INITIATIVES:

- Continue the Youth Public Safety Academy;
- Fully implement Asset Works Fleet Management software;
- Hold monthly meetings with Fire, Police and 911 Communications to review operations, data and hiring needs;
- Participate in Citywide meetings to track overtime costs and absence data for operating departments including Police, Fire, Parks, Public Works, and Communications;
- Conduct recruitment and hiring for entry-level Firefighters and Police;
- Hold regular meetings to review and improve the snow operations plan based on previous weather events;
- Continue to improve emergency response capabilities through public outreach, improvement of interoperable communications and training of city employees;

- Hold monthly meetings to review public safety communications with Emergency Operations, Police and Fire;
- Continue efforts to support Library staffing, operations and resources;
- Assist with upgrading and managing the City's redesigned web site;
- Continue meeting with Parks, Public Works, Police, Fire, Transportation, Health and other departments to coordinate special event permitting logistics and payments;
- Implement a new City policy that solidifies an event planning and payment process;
- Support efforts of the Engineering Department to develop a citywide facilities improvement plan;
- Transition all licensing departments to new, Municipality, electronic & licensing permit software;
- Work with Human Resources and public safety departments to continue recruiting efforts for development of continuous Civil Service lists for entry level and promotional positions;
- Implement improvements in benefit administration including the automation of City data system and computer interfaces with benefit providers;
- Implement clean city programs including citizen engagement and neighborhood sweeps;
- Fully implement information sharing with Building, LCI and Fire Marshal on citywide property violations;
- Reinstigate the Humane Commission on Animals toward the development of a nationally recognized pet friendly City;
- Fully transition Police, Fire, and PSAP to an automated hiring software, Telestaff, to increase the efficiency of staffing and scheduling and to reduce overtime costs; and
- Improve the City vehicle policy to reflect the changes in procedure and technology to come.

133 OFFICE OF CORPORATION COUNSEL
JOHN ROSE, JR., CORPORATION COUNSEL
 165 CHURCH STREET, 4TH FLOOR
 203-946-7958



MISSION / OVERVIEW:

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

- Renders legal opinions to City officials;
- Advises and represents departments, boards, commissions, officers and officials on legal matters within their respective jurisdictions, including court cases, transactions and administrative hearings before state agencies;
- Maintains a real estate and commercial practice group, which, with the Economic Development Administration and the Livable City Initiative, is responsible for the following activities:
 - Real estate acquisition and disposition, commercial loans, small business loans, home loans, façade grants, real estate closings, releases, liens, tax collections and related matters; and
 - Negotiates and drafts documentation for complex City development projects.
- Maintains a transactional practice group that is responsible for the following activities:
 - Negotiates, drafts and reviews all City agreements as to form and correctness, including memoranda of understanding; and
 - All matters relating to land use, acquisition, contract, and zoning law.
- Maintains a trial practice group that is responsible for the following activities:
 - Civil litigation before federal and state courts; administrative litigation before the Commission on Human Rights and Opportunities; the Freedom of Information Commission; the State Board of Labor Relations, and the State Board of Mediation and Arbitration. Areas of practice include personal injury, wrongful

death, civil rights (including excessive force and false arrest), education law, constitutional law, tax appeals, foreclosures, real property, zoning, landlord/tenant, commercial law, labor and employment law, civil service disputes, worker's compensation and environmental law.

- Maintains a labor relations division that is responsible for the following activities:
 - Establishes and maintains a cohesive relationship between the City's managers and its unionized employees;
 - Negotiates, drafts and reviews all Collective Bargaining Agreements as to form and correctness, including memoranda of understanding; and
 - Represents the City's interests in all matters relating to contract negotiations; employee grievances; interest arbitrations; municipal prohibited practice complaints; any other employment related matters.
- Coordinates administrative responsibilities for the Fair Rent Commission and the Department of Services for Persons with Disabilities;
- Coordinates and manages activities of outside law firms retained on behalf of the City and City officials;
- Coordinates, with the Controller's office, all claims covered by the City's Self-Protected Insurance Program;
- Pursues claims against third parties who cause damage to City-owned property;
- Advises and trains City officials on compliance with State and local law;
- Coordinates legal activities related to employment of City personnel, including ADA compliance, worker's compensation third party claims and investigations of employee compensation; and
- Coordinates the reporting of bodily injury claims filed by Medicare beneficiaries to the U.S. Department of Health and Human Services Center for Medicare & Medicaid Services (CMS) through a third-party service.

FY 2018-2019 HIGHLIGHTS:

Corporation Counsel

- Assisted the Department of Engineering in construction and facility use agreements associated with the City's Bridge programs, Government Center Complex and other facilities throughout New Haven. This included, but was not limited to, drafting contracts, assessing potential City liability, and resolving disputes;
- Continued to work with the Assessor, Livable City Initiative and Tax Office to establish systems to solve recurring title issues and streamline the property disposition process;
- Handled defense of multiple lead-paint cases in Housing Court & Superior Court;
- Assisted the Health Department on numerous legal issues, such as litigation, grants, contracts, and procurement;
- Advised the Purchasing Department regarding claims that could arise in litigation;
- Completed five-hundred fourteen contracts for various City agencies during FY 2017-2018;
- Assisted the Registrar and Town Clerk on all Federal, State and Local Elections;
- Worked with the Livable City Initiative and Economic Development in connection with the purchase & sale, of properties within the City; provided representation in two-hundred closings;
- Managed numerous legal services agreements with outside counsel and coordinated representation issues;
- Worked with the Livable City Initiative to facilitate and promote neighborhood recovery and stabilization through the Neighborhood Renewal Program;
- Continued to administer the City's residential licensing ordinance;
- Continued to implement and administer the City's anti-bligh and property maintenance ordinance;
- Advised on legal issues regarding various Finance Department Initiatives, including each payment program and transfer of banking relationship out of Wells Fargo;
- Provided legal advice to the Controller, the Budget Director and other Finance staff and to the members of the Bond Sale Committee regarding various short term and long-term City borrowings;
- Appeared on behalf of the City in foreclosure and bankruptcy proceedings to protect and defend the City's monetary interests as either a junior lien holder and/or a creditor in such proceedings;
- Advised the Assessor's Office, Tax Office and Board of Assessment Appeals on numerous legal issues;
- Successfully defended five administrative appeals enabling mixed-use development projects along Olive

Street that will provide a connective link between Downtown & Wooster Square;

- Advised various department on data privacy issues;
- Coordinated legal work for Data Government Committee;
- Continued to advocate for the remediation of the former English Station in State Agency proceedings;
- Continued to assist departments in applying for and obtaining state grant funding for economic development, infrastructure improvements, mitigation and resiliency, town green improvement, community service and other public projects;
- Completed negotiations and closed with the State of Connecticut Department of Housing on the Neighborhood Renewal Program, Phase II grant to fund the Thompson/Winchester Project;
- Worked with Economic Development and City Plan Department on various development projects, including Ashmun & Canal Streets and Farmington Canal;
- Worked with Livable City Initiative on various housing developments including those located at Judith Terrace, 384 Blatchley, 596 George and Farnam, Phase I;
- Continued to work in support of the Engineering Department on the rehabilitation of bridges and other public rights-of-way in the City of New Haven;
- Continued to assist the Engineering Department with architecture services for Q-House construction;
- Defended the City and City officials in various proceedings at the Connecticut Commission on Human Rights and Opportunities, including fact findings and public hearings;
- Defended the City and City officials in proceedings at the Connecticut Freedom of Information Commission;
- Provided ongoing legal support for the operation of various Community Service Administration initiatives, including the Transformation Plan, Homelessness Initiative, Law Enforcement Assisted Diversion, Financial Empowerment and the Warren Kimbro Re-Entry Project;
- Assisted the New Haven Police Department and other departments in managing voluminous records requests;
- Implemented training for City staff on records retention and public access to records;
- Conducted and supervised the conduct of various investigations;
- Joined with the New Haven Airport Authority in an appeal from an adverse court decision concerning a challenge to State legislation limiting the length of the Airport runway, claiming FAA re-emption requires nullification of the State law. Filed brief and reply brief in the Second Circuit Court of Appeals;
- Settled dozens of contested tax appeals by insisting on plaintiffs, with multiple properties, to provide appraisals upfront, then sitting with claimants, counsel, and City Assessors in marathon sessions;
- Revised the City's Professional Services contract terms & conditions and assisted the Purchasing Department with capturing applicable terms & conditions with other agreements;
- Advised Police Department on issues related to claims regarding past homicide investigations;
- Worked with Labor Relations Director regarding outstanding contract negotiations; pending Labor & Employment cases and claims;
- Participated in several mediations of substantial Personal Injury cases in State and Federal Courts;
- Received, evaluated and continued work on dozens of new tax appeal cases brought after 2016 revaluation;
- Drafted and Published numerous memoranda and legal opinions for Mayor's office and regarding Board of Education issues;
- Worked collaboratively with New Have Legal Assistance to provide access to New Haven records;
- Managed numerous requests for email records maintained by Information Technology; and
- Presented Continuing Education Seminars on Ethics.

Labor Relations

- Maintained close relationships with Department Heads and served as a resource to ensure that disciplinary actions taken comply with applicable union collective bargaining agreements;
- Served as a resource for Department Heads to proactively address workplace concerns such as productivity; attendance and compliance with City policies, to promote a more efficient workplace;

- Participated in review of attendance issues being addressed by the City of New Haven;
- Processed one-hundred fifty-three grievances, resolving eighty-three of those filed to date;
- Represented the City at twenty-one arbitration hearings at the State Board of Mediation & Arbitration;
- Represented the City in approximately thirty-seven cases brought before the State Board of Labor Relations, resolving thirty-five of those filed to date;
- Participated in contract negotiations for Local 825 (Firefighters); and
- Participated in representing the City at binding arbitration for a new collective bargaining agreement for Elm City Local (Police Union).

FY 2019-2020 GOALS/INITIATIVES:

Corporation Counsel

- Continue to maintain current levels of legal representation to all departments despite budget reduction;
- Continue to work closely with Office of Economic Development to increase tax base as quickly as possible; and
- Support City-wide information technology initiatives and upgrades with advice and agreements.

Labor Relations

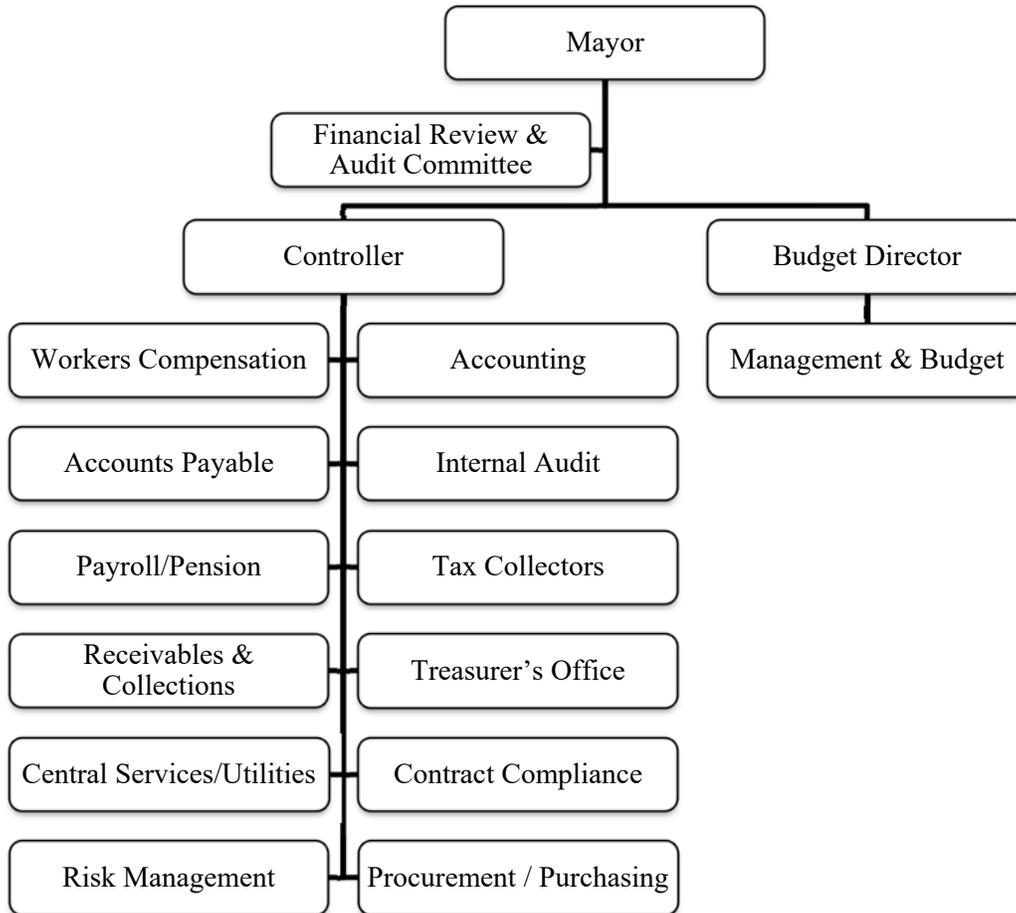
- Continue to provide timely assistance to City employees;
- Continue to provide advice to Department Heads regarding fair and consistent implementation of the collective bargaining agreements;
- Continue to represent the City in grievances and contract cases brought before the State Board of Mediation and Arbitration and the State Board of Labor Relations;
- Continue to work proactively with the unions to reduce the number of grievances and Municipal Prohibited Practice Complaints being filed; and
- Continue to work proactively with administration (perhaps through training workshops) to educate and guide department heads and coordinators on contract language and personnel/labor matters.

PERFORMANCE INDICATORS:

| Performance Indicator | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|---|--------------------------------|-----------------------------------|------------------------------|
| Lawsuits: | | | |
| Total New Cases Received During Year | 329 | 339 | 349 |
| Total Cases Closed During Year: | 275 | 283 | 292 |
| Dismissal/Win after Hearing | 43 | 44 | 46 |
| Settlement | 67 | 69 | 71 |
| Loss after Trial | 2 | 2 | 2 |
| Withdrawal | 69 | 71 | 73 |
| Not Applicable (Tax Appeals, Tax Foreclosures, Eminent Domain, Statute Expired, Bankruptcy & Worker's Compensation) | 90 | 93 | 95 |
| Dispositive Motion | 4 | 4 | 4 |
| Pending Active Cases (as of 11/20/18) | 780 | 803 | 828 |
| Average Caseload Per Litigator (pending as of 11/20/18 includes JRJ-101, CMN-70, RRW-125, CGP-23, MAW-32, ACK-63, BLC-78, KMF-22, ALM-198, AT-68) | 78 | 80 | 83 |
| Administrative Actions: | | | |
| Administrative Hearings & Building Code Violations Received (Litigation) | 4 | 4 | 4 |
| Pending Active Administrative Hearings (as of 11/20/18) | 13 | 13 | 14 |
| Pending Active Tax Appeal Matters (as of 11/20/18) | 144 | 148 | 153 |
| Tax Appeal Matters Settled/Closed | 46 | 47 | 49 |
| CHRO Matters Received | 35 | 36 | 37 |
| Pending Active CHRO Matters (as of 11/20/18) | 48 | 49 | 51 |
| Employment Related Matters Received | 13 | 13 | 14 |
| Active Emp. Related Matters (as of 11/20/18) | 32 | 33 | 34 |
| Foreclosure Matters Received | 67 | 69 | 71 |
| Freedom of Information Hearings & Appeals Received (Litigation) | 22 | 23 | 23 |
| Pending Active Freedom of Information Hearings & Appeals (as of 11/20/18) | 20 | 21 | 21 |
| Zoning Related Matters Received | 3 | 3 | 3 |
| Active Zoning Related Matters (as of 11/20/18) | 14 | 14 | 15 |
| Notices of Intent to Sue: | | | |
| Notices Received | 80 | 82 | 85 |
| Contracts: | | | |
| Number of New Contracts Received | 594 | 612 | 630 |
| Number of Contracts Completed | 514 | 529 | 545 |
| Pending Active Contracts (as of 11/20/18) | 363 | 374 | 385 |
| Legal Opinions: | | | |
| Legal Opinions Formally Rendered | 10 | 10 | 11 |
| Freedom of Information Requests: | | | |
| Freedom of Information Requests Received (Includes Litigation FOI cases) | 284 | 293 | 301 |
| Pending Active Freedom of Information Requests (as of 11/20/18) | 49 | 50 | 52 |

| Performance Indicator | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|--|--------------------------------|-----------------------------------|------------------------------|
| Real Estate Matters: | | | |
| Closings Completed | 200 | 206 | 212 |
| Real Estate Matters: | | | |
| Pending Active Real Estate Matters (Acquisitions, Dispositions, Liens, Loans, Releases as of 11/20/18) | 185 | 191 | 196 |
| Subrogation Claims: | | | |
| Claims Brought Against the City | 11 | 11 | 12 |
| Amount Claimed | \$51,751 | \$53,304 | \$54,903 |
| Amount Paid by City | \$785 | \$809 | \$833 |
| Property Damage Claims: | | | |
| Claims Brought Against the City (damage caused by Potholes, Manholes, Trees, etc.) | 76 | 78 | 81 |
| Amount Claimed (based upon amount claimed and estimates provided) | \$231,229 | \$238,166 | \$245,311 |
| Amount Paid by City | \$24,912 | \$25,659 | \$26,429 |
| Labor Relation Matters: | | | |
| Contracts Settled | 2 | 2 | 2 |
| Grievances Filed | 153 | 158 | 162 |
| Grievances Resolved | 83 | 85 | 88 |
| MPP's Filed | 37 | 38 | 39 |
| MPP's Resolved | 35 | 36 | 37 |

137 DEPARTMENT OF FINANCE
DARYL JONES, CONTROLLER
 200 ORANGE STREET, 3RD FLOOR
 203-946-8300



MISSION STATEMENT / OVERVIEW:

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

The Department's specific responsibilities include:

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

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

FY 2018-2019 HIGHLIGHTS:

- Completed the FY2017-2018 audit;
- Maintain a 98% collection rate for taxes;
- Settled labor contracts with unions;
- Refinanced debt through bond sale;
- Streamline reporting for worker's compensation cases; and
- Merged all office supplies accounts into a single item expense.

FY 2019-2020 GOALS/ INITIATIVES:

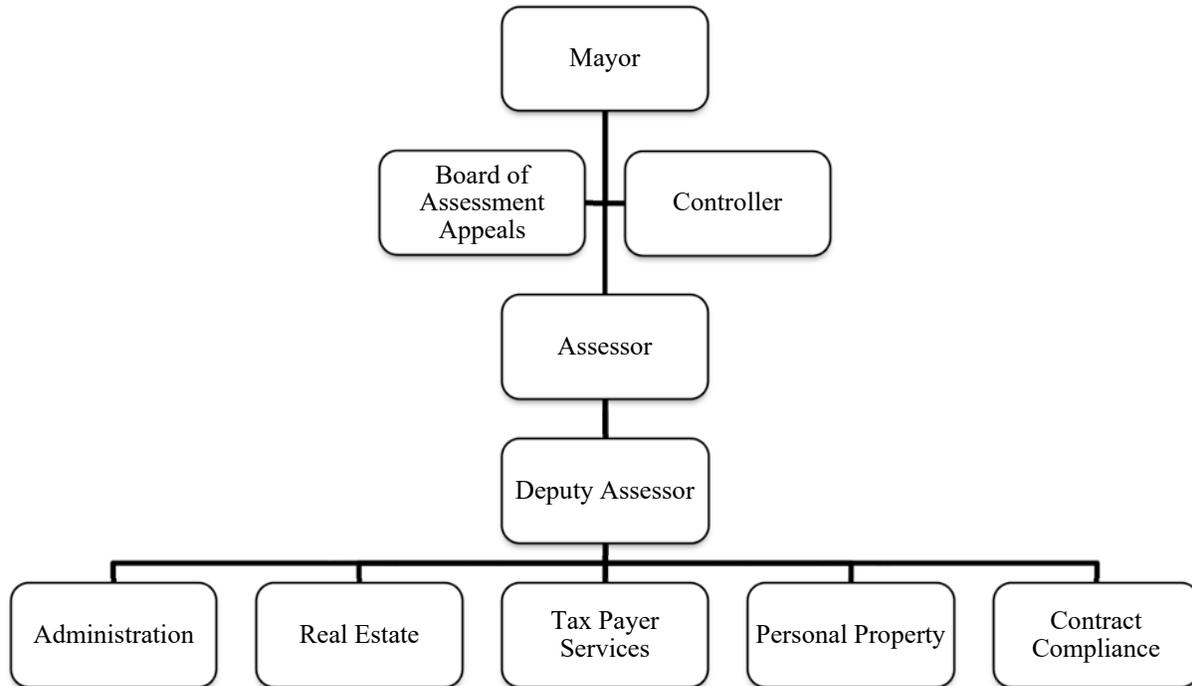
- Complete the FY2018-2019 audit;
- Convert current accounts payable process into a streamline payment process;
- Reduce office supplies expenses;
- Increase efficiency within divisions with new technology; and
- Maintain current tax collection rate.

PERFORMANCE INDICATORS:

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|--------------------------------|--------------------------------|-----------------------------------|------------------------------|
| Accounts Payable: | | | |
| Checks Issued | 20020 | 20500 | 21000 |
| 1099s Issued | 654 | 675 | 690 |
| Internal Audit: | | | |
| Operational Reviews | 40 | 43 | 45 |
| Other Special Projects | 9 | 10 | 12 |
| Accounting: | | | |
| Total Bank Reconciliations | 155 | 158 | 160 |
| Completion Date of Audit | 1/31/2019 | 12/31/2019 | 12/31/2020 |
| Journal Entries | 8837 | 9000 | 9200 |
| Tax Collector's Office: | | | |
| Collection Rate | 98.43 | 98.43 | 98.43 |
| Delinquent Property Values | | | |
| Payroll: | | | |
| Payroll Checks Processed | 225000 | 227000 | 228000 |
| Employee Verifications: | 1350 | 1425 | 1500 |
| | | | |

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2018-2020 |
|--|--------------------------------|-----------------------------------|------------------------------|
| Treasury: | | | |
| Total Deposits Received | 5166 | 5200 | 5300 |
| Bond Issuance Debt | | | |
| Accounts Receivable: | | | |
| Parking Tickets Paid | 4881130 | 4978752 | 5078327 |
| Residential Permits Paid | 10380 | 10600 | 10800 |
| Police Private Duty Payments | 6974464 | 7500000 | 7750000 |
| Purchasing: | | | |
| Purchase Orders Processed | 8229 | 8300 | 8500 |
| Solicitations | 178 | 180 | 180 |
| P-Card Purchases | 1716 | 2000 | 2500 |
| Labor Relations: | | | |
| Contract Negotiations – began 01/01/17 | | | |
| Grievances Heard | | | |
| MPPs Filed | | | |
| Workers Compensation: | | | |
| Number of Cases Filed | 901 | 800 | 700 |
| Number of Cases Resolved | 209 | 210 | 300 |
| Management & Budget: | | | |
| Number of Grant Applications Processed | | | |
| Monthly/Annual Financial Reports | | | |

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



MISSION / OVERVIEW:

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

- Real Estate
- Personal Property
- Motor Vehicles

The net taxable 2017 Grand List was composed of approximately 25,060 taxable parcels of Real Estate, approximately 3,570 Personal Property accounts and approximately 59,800 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 2,350 tax exempt properties.

FY 2018-2019 HIGHLIGHTS:

- The assessors implemented online filing of business personal property declarations for all business accounts. A 10% online filing rate was achieved this first year;
- Discovered \$1,000,000 in value of undeclared billboards via City canvassing; and
- Personal Property Audits, including four large accounts which led to the addition of \$7 million dollars FMV onto the City's Grand List.

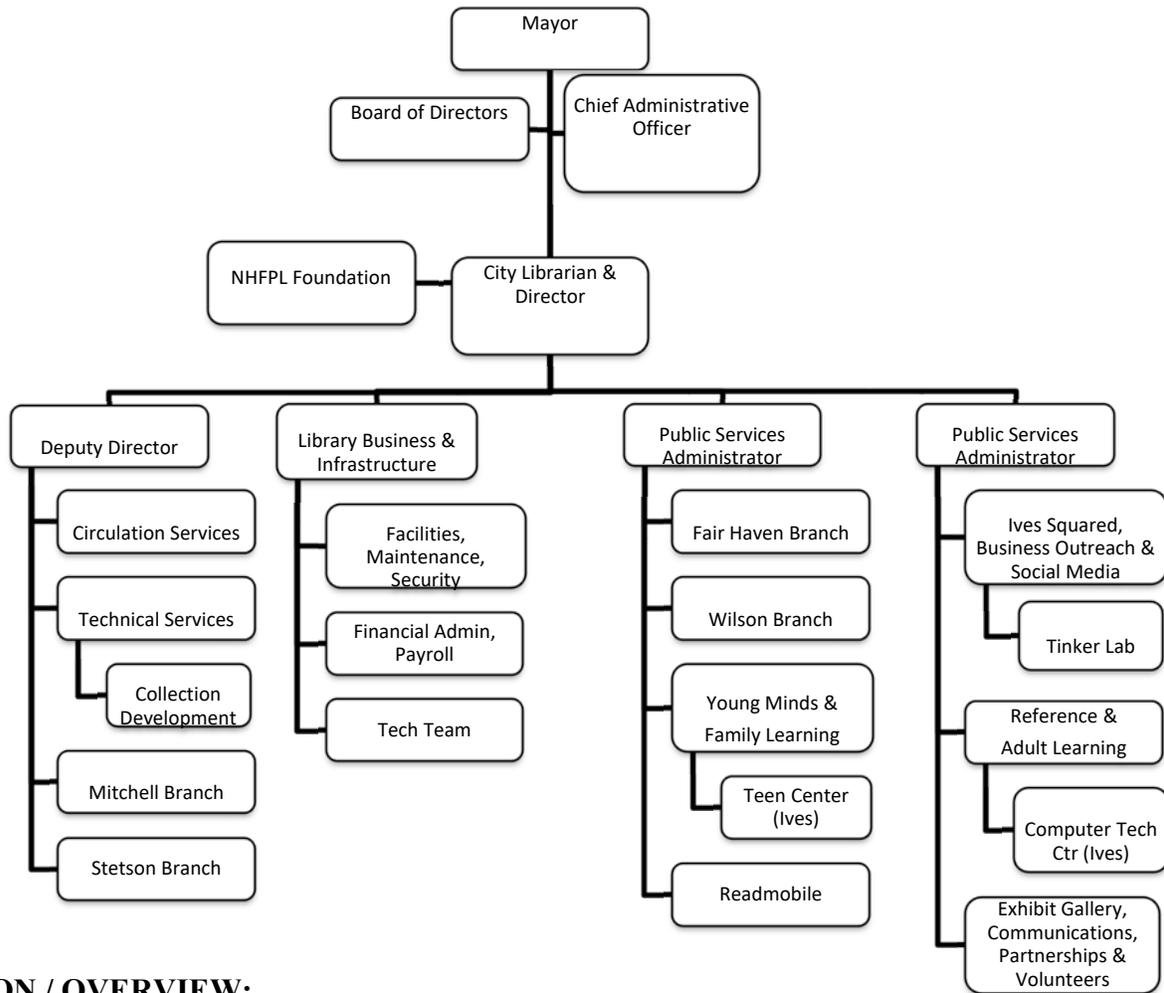
FY 2019-2020 GOALS / INITIATIVES:

- Improve online filing rates among business personal property accounts to eliminate paper waste;
- Seek out undeclared cell towers via City canvassing; and
- Discontinuing the use of Fax to encourage reduction of paper waste.

PERFORMANCE INDICATORS:

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|--|--------------------------------|-----------------------------------|------------------------------|
| Real Estate Corrections | 1032 | 1000 | 1000 |
| Motor Vehicle Corrections | 6314 | 6300 | 6500 |
| Supplemental Motor Vehicle Corrections | 1556 | 1500 | 1500 |
| Personal Property Corrections | 248 | 200 | 200 |
| City Elderly Applications | 355 | 400 | 400 |
| State Elderly Applications | 384 | 450 | 450 |
| City Veterans Applications | 121 | 170 | 150 |
| State Veterans Applications | 107 | 150 | 150 |
| Change Mailing Address Apps | 502 | 400 | 400 |
| Number of Field Inspections | 605 | 750 | 750 |
| Personal Property Declarations | 3564 | 3650 | 3700 |
| Income and Expense Reports | 2657 | 2660 | 2660 |

152 NEW HAVEN FREE PUBLIC LIBRARY
MARTHA L. BROGAN, CITY LIBRARIAN & DIRECTOR
133 ELM STREET
203-946-8141



MISSION / OVERVIEW:

The New Haven Free Public Library (NHFPL) fosters lifelong learning, inspires curiosity, and builds community through shared access to resources, experiences, and opportunities for all. Now and tomorrow, the New Haven Free Public Library will transform lives and contribute to creating a strong, resilient, and informed community where everyone can thrive.

The NHFPL system has five facilities: Ives Memorial Library, the Fair Haven Branch, the Donald Mitchell Branch, the Willis K. Stetson Branch and the Courtland S. Wilson Branch. In addition, NHFPL operates a Readmobile that travels to early childhood learning centers, school and after-school sites, Elm City Communities’ locations, summer camps and numerous community events. The constellation of NHFPL libraries is open 202 hours a week and its’ digital branch – NHFPL.org, consisting of e-books, online magazines, reference works and databases, is open 24/7. With some 862,000 in-person and online visitors annually, the NHFPL is a major destination for the community and contributes to keeping its’ residents safe, secure, healthy and mindfully engaged in respectful, educational and creative spaces.

NHFPL released its new Strategic Framework, “Growing Together: One City. One Future” in June 2018. It will inform the library’s annual operational plans for the next five-years. The library’s annual report for FY18 highlights the library’s seven values:

1. Advance Literacy
2. Foster Learning and Achievement
3. Provide Access to Knowledge
4. Empower Economic Success
5. Inspire Exploration
6. Promote Connection and Collaboration
7. Deliver World-Class Service

Both reports are freely available at the NHFPL website, <https://nhfpl.org/about-2/library-history-reports/>

FY 2018-2019 HIGHLIGHTS:

Bridging the digital divide, teaching 21st-century workforce skills, developing entrepreneurs and creatives

- Across the City, NHFPL is a major provider of free internet access, registering over 220,000 log-ins in FY18 and continuing to grow rapidly in FY19 with nearly 150,000 sessions in the first six-months of the fiscal year. Wi-fi access now accounts for more than half of all internet sessions.
- In FY18, NHFPL offered a total of one-hundred seventy-one computer classes to nearly five hundred attendees across New Haven. Utilizing the American Library Association’s acclaimed “Project Outcome” program assessment tool, the library collected post-class evaluations from one-hundred sixty-one participants in these classes: they rated their knowledge, confidence, application/new skills, and awareness of resources as 4.5 or higher on a 5-point scale after taking the library’s class. Through a new partnership with Comcast’s “Internet Essentials” program, in FY19 NHFPL’s computer classes are promoted from the Learning Center of Comcast’s website. All NHFPL locations also offer one-on-one computer technology assistance available by appointment.
- “Grow with Google” lands in New Haven for a full-day of workshops and training for career, business and entrepreneurship at NHFPL on February 13, 2019. One of three sites on Google’s 3-City Connecticut tour, NHFPL looks forward to a train-the-trainer session for library staff and local nonprofits, followed by workshops targeting small business and jobseekers.
- When it comes to online tech training tools, Lynda.com takes the lead with nearly 9,000 logins through the NHFPL account. The most popular courses are Deke’s Technique’s Adobe Photoshop; Adobe Illustrator One-on-One Fundamentals; Python Essential Training and Excel Essential Training, all with over 400 views each! In terms of support for business development, NHFPL saw steady use of the database, Reference USA, with nearly eight-hundred individual logins.
- NHFPL continues to offer its’ popular entrepreneurship series of workshops conducted by SCORE and the Small Business Association. Nearly two-hundred people took advantage of these free classes to learn about such topics as creating a business plan; marketing; and money and finance. In a post-workshop evaluation, 95 percent of the participants said that they intended to apply what they learned and 92 percent said they felt more knowledgeable about what it takes to establish a business. Or, as one participant noted: “Expert presenters were invaluable in shedding light on the nuances of small business.” The spring 2019 series will continue to kindle the entrepreneurial spirit in New Haven. The series is supported in part by a grant from the DeLuca Foundation.

- On June 27, 2018, Ives Squared, the City’s front door to innovation and entrepreneurship, opened with the Tinker Lab, Exchange and Switchboard in full swing. G Café Bakery quickly followed with a grand opening in July. As an anchor for the Elm City Innovation Collaborative and a recipient of the CT Next Innovation Places’ funding, Ives Squared has enjoyed huge success in its’ first six months of operation. Nearly 5,500 community members have visited Ives Squared. More than one-thousand three-hundred participants engaged in three-hundred programs including business and entrepreneur workshops, makerspace equipment certifications and partner programs. Through Ives Squared inaugural, grant-funded Entrepreneur- and Creative in-Residents as well as partnerships with Collab and Elmseed, nearly 150 creatives and entrepreneurs received individualized mentorship for their endeavors or training in new creative technologies such as Virtual Reality. Ives Squared continues to attract partners: The Community Economic Development Fund, The Greater New Haven Chamber of Commerce, The Women’s Business Development Council, Liberty Bank and The City’s Small Business Academy, Holberton School of Software Engineering (The District), MakeHaven, New Haven.io and Game Developers CT have all become integral to The Ives Squared network.
 - In spring 2019, Ives Squared will host its’ first New Haven Manufacturing & Technology Fair in partnership with MakeHaven. The Fair will be an all-day showcase and interactive event for manufacturing and technology with representation from industry as well as education and training.
 - A new laptop lending service launched from Ives Squared for in-building use, with similar services also available at Fair Haven and Stetson library branches. Adobe Creative Suite software is now available to Ives Squared customers.

Reading and learning resound across generations, cultures and the City with the New Haven Free Public Library

- The NEA (National Endowment for the Arts) Big Read in New Haven welcomes year three in spring 2019 and the organizing committee spearheaded by the International Festival of Arts & Ideas, the New Haven Free Public Library and Gateway Community College, continues to enhance its’ partnerships and programs around this year’s selection, *The Namesake* by Jhumpa Lahiri. We are expanding our work in New Haven Public Schools with The WORD, a spoken word poetry education program run by New Haven poets Aaron Jafferis and Hanifa Washington, and adding to the roster of programs at sites including the JCC of Greater New Haven. NHFPL will be developing multigenerational programming for children, families and adults as well as creating a NEA Big Read micro-branch to travel on the Readmobile to the three neighborhood festivals in Dixwell, Fair Haven and the Hill.
- The NHFPL partnership with Long Wharf Theatre (LWT) enters year seven with expanded programming in conjunction with the theater’s Education and Community Engagement Department. NHFPL hosted LWT readings and master classes for teens as part of the August Wilson Monologue Competition, now in its’ second year. The NHFPL micro branch at LWT and the theater passes available for checkout at NHFPL continue to flourish as do the Ambassadors from across greater New Haven and the participatory programs at all five NHFPL locations including story slams and artists-in-conversation with community.
- The Young Minds and Family Learning Department offered five-hundred eighty-six STEAM programs system-wide in 2018, an average of thirteen programs each week; nearly nine-thousand kids and parents participated. STEAM programs include Lego Robotics, Girls who Code, Coding

Club, 3D Printing, Maker Club, Snap Circuits, Lego Club, Chess Club, STEAM club, Fun with Fine Art, Get Crafty, Teen Tinker Tuesday.

- Nearly five-thousand youth registered for the library’s 2018 Summer Learning program and clocked in almost six-thousand hours of reading! With the theme “Libraries Rock,” NHFPL offered six-hundred ten programs attended by an estimated thirteen-thousand participant.
- Forty New Haven first through third grade children, representing predominantly those at high-risk of “summer slide” in their reading ability, participated in the nationally-recognized intensive summer learning program, “READy for the Grade,” funded in part through the generosity of the NewAlliance Foundation. With two-hundred thirty-one hours of programs over a six-week period including individual tutoring, group tutoring, family nights and other literacy activities, 100 percent of the children met the goal of maintaining (4 percent) or exceeding (96 percent) their spring reading ratings.
- Yale Repertory Theatre and the New Haven Symphony Orchestra joined the ranks of the Long Wharf Theatre with programs for free passes available to New Haven residents.
- The Readmobile is a popular sight at local community celebrations including the Wooster Square Cherry Blossom Festival, the International Festival of Arts & Ideas’ neighborhood events, and the holiday tree lighting on the New Haven Green, when it isn’t making the rounds to early learning centers, Elm City Communities’ locations and schools. It was on the road for three-hundred seventy-eight programs, attracting seven-thousand four-hundred eighty-nine kids and friends on board in 2018.
- In 2018, the library offered three-hundred forty-one program for New Haven’s teens and attended by 2,251 youth. The Ives Teen Center features: Controversy Corner, Work Ready, Music Madness, Focus on Poetry and Anime/Manga club. While Mitchell Branch Library offers art club, Fair Haven has Teen Gaming Club, Wilson has Game Lab and Stetson has “Girls who Code.”
- NHFPL helps advance important civic conversations on timely topics, including a “Fake News” discussion series underwritten by the CT Humanities and “Democracy in Crisis,” lectures by local scholars, organized by Yale’s Public Humanities department.

Improving and Expanding Opportunities for All

- In FY19 the NHFPL Strategic Framework’s Operational Plan is implementing twenty new programs and services reflecting four of the seven initiatives identified through the library’s 2018 extensive community needs assessment. This Operational Plan helps the library prioritize allocation of its’ resources and strengthen community-driven connections. Since July 2018, over one-thousand children and adults have attended programs and meetings intended to address objectives raised in the Strategic Framework.
 - Key Year One highlights include Welcoming Newcomers to our City with welcome bags with curated civil, cultural and information about the neighborhood to welcome individuals and families new to the area and help them navigate and participate more fully in their community.
 - The Fair Haven Branch hosted a series of “*Talk with Docs*” events which had fifty-six community members in attendance. This series uses bilingual outreach to community members to reinforce healthy diet practices and best practices to improve health.
 - Fifty-five New Haveners attended the “*Show Me How*” series of programs at the Mitchell Library. This series of programs and hands-on workshops for adults and teens focuses on developing practical life skills. Program topics thus far have included how wills, trusts and

- probate court works; how to plant a tree; how to get your kids in New Haven Promise; and how to control your digital footprint.
- Stetson Library, in collaboration with the SCSU's Buley Library, continues to shine with its' expanded pop-up Maker Space events. Over five-hundred ninety-eight children and adults have attended STEAM-themed programs which they might not otherwise be able to experience, since the program began in July.
 - In spring 2019 the NHFPL will host a job and career fair in partnership with the Department of Labor, Workforce Alliance and area businesses to assist re-entry job seekers with employment and career opportunities.
 - The Young Minds and Family Learning's Department is producing a series of Job Training/Career readiness programs for teens to begin in February 2019 with community partners SCORE, Youth@Work, and New Haven Land Trust, Yale Office of Career Strategy and other teen-focused employment groups. YMFL is also running monthly workshops to connect parents and caregivers with community resources. Partners for these events include: Yale Child Study Center, New Haven Reads, Literacy Volunteers of Greater New Haven, Hill Health Center, Birth to 3, Read to Grow, New Haven Public Schools, Ages and Stages, New Haven Early Childhood Council, and Nurturing Families Network.
- Now in its fifth year, NHFPL continues its' successful partnership with Liberty Community Services (LCS), offering one-on-one consultations for those with basic needs, resulting in nine-hundred seventy-six appointments in 2018 serving five-hundred sixty-three individuals. Without a stable source of funding, LCS and NHFPL forged a new partnership in fall 2018 with SCSU's graduate Social Work program, whereby trained graduate interns, whose academic clinical experience is overseen by the CSA Coordinator, carry out their field credit work at Ives Main Library. The library case manager is trained to use the Homeless Management Information System (HMIS) and is credentialed to conduct emergency Coordinated Access Network (CAN) assessments. The NHFPL, LCS, SCSU alliance was expanded and strengthened through a grant from the National Network of Libraries of Medicine (NNLM) which allows us to offer counseling hours at the Fair Haven and Wilson Branch Libraries. All case managers are now trained to advise clients about freely available health resources from the NNLM network.
 - In 2018 the Library co-hosted -- with IRIS, Literacy Volunteers of Greater New Haven and New Haven Adult Education -- over eighty ESOL classes. Since July 2018 the NHFPL has partnered with IRIS to improve English language learning opportunities to families by providing eight programs attended by one-hundred twenty-eight mothers and children. The database "Pronunciator" continues to enhance the library's language learning and ESOL offerings.
 - Voter Registration – All locations participated in *National Voter Registration Day* to highlight that by law public libraries in the State of Connecticut must ask adults when creating a new library card for them, if they would like to register to vote. This bilingual service assists library customers in the filling out and acceptance of voter registration applications daily at all locations, which are then delivered to the New Haven Registrar of Voters at City Hall.
 - "Next Stetson," the \$2M capital campaign, launched by the NHFPL Foundation with Mayor Toni Harp and Yale President Peter Salovey serving as honorary co-chairs, has entered into the final "homestretch." With \$1.7M raised, the campaign looks forward to a successful conclusion in 2019.

Improving NHFPL Infrastructure

Facilities

- NHFPL installed an environmental control system that allows for real-time control of HVAC and lighting systems throughout the Ives Main Library. This system will result in significant energy savings by providing dynamic control for heating, cooling and lighting. Systems can be managed remotely allowing for timely changes based on occupied building use thus ensuring that energy conservation is maximized.
- At Ives Main Library, the compressors in two rooftop units were replaced, leading to greater efficiency for heating and cooling. Exhaust fans were also replaced, greatly improving the quality of air in the library as well as improving heating and cooling efficiency.
- NHFPL made major upgrades at Fair Haven Library including the removal of the library’s antiquated heating system and the installation of two new tankless high-efficiency boilers that will lead to a significant reduction in energy costs. In conjunction with HVAC upgrades, the roof at Fair Haven Library was repaired, including re-installing solar panels—in keeping with the NHFPL’s goal of green energy and cost savings for the City. Inefficient ballast lighting was removed and replaced with energy efficient LED lighting. A new high efficiency rooftop unit (RTU1) was replaced with a high efficiency gas unit which will result in improved performance and energy savings.
- NHFPL continues to make accessibility (ADA) upgrades to public restrooms and improve access to our buildings.

Library Technology

- Installed new anti-virus software across the system to ensure the library is protected from an increasing number of cybersecurity threats.
- NHFPL worked with City IT and Xerox to implement a print management system at Ives Main Library leading to the removal of 35 staff printers and a reduction of toner supplies and paper costs.
- Upgraded internet filtering across the library system ensuring that the library meets the requirements for FCC E-rate Program eligibility and online safety is ensured for all of library users.
- Upgraded all public and staff computers with the most current Microsoft licenses, managed via a newly deployed Windows server (using the Key Management Service).
- Upgraded the software and configuration for the Line Printer Terminal (LPT) server, resulting in more reliable service to public printers across the library system.
- NHFPL migrated its online public access catalog and resource discovery software to cloud-based services.
- Launched a new color printer service from Ives Main Library as a pilot for the system.
- In spring FY19, NHFPL will integrate two new digital modules with interactive end-user features into its website. The “Attend” module provides a new public calendar and a patron-driven program registration tool and the “Reserve” module, allows staff to easily manage, market and mediate all library meeting rooms and equipment through a single interface and end-user online reservation request system.
- NHFPL continues to participate in the “Edge,” the nationally acclaimed library assessment tool, which allows us to benchmark our computer classes, programs, and IT services against national peer institutions.

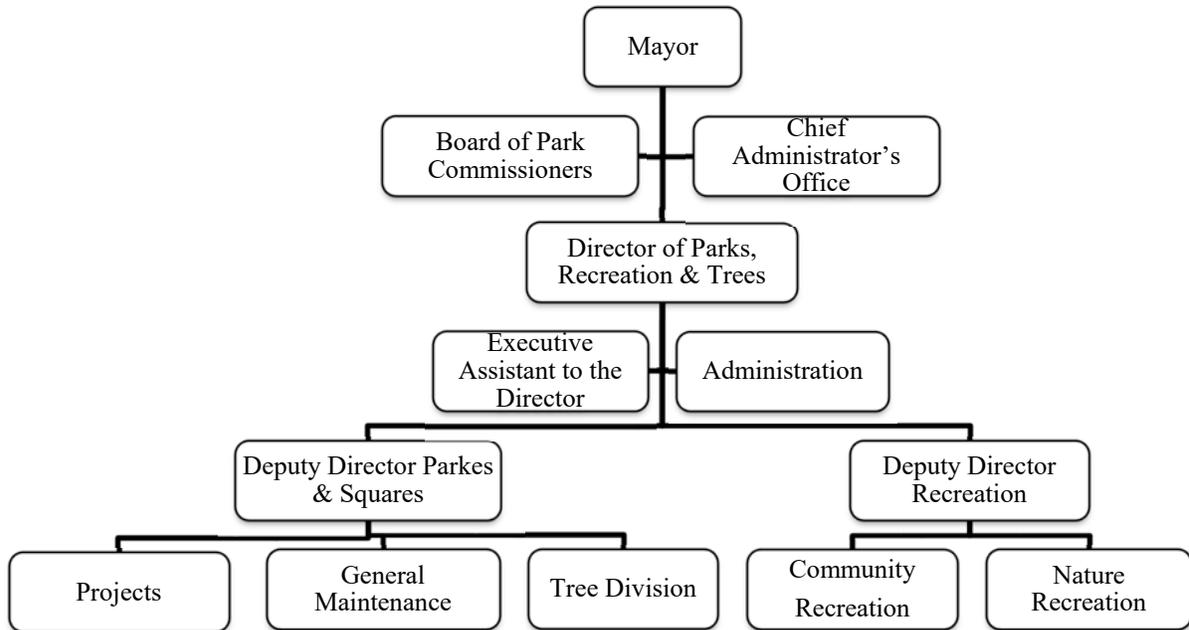
FY 2019-20 GOALS

- Using the Strategic Framework as a guide, NHFPL will create an operational plan to address objectives for three of the seven community-driven initiatives, including Connect Our Community, Ensure a Thriving Community, and Inspire Personal and Social Enrichment;
- Aligning itself with the National League of Cities innovation designation and the Mayor’s initiative to make New Haven the “City that Codes,” NHFPL will augment its offering of library-driven STEM programs and coding classes for youth and adults as well as expand partnerships in this sector;
- Complete the design phase for a renovated Young Minds & Family Learning (YMFL) department
- YMFL will work with NHPS high schools that do not have libraries to improve access to NHFPL resources;
- Investigate implementation of additional Communico modules including “Broadcast” and “Check.” Broadcast provides a digital signage content management tool that can be applied to any screen. As a software solution, Check would add patron self-check functionality to the library’s tool box with the opportunity to select hardware appropriate for our branches and customers;
- Following the Yale School of Management Social Impact Consulting Club NHFPL website project during FY 2019, NHFPL will explore vendors and a timeline for a new NHFPL website;
- Implement the Library Technology Plan for 2019-22, including a computer lifecycle replacement schedule to ensure the library provides up-to-date computers for the public and staff:
 - Upgrade dark fiber connection through a 20-year lease with CEN (Connecticut Education Network), to connect the 4 branches to the Ives main hub, resulting in vast savings through the FCC’s E-rate Program and a Connecticut State Library grant, pending Board of Alders authorization; and
 - Upgrade wi-fi access points as needed to provide optimal access to the public.
- Evaluate security camera placement across the system and make upgrades to improve overall security; and
- Maintain and enhance library facilities for effective and efficient customer services including ADA upgrades, new carpeting projects, environmental controls at the branches, lighting upgrades and the removal of non-functional compact shelving (Closed Stack) at Ives Main Library.

Performance Indicators

| Measures | Actual FY 2017- 2018 | Projected FY 2018- 2019 | Goal FY 2019-2020 |
|---|-------------------------------------|--|------------------------------|
| A. Hours/Week open to Public | 202 | 202 | 202 |
| B. Number of visits (Total) | 542,531 | 514,634 | 550,000 |
| Main | 275,827 | 278,268 | 280,000 |
| Branches | 266,704 | 236,366 | 270,000 |
| C. New Library Card Registrations | 10,121 | 11,752 | 13,000 |
| D. Circulation (including e-books, audio and video streaming) | 362,370 | 348,062 | 375,000 |
| E. Reference Activity | 60,965 | 70,526 | 65,000 |
| F. Database Usage | 289,129 | 283,878 | 300,000 |
| G. Library Programs | 2,602 | 3,540 | 3,000 |
| H. Library Program Attendance | 47,605 | 54,774 | 50,000 |
| I. Computer Usage (session log-ins) * includes wi-fi usage | 221,888 | 297,354 | 250,000 |
| J. Website Sessions (active engagement) | 224,021 | 277,054 | 250,000 |

160 PARKS, RECREATION & TREES
REBECCA BOMBERO, DIRECTOR
 720 EDGEWOOD AVENUE
 203-946-8027



MISSION / OVERVIEW:

The City of New Haven Department of Parks, Recreation & Trees' mission is to create community through people, parks and programs. Providing stewardship to 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 2018-2019 HIGHLIGHTS:

- Dedication of Leah's Place, an innovative Playground in Criscuolo Park, 60% of which was funded with private dollars;
- Completion of the expansion of Coogan Skate Park;
- Renovations of East Shore Basketball Court;
- Renovation of the Winslow Augustine Playground;
- 98% of camp slots were filled;
- Provided Greenspace Grants to URI & Land Trust supporting over 100 community gardens and over 3,000 volunteers;
- Provided grants to youth sports organizations supporting over 1,000 participants;
- Completed Phase I of Ralph Walker Rink; and
- Partnered in the first United Way Day of Caring.

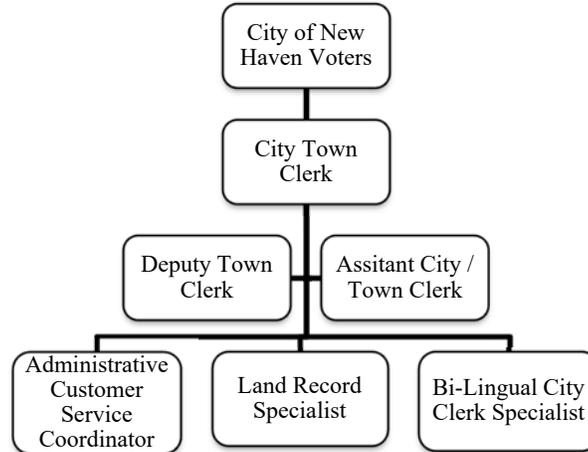
FY 2019-2020 GOALS / INITIATIVES:

- Finalize design of improvements to Lighthouse Point Park;
- Improve tree maintenance and stewardship;
- Finalize implementation of online registration; and
- Expand volunteer coordination.

PERFORMANCE INDICATORS:

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|---|--------------------------------|-----------------------------------|------------------------------|
| Park System Profile: | | | |
| Parks | 142 | 142 | 142 |
| Playgrounds | 65 | 65 | 65 |
| Acres per 1,000 Persons | 15.4 | 15.4 | 15.4 |
| Park Services & Programs: | | | |
| # of Parks Visits | 1,511,813 | 1,600,000 | 1,700,000 |
| # of Trees Trimmed | 1,000 | 1,000 | 1,000 |
| # of Trees Removed | 490 | 500 | 500 |
| # of Stumps Removed | 160 | 500 | 500 |
| # of Trees Planted | 497 | 500 | 500 |
| Recreation Programs: | | | |
| # of Athletic Field Permits Issued | 5,399 | 5,000 | 5,000 |
| # of Participants in Summer Day Camp | 1,890 | 1,900 | 1,900 |
| # of Participants in Youth Basketball | 500 | 500 | 500 |
| # of Youth Programs | 60 | 65 | 65 |
| # of Adult Programs | 20 | 20 | 20 |
| Total # of Participants | 353,500 | 375,000 | 375,000 |
| # of Summer Day Camps | 18 | 18 | 18 |
| Youth Baseball Little Leagues | 10 | 10 | 10 |
| Revenue: | | | |
| Skating Rinks | 0 | 25,000 | 150,000 |
| Golf Course | 788,000 | 800,000 | 800,000 |
| Lighthouse | 65,470 | 65,000 | 65,000 |
| Other Park Services: | | | |
| # of Participations/Visitors Ranger Programs (non-school) | 83,970 | 85,000 | 85,000 |
| # of Ranger Programs offered to the Public | 703 | 700 | 700 |
| # of Park Permits | 8,112 | 8,000 | 8,000 |
| # of School Groups Visit to Lighthouse Park | 249 | 250 | 250 |
| # of Lighthouse Park Permits issued for Parking | 9,900 | 10,000 | 10,000 |
| # of Organized Park Friends Groups | 16 | 17 | 17 |

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



MISSION / OVERVIEW:

The City Clerk provides the following services:

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

FY 2018-2019 HIGHLIGHTS:

- Extended over the counter voting hours;
- Community outreach;
- Maintained balance budget; and
- Position title change from Bi-lingual Clerk Typist to Bi-lingual City Clerk Specialist.

FY 2019-2020 GOALS/INITIATIVES:

- Continue to improve efficiency of new absentee ballot software program;
- Continue implementing new state guidelines and election programs;
- Executing new election software to comply with state guidelines; and
- Continuous community outreach.

PERFORMANCE INDICATORS:

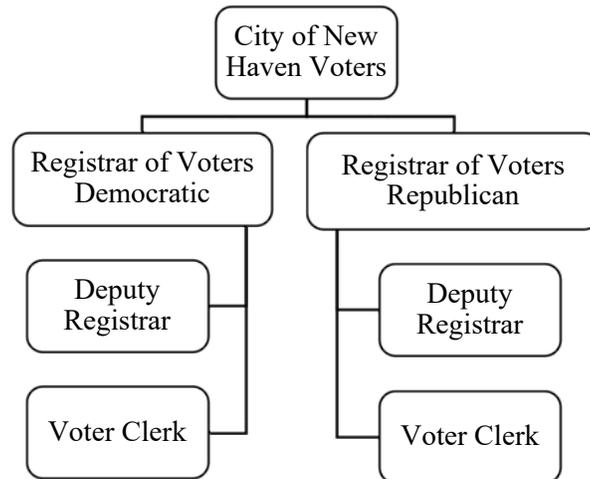
| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|------------------------------------|--------------------------------|-----------------------------------|------------------------------|
| Number of Deeds Recorded | 11,332 | 12,000 | 12,000 |
| Recording Fees | 325,754 | 350,000 | 350,000 |
| Conveyance | 2,967,988.17 | 2,000,000.00 | 1,700,000.00 |
| City Land Preservation Funds | 15,397 | 18,000 | 18,000 |
| Capital Projects Land Preservation | 28,794 | 31,000 | 31,000 |
| Trade Name Certificates | 2,705 | 5,000 | 5,000 |
| Liquor Permits | 518 | 600 | 600 |
| Notary Fees | 3,545 | 4,000 | 4,000 |
| Copies | 65,203.65 | 53,000.00 | 53,000.00 |
| Maps | 660 | 600 | 600 |
| Dog Licenses | 3,562 | 8,000 | 8,000 |
| Legal Documents-Scanned/Indexed | 455 | 800 | 800 |
| Absentee Ballots Issued | 3,226 | 2,000 | 2,000 |
| Aldermanic Committee Minutes | 80% | 100% | 100% |
| Dog Licenses Issued | 692 | 1,200 | 1,200 |

() indicates # processed

Note:

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

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



MISSION / OVERVIEW:

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

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

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

FY 2018-2019 HIGHLIGHTS:

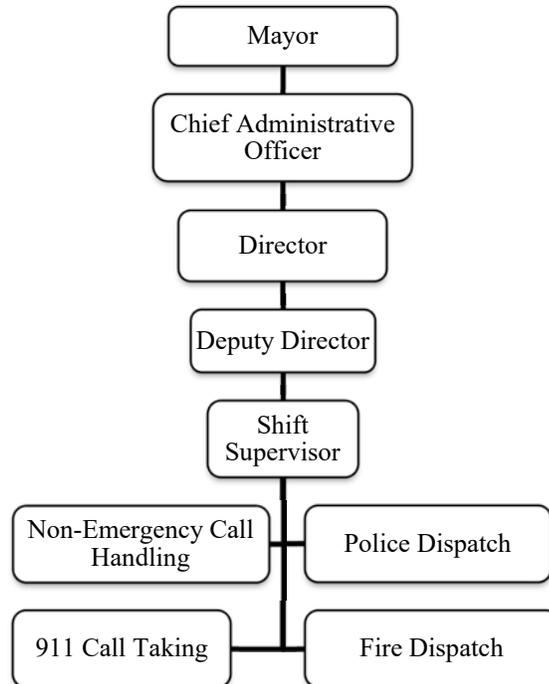
- **Primaries, Elections, Canvass and mandated projects from the Secretary of the State.**

FY 2019-2020 GOALS/INITIATIVES:

- **Primaries, Elections, Canvass and mandated projects from the Secretary of the State.**

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|--|--------------------------------|-----------------------------------|------------------------------|
| Voter Statistical Changes: | | | |
| Total Net Change of Voter List From Previous Time Period | 24130 | 15500 | 20000 |
| Number of Convicted Felons Removed From Voter List | 112 | 160 | 150 |
| Annual Canvass: | | | |
| Number of Notices Sent Out | 5144 | 7000 | 5000 |
| Number of Electors Removed From Voter List | 176 | 300 | 200 |
| Cost of Annual Canvass | 150 | 85 | 200 |
| Electors: | | | |
| Total Number of Residents Eligible to Vote | 55992 | 74000 | 89000 |
| Number of Registered Democrats | 37982 | 57000 | 60000 |
| Number of Registered Republicans | 2391 | 25000 | 3000 |
| Number of Other Minority Parties | 511 | 500 | 700 |
| Number of Registered Unaffiliated | 15108 | 14500 | 25000 |
| Primaries/Elections: | | | |
| Number of Votes Cast: General Election | 11869 | 50000 | 80000 |
| Number of Votes Cast: Primary | 7805 | ----- | 20000 |
| Cost of Republican/Democratic Primary 8/16 | 50817.50 | ----- | 129000 |
| Cost of General Election | 78444 | 100000 | 100000 |
| Cost of Dem Town Cmt Primary | 1325 | ----- | 6000 |
| Cost of Special Elections (Presidential) | ----- | 5000 | 140000 |

200 DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS
GEORGE PEET, DIRECTOR
1 UNION AVENUE
203-946-6236



MISSION / OVERVIEW:

The mission of the Department of Public Safety Communications is to perform the following functions:

- Handle all 911 calls for Fire, Police and Emergency Medical Response;
- Dispatch Fire, Police and EMS services as appropriate;
- Coordinate Emergency Communication matters with Fire and Police Departments and Emergency Management Staff;
- Maintain appropriate and required records pertaining to all 911 calls and city emergency responses; and
- Manage State and Federal funds received for operational and/or capital purposes.

FY 2018-2019 HIGHLIGHTS:

- In 2018, the center cross-trained four employees on Fire and or Police Radio;
- In 2018, created CTO Unit (Certified Training Officer's trained and curriculum built for ongoing department training);
- Quality Assurance team trained and implemented to QA 3% of total 911 calls answered;
- CAD mapping enhanced (Computer Aided Dispatch);
- New Fire Department Zetron IP based Alerting System installed;
- Cuts to phone expenditures by eliminating old technology circuits and phone lines;
- Implemented Telestaff scheduling;
- Upgraded School fire and burglar alarm monitoring system; and
- Hiring 3 new dispatchers.

FY 2019-2020 GOALS / INITIATIVES:

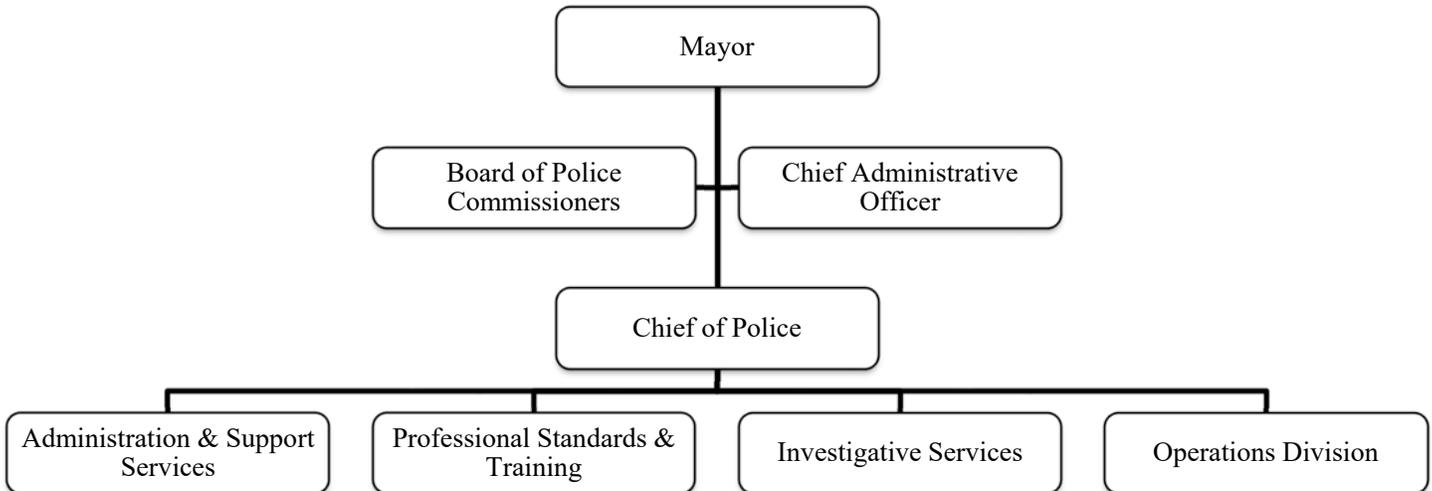
- Continue Training and Cross Training until 100% of the staff within the Public Safety Communication Department are fully cross trained;
- Cut overtime budget by hiring full staff;
- Restructure Operator 2 and three job descriptions to eliminate paying high premiums for operator 2’s acting as 3’s;
- Restructure disciplinary and accountability procedures in the department;
- Install two new fire department radio channels;
- Add police radio antenna sites to improve police radio quality;
- Renovate PSAP (Public Safety Answering Point) employee kitchen; and
- Investigate complete radio system for public safety upgrade.

***PERFORMANCE INDICATORS:**

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|---|--------------------------------|-----------------------------------|------------------------------|
| Number of 911 Calls Received | 173824 | 180000 | 173824+ |
| Number of Dispatchers Cross Trained | 25 | 30 | 30 |
| Number of Complaints Received | 9 | 0 | 0 |
| Percentage of 911 Calls Answered (less than 10 seconds) | 92.6 | 94 | 100 |

**The performance indicators are a matter of efficiency in organizational activity. Understanding that the Department of Public Safety Communications is also the public safety answering point, the objective is to improve the quality of call taking, dispatch and customer service. In short, the goal is to answer the phones and improve in efficiency and alacrity. The objective is to answer one hundred percent of the calls that come into the center and provide increased customer care.*

201 POLICE DEPARTMENT
OTONIEL REYES, POLICE CHIEF
1 UNION AVENUE
203-946-6267



MISSION / OVERVIEW:

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

FY 2018 - 2019 HIGHLIGHTS:

- Completed the new Indoor Firing Range at Wintergreen Avenue Facility;
- Updated the Interior of Wintergreen Avenue Facility and moved the entire Training Academy to the site;
- Procured twelve Sports Utility Vehicles for the Patrol Division to facilitate transportation of officers and deployment during inclement weather;
- Enhanced the process of updating General Orders as well as improved content on the NHPD website;
- Began working on a City-wide algorithm to work in conjunction with ShotSpotter technology system for greater accuracy of gunfire reporting to result in heightened safety along the City borders;
- Completed the installation of 6 blue light call boxes; and
- Received approval for the following grants:
 - Department of Justice 2017 Justice Assistance Grant (JAG) (\$193,255)
 - Department of Justice 2018 Justice Assistance Grant (JAG) (\$177,993)
 - Department of Transportation Comprehensive DUI Enforcement (\$222,600)
 - Department of Transportation Distracted Driving Enforcement (\$57,000)
 - Department of Transportation for Speed Enforcement (\$48,600)
 - Department of Transportation Click-It-or-Ticket (\$16,500)

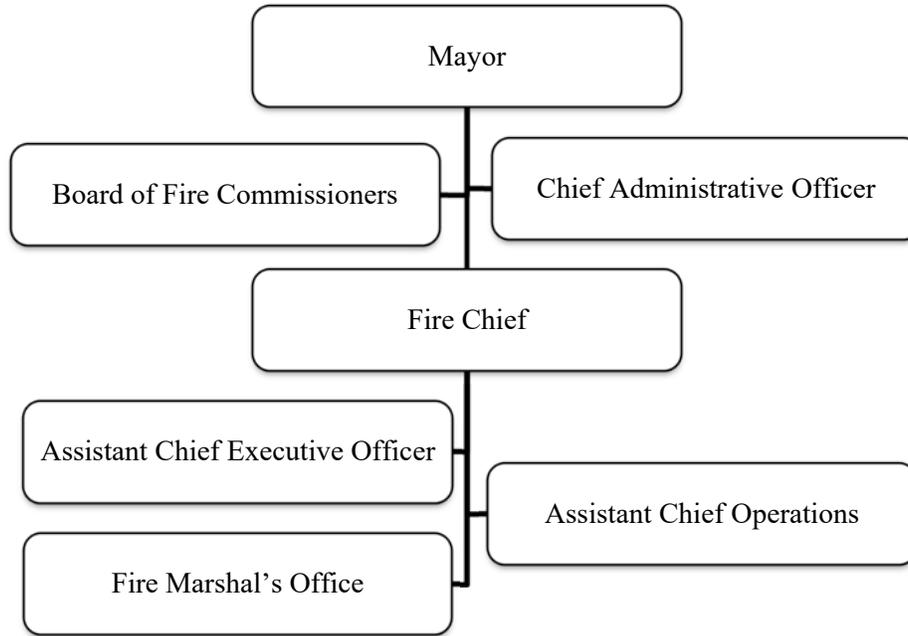
FY 2019 - 2020 GOALS / INITIATIVES:

- Move Internal Affairs Division to 710 Sherman Parkway site to provide better parking for complainants and project a sense of neutrality for people in the eye of the public;
- Fully utilize Tele-staff for greater transparency in the distribution of overtime and extra duty assignments;
- Begin a comprehensive upgrade to the radio communications system;
- Complete Yale Child Study Center training for all sworn personnel: Enhancing Police Responses to Children Exposed to Violence;
- Develop a testing schedule with Human Resources that will ensure active eligibility lists for promotions and new hires to limit prolonged vacancies;
- Develop a policy that will allow the Department to hire certified officers from Connecticut on an ongoing basis;
- Fully implement Asset Works to improve fleet management;
- Improve community outreach through the development of routine programs such as Citizen's Academy, awards ceremonies and social media programs which will enhance the Department's connection with the community;
- Create a leadership development track, in partnership with local universities and POST, for all command staff personnel;
- Continue to update the Department's fleet with the acquisition of a tow truck, prisoner van, and motorcycles to expand the Traffic Enforcement Unit;
- Improve employee wellness and safety protocols to decrease the number of incurred Workers' Compensation claims; and
- Explore grants for officer wellness programs, interoperable communications, and scenario-based training equipment.

PERFORMANCE INDICATORS:

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|--------------------------------------|--------------------------------|-----------------------------------|------------------------------|
| Crimes | | | |
| • Number of Violent Crimes Reported | 1,030 | 930 | 880 |
| • Number of Property Crimes Reported | 5,186 | 5,080 | 4,950 |
| • Violent Crimes Cleared | 369 | 380 | 370 |
| | | | |
| Traffic Violations | | | |
| • Number of Moving Violations Issued | 17,198 | 17,850 | 18,565 |
| • Number of Traffic Stops | 24,046 | 26,450 | 27,250 |
| • DUI Arrest | 97 | 105 | 110 |
| • Motor Vehicle Collisions | 6,897 | 6,600 | 6,400 |
| | | | |
| Response | | | |
| • Calls for Service | 63,721 | 64,615 | 65,520 |
| • Response Time | 9:50 | 9:30 | 9:10 |

202 FIRE DEPARTMENT
JOHN ALSTON JR., CHIEF
952 GRAND AVENUE
203-946-6300



MISSION / OVERVIEW:

We, the proud men and women of the New Haven Fire Department are committed to providing the highest quality and level of courteous and responsive services to the citizens of New Haven. This is accomplished by implementing comprehensive strategies and training in fire prevention, fire suppression, emergency medical services, and all risk mitigation and all-hazard response, including: human-caused and natural disasters, emergency preparedness, 9-1-1 services and community-based fire services.

The New Haven Fire Department will provide protection of life, property, and the environment from the effects of fires, medical emergencies, and hazards; we will engage the community in our mission through progressive community outreach and the use of technology.

The members of the New Haven Fire Department take pride in our commitment to professional service by maintaining our skills, knowledge and abilities. All members of the Department will conduct themselves in an ethical manner conforming to a moral standard of right versus wrong by treating each other and the people we serve humanely, decently, and honestly.

This is accomplished through the following:

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

FY 2018-2019 HIGHLIGHTS:**Staffing:**

- 24 Retired
- 4 Resignations

Promoted

- 4 Deputy Chiefs
- 6 Battalion Chiefs
- 7 Captains
- 13 Lieutenants
- 1 Fire Inspector

Infrastructure Repairs and Improvements:**Whitney Station rehabilitation:**

- New Command and Control Computer Software for accountability, efficiency and vehicle tracking.

Rolling Stock:

- Acquisition of a Heavy Rescue Apparatus; and
- We will purchase two new Fire Engines to sustain our frontline apparatus.

Personal Protective Equipment:

- Replacement of Worn out of Warranty Structural Firefighting Gear.

Rescue and Safety Equipment:

- Vehicle Extrication Equipment.

FY 2019-2020 GOALS / INITIATIVES:

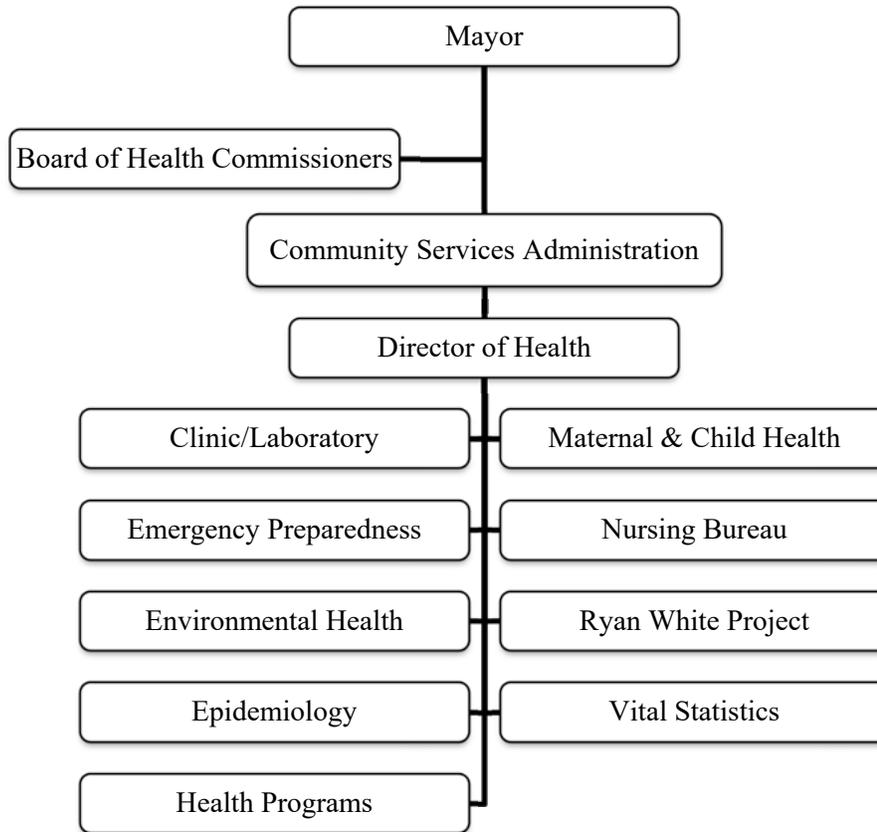
As we strive to improve our service delivery and the safety of our members, we will continue to reorganize and strengthen our departments. With the ever increasing demand for Emergency Medical Services, we must improve our community engagement prehospital. We collaborate with Non-Governmental Organizations and that must increase in the years to come.

PERFORMANCE INDICATORS:

| Performance Indicator | Actual | Projected | Goal |
|-----------------------|--------------|--------------|--------------|
| | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
| Incident Rate: | | | -10% |
| Total Incidents | 26036 | 26354 | 23719 |
| EMS Calls | 20886 | 18210 | 16389 |
| Fire Incidents | 4793 | 4675 | 4629 |
| Fire Investigation | 171 | 202 | 182 |

| | | | |
|-----------------------------|------------------------|-------------------|-------------------|
| Apparatus: | | | |
| Average responses per day | 73.96 | 73.49 | 66.49 |
| Turn-out time | 2:02 BOX / 1:40 EMS | 4:07 Box/4:40 EMS | 4:00 Box/4:36 EMS |
| Response time | | | |
| Dollar loss: | | | |
| Dollar loss | 5,953,404 | 4377255 | 4333483 |
| Dollar value | 623,446,850 | 667408347 | 600667512 |
| Percent saved | 99.52 | 95.18 | 85.68 |
| Civilian Casualties: | | | |
| Injuries | 12 | 14 | 13 |
| Deaths | 0 | 0 | 0 |

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



MISSION / VISION:

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

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

FY 2018-2019 HIGHLIGHTS:

- **Infectious Disease Control**

The Epidemiology Division conducted 61 general enteric disease interviews and, in collaboration with the Bureau of Environmental Health, administered and supported contact investigations in potential foodborne outbreaks.

Working with the CT Department of Public Health (DPH), the Health Department is one of three local health departments/districts involved in the Data for Communities United for Resolving the Epidemics (Data4CURE) initiative dedicated to improving surveillance data quality and to researching new ways to

address the hepatitis C epidemic, which has been influenced by the opioid crisis and homelessness. The Data4CURE group designed and presented a poster at the 2018 CT Public Health Association Annual Conference and was successful in updating/improving the reporting requirements for hepatitis C in the CT DPH's 2019 "Annual List of Reportable Diseases, Emergency Illnesses and Health Conditions, and Reportable Laboratory Findings." This is an incredibly important effort to incorporate the best reporting practices consistent with the CDC and to collect comprehensive and relevant data imperative in understanding and combating the hepatitis C epidemic in New Haven and Connecticut.

The Health Department was one of a few pilot sites for the DPH's release of the EpiCenter syndromic surveillance system and continues this work together to enhance the system's capabilities. These efforts provide vital information and improved opportunities to detect and to control infection, overdose, and other health-related events.

- **Community Education and Testing Programs**

The Clinic and Epidemiology divisions, in collaboration with the Yale Community Health Care Van, coordinated and hosted community testing and educational events for World Hepatitis Day and World AIDS Day 2018. The Health Department also participated in International Overdose Awareness Day 2018 on the New Haven Green with other City partners and stakeholders.

In collaboration with the State of Connecticut Emergency Preparedness Department, the Health Department's Clinic, Emergency Preparedness, and Epidemiology divisions worked to educate and to inoculate residents at the following food pantries, community resource centers, and shelter locations against the hepatitis A virus: 180 Center, Downtown Evening Soup Kitchen (DESK), Fellowship Place, Life Haven, Marrakesh, Martha's Place, the Sunrise Café, and the Youth Continuum. Ninety-two of the two hundred doses of Hep A provided by the State were distributed, including seventeen given to the Community Health Care Van. The Health Department will continue its' work on the Connecticut DPH hepatitis A (HAV) initiative to promote vaccination and education to vulnerable populations like injection drug users and the homeless throughout 2019.

The Epidemiology division organized a Fall 2018 educational event with the support of Gilead Sciences' community outreach to further the collaboration and education of local public health partners/organizations and medical providers involved in combating the hepatitis C epidemic and its' link to addiction medicine.

The Epidemiology and Health Programs divisions hosted six Yale School of Public Health students for their Community Health Research course. The students further developed their work into two public health educational awareness posters for the 2018 CT Public Health Association Annual Conference.

- **Hats for the Homeless**

Health Department staff contributed hats, gloves or mittens, and scarves to the "Hats for the Homeless" effort coordinated by the Janice Torres, medical biller/medical assistant. During the collection process, Renee Margulies, a resident of East Haven, Connecticut, contacted the Health Department to offer several bags of beautiful handmade hats and scarves as a donation to the "Hats for the Homeless" effort; each item was personally knitted by Ms. Margulies. At the holiday event, Dr. Byron Kennedy, Ms. Margulies, and Ms. Torres presented the donated items to Velma George, the coordinator of the Office of Housing & Homelessness Services to distribute to those in need.

- **Walgreens' National HIV Testing Day Community Partnership**

The New Haven Health Department's Clinic staff were one of thirty-three Public Health Departments, which made up a group of two hundred twenty-two community partners, who provided nearly eight thousand two-hundred free HIV tests in 306 Walgreens stores in one hundred eighty cities and thirty-one states throughout the country. Walgreens teamed up with health departments, AIDS service organizations, and community-based organizations in high-risk areas for a day of HIV testing and information services. Testers wore T-shirts and buttons with the message: "Knowledge is Power, Test, PrEP, Treat." Those who were tested for HIV got an "I Got Tested" sticker.

On average, about twenty-seven tests were given per store. Forty-five positive HIV results were identified at thirty-eight of the test locations. Individuals who tested positive for HIV were linked to local community and health resources for care. The event was widely publicized on Facebook, radio and television stations, and Twitter.

- **Food Service Inspections**

Senior Sanitarians from the Bureau of Environmental Health conducted one thousand five-hundred thirty-three food-service inspections and re-inspections within fiscal year 2017/2018.

- **HUD Lead Poisoning Prevention Grant**

Since receiving its' first HUD grant in 1995, the Health Department's Bureau of Environmental Health has removed lead from one thousand four-hundred eighty-four housing units by providing \$9,299,074 in federal funds to New Haven homeowners. With its current program, which shall close on May 1, 2019, the Health Department seeks to abate an additional 200 housing units and still retains \$478,988.88 for distribution to qualified homeowners. The program offers up to \$9,000 per unit as a 0% deferred interest forgivable loan.

- **Decline in Childhood Lead Poisoning Cases**

New Haven has experienced a dramatic decline in the number of reported cases of childhood lead poisoning: from 474 children at or above 10 micrograms per deciliter reported in 2002 to 90 children reported in 2017. New Haven, however, continues to have the most reported cases of childhood lead poisoning of all cities in Connecticut.

- **Medical Compliance Collaboration with the New Haven Public Schools**

The Bureau of Nursing continues to collaborate with the Board of Education to ensure compliance with all mandates on physical examinations, screenings, and immunizations. The Department has partnered with community organizations to research and test the most current screening tools available for mandated screenings. The Department provided childrens clinics and vaccine clinics to help achieve compliance with all vaccination mandates. Ongoing collaboration with the Board of Education will continue to strengthen the compliance program in the New Haven Schools.

School public health nurses from the Bureau of Nursing continue to staff academic and recreational programs throughout the City to provide on-site nursing care to student participants during the summer. In 2018, the Health Department collaborated with the New Haven Public Schools to increase the coverage of summer activities by five additional nurses.

- **Child Safety Shower**

The Nurturing Families Network program hosted a child safety shower in September 2018 in which thirteen families and their children attended. Staff from the Clinic, Health Programs, and Pediatric Immunizations were among those who presented information to parents on how to keep their child safe at home. Each attendee received a bag of home safety items and four car seats were raffled.

- **Car Seat Fitting Program**

The Health Programs Divisions, in conjunction with Safe Kids Connecticut, continued to grow its' Car Seat Fitting Station program. Twenty-five families were served during the first year. The Fitting Station continues to operate one evening per month from March until October.

- **Flu Clinics**

In 2018, the Health Department administered about 1,500 influenza vaccinations mid-way through the flu season. Access to flu clinics was available at numerous community locations, including senior centers, homeless shelters, New Haven Public Schools, and the Housing Authority of New Haven. Flu vaccines were also made available to City of New Haven employees, including staff at the Department of Public Works, Fire Department, and Police Department.

During the last quarter of 2018, due to Health Department efforts, one-hundred twenty-eight pre-kindergarten children achieved compliance with State mandates for flu vaccinations.

- **Pediatric Immunizations Update**

The Pediatric Immunizations program reported that 85% of children enrolled in the Immunization Registry in the 2014 birth cohort were current on their immunizations. Also, Immunization staff completed nine site visits to review New Haven medical providers' compliance with immunization standards. Site visits are determined by CDC and DPH assignment.

- **Elm City ID Program**

Our ID program was recognized by the Council of Europe at their Urban Citizens Conference in November 2018 as the first Residential ID program in the United States issued to residents without verification of immigration status. As one of the key note speakers, we were able to share our experience as well as hear the issues that plague local governments across the globe.

FY 2019-2020 GOALS/INITIATIVES:

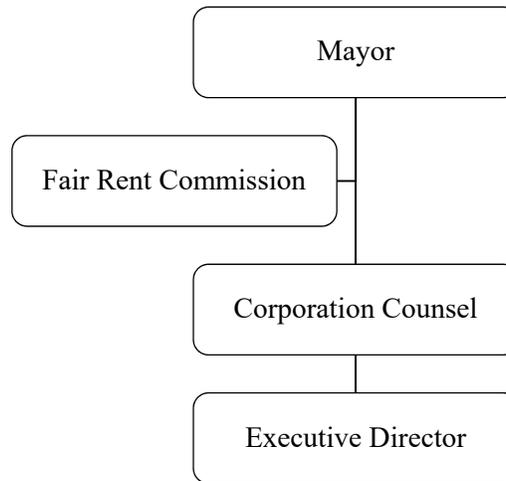
- Goal 1: To monitor community health status to achieve health equity;
- Goal 2: Connect people to needed personal health services and to assure the provision of health care;
- Goal 3: Research, develop and enforce laws, policies, and regulations that protect health and ensure safety;
- Goal 4: To educate, inform, and empower people about health issues and investigate health hazards;
- Goal 5: To mobilize community partnerships to effectively identify, prepare for, and solve health problems and emergencies; and
- Goal 6: Design innovative solutions to improve employee wellness, mental health, and active lifestyles in the City.

PERFORMANCE INDICATORS:

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|---|--------------------------------|-----------------------------------|------------------------------|
| Health Program Division: | | | |
| Child Passenger Safety Presentations | 5 | 8 | 8 |
| Car seats installed through the Fitting Station | 17 | 25 | 25 |
| Children with asthma enrolled in Camp Easy Breezy | 42 | 23 | 60 |
| Bureau of Nursing: | | | |
| Schools Served | 50 | 47 | 47 |
| Students Served | 22,855 | 23,461 | 23,461 |
| Students with health problems | 9,416 | 9,416 | 9,416 |
| Nurse/Student Ratio | 1:703 | 1:601 | 1:601 |
| Pediatric Immunization Program: | | | |
| Percentage of Adequately Immunized Children Under 24 Months with a Completed Vaccination Series | 86 | 87 | 88 |
| Private and Public Vaccine for Children Site Visits Conducted | 10 | 9 | 10 |
| Clinic & Laboratory Services: | | | |
| Adult Immunizations | 175 | 250 | 250 |
| Sexual Health Services | 2,273 | 2,500 | 3,000 |
| Education Pamphlets Distributed | 450 | 750 | 750 |
| Tuberculosis Control Services | 22 | 30 | 35 |
| HIV Tests Performed | 627 | 640 | 640 |
| Hepatitis C Tests Performed | 685 | 700 | 700 |
| Information Services: | | | |
| <i>Epidemiology- Data analysis & Dissemination</i> | | | |
| Number of Data Requests for Planning and Grants | 8 | 7 | 7 |
| Number of Presentations to the Community | 7 | 8 | 8 |
| Number of Major Documents | 16 | 16 | 16 |
| <i>Epidemiology – Infectious Disease Control</i> | | | |
| Number of Outbreak and Contact Investigations | 11 | 13 | 13 |
| Number of Foodborne Disease Patient Interviews | 61 | 52 | 52 |
| <i>Vital Statistics</i> | | | |
| Birth Certificates (Full Size) | 14,515 | 14,515 | 14,515 |
| Birth Certificates (Wallets) | 925 | 925 | 925 |
| Death Certificates | 11,440 | 11,440 | 11,440 |
| Burial, Cremation, Disinterment | 2922 | 2922 | 2922 |
| Marriage Licenses | 1235 | 1235 | 1235 |
| Marriage Certificates | 2704 | 2704 | 2704 |
| State Copies Processed | 2235 | 2235 | 2235 |
| Resident Town Copies Processed | 1915 | 1915 | 1915 |
| Maternal & Child Health Division: | | | |
| Pregnant/Postpartum Women Screened for Depression & Appropriately Educated /Referred | 7 | 10 | 10 |
| Home Visits Through Nurturing Families Program | 996 | 1,000 | 1,000 |
| Women Served Through Nurturing Families Program | 35 | 35 | 35 |
| Children Served Through Nurturing Families Program | 35 | 35 | 35 |
| Bureau of Environmental Health: | | | |
| Food Service Inspections & Re-Inspections | 1,439/ 94 | 1,500/ 110 | 2,100/ 150 |
| Food Services Licenses | 1,115 | 1,125 | 1,125 |

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|---|--------------------------------|-----------------------------------|------------------------------|
| Temporary Food Service Inspections | 1,568 | 1,575 | 1,575 |
| Temporary Food Service Licenses | 256 | 260 | 260 |
| Child Daycare Inspections | 14 | 15 | 18 |
| Group Home Inspections | 2 | 2 | 2 |
| Swimming Pool Inspections | 92 | 92 | 98 |
| Bathing Area Inspections | 215 | 220 | 225 |
| Nuisance Complaints Investigated & Resolved | 38 | 40 | 40 |
| Food Service Complaints Investigated & Resolved | 29 | 30 | 30 |
| Lead Inspections of Housing Units (EBLs) | 76 | 78 | 80 |
| New Cases of Lead Housing Units (EBLs) | 199 | 200 | 200 |
| Re-Inspections Performed During Lead Abatement | 492 | 498 | 500 |
| Cases of Lead Poisoning Closed | 252 | 260 | 260 |
| Housing Units Abated for Lead | 88 | 90 | 100 |
| Housing Units Inspected for Lead - HUD LHC | 69 | 75 | 80 |
| Housing Units Lead Abated - HUD LHC | 79 | 85 | 90 |
| Individuals Trained - HUD LHC | 97 | 100 | 110 |
| Education Outreach Events - HUD LHC | 19 | 20 | 25 |
| Individuals Reached - HUD LHC | 15,000 | 16,000 | 17,000 |
| Office of Emergency Preparedness: | | | |
| Flu Vaccinations Provided | 2,000 | 2,000 | 2,400 |
| Ryan White Project: | | | |
| Regions Served | 5 | 5 | 5 |
| Agencies Served | 25 | 25 | 25 |

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



MISSION / OVERVIEW:

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

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

FY 2018-2019 HIGHLIGHTS:

- The Fair Rent Commission was represented by the Executive Director on the Board of Alders 2018 Affordable Housing Taskforce. The Affordable Housing Taskforce was charged with determining and recommending to the Board of Alders actions the City can take which would increase the number of safe and sanitary Single Room Occupancy (SRO) housing units and other low-income housing options. The Commission over the past few funding cycles has advocated the need to address safe and affordable housing for low-income and working-class individuals and families and was pleased that the Board of Alders have taken up the issue.

Working with colleagues on the taskforce, the Executive Director expressed that given the Fair Rent Commissions statutory authority, the Fair Rent Commission in the future should serve as an integral department in assuring safe and affordable housing options for residents. This sentiment was echoed in a taskforce workshop presentation by Michael C. Santoro, from the Connecticut Department of Housing, Policy, Research and Housing Support. Mr.

Santoro stated, when addressing affordable housing, “the most powerful person (department) you have to deal with maintaining affordable housing is that guy right there” pointing to Executive Director Johnson.

- The Commission in collaboration with the City of New Haven Comptrollers Office produced an analysis of Fair Rent Commission program activity.

FY 2019-2020 GOALS / INITIATIVES:

- The Commission desires to reach out to organizations in the Spanish community to increase awareness of the Commission services and to decrease the numbers of those families residing in unsafe and unhealthy housing conditions.
- The Commission plans to meet with the Livable City Initiative to discuss instituting a shorten housing code inspection notification process.
- The Fair Rent Commission will enter conversations with surrounding communities to pursue opportunities to expand fair rent services.
- In 2018, the Board of Alders established the Affordable Housing Taskforce. The Affordable Housing Taskforce mission was to examine the lack of single room occupancy housing and low-income housing options. Over the past few years, the Commission has presented other issues related to housing affordability that were not within the scope of the taskforce mission. The Commission would like to introduce a dialogue on the following issues:

Fair Market Rent - The term “Fair Market Rent,” is a term that originated in the Real Estate industry. Unfortunately, Federal, State and Municipal entities adopted the term in their housing development projects and thus it is adopted to justify how rents are established in some segments of the rental housing industry. This is not and should not be a legitimate standard for establishing rent. As a State of Connecticut Superior Court mediator once informed the Commission “there is always room for negotiation.” The use of this term has developed a residential rental housing market which is out of reach for many residents - housing should be a choice, not a challenge.

Mandatory Universal Leases - A lease stipulates the terms and conditions of the rental agreement. It is the recommendation of the Commission that a standard uncomplicated lease be instituted. A lease like the Consumer Credit Card Law, which mandates an instrument that is simple and uncomplicated for consumers. The City of New Haven with its’ aggressive rental housing industry should be at the forefront of this initiative.

Late Fees - The Commission recommends a uniform statewide late fee. And a “cap” on the late fee. The Commission has received numerous inquiries into “how much can my landlord charge me for a late fee?” The Commission has received complaints from tenants that are required to pay anywhere from fifty (\$50.00) dollars to three hundred and fifty (\$350.00) dollars and in some reported cases more. A statewide standard would be beneficial, particularly given the cost of rental housing.

Mandatory Entrance/Exit Housing Code Inspections – Far too many individuals and families, some desperate and in immediate need of housing, accept housing conditions that are not in compliance with State and Municipal housing code standards. Tenants move into these homes on the word of the landlord that they will make the necessary repairs, but never do. Tenants frustrated with the housing conditions and the landlord’s false declaration to make repairs often leave units vacant. Unfortunately, when the tenant vacates, landlords often deduct the cost of repairs from the tenant’s security deposit. This is an unacceptable business practice that requires attention.

Fees and Deposits – A clearer declaration of fees and deposits with regulations is extremely warranted. Questions exist on a deposit versus a security deposit. Application fees and application charges are complicated. A consistent menu of charges will assist the industry.

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

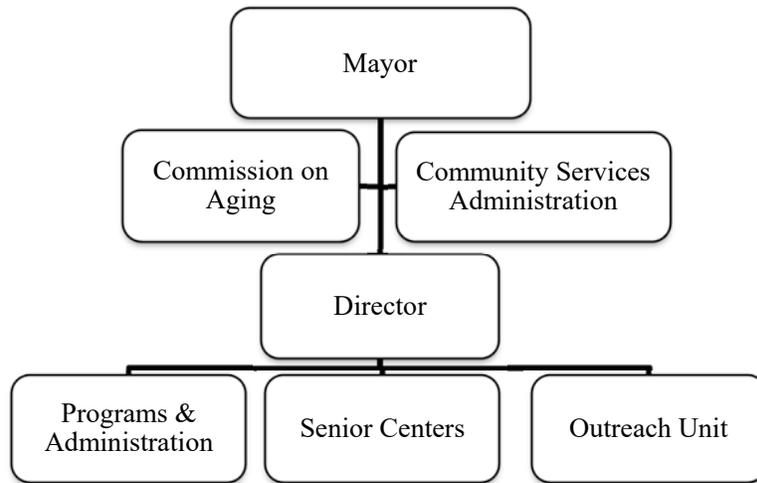
Rent Stabilization – The Commission encourages establishing “Rent Stabilization” particularly for housing constructed before 1940.

PERFORMANCE INDICATORS:

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|--|--------------------------------|-----------------------------------|------------------------------|
| Number of Inquiries | *1300 | 1300 | 1300 |
| Number of Rental Housing Services Rendered | Same as Above | Same as Above | 1300 |
| Number of Filed Complaints | 49 | 50 | 60 |
| Number of Housing Code Referrals | *60 | 65 | 75 |
| Number of Preliminary Hearings | 63 | 50 | 60 |
| Number of Public Hearings | 33 | 35 | 40 |

* **Indicates Approximate Numbers**

303 ELDERLY SERVICES
MIGDALIA CASTRO, DIRECTOR
165 CHURCH STREET, 1ST FLOOR
203-946-7854



MISSION / OVERVIEW:

Mission: To engage all seniors in productive, positive and healthy activities throughout the City.

Vision: To assist all seniors ages 55 and older to live independently and age in place with dignity, staying connected with family and community, and to maintain a lifestyle of health and wellness.

There are 21,902 people ages 55 and up in New Haven. Of those, 11,369 are 65 and up, with 1,579 age 85 or more. There are 3,853 units of elderly housing in New Haven and 631 nursing home beds, some occupied by younger persons with disabilities. Per the State of Connecticut Plan on Aging, 2010-2014, the US Census Bureau anticipates that between 2010 and 2015 in Connecticut the number of residents age 65 and older will increase by nearly twelve (11.9) percent.

Elderly Services administers the State of Connecticut’s Renters Rebate Program for New Haven. This past year, we served more than 4,800 seniors and persons with disabilities. The total distribution of the rent rebates was \$2.4 million dollars. The decrease in distributed funds from last year was due to a 10% reduction in each rebate application as mandated by the State. Processing of the rent rebates included 24 partners throughout the City. We operate from senior centers, senior housing complexes and all library branches. We also do home visits, if required, as another example of helping those that need it most. We assisted the City’s Assessor’s Department with the Senior Homeowner Property Tax Freeze program by completing 333 applications.

The City of New Haven operates three (3) senior centers Monday through Friday from 8:30AM through 4:00PM. These centers provide a hot nutritious meal, health and wellness activities, exercise programs, speakers, local trips, educational and recreational outings, arts and crafts, games, computer and internet access and volunteer opportunities. One staff person operates each center.

The Center Director takes applications for public benefit programs and assists people with requested information regarding services available and referrals as needed. Part-time, contracted instructors teach ceramics and sewing. Elderly Services compensates contracted instructors using CDBG funds.

Lifebridge Community Services, a non-profit based in Bridgeport, CT, provides a site manager to run the lunch program. Yale New Haven Hospital/St. Raphael Campus provides wellness checks. Volunteers at the centers are an essential and each year many of the volunteers are honored at the Elderly Services and Commission on Aging Volunteer of the Year Luncheon. To accommodate all, the City provides free wheelchair-accessible transportation weekdays to the senior centers from anywhere in New Haven via Ambassador Transportation services.

We reach out to those in senior housing complexes. We offer a weekly ceramics class at the Bella Vista housing complex. We also offer special opportunities for trips to the residents of senior housing several times a year. We publish a monthly newsletter in English and Spanish, distributed to all senior housing complexes, libraries and senior centers, written and edited by the staff of Elderly Services. Distribution of the newsletter is nearly 4,000. We also administer and distribute 4,800 State of Connecticut Farmers' Market coupons for seniors. The vouchers are distributed at senior housing complexes, senior centers and City Hall. Outreach staff provides casework, assistance to homebound seniors, processing of rental rebate applications at branch libraries and at various housing complexes and other sites.

FY 2018-2019 HIGHLIGHTS:

- Contracted a new transportation company (AMBASSADOR) to improve timely pick-up and drop off at our centers. The change was due to a substantial price reduction and improved service for seniors;
- The Senior Volunteer of the Year Luncheon exceeded 300 participants for the first time;
- Trips (Holiday Hill, Apple Picking, Big E and the CT Open Tennis Tournament) had nearly 500 participants;
- In conjunction with Vertical Church of West Haven the ESD distributed 150 holiday meal baskets that included turkeys and all the trimming;
- Purchase of a new kiln to enhance the ceramics class and increase participation;
- In conjunction with Interfaith Volunteer Caregivers ESD assisted in providing more than 7 "Thanksgiving for All" Dinners throughout New Haven;
- The Elderly Services resource book 'Don't Give Up' is in the final stages (final edits and Spanish translation to be completed and distribution expected in summer of 2019);
- Atwater Senior Center hosted the annual SAGES celebration where this function included not only included attendees of the city's 3 centers but seniors throughout the city as well;
- Partnerships with ESD increased to over 48 for the year; and
- Commencement of quarterly staff education retreats.

FY 2019-2020 GOALS / INITIATIVES:

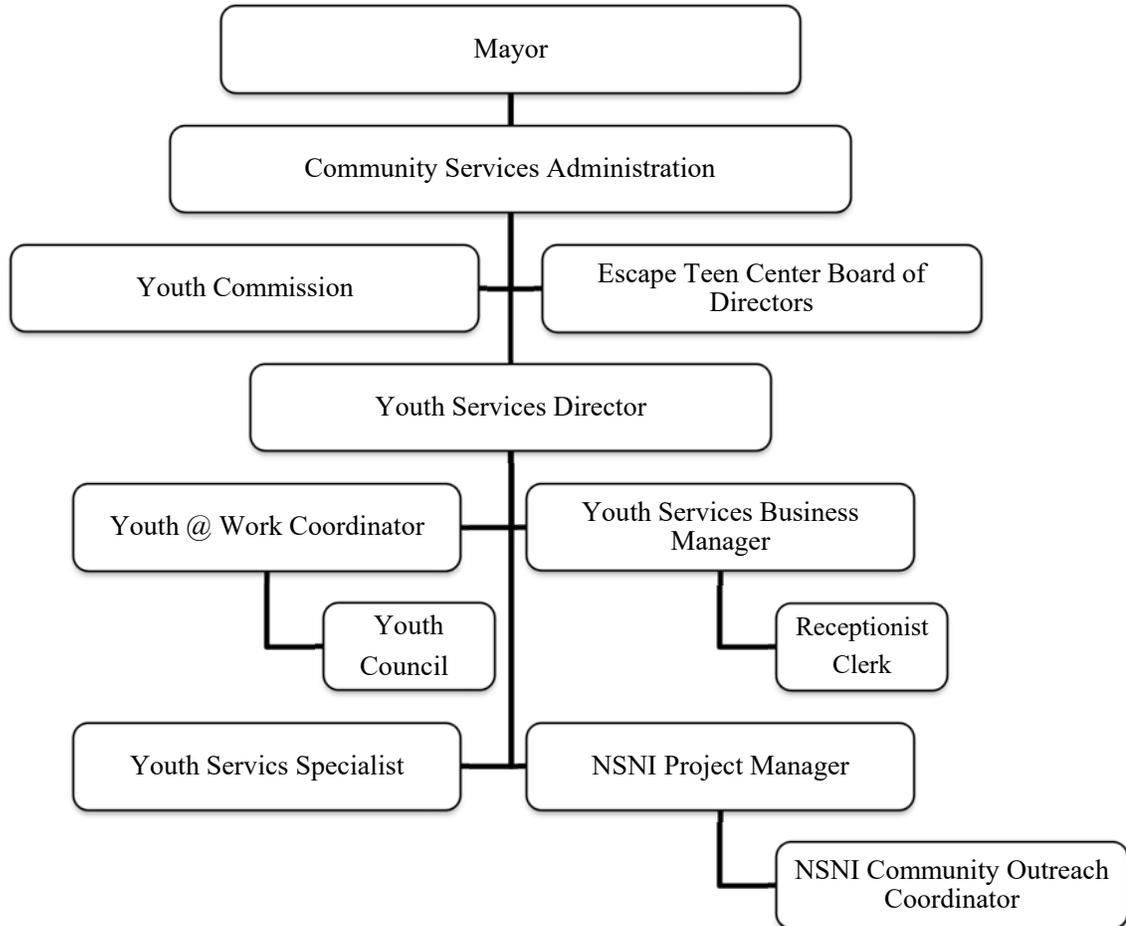
- Distribution of the ESD resource book 'Don't Give Up' throughout the city and county;
- Convert all record keeping to VEOCI before year end. Including, but not limited to, all Senior Center participation;
- Continue nutrition education at the senior centers with our partnership with City Seed of New Haven; and
- Formulate ongoing wellness education in conjunction with Cornell Scott Hill Health Center and our partners throughout the City.

PERFORMANCE INDICATORS:

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|--|--------------------------------|-----------------------------------|------------------------------|
| 55 and up | 23,000 | 24,000 | 25,000 |
| 65 and up | 11,000 | 12,000 | 13,000 |
| 85 and up | 1,700 | 1,750 | 1,800 |
| Senior Centers: | | | |
| Average Weekly Attendance | 725 | 750 | 800 |
| Elderly Nutrition Meals Served Annually | | | |
| * Congregate | | 17,500 | 18,000 |
| Seniors Served | 276 | 280 | 285 |
| ** Farmer's Market Coupons | 4,800 | 4,800 | 4,800 |
| Energy Assistance: | | | |
| Seniors Served | 75 | 75 | 80 |
| Centers Providing Service | 3 | 3 | 3 |
| Outreach Providing Service | 3 | 3 | 3 |
| Rental Rebate: | | | |
| ***Total of Applications | 5,100 | 5,200 | 5,300 |
| Centers Providing Service | 3 | 3 | 3 |
| Outreach Providing Service | 3 | 3 | 4 |
| Partner Organizations | 26 | 50 | 50 |
| Non-City Facilities Being Served | 8 | | 10 |
| Share Program: | | | |
| Centers Providing Service | 3 | 3 | 3 |
| Transportation Services: | | | |
| Seniors Transported to Centers | 135 | 145 | 155 |

*Awaiting final numbers from Lifebridge

304 YOUTH SERVICES DEPARTMENT
JASON BARTLETT, DIRECTOR
 165 CHURCH ST., 1ST FLOOR
 203-946-8583



MISSION / OVERVIEW:

The City’s Youth Services Department seeks to strengthen existing initiatives and increase access for New Haven youth to programs that address three key areas: Professional Development, Academic Success and youth initiatives that support youth in making Healthy Choices while living in a Healthy Community. The Youth Services Department aims to enhance the lives of New Haven youth with skills and opportunities to improve our communities.

FY 2018-2019 HIGHLIGHTS:

- Youth Stat is a major component of the Mayor’s Citywide campaign against street violence. In addition, over fifteen partners engage in discussion about how to better help students get on a positive path with interventions that could include alternative programming, access to jobs, academic supports and mentors. This year, Youth Stat was reorganized this year to have fewer students on a case load to provide greater measurable impacts. In 2018, there were no homicides amongst the ages that youth stat serves.

- The SOWP met its' objective to maintain regular contact with high risk youth. The program actively engaged over one-hundred fifty participants in program activities including mediations, violence interruptions, life skills training, gender specific programming, court advocacy, and academic and family supports.
- During the summer of 2018, Youth@Work, through the City of New Haven, facilitated paid work experiences for over four-hundred eighty students in the public sector at over sixty-five community-based agencies. Each youth worked a maximum of twenty-five hours per week for five weeks.
- During the school year program, Youth@Work served over twenty participants at four sites. Each youth worked up to ten hours per week for twenty weeks.
- Youth Services is seeking to continue to sustain the Youth Conservation Corps which provides youth exposure to green jobs and sustainability projects.
- Three undergraduate students obtained valuable work experience by interning within our Municipal Government, supporting key functions in various departments as they received a minimum wage based on their current completed academic year through the New Haven Leaders program.
- Over sixty-four thousand (duplicated) youth (ages 5-22) participated in the Open Schools Initiative making duplicate visits; an evening recreational program operating at 12 schools during the school year for twenty weeks and in four schools during the summer of 2018 for five weeks with planning and implementation by Parks Recreation and Trees.
- During the summer of 2018, over one-thousand children and youth were transported benefiting from services offered by over twenty-eight agencies through our summer bussing program.
- Five-thousand Summer Youth Guides were printed and distributed to New Haven children and their families and the City's youth-serving organizations/agencies.
- Ongoing development of the Teen Center/Drop-in Centers, which is designed to provide a safe and open place to act as an anchor for teen and young adults, where they can participate in activities that promote health, emotional intelligence, stimulate creativity, enhance self-esteem, develop social and educational skills that will encourage good citizenship and responsibility.
- Youth Services and Phenomenal I Am, Inc. partnered to host the 3rd Annual Young Girls Rock Summit held at Gateway Community College to engage at-risk girls in a positive dialogue around their future and the positive effects of being responsible decision makers.
- The City's Department of Youth Services hosted *The Great Escape Charity Breakfast* to benefit The Escape Teen Center & the Situation Teen Homeless Shelter. The breakfast was held at West Haven Italian American Club with approximately one-hundred fifty Guests. The Department of Youth Services presented its Annual Report and guests were entertained by various youth performances. The Department of Youth Services honored Youth Stat schools, Youth Stat students, Community. This year breakfast was catered by the National Award Winning Culinary Team of Wilbur Cross High-School.
- For the 5th year, CT Big 3 Ballout (formerly Hoop It Up!) 2017 3x3 Basketball Tournament was hosted by the City of New Haven Youth Services Department on Church Street in front of City Hall. Over forty teams participated in the event with teams coming from as far as New Jersey.

- The Youth Services Department, in collaboration with the Dalio Foundation, provided over five-hundred coats to youth in need. This year coats were distributed through; BOE, Adult Ed, Homeless Youth BOE, Homeless Youth via Youth Continuum, Youth Committed in locked facilities, Alders, NHPD, Grandparents through CT Probate, Thanksgiving Game, Winter Wonderland Event, Columbus House, Local Churches, Yale New Haven Children’s Hospital, Elm City Communities, One Love-One Hill, Trunk of Treat, Juvenile Parole & Probation, Street Outreach Workers, New Haven Health Dept., LEAP, Newhallville Safe Neighborhood initiatives, New Haven Family Advocate, New Haven Family Alliance, and various community outreach events.
- Over two-hundred inner City youth were taken to four Jet football games, regional adventure parks, museums and local amusement venues
- We co-sponsored our 5th annual Winter Wonderland Christmas extravaganza held at the Floyd Little Athletic Field. This event serviced one-hundred thirty-five families and three-hundred twenty-six children based on registration.

FY 2019-2020 GOALS / INITIATIVES:

- Continue to strengthen Youth@Work by increasing the amount of private sector job opportunities and volunteer internships and expanding on the financial planning training;
- Continue to increase outreach and information sharing with youth through a Citywide e-newsletter/flyer, all avenues of social media to connect with youth and families;
- Strengthen the Youth Commission and Youth Council to engage the community at a neighborhood level by recruiting new members and defining clear roles and expectations while engaging in community meetings and Youth Commission meetings addressing policies and initiatives;
- Continue New Haven Leaders School Year Initiative which will serve as a career pathway program for 5 college students interning in City Government;
- Identify additional resources to support existing youth development programs, including open schools, and providing service learning opportunities for youth throughout the City of New Haven;
- Sustain funding for the Youth Violence Prevention Grant Initiative through the State of CT Court Support Services Division and expand services;
- Sustain funding for the Youth Services Bureau through the State of Connecticut Department of Education Services to maintain the status quo of programming from that initiative; and
- Find sustainable funding for Youth Stat Initiative and The Escape Teen Center.

PERFORMANCE INDICATORS:

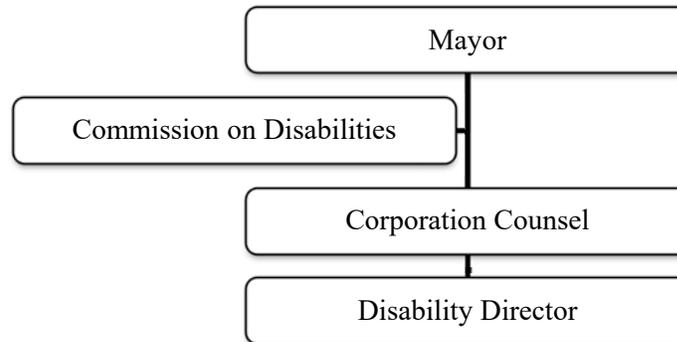
| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|-------------------------------------|--------------------------------|-----------------------------------|------------------------------|
| Youth Commission: | | | |
| Youth Commission Number of Meetings | 3 | 10 | 10 |

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|--|--------------------------------|-----------------------------------|------------------------------|
| Youth@ Work: | | | |
| Jobs Funding | 750,000 | 400,000 | 400,000 |
| Number of School Year Employers | 16 | 10 | 10 |
| Number of Summer Employers | 667 | 487 | 300 |
| Number of Applications Processed | 979 | 883 | 900 |
| Number of Students employed. School Year/Summer | 683 | 587 | 400 |
| % of Participants Job Ready: Pre-Program | 75% | 75% | 75% |
| % of Participants Job Ready: Post Program | 95% | 95% | 95% |
| Continuing Education and Certifications | | | |
| Jobs for Americas Graduates (JAG) | n/a | n/a | n/a |
| Public Safety | 22 | 10 | 10 |
| Eli Whitney Career Pathway | 25 | 25 | 25 |
| YSD Summer School | 52 | 135 | 100 |
| CDBG Programs: | | | |
| CDBG number of programs monitored. | 14 | 16 | 15 |
| Grant Writing: | | | |
| Number of Grants Submitted | 0 | 2 | 3 |
| Number of Grants Funded | 0 | 2 | n/a |
| Open Schools: | | | |
| Number of Youth/Children Served. - duplicated visits to sites | 64,000 | 50,000 | 50,000 |
| % served attending school | 99% | 99% | 99% |
| % of kids served receiving access to support services | n/a | n/a | n/a |
| Programs offered | 12 | 12 | 12 |
| Busing: | | | |
| Number of Organizations served during the summer | 48 | 28 | 40 |
| Number of youth served during the summer | 1567 (duplicates) | 1138 (duplicates) | 1200 |
| Number of Organizations served year-round | 5 | 10 | 5 |
| Number of youth served year-round | 150 | 100 | 100 |
| Street Outreach Workers: | | | |
| Number of outreach workers | 5 | 5 | 5 |
| Number of youth served (unduplicated.) | 157 | 200 | 200 |
| Ratio (workers to youth) | 1:39 | 1:40 | 1:40 |
| Number of youth re-engaged to education | 91 | 85 | 80 |
| Percentage of youth engaged in the program who have not recommitted a crime or acts of violence. | 89% | 90% | 95% |
| % of program participants employed | 40% | 45% | 50% |
| % of participant enrolled in school | 75% | 80% | 85% |
| Youth Guide: | | | |
| Number of guides distributed | 5000 | 5000 | 5000 |
| Youth Stat: | | | |
| Number of students served | 639 | 600 | 600 |
| Youth Violence Prevention Grant: | | | |

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|---|--------------------------------|-----------------------------------|------------------------------|
| Number of youth receiving peer mentoring | 366 | 300 | 300 |
| Number of youth receiving social/emotional behavioral services | 254 | 200 | 200 |
| Number of youth involved with the Juvenile Review Board/probation | 6 | 10 | 10 |
| Number of youth receiving services through the YVPGI | 626 | 510 | 510 |

305 SERVICES FOR PERSONS WITH DISABILITIES

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



MISSION/OVERVIEW:

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

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

FY 2018-2019 HIGHLIGHTS:

- Responded to ADA accommodation requests from city staff;
- Provided consultation to the Board of Education on providing accommodations to employees with disabilities;
- Worked with outside entities to address ADA complaints;
- Responded to a variety of ADA accommodation requests from the public;
- Worked with Connecticut DOT and various disability groups to address inaccessibility of the new Hartford Line rail service;
- Represented the City’s disability community on a variety of statewide councils and at various meetings; and
- Made several presentations to outside organizations on the successes with community inclusion here in New Haven.

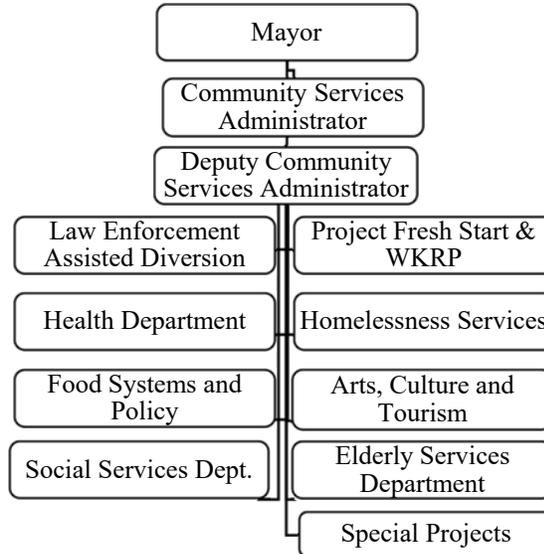
FY 2019-2020 GOALS/INITIATIVES:

- Continue to implement a comprehensive training program for City staff on ADA compliance;
- Work with other local and statewide disability organizations to protect programs utilized by people with disabilities and to promote community inclusion; and
- Work with alders to better address their constituents’ needs based on disability.

PERFORMANCE INDICATORS:

| Performances Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|---|--------------------------------|-----------------------------------|------------------------------|
| Handles all requests for disability related accommodations as requested by the American with Disabilities Act. Pursuant to 42 USC 1201 et seq. and New Haven Ordinance 16 ½-17 (c) (5). | 12 | 12 | 12 |
| Monitoring and taking appropriate action to ensure that Federal and State laws and regulations pertaining to persons with disabilities are complied with in the City. New Haven Ordinance 16 ½-17 (c) (5). | 3 | 3 | 3 |
| Upon request or complaint assist other department with various aspects of ADA compliance. | 3 | 5 | 5 |
| Represent residents with disabilities at various local and statewide events, committees and conferences. | 36 | 12 | 12 |
| Advocate for legislative initiatives that will benefit New Haven residents with disabilities. | 1 | 1 | 1 |
| Provide trainings and/or consultations on various disability related issues promoting access and understanding of individuals with disabilities. Recent trainings include Yale Medical School, UNH Diversity Class and Greater New Haven Chamber of Commerce. | 3 | 1 | 1 |

308 COMMUNITY SERVICES ADMINISTRATION
DR. DAKIBU MULEY, COMMUNITY SERVICES ADMINISTRATOR
165 CHURCH STREET, 2ND FLOOR
203-946-7907



MISSION / OVERVIEW:

The Community Services Administration (CSA) for the City of New Haven is ardently committed to addressing the health & social well-being of all New Haven residents. CSA is dedicated to creating more opportunities for all New Haven residents to have access to a greater quality of life. CSA encompasses *Special Projects, Arts, Culture & Tourism, Elderly Services, Social Services, Food Systems & Policy, Project Fresh Start, The Warren Kimbrough Program, The Office of Housing & Homelessness Services, The Health Department and The Law Enforcement Assisted Diversion (LEAD) program.*

2018- 2019 CSA (Year-to-date) activities and accomplishments:

Elderly Services

- Restored The Fresh Hot Meal program to The East Shore Center;
- Elderly Services and its’ partners processed more than 4,854 applications with a payout of \$2,378,301;
- Distributed more than 4,000 Farmer’s Market Vouchers to New Haven seniors;
- Conducted senior outings to Holiday Hill, The Big E and the CT Tennis Open, totaling 490 in attendance;
- Over 300 seniors participated in the Mayor’s Senior Volunteer of the Year Luncheon;
- Collaborated with Interfaith Volunteer Caregivers (with support from the Philip Marett Fund) to provide more than 700 Thanksgiving Dinners to seniors in need;
- Formed a new partnership with Vertical Church in West Haven, that resulted in the disbursement of an additional 150 turkeys and all the trimmings;

- Distributed and updated the resource ‘Blue Book’ that will be distributed during the first quarter of 2019; and
- Facilitated a cost saving measure by negotiating a new senior transportation service, that will provide convenient, reliable and safe transportation of our seniors.

New Haven LEAD (NHLEAD)

Mission: Mission of New Haven LEAD is to implement a LEAD model that reduces incarceration and criminal justice involvement for persons living with substance use disorders. The overall goal is harm reduction for the Participant, their families and the community.

Goal: the goal is to pilot pre-arrest, police assisted diversion to treatment and support services in the Hill (North and South) and Downtown Neighborhoods for person with substance use disorders.

- Hired New Haven LEAD Project Manager;
- Completed site visit and training at Albany New York LEAD Project;
- Started conducting Community Leadership Team Meetings in priority pilot areas;
- Located and secured a community facilitator for Community Leadership Team meetings;
- Conducted informational orientation with identified (new and returning) New Haven Police Officers;
- Developed draft of NHLEAD Guidelines;
- Developed Veoci link for NHLEAD Public Dashboard;
- Formalizing a process for LEAD Pilot Implementation and decision-making at the Policy Group and Operational Group levels;
- Engage and present NHLEAD to communities (residents, business owners, health & human service organizations) in New Haven; and
- 2019 Strategy:
 - Composition Policy Group and Operational Group; what is the data saying? What is the story behind the data? etc.;
 - Collaboration with the Community Leadership Team;
 - Tri-group session/retreat (full / half-day);
 - Partners ‘in the work’ i.e. who is missing from the table; and
 - Exploring training opportunities for tri-group, Project Director/Manager i.e. Albany NYC, Seattle W.A., Santa Fe, New Mexico.

Special Projects

- Convened City Transformation Plan Steering Committee to update Mayor and members on CTP of mid-point accomplishments and challenges, and reset 2018-2020 implementation priorities and governance structure (Sept. 2018);
- Prepared a draft of a streamlined CTP implementation focused on Phase II (2018-20) - Job Creation & Workforce Development, Community Safety & Well-Being, and Education & Life-Skills. These three areas blend related goals and strategies from the eight original CTP platforms;
- Issued RFP for a consultant to work with City staff and VEOCI to update and maintain the CTP Data Dashboard in 2019; preparing to contract with the Regional Collaborative of Greater New Haven (Data Haven), who were selected to provide these services;
- Delivered presentations to several community partners and collaboratives updating them on CTP mid-point accomplishments and challenges (e.g., South Central Network of Care, Coordinated Action Network, NH Early Childhood Council; Health, Housing & Employment Forum);
- Convened and provided staff support to CTP monthly Adult Literacy and Life Skills Working Group - focus on reviewing 2018-20 goals and setting implementation priorities;

- Convened and provided staff support to CTP monthly Community Health and Mental Health Working Group - focus on reviewing 2018-20 goals and setting implementation priorities;
- Applied to the JP Morgan Chase \$3 million Advancing Cities grant opportunity and participated in collaboration of nine (9) organizations to prepare and submit a proposal for a NH food-based business incubator. Prepared Mayor's letter of support, ensured that proposed project included pathway for City residents returning from prison;
- Convened CSA and Office of Economic Development senior staff to explore developing a working group to oversee implementation of CTP Workforce & Jobs goals and strategies;
- collaborated with New Haven Early Childhood Council to develop a 2019 agenda that is consistent with CTP Early Childhood goals related to access, quality and family/caregiver capacities to support children's learning, growth and development; and
- Continued to convene with the City IT Dept, United Way 2-1-1, Yale RAMP project, and other community organizations to streamline online resource maps available for New Haven residents.

Social Services:

- Commission meetings, Cities for Financial Empowerment Fund (CFEF) technical team interface, BankOn New Haven Initiative coordination on behalf of the City, pursuits of alternate grant funding opportunities supporting FEC work in New Haven;
- Annual Quinnipiac Chamber Manufacturing Job Fair held;
- Participated in the Learning Corridor Harvest Festival in October;
- Participated in the Health, Housing and Employment/Income Providers Panel for homeless and/or chronic health disorders;
- Participated in the Women's Financial Power Hour event;
- Participated in the St. Matthews Church Men's Health Fair;
- Participated in the Elm City Community resident interaction events at Brookside Estates and Monterey Place;
- Provided CT Money School monthly financial literacy workshops (reverting to afternoon sessions);
- Partnered with the Yale School of Management students to assist in preparing a study on effective outreach techniques for FEC (Recommendations anticipated in January); and
- Completed the CFEF \$250,000 multi-year matched Implementation Grant application (submission to BOA underway).

Fresh Start & WKRP:

- Served on the Financial Empowerment Center board;
- Conducted Reentry Job Fair at Gateway Community College;
- Hosted Career Fair Day for job prep, mock interviews, and resume review;
- Produced eight community programs during National Re-entry Week in partnership with Faith Based Reentry Network;
- Participated in CT Building Bridges forum;
- Second Chance grant was granted a one-year extension (two of the three community reintegration centers contracts were not renewed for the extension);
- Participated on CEO/CT General Assembly Housing Legislation/Advocacy committee;
- Volunteered at the Newhallville Resource Fair; and
- Conducted Voter Registration drive.

Food System & Policy:

- Delivered presentations on the New Haven food system as a guest speaker to Yale University graduate courses, including the Yale School of Medicine's US Health Justice Course and the Yale School of Forestry's Social Justice in the Global Food System Course;
- Facilitated the City's membership in ICLEI, an international network that builds and serves the movement of local governments pursuing deep reductions in carbon pollution and tangible improvements in sustainability and resilience, including food systems work;
- Facilitated the City's membership in RUAF-CITYFOOD, an international network for local and regional governments to develop a strategic approach to their City-region food systems which aims to accelerate local and regional government action on sustainable and resilient City-region food systems by combining networking with training, policy guidance and technical expertise for its' participants;
- Applied for the EPA-USDA-CDC Local Food, Local Places technical assistance grant with the support of Love Fed New Haven, CTCORE, CARE, and ConnCAT (prepared Mayor's Letter of Support);
- Provided input to the CTP Community Health and Mental Health Working Group and the Resource Mapping group with a focus on reviewing 2018-20 goals, setting implementation priorities, and developing robust indicators;
- Participated in the JP Morgan Chase \$3 million Advancing Cities grant opportunity, along with a collaboration of 9 organizations (helped prepare and submit a proposal for a NH food-based business incubator);
- Convened a Breastfeeding Working Group, in line with Strategy 3 of the 2012 NH Food Action Plan, to identify currently available lactation resources around NH and to explore the possibility of improving lactation support in City Hall;
- Testified in front of the Aldermanic Legislation Committee in support of an ordinance that would remove barriers of entry and access to commercial kitchen space for micro food businesses in NH;
- Collaborating with NH's Board of Education Food Service Task Force and Food Service Director to review best practices for school food and plan for supper and summer meals program; and
- Co-organizing the Yale Food Systems Symposium, including a panel on Food Policy and the Politics of Nutrition, with the theme this year focusing on New Haven's food ecosystem, as well as the surrounding New England region.

Homeless Services:

- Partnered with Leeway Inc. to provide training through CCAR Recovery Coach Academy;
- The Homeless Outreach Taskforce (HOT) identified and attempted to engage occupants of 20 encampment sites this year;
- Instituted the Rental Readiness Pilot Program:
 - designed to reduce family homelessness by securing decent apartments in affordable rental communities; and
 - create a clearing house of affordable apartments for homeless families. This program recruits landlords, inspects apartments for livability and appropriateness, screens and prepares prospective renters to be good tenants.
- Working with the City's IT Department to finalize a GIS Mapping system that would track the location and movement of encampment sites throughout the City; and
- Re-investment of Project RESPECT, a mobile work program that provides temporary jobs to people who are homeless or who are panhandling.

Housing Opportunities for Persons with HIV/AIDs (HOPWA) Program

- Funds for the HOPWA program in New Haven are designated for non-profit organizations that demonstrate the capacity to provide adequate and efficient housing and comprehensive supportive services for low-income persons infected with HIV/AIDS and their families. These services are available to New Haven county residents.
- Served 117 individuals and/or families with rental assistance, case management, rental arrearage, security deposits, utility assistance, etc.
- Worked with Independence Northwest and Staywell to transition BHcare clients, who is no longer providing HOPWA services in the Waterbury area, into their programs.
- Will conduct monitoring sessions of HOPWA funded agencies in May to ensure compliance with program standards. This includes two home visits, per agency, with clients.

Emergency Solutions Grants (ESG) Program

- The ESG program provides funding to:
 - Engage homeless individuals and families living on the street;
 - Improve the number and quality of emergency shelters for homeless individuals and families;
 - Help operate these shelters;
 - Provide essential services to shelter residents;
 - Rapidly re-house homeless individuals and families; and
 - Prevent families and individuals from becoming homeless.
- Provided prevention services to 37 clients/families;
- Provided rapid re-housing services to 40 clients/families;
- Provided shelter services to 177 clients;
- Conducted street outreach to 125 clients who are either homeless or potentially homeless; and
- Will conduct monitoring of the ESG program to ensure programmatic compliance.

PERFORMANCE INDICATORS:

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|---|--------------------------------|-----------------------------------|------------------------------|
| HOPWA Program | | | |
| TBRA Assistance (Tenant-Based Rental Assistance) | 103 clients/ families | 100 clients/families | 105 clients/families |
| STRMU (Short-term Rental, Mortgage, Utility Assistance) | 1 client/family | 18 clients/families | 20 clients/families |
| PHP (Permanent Housing Placement) | 6 clients/families | 6 clients/families | 8 clients/families |
| Case Management & Rental Assistance | 24 clients/families | 26 clients/families | 28 clients/families |
| Case Management only | 15 clients | 19 clients | 20 clients |
| ESG Program | | | |
| Prevention Assistance | 22 clients | 37 clients | 38 clients |
| Rapid Re-Housing | 163 clients/families | 40 clients/families | 42 clients/families |
| Shelter Services | 433 clients | 177 clients | 180 clients |
| Outreach | N/A | 125 clients | 125 clients |

Arts, Culture & Tourism:

- Provided sponsorship to the 20th Anniversary of Gospel Fest;
- Participated in final meetings of the Strong School Percent for Art selection committee (three artists presented mock-ups of artwork - Artist Soonae Tark of NY selected);
- Revised and released grant guidelines for The Neighborhood Cultural Vitality Grant;
- Presented annual tree lighting in collaboration with the Parks Department and Market New Haven, including media sponsor NBC’s additional investment of Telemundo viewers and jumbotron video monitor on-site (televised lighting special rated top viewership in CT); and
- Sponsored Saturday musical performances along Chapel Street and Audubon Court in December.

Health Department:

Please refer to the Health Department section for explicit work completed

CDBG Funding and Measurements

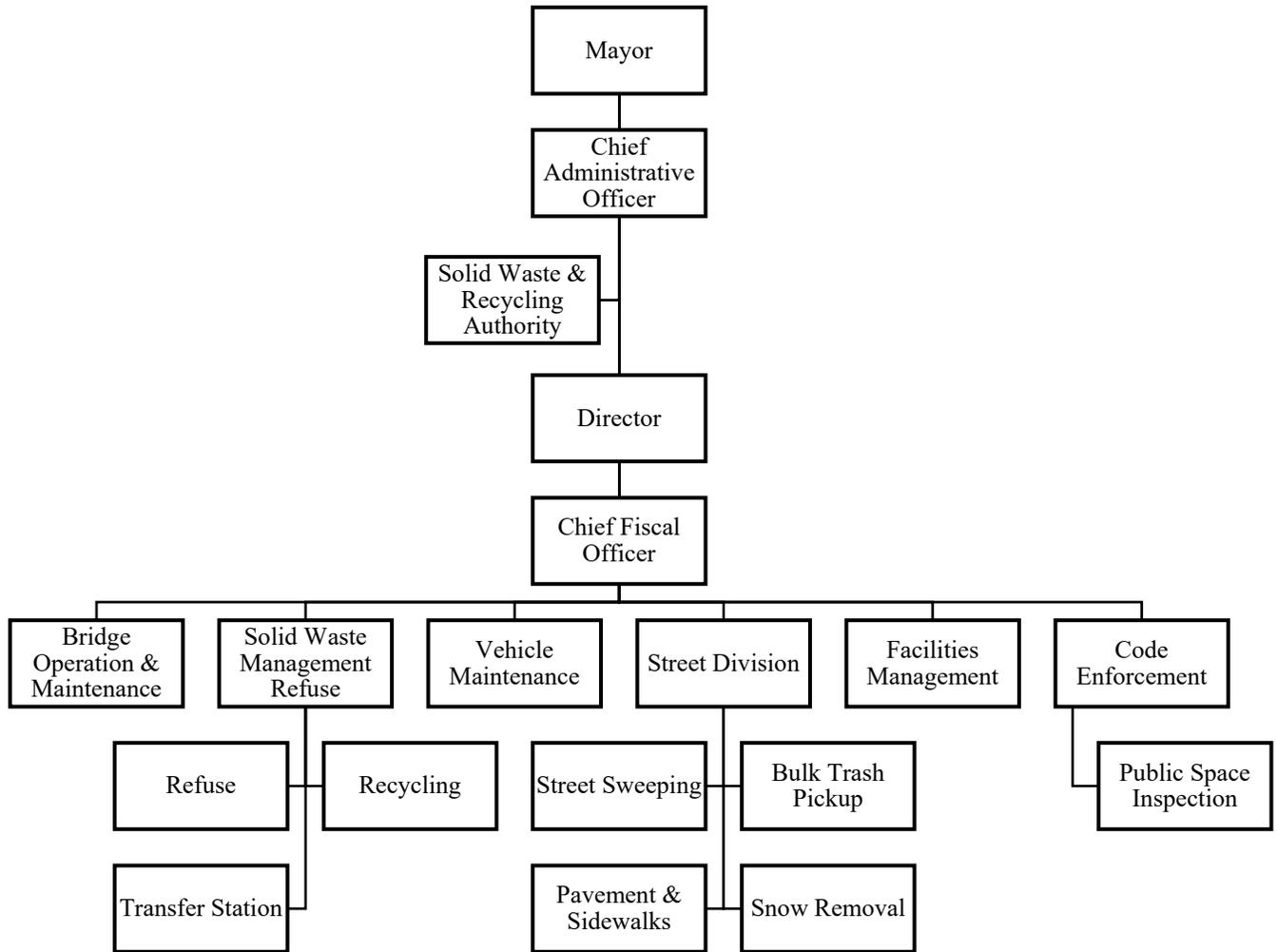
| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|-------------------------------------|--------------------------------|-----------------------------------|------------------------------|
| CDBG Software/Public Service | | | |
| Youth | 2220 | 2400 | 3289 |
| Health | 313 | 440 | 895 |
| Adult | 495 | 650 | 955 |
| Homeless | 500 | 700 | 1080 |
| Elderly | 190 | 230 | 240 |
| Prison Re-entry | 150 | 165 | 365 |

FY 2019-2020 CSA Goals / Initiatives:

- Implement of Phase II of the City Transformational Alliance (CTP);
- Expand Social Services / Financial Empowerment reach through collaborative efforts;
- Develop and implement the Q-House programmatic and governance structures;
- Continue to increase participation at Senior Centers by partnering with Elm City Communities in holding open houses;
- Work with NHPH to finalize plans for major public art installations @ The Underpass on State Street leading to Union Station to enhance the environment as well as promote public safety;
- Participate with the CMT’s to advance the work of CSA and increase access to services;
- Work with Project Fresh Start to promote GED with arts component (Albertus Magnus College involved);
- Expansion of the LEAD program;
Increase the focus and attention of food policy work, by collaborating and executing initiatives that advance;
- Continue to leverage grant dollars to support the continued work in CSA;
- CT Food Bank partnership of the food pantries within designated police substations;
- Monitor community health status to achieve health equity;

- Connect people to needed personal health services and to assure the provision of health care;
- Research, develop and enforce laws, policies, and regulations that protect health and ensure safety;
- Educate, inform, and empower people about health issues and investigate health hazards;
- Mobilize community partnerships to effectively identify, prepare for, and solve health problems and emergencies; and
- Design innovative solutions to improve employee wellness, mental health, and promote active lifestyles in the City.

501 PUBLIC WORKS DEPARTMENT
JEFF PESCOLIDO, DIRECTOR
 34 MIDDLETOWN AVENUE
 203-946-6132



Mission:

Through the work of its' dedicated employees, New Haven Public Works endeavors to plan, design, develop, maintain and operate public infrastructure and services in a manner that is secure, resourceful, efficient and attentive to the fragile environment. New Haven Public Works' goal is to be a leader in the profession by exhibiting the City's values of sustainable best practices and preserving the City's assets for succeeding generations.

Vision:

The Department's vision is to obtain 100% employee participation in protecting and enriching the quality of life in the City. In order to achieve employee engagement, the Department develops agendas which include the management and enhancement of resources and public infrastructure.

Through the Divisions of Administration, Bridges, Resident Response, Finance, Fleet, Public Space, Streets and Refuse/Recycling, Public Works supports and encourages New Haven's diverse community.

2018/2019 DEPARTMENT HIGHLIGHTS

- Continued review/development of the Public Works Fleet based on delivery of services, available funding and the modification of the five-year fleet maintenance/replacement program;
- Reassessing the workforce size and talents to enhance and extend the organization's effectiveness;
- Successful collaboration with Engineering/City Construction projects providing cost effective and creative solutions for the City;
- Modifications to the Departments' Snow Removal Program to include improved techniques for anti-icing, de-icing;
- Variations in "service scheduling" to provide improved services and less overtime; and
- Residents reported close to 4,700 public works issues through See Click Fix in 2018. 1800 illegal dumping issues were resolved, 500 sidewalks were inspected, 970 potholes were patched, 950 trash and recycling issues were solved with the remaining number of issues in various stages of resolution.

2019/2020 GOALS AND INITIATIVES

- Building on reorganization plan by introducing additional responsibilities to existing Union positions;
- On-going service delivery assessments to increase productivity, flexibility and modifications in response to the needs of residents;
- Further development of internal "work order" systems to increase efficiency;
- Encourage an environment of respect through presenting and supporting cultural and sensitivity training workshops; and
- Created with Engineering's guidance, the initial design phase of DPW's new building draws to a close. Construction slated for 2019.

WHAT OUR RESIDENTS ARE SAYING ABOUT US

"Thanks DPW. I wish every city department was as responsive as yours" – Olive Street

"THANK YOU!!!! I was so happy to come home yesterday and see the dumped trash gone! PW ROCKS!!" - Rock Street

"Big Shout out to New Haven Dept of Public Works: working their @\$% off during the snowstorm!!" - Foster Street

"I most certainly did NOT expect my trash to be picked up today. Mayor Harp, if you're reading this, make sure you give kudos to DPW"-Lexington Avenue

“Wow” Thanks for the quick work DPW: good job. I’m a happy taxpayer”- Essex Street

“Thanks for all the good work of the DPW crew. Everyone was polite, helpful and did a great job!!” Alden Avenue

“Backflips! Somersaults! Hooray! The sweepers just drove down Exchange Street, carefully sweeping the even-numbered side of the street! Thank you for facilitating this!!!! My faith in government of the people, for the people and by the people has been restored! – Exchange Street

“I couldn't believe it got fixed so fast. It makes a difference when you travel this road day after day. Thank you so much DPW! - East Street

“Great Job DPW. Thank you for your prompt attention to this issue!”-Truman Street

“NHPW acted very quickly and removed these items - thank you for the prompt service.” – Valley Street

“Thanks for looking into this DPW, I know you guys have your hands full, and I'm grateful for all the work you do.” - Edgewood Avenue

“I would like to thank Public Works, for the awesome job done on my street, I live on Legend Ln., and the driver was fast, professional and did an outstanding job.” - Legend Lane

“Thank you so much for sending your crew DPW! Less than 24 hours!” - Townsend Avenue

“Thank you to the Department of Public Works for taking care of this matter so quickly and efficiently! I drove up Knollwood Drive this morning and was pleased to see the Department's diligent and prompt response to the hole in the pavement problem. You are greatly appreciated!” - Knollwood Drive

“Excellent job from Public Works in trying to keep up with the uncontrollable freeze thaw cycle and our popping roads from frost heave” - West Rock Avenue

“Thank you for getting this done quickly DPW. The neighbors really appreciate the help with cleaning up East Rock Neighborhood” – Avon Street

“Thanks to the hardworking folks at DPW for such a fast fix!” – East Ramsdell Street

“Wow, Thank you Public Works. That was a speedy response”- York Street

“It was taken care of quickly. Thanks DPW for the prompt action!”- Chapel Street

“Great job!: Just wanted to say thank you to the DPW team- the recent street sweeping efforts in our beloved Amity/Beverly Hills neighborhood of New Haven was really well done. The difference is palpable and it's looking really great. Thanks for a job well done!” – Lawncrest Road

“Sometimes it's the little things in life that make us happy! Actually, it isn't little to me that you were so responsive, thorough, and effective. New Haven is truly fortunate to have dpw ! Thank you for being the "fix" part of this three step process.” – Howard Avenue

“Thank you @dpw for addressing this hazard and making the sidewalk sections being pushed up by tree roots level and safe for all pedestrians in the area. Your crew was amazing and did a great, professional job.”-Dixwell

“Thank You dpw for being so responsive! Street looks great and we are all grateful. Thank you for working with the neighborhood and me so closely” – Glen Road

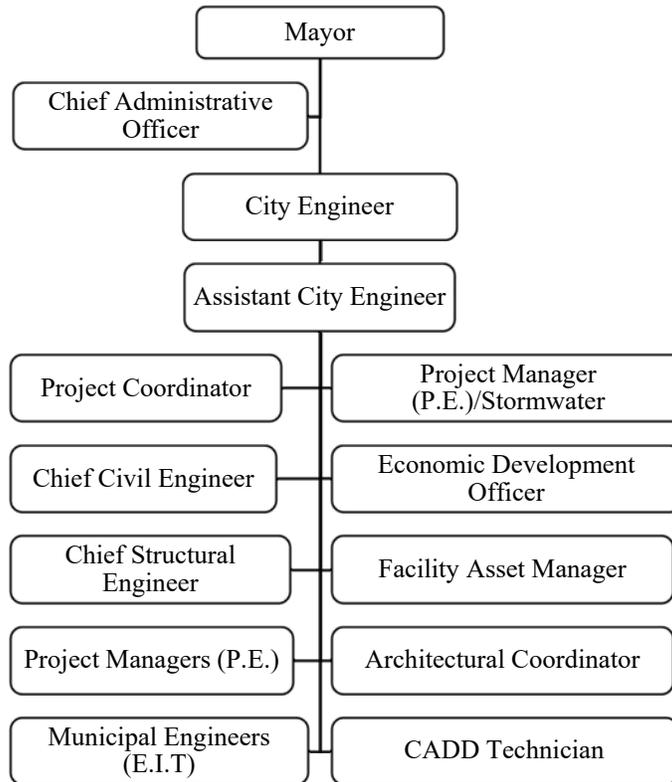
PERFORMANCE INDICATORS:

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|---|------------------------|---------------------------|----------------------|
| Administration: | | | |
| Staff Development - Training hours per employee | 48 | 48 | 48 |
| Safety - Percent of days lost to work related injury or illness | 5% | 5% | 5% |
| Solid Waste and Recycling Authority surplus/(Deficit) | \$547,462 | SEE NOTE | SEE NOTE |
| Bridges (24 hour operation of three bridges): | | | |
| Openings: Ferry Street | 1900 | 1900 | 1900 |
| Openings: Chapel Street | 1900 | 1900 | 1900 |
| Openings: Grand Avenue | 2200 | 2200 | 2200 |
| Maintenance cost: Ferry Street | \$23,960 | \$30,000 | \$35,000 |
| Maintenance cost: Chapel Street | \$27,368 | \$30,000 | \$35,000 |
| Maintenance cost: Grand Avenue | \$36,840 | \$35,000 | \$40,000 |
| Total number of closures | 15 | 17 | 15 |
| Solid Waste / Refuse Management: | | | |
| Tons of residential solid waste increase in tonnage= prosperity NH | 30,500 | 31,000 | 32,000 |
| Tons of residential recycling. | 6502 | 6500 | 6600 |
| Recycling per household | 1.11lbs/day | 1.11lbs/day | 1.12lbs/day |
| Percent recycling | 19% | 19% | 20% |
| Number of litter barrels | 425 | 425 | 425 |
| Tons of residential bulky waste brought to citizen drop off at Transfer Station | 1156 | 1310 | 1400 |
| Number of Commercial Hauler transfer station transactions | 18,402 | 20,000 | 20,000 |
| Total tons of municipal solid waste | 30,500 | 32,000 | 32,000 |
| Street Division: | | | |

| | | | |
|--|---------|---------|---------|
| Tons of pothole patching | 852.33 | 1500 | 1500 |
| Pavement conditions rating | 59 | 62 | 65 |
| Number of storms | 17 | 17 | 17 |
| Overtime expenses | 203,000 | 208,000 | 200,000 |
| Cost per bulk trash pickup | \$325 | \$325 | \$350 |
| Storage and Disposal of Possessions of Evicted Individuals: | | | |
| Total labor hours – 5hrs/day, 5 days/wk. | 1200 | 1200 | 1200 |
| Cost per appointment – Laborer \$24.11 & Foremen \$34.15 | \$58.26 | \$58.26 | \$58.26 |

*Note: Administration – Solid Waste & Recycling Authority surplus/(deficit) projections and goal totals will be available the first of the year.

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



MISSION / OVERVIEW:

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

FY 2018-2019 HIGHLIGHTS:

- Proceed to final design of the Grand Avenue Bridge over the Quinnipiac River, target bid date of April 2019;
- Completed phase 1 Structural Rehabilitation, and 2 Structural Steel Painting projects on the Chapel St. Bridge over the Mill River;
- Completed construction and close out of the Wilmot Road Bridge Replacement Project;
- Completed construction to replace failing joints in three locations on Church St. South Extension Bridge over the Rail Road Interlock;
- Completed scope for City owned Bridge Maintenance contract;

- Began design work for Rehabilitation and Scour Protection of Humphrey St. Bridge over Mill River;
- Completed construction of the new police firing range at 200 Wintergreen Ave;
- Completed construction of the Pedestrian Trail Connection between Winslow Augustine Park and Augustine St.;
- Began design of 180 Park Rd. Park's Maintenance Building and site work;
- Began design of Public Work's Maintenance Building Rehabilitation and site work;
- Designed to 90% level retaining wall replacement for failed wall at Grand Ave. and Front St.;
- Designed to 75% level retaining wall and site work at Fairmont Park lower field;
- Completed design and replacement of retaining wall at Engine 10 Fire House;
- Began design work for over-sheeting of seawall along Long Wharf Drive;
- Began inspection and maintenance scope of work for existing City owned seawalls;
- Performed investigation and budgetary estimate of repairs to Long Wharf Dock;
- Completed construction of Fort Hale Pier;
- Completed survey of State St. between Water St. and Trumbull St. and begin conceptual design work;
- Completed investigation of support beams in Church St. Tunnel at Temple St. under Omni;
- Completed survey for design of Clifton St. Boat Launch;
- Completed design and bidding process for Fort Hale Park Improvements;
- Design underway for Mill River Trail Phase 2 between Humphrey St and the Ralph Walker Ice Rink;
- Completed large sidewalk repairs on View St., Rock St., Asylum St., and Pardee St.;
- Completed isolated sidewalk repairs at over 200 locations throughout the City;
- Completed sidewalk inspections and repair designs and/or estimates to complement future major roadway projects at Howard Ave. and Quinnipiac Ave.;
- Reviewed over 100 site plan review, building permit, and certificate of occupation applications for new and major redevelopment and construction projects throughout the City;
- Constructed 75 bioswales in the Downtown sewershed using a CDBG-DR grant;
- One of twenty-two municipalities to receive bronze certification from Sustainable CT, a voluntary certification program to recognize thriving and resilient CT municipalities;
- Completed design for pavement, traffic calming, and drainage improvements along Howard Avenue;
- Completed design and obtained permitting for erosion control improvements along Townsend Avenue;
- Commenced follow-up study and design of the downtown storm sewer improvements;
- Purchased and installed equipment for a long-term storm sewer monitoring system for the downtown sewershed with a grant from UCONN CIRCA;
- Received \$8M from the State to construct two living shoreline projects along Long Wharf Park and East Shore Park;
- Developed a bioswale maintenance program for the over two-hundred projects installed (and growing) throughout the City;
- Participated in the development of the Mill River Watershed Plan led by Save the Sound;
- Reviewed over 100 site plans for new and major redevelopment projects in the City;
- Provided staff support to the Environmental Advisory Council;
- Collaborated with Yale University on a number of initiatives, including working with incoming Yale FES students during their summer orientation, to locate potential bioswale sites, led bioswale tours for students and alumni, hosted Yale PPSF undergraduate fellow for the summer, and provided feedback on student projects for the Yale FES Ecological Urban Design course;
- Presented green infrastructure work via multiple venues including Green Infrastructure Leadership Exchange Annual Meeting, guest speaker at Yale FES Land Use Planning Seminar, a bike tour of green infrastructure at Arts and Ideas Festival, and keynote speaker at Hixon Conference on Urban Green Infrastructure;
- Received the 2018 Roy Family Award for Environmental Partnerships, a national environmental award, for the partnerships involved in the installation of bioswales throughout New Haven;

- Technical engineering assistance provided on studies led by other departments including Downtown Crossing Phase 2 and 3 and Long Wharf Responsible Growth plan;
- Technical engineering assistance provided on designs led by the GNHWPCA including Green Infrastructure Improvements within the West River watershed;
- Cleaned two-thousand nine-hundred catch basins within the City of New Haven;
- CCTVed 6,000 ft of storm drain to detect illicit connections;
- Cleaned 3,300 ft of storm drain using high pressure water jetting;
- Continued with experimental water testing to verify compliance with Federal Clean Water Act;
- Commenced assessment of Directly Connected Impervious Area within the City as required by the Federal Clean Water Act;
- Completed Design of Crescent and Munson Roundabout;
- Completed Design of Downtown West Community Connectivity Corridor;
- Completed Design of Yale Avenue Cycletrack;
- Completed Design and Construction of Court Street Contra flow bike lane;
- Completed Design and Construction of Howard Ave and Park Street Intersection Improvements;
- Completed Design and Construction of Orange and Audubon Raised Intersection;
- Completed Construction of Ralph Walker Ice Rink Phase I;
- Complete Conceptual Design of East Shore Greenway;
- Completed Ives Library Lighting change out to LED fixtures;
- Completed Ives Library design and construction of “Ives Squared” modifications;
- Completed design of Ives 3rd floor Tech Services area;
- Completed implementation/replacement of HVAC Control System at Ives Branch Library;
- Designed new security gate system for Ives main Branch entry;
- Designed new location/phase out of book drop at Ives Library;
- Installed new book drop at Mitchell Branch Library;
- Completed new color scheme all floors at Ives Branch Library;
- Designed and completed all emergency egress plans for Ives Branch Library, Mitchell, Fair Haven, Stetson and Wilson Branches;
- Completed construction improvements at Dixwell, Atwater and East Shore Senior Centers;
- Completed change-out of electrical at kiln at Atwater Senior Center;
- Completed design for stage lighting at Atwater Senior Center;
- Completed design for new art room at Atwater Senior Center;
- Completed Design and 95% construction of 124 Sylvan Avenue Roof Replacement;
- Completed new FF&E for Dixwell, Atwater and East Shore Senior Centers East Shore Senior Centers;
- Completed all new masonry repairs at Atwater Senior Center;
- Designed prototype kiosks for Economic Development Office;
- Organized and implemented City of New Haven Centennial Commemoration of World War One;
- Designed East Shore Senior Center three season space and enclosed porch;
- Completed roof leak repairs at East Shore Senior Center;
- Completed review of “Q” House contract documents;
- Made Repairs to Whitney Avenue Fire Station due to Fire;
- Initiated Gateway Tunnel Ventilation Study;
- Completed Design of Irrigation Plan for New Haven Green;
- Completed Lighting Improvements to the New Haven Green;
- Completed and activated Solar Arrays at 11 New Haven Public School sites;
- Completed Construction of Whalley Avenue Traffic Calming;
- Completed Construction of Traffic Calming at Ramsdell Street;
- Completed Construction of Traffic Calming at Audubon Street; and
- Design in progress for Information Technology Interior Renovations.

FY 2019-2020 GOALS/INITIATIVES:

- Begin construction of the Grand Ave Bridge over the Quinnipiac River Rehabilitation;
- Begin construction of the DPW maintenance facility rehabilitation and site work;
- Complete design, bid and complete construction of the 180 Park Rd. Park's maintenance building and site work;
- Identify funding source and bid reconstruction of the seawall at Grand Ave. & Front St.;
- Identify funding source and bid over-sheeting of the seawall on Long Wharf Drive;
- Complete design, bid, and complete construction of the Humphrey St. Bridge Rehabilitation and Scour Protection;
- Design, bid and construct an Ammunition Storage Building for the New Haven Police Department;
- Complete conceptual design of State Street Redesign and advertise RFP for final design and bid construction;
- Complete design of Clifton St. Boat Launch;
- Complete design of Ferry St. Bridge conduit extension;
- Complete design and scope of work for seawall maintenance;
- Complete scope and bid maintenance contracts for moveable bridges;
- Complete construction of Fort Hale Park Improvements;
- Complete design, bid and construct Golf Cart Storage Building for Parks Department;
- Continue to monitor City owned and maintained bridge via the bi-annual State bridge inspection reports with additional inspections as needed;
- Complete design and construction of Mill River Trail Phase 2 between Humphrey St. and the Ralph Walker Ice Rink;
- Complete large sidewalk repairs at Columbus Ave., Compton St., Dayton St., East Grand Ave., Ramsdell St., Read St., Walnut St., Wolcott St., Woodland St., and intersections of Humphrey St. & James St. and Lombard St. & Rowe St.;
- Continue to address isolated sidewalk repairs throughout the year;
- Continue to review site plan review, building permit, and certificate of occupation applications for new developments and construction projects throughout the City;
- Construct erosion control measures along Townsend Avenue;
- Construct improvements along Howard Avenue;
- Complete construction of 200 bioswales throughout downtown;
- Complete construction level design of Downtown Storm Sewer Improvements;
- Complete dashboard interface for long term storm sewer monitoring system for downtown sewershed;
- Commence construction on two living shoreline projects along Long Wharf Park and East Shore Park;
- Continue Catch Basin Cleaning Program and collection of water samples as required by the MS4 permit;
- Continue CCTVing storm drainage pipes to locate illicit connections as required by the Federal Clean Water Act;
- Water jet blocked storm drains when required;
- Increased data collection and water testing, together with additional compliance activities required by the new MS4 permit which comes into effect progressively between 2017 and 2021;
- Continuation of assessment of the City's Directly Connected Impervious Area;
- Complete Ralph Walker Ice Rink renovations;
- Construct Crescent and Munson Roundabout;
- Complete design of Ralph Walker Ice Rink renovations phase II;
- Construct Downtown West Community Connectivity Corridor;
- Complete design on East Shore Greenway;
- Complete Design for Tide Gate Replacement at Maritime Center;
- Complete Irrigation and Drainage improvements to the New Haven Green;
- Complete Construction of the New Dixwell Community House; and

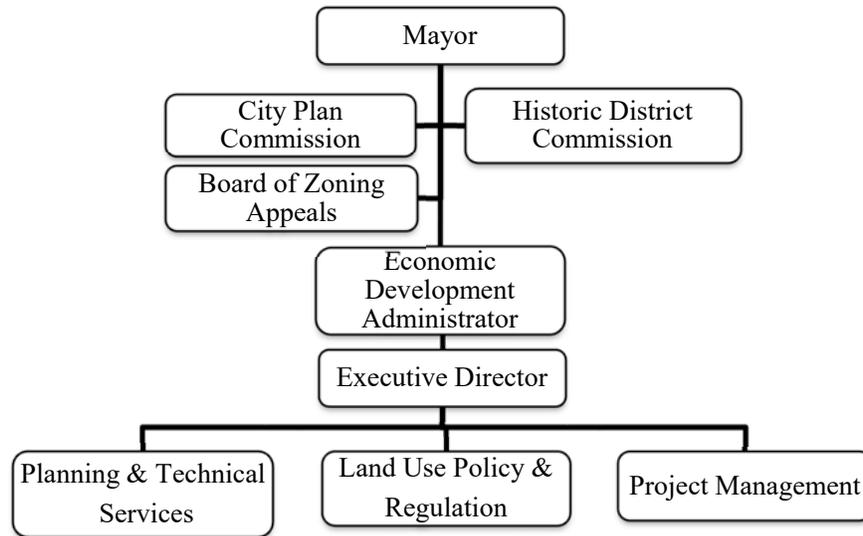
- Complete renovations to Information Technology suite.

PERFORMANCE INDICATORS:

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|---------------------------------------|--------------------------------|-----------------------------------|------------------------------|
| City Bridges:* | | | |
| City Bridges | 51 | 51 | 51 |
| Bridges in Poor Condition | 2 | 2 | 0 |
| Projects under Design or Construction | 2 | 1 | 1 |
| Bridges Completed and Open | 1 | 0 | 2 |
| Drainage: | | | |
| Drainage Complaints | 175 | 150 | 150 |
| Catch Basin Repair Backlog | 50 | 35 | 35 |
| Number of ROW Bioswales installed | 21 | 100 | 300 |
| Road Improvements: | | | |
| Miles of Local Roads | 226.48 | 226.48 | 226.48 |
| Road Design | 0 | 2.5 | 1 |
| Road Reconstructed | 1 | 1 | 3.8 |
| Support Service: | | | |
| Department Support Service Project | 70 | 69 | 85 |
| Property Inquires | 200 | 200 | 200 |
| Plan Reviews | 125 | 125 | 125 |

*The City is responsible for 63 bridges, 51 are over 20-feet, 9 are under 20-feet

702 CITY PLAN
AICHA WOODS, DIRECTOR
165 CHURCH STREET, 5TH FLOOR
203-946-6378



MISSION/OVERVIEW:

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

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

FY 2018-2019 HIGHLIGHTS:

Planning and Technical Services

- Completed FEMA Community Rating System – Level 7;
- Completed 5-year revision to Hazard Mitigation Plan;
- Continued citywide coastal management zone program;
- Participated in the Regional web-based GIS program through SCRCOG;
- Assisted with Complete Streets implementation, with TTP & Engineering;
- Continued with Comprehensive Plan of Development implementation program;

- Provided Environmental Record Reviews for citywide HUD-funded projects;
- Assisted LCI and EDA with Hill to Downtown, Phase 3 CDBG-DR Meadow Street study;
- Participated with various City departments on the Long Wharf Responsible Growth Plan;
- Assisted Parks and Engineering with renovation and operations plans for the Ralph Walker Ice Skating Rink; and
- Initiated comprehensive zoning study with Commercial Corridor pilot.

Land Use Policy and Regulatory Services

- Initiated “Development Permit Electronic Permit System,” BZA decisions now posted online;
- Completed major project reviews for the Yale Sciences Building, Blake Hall, Schwarzman Center, and Orange / Audubon (mixed use development);
- Gained approval for Zoning Ordinance amendments concerning residential uses in Business Zones. Also, IL Zone additions approved;
- Continued work on Zoning Map Amendments in Newhallville (Shelton Ave), citywide BB Zone, along with Westville Village; and
- Continued ongoing FEMA National Flood Insurance Program with map implementation and public information component for Community Rating System.

Project Management

- Farmington Canal Heritage Trail
 - Achieved 90% completion of Phase IV design. Currently working to obtain project right-of-way approvals;
 - Gained approval for USDOT supplement to assist with Phase IV anticipated construction cost; and
 - Lanson Memorial Project remains in ongoing conceptual design and fundraising phase.
- I-95 New Haven Crossing Corridor Improvement Program
 - Worked collaboratively with TTP and EDA on final closeout of DOT construction activities; and
 - Ongoing effort with DOT to return surplus right-of-way for reuse, including Long Wharf area parking and coastal access.
- Mill River Trail
 - Achieved 90% completion of Phase I construction, Grand Avenue to John Murphy Drive.
- Long Wharf
 - Boathouse at Canal Dock completed and opened to the public;
 - Provided technical support to the Canal Dock Boathouse, Inc., the new non-profit organization managing facility;
 - Completed CDBG-DR Grant for Long Wharf Area including Flood Protection Study and PILOT design project. For living shoreline in Long Wharf Park, advanced project will permit application readiness; and
 - Collaborated with Engineering on Living Shorelines project.
- Route 34 Downtown Crossing
 - Completed Phase 2 Design and project will bid out by Spring 2019;
 - Administering funds for Phase 2 and 3, including \$21.5m state grant and \$20m Tiger 8 grant; and
 - Phase 3 Design is 30% complete. Project will move into final design-build phase with alternative procurement in 2019.
- Wayfinding Program
 - Phase 1 under construction, to be completed in 2019;
 - Gained approval for USDOT supplement to assist with Phase 2 anticipated construction cost; and
 - Completed Phase 2 final design. Project to be bid in 2019.

FY 2019-2020 GOALS / INITIATIVES:**Planning and Technical Services**

- Continue implementation of the coastal area management program;
- Completion and adoption of the Long Wharf Responsible Growth Plan and project implementation;
- Develop recommendations for Blake Field/East Rock connectivity and aesthetic improvements;
- Continue implementation of the Comprehensive Plan of Development;
- Continue to participate in the regional GIS program through SCRCOG;
- Continue Long Wharf project implementation and living shoreline at Long Wharf Park;
- Assist in Complete Streets implementation, with TTP & Engineering;
- Continue to provide Environmental Record Reviews for citywide HUD-funded projects;
- Assist with implementation of Hill to Downtown, Phase 3 (Meadow Street);
- Lead organizer of the US Census 2020 Complete Count Committee and public outreach strategy;
- Commercial Corridor Zoning update;
- Launch Downtown-9th Square study and plan;
- Gain approval of Mill River MDP; and
- Complete Sustainable Development Indicators and Goals.

City Land Use Policy and Regulatory Services

- Participate with citywide group to implement MUNICIPALITY development permit system;
- Complete extensive project reviews for YNHH and Church Street South;
- Submit and gain approval for zoning amendments;
- Draft and seek approvals for inclusionary housing recommendations;
- Conduct annual outreach and other activities to maintain FEMA CRS Level 7 status;
- Improve efficiency of historic resources inventory through digitization and link to GIS system;
- Update design guidelines for the Historic District Commission;
- Update design guidelines for City's façade program; and
- Draft preservation ordinance concerning demolition by neglect.

Project Management

- Farmington Canal Heritage Trail
 - Initiate construction on Phase IV (Temple Street to Canal Dock);
 - Finalize design and funding for Lanson Memorial Project; and
 - Enhance the Shelton Triangle / FCL interface.
- I-95 New Haven Crossing Corridor Improvement Program
 - Gain DOT and BOA approval return surplus right-of-way for reuse, including Long Wharf area parking and coastal access.
- Mill River Trail
 - Complete trail improvements from Grand Avenue to State Street; and
 - Apply for additional grant funding for implementation.
- Boathouse at Canal Dock
 - Complete construction, commissioning and administrative close out work; and
 - Submit Boathouse SHIPP Grant Application and seek other funding sources to complete dock work.
- Route 34 Downtown Crossing
 - Initiate construction for Phase 2 with ongoing construction communications and project management services; and
 - Advance Phase 3 design and marketing with EDA for infill development.

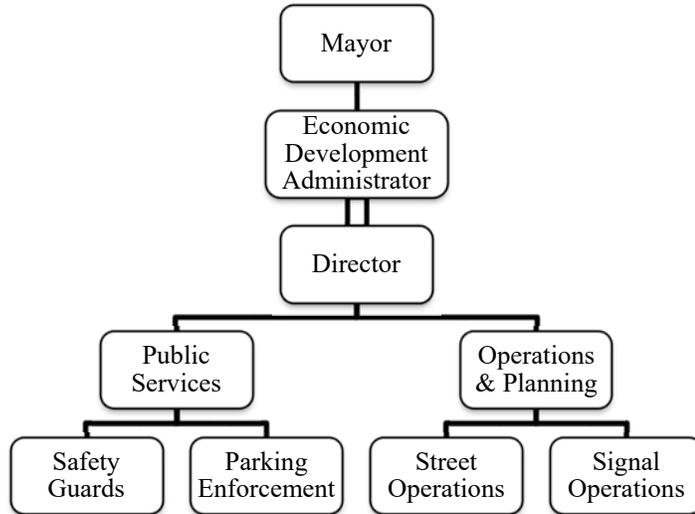
- Long Wharf
 - Initiate final design and permitting for Long Wharf flood protection activities in coordination with USACE; and
 - With Engineering, develop plan for pier improvements and shoreline stabilization at Canal Dock.
- Wayfinding Program
 - Complete commissioning and administrative close out of Phase 1; and
 - Complete Phase 2 construction activities.

PERFORMANCE INDICATORS:

| Performance Indicators | Actual FY 2016-2017 | Projected FY 2017-2018 | Goal FY 2018-2019 |
|--|--------------------------------|-----------------------------------|------------------------------|
| Zoning Board of Appeals: | | | |
| Hearings | 10 | 10 | 10 |
| Zoning Compliance Letter | 287 | 240 | 250 |
| Agenda Items | 89 | 97 | 83 |
| CAL | 2 | 4 | 3 |
| Historic District Commission Meetings: | | | |
| Meetings | 8 | 10 | 9 |
| Applications/Historic District Commission-New | 11 | 14 | 13 |
| City Plan Commission: | | | |
| CAL* | 5 | - | - |
| Meetings | 13 | 13 | 12 |
| Total number of agenda items | 206 | 136 | 171 |
| Ordinance Text & Map Amendments | 3 | 4 | 4 |
| Items associated with Planned Development | 6 | 10 | 8 |
| Items associated with Inland Wetland Reviews | 4 | 8 | 6 |
| Items associated with Land Disposition | 18 | 12 | 15 |
| Items associated with Coastal Site Plans | 23 | 12 | 18 |
| Items associated with Site Plan Review | 60 | 44 | 52 |
| Items referred by the Zoning Board of Appeals | 32 | 22 | 27 |
| Items associated with Livable City Initiative | 24 | 12 | 18 |
| Items associated with Special Permits | 11 | 6 | 9 |
| Other items referred to by the Board of Alders | 47 | 30 | 39 |
| Flood Plain Variance | 0 | 0 | 0 |
| Walk-In Applicants Assistance: | | | |
| Zoning & City Plan Inquiries | 500+ | 500+ | 500+ |
| Project Management: | | | |
| Development Projects | 7 | 3 | 3 |
| Dollar Value of Development Projects Managed | 25.8m | 35.5m | 35.6m |
| Comprehensive Planning: | | | |
| % of General Information System Completed | 100% | N/A | N/A |
| % of Comprehensive Plan Program Completed | 100% | N/A | N/A |
| Neighborhood Plans: | | | |
| Zoning Ordinance Amendments/Sections | 0 | 1 | 1 |

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

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



MISSION / OVERVIEW:

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

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

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

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

Parking Operations responsibilities include: the management and enhancement of the on-street parking system, which encompasses parking meters, prepaid vouchers, credit card transactions, coin transactions, mobile payment application, meter bag system payments and management, and the design and management of neighborhood residential parking zones. Additionally, the parking operations group is responsible for the enforcement of on-street parking regulations (parking citations) and the adjudication and review of contested parking citations.

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

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

2018-2019 DIVISION HIGHLIGHTS:

Administration & Planning

- Managed and oversaw the vendor installation of first 25 of 40 Phase I Bike New Haven bike share stations; deployed over 200 bike share bicycles;
- Implemented full digitization of street banner and Emergency Order No Parking systems;
- Implemented digitization of Department Snow Emergency Operations management system through VEOCI software system;
- Awarded Parklet Grant with GoNewHavenGo, CAO Departments and installed the first Parklet in New Haven at Grand Avenue at Maltby Street in cooperation with Parks Department and Yale School of Architecture;
- Negotiated pedestrian upgrades for intersections adjacent to new developments at Audubon Square (Audubon at Orange), now completed and MetroStar/Blake Hotel (High at George);
- Created an online Portal for Traffic Authority activities;
- Completed the Move New Haven transit study and worked with the General Assembly and CT Transit to begin implementing recommendations for New Haven bus system upgrades; and
- Consolidated Whalley Avenue and Grand Avenue bus stops to improve CT Transit efficiency and service along the Whalley and Grand Avenue corridors.

Signals Division

- Upgraded all pedestrian streetlights along Temple Street between Chapel and Elm improving lighting on the New Haven Green; upgraded lighting at Temple/Chapel bus shelters;
- Began construction of six signalized intersections City-wide (East, Hallock, Davenport (2) Congress and Cedar) under LOTCIP-funded signal upgrade program;
- Conducted structural inspection and necessary replacements of 44 aging bishop’s crook light poles in downtown and Citywide;
- Finalized streetlighting project along State Street at the Mill River as part of the State Street Bridge project closeout;
- Added luminaire arms to existing intersection poles to improve intersection lighting at 15 intersections Citywide;
- Installed 13 additional snow emergency blue lights to increase the total snow emergency warning system to 24 lights;
- Added streetlighting to Crown Street between Orange and Church Streets downtown; and
- Upgraded pedestrian safety experience adjacent to Yale-New Haven Children’s Hospital and new Ronal McDonald House at Howard Avenue and Park Street, with the installation of new crosswalks and modernized pedestrian signal heads.

Signs & Markings Division

- Installed Court Street contra-flow bike lane between Orange Street and State Street;
- Installed upgraded crosswalk markings at 141 intersections;
- Installed 603,144 linear feet of centerline paint markings;
- Installed 104,567 feet of epoxy longline markings on newly paved roads;
- Installed 2 new bus shelters;
- Reviewed and approved 1167 right of way permit applications;
- Reviewed and approved 235 special event applications;
- Reviewed and approved 159 outdoor seating applications;
- Reviewed 79 site plan applications; and
- Prepared 23 Traffic Authority items.

FY 2019-2020 GOALS/INITIATIVES:

Administration & Planning

- Fully implement License Plate Recognition equipment to improve efficiency and effectiveness of parking enforcement systems and officers;
- Implement dynamic meter pricing downtown to achieve overall 85 percent occupancy, reducing circling, parker frustration, and pollution;
- Begin construction of the Edgewood Avenue and Yale Avenue Cycle Tracks;
- Fully implement Digital Permitting system for Residential and other Parking Permits;
- Manage vendor completion of all 40 Phase I Bike New Haven bike share stations; complete replacement of existing “Noa” technology bike fleet with new “NextBike” fleet of smart bike share bikes, and add 100 e-scooter mopeds to Bike Share fleet;

- Complete Departmental reorganization to improve operational efficiency and planning and contracting efficiencies;
- Rework the Meter Bag program to include new bags and full automation of inventory control and billing system;
- Construct Howard Avenue and Crescent Street traffic calming and corridor improvements in conjunction with the Engineering Department;
- Re-Bid mobile enforcement and parking enforcement applications; and
- Launch Citywide Transportation Master Plan.

Signals Division

- Manage start of construction of Downtown Crossing Phase II; reconstruct all signals and intersection at South Orange at MLK and Oak Street;
- Complete design and obtain ConnDOT approval of 4 West River intersections along MLK boulevard and Legion Avenue under approved CMAQ-funded signals upgrade project;
- Add concurrent pedestrian phase and pedestrian signals at 11 downtown intersections along Chapel Street and Crown Street corridors;
- Begin construction of Project 92-666 – five downtown intersections along Chapel Street and Elm Street; and
- Add signalized four-way intersection at Winthrop Avenue at Edgewood Avenue as part of Edgewood Cycle Track.

Signs & Markings Division

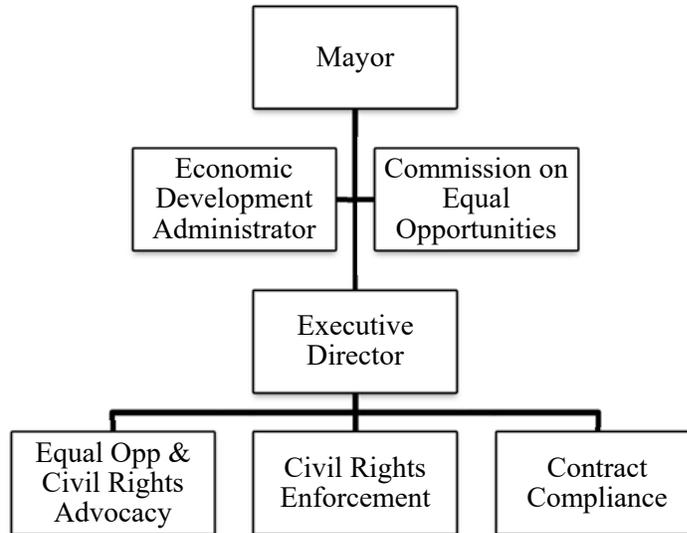
- Complete redesign and field test of new downtown parking meter and parking enforcement signage to improve legibility and user comprehension;
- Continue Citywide crosswalk markings improvement program;
- Continue centerline markings improvement program;
- Construct and stripe two-way cycle track along Yale Avenue; and
- Construct and stripe two-way cycle track markings and delineators along Edgewood Avenue

PERFORMANCE INDICATORS:

| Performance Indicator | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|--|------------------------|---------------------------|----------------------|
| Traffic Signals: | | | |
| Signalized Intersections | 331 | 332 | 332 |
| Intersections Rebuilt | 6 | 6 | 6 |
| Repair Visits | 1,095 | 1,110 | 1,125 |
| Street Lamps | 86 | 500 | 550 |
| % of Requests for Emergency Service on Traffic Control Equipment within 1 hour | 100% | 100% | 100% |
| Inventory of Street Signs | 29,500 | 29,500 | 29,500 |
| Signs Replaced | 1,097 | 1,100 | 1,100 |
| Cost of Contact Service (Painting) | 300,000 | 250,000 | 400,000 |
| Tickets/Tags Written | 135,069 | 124,440 | 140,500 |

| Performance Indicator | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|-----------------------------------|--|---|---|
| Revenue Collected | \$4,422,728.54 | \$3,968,827 | \$4,500,000 |
| Appeals Adjudicated | 8,014 | 11,878 | 11,500 |
| Total Collections | 6,327,052 | 5,900,500 | 6,350,000 |
| Repair Visits | 898 | 700 | 700 |
| Total Replacements | 8 Multispace Kiosks installed (30 added spaces; 25 upgraded) | 8 multispace upgrades (~55 spaces); 100 single space upgrades | 8 multispace upgrades (~55 spaces); 100 single space upgrades |
| % 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 |

705 COMMISSION ON EQUAL OPPORTUNITIES
 ANGEL FERNANDEZ-CHAVERO, ACTING INTERIM EXECUTIVE DIRECTOR
 165 CHURCH STREET, 6TH FLOOR
 203-946-7727



MISSION / OVERVIEW:

The Commission on Equal Opportunities, New Haven’s semi-autonomous civil rights agency, is charged with taking official local action to promote and assure equality of opportunity for all residents of the City, correct past denials of equal opportunities, and prevent such denials in the future. It was established in 1964 by City Ordinance Chapter 12½.

The Commission remedies and prevents denials of equal opportunities in part through its’ power to investigate discrimination complaints in employment, public accommodations, housing and credit. If it finds reasonable cause that discrimination has occurred, it can mediate between the contesting parties or issue appropriate orders for redress, including injunctions and punitive and compensatory damages.

Similarly, the Commission promotes and assures equality of opportunities for individuals by monitoring and enforcing City agency, contractor and vendor compliance with the City’s equal employment/affirmative action policies and Living Wage ordinance. The Commission is also mandated to enforce compliance with related state and federal laws, including enforcing state and federal prevailing wage requirements.

City Ordinance 12 ½ and related state and federal laws and policies specifically require that the Commission focus on ensuring that City-related construction projects have meet minority and female employment representation goals and onsite workforce training goals.

To carry out these duties, the Commission on Equal Opportunities (1) meets with contractors before construction begins to brief them on the requirements, (2) reviews payroll on a weekly basis, and (3) inspects active construction sites to verify minority and female worker employment and any applicable apprenticeship or related training programs.

If the Commission verifies that contractors have not complied, it can levy penalties, require contractors to pay back wages, withhold future payments, cancel contracts, and debar them from future City business.

FY 2018-2019 HIGHLIGHTS:

The Commission on Equal Opportunities (CEO) strived to improve its auditing process by modernizing its data intake and management systems.

In 2017, the CEO introduced a 100% digital reporting system, which required City departments and contractors conducting business with the City to submit documents in digitally-legible forms. In 2018, Commission staff worked to improve these systems and round out the department’s digital transition, making considerable headwind on two key areas: electronic web forms and certified payroll submissions.

WEB FORMS

- Previously, contractors would fill out information packets on simulated PDFs; and
- Now, CEO requires contractors to submit information through web forms which operate efficiently, capture data consistently and reliably, and port data directly into the CEO’s tracking database.

CERTIFIED PAYROLL

- Previously, CEO accepted certified payroll reports in PDF format;
- As of August 2018, CEO began requiring contractors to submit certified payroll reports as text, Excel, or XML files; and
- The new electronic database system prevents data re-entry or tallying errors by CEO staff; saves time for both the contractor and CEO; and enables CEO to proactively track workforce demographic trends and violation patterns.

FY 2019-2020 GOALS / INITIATIVES:

1. Resolve technical issues so that current data can be published and available on the web for the general public to view.
 - a. Ensure that said data is accessible, user-friendly, and comprehensible.
2. Improve contract compliance by combining monitors’ expertise with new data capaCity
 - a. Use the above to find ways to improve the efficiency and effectiveness of site monitoring
3. Use new data collection and reporting capaCity to
 - a. Record more verified data points. For example:
 - i. Collect (scan) the first tier of data – the sign-in sheets and counts of ethnic/gender/job description commonly referred to collectively as the “dailies”
 - ii. Then compare against certified payroll reports
 - b. Catch violations earlier in the process
 - c. Identify trends, such as
 - i. Contractors’ patterns and practices
 1. Which contractors are demonstrably and repeatedly **in** compliance?
 2. Which contractors are demonstrably and repeatedly **not in** compliance?
 3. What variables appear to influence either compliance or non-compliance?
 - a. How can we improve one versus the other?
 4. What are the most common methods used to circumvent compliance?
 - ii. Hiring, retention, and career growth in the construction trades
 1. What factors promote them?

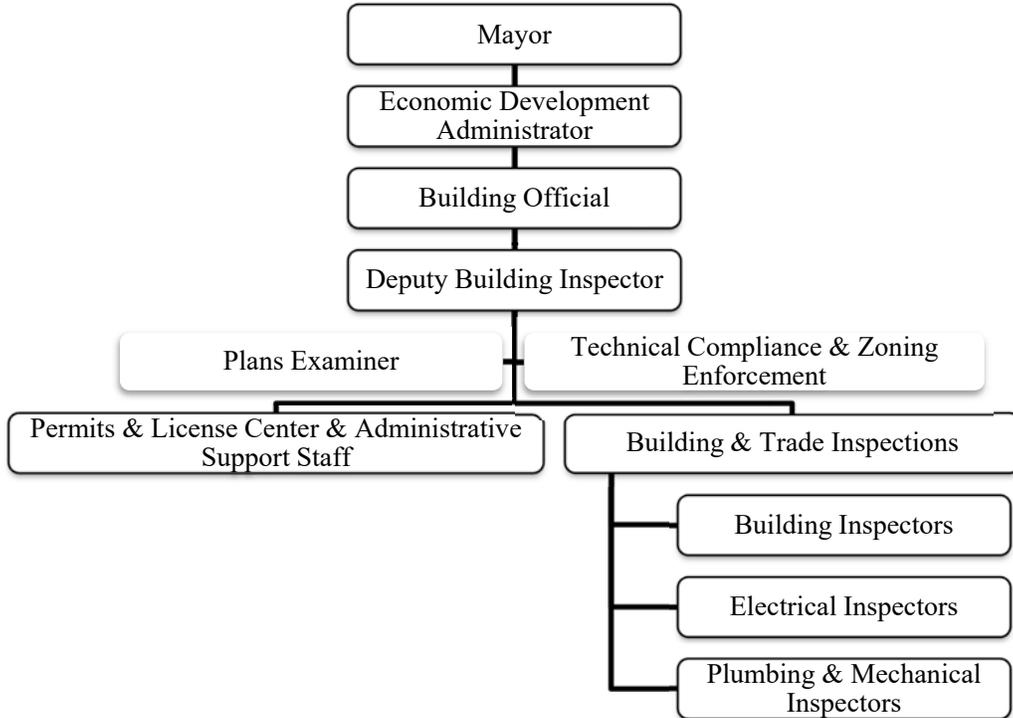
- 2. What factors discourage them?
- 3. Where are there specific obstacles or “friction points”?
- d. Identify trends that may reveal funding opportunities for the Commission to increase contract compliance staffing and capaCity

PERFORMANCE INDICATORS:

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|---|--------------------------------|-----------------------------------|------------------------------|
| Contract Compliance Construction Projects: | | | |
| Number of City-Related Construction Projects | 51 | 50 | 50 |
| Dollars Invested During Fiscal Year | \$71,528,203 | \$50,000,000 | \$50,000,000 |
| Number of Contracts | 178 | 100 | 100 |
| Contract Compliance Workforce Utilization: | | | |
| % Minorities Hired (Goal =25%) | 50.73% | 48.3% | 50% |
| % Females Hired (Goal = 6.9%) | 5.97% | 5.5% | 7% |

721 OFFICE OF BUILDING INSPECTION AND ENFORCEMENT

JAMES TURCIO, DIRECTOR
200 ORANGE STREET, 5TH FLOOR
203-946-8046



MISSION / OVERVIEW:

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

ViewPermit, the permit tracking system implemented in 2010 facilitates on-line permitting and executes automated review and authorization of permit applications in coordination with Transportation, Traffic and Parking, Engineering, the Fire Marshal’s office, City Plan Department, Health Department, Public Works and Zoning. Inspectors can access Viewpoint data in the field utilizing Android-based tablets.

The Permit & License Center, also based in the Building Department, 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.

Inspectors and staff pursue professional development to increase the department’s goal of “customer friendly services.”

FY 2018-2019 HIGHLIGHTS:

- Increased online permits by 10% for three consecutive years; and
- Completed more than 10,000 inspections for three consecutive years.

FY 2019-2020 GOALS / INITIATIVES:

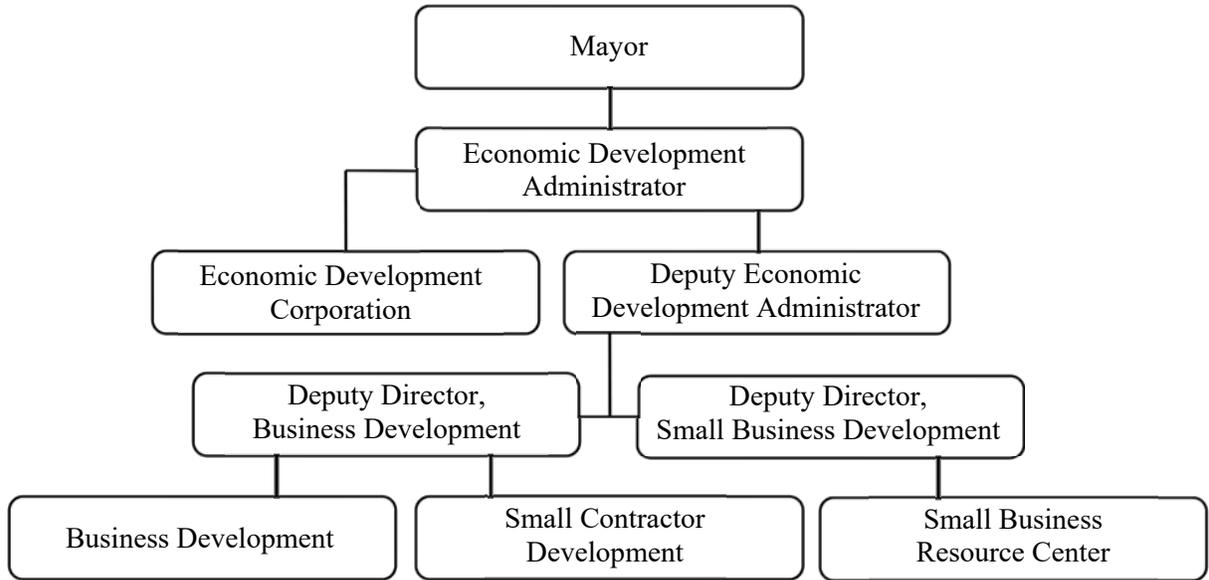
| <u>Construction Projects</u> | <u>Est. Construction Value</u> | <u>Est. Permit Fee</u> |
|-------------------------------------|---------------------------------------|-------------------------------|
| • Peabody | \$38 mil | \$1.5 mil |
| • KBT | 36 mil | 1.2 mil |
| • Frontier Phase II & III | 25 mil | 750k |
| • Chapel Denz | 18 mil | 500k |
| • Farnam Court Phase II | 16 mil | 400k |

PERFORMANCE INDICATORS:

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|---|--------------------------------|-----------------------------------|------------------------------|
| Number of Permits Issued: | | | |
| Building | 1,672 | 1750 | 1800 |
| Electrical | 1,338 | 1200 | 1250 |
| HVAC | 674 | 700 | 700 |
| Plumbing | 718 | 690 | 690 |
| Demolition | 26 | 23 | 23 |
| Total | | | |
| Building Permits Issued by Category: | | | |
| Residential (new) | 31 | 18 | 18 |
| Non-Residential (new) | 7 | 19 | 19 |
| Mixed Use (new) | 4 | 6 | 6 |
| Residential (Rehab) | 1,070 | 900 | 900 |
| Non-Residential (Rehab) | 522 | 460 | 460 |
| Mixed Use (Rehab) | 38 | 65 | 65 |
| Demolition: | | | |
| Residential | 10 | 10 | 10 |
| Non-Residential | 16 | 20 | 20 |
| Mix-Use | 0 | 0 | 0 |
| Revenue from Permits & Fees | \$14,279,718 | 11 mil | 12 mil |
| Routine Building Inspection | 10,000 | 10,000 | 10,000 |
| Building & Zoning Code Violations Cited | 400 | 400 | 400 |

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|-------------------------------|--------------------------------|-----------------------------------|------------------------------|
| Permit & License: | | | |
| Auction | 2 | 1 | 1 |
| Broker | 7 | 7 | 7 |
| One Day Food Vendor | 52 | 25 | 25 |
| Food Vendor | 302 | 300 | 300 |
| Peddler | 14 | 14 | 14 |
| One Day Peddler | 20 | 20 | 20 |
| Rooming House | 40 | 30 | 30 |
| Management Itinerant | 1 | 1 | 1 |
| Excavation Permit | 619 | 619 | 619 |
| Excavation License | 51 | 51 | 51 |
| Obstruction Permit | 318 | 300 | 300 |
| Sidewalk License | 52 | 52 | 52 |
| Curb Cut Permit | 49 | 40 | 40 |
| Sandwich Board | 11 | 11 | 11 |
| Special Event | 216 | 216 | 216 |
| Outdoor Seating | 35 | 35 | 35 |

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



MISSION/OVERVIEW:

The mission of the Economic Development Administration (EDA) is to advance New Haven as a model, modern, world-class City, in which everyone who wants a well-paying, career-oriented job can find one.

The departments within EDA, along with outside partners such as the Economic Development Corporation of New Haven (EDC), work in tandem to advance development goals envisioned through the Vision 2025 Comprehensive Plan, which outlines a four-pronged strategic approach to economic development through attracting and retaining quality investment, developing local jobs and businesses, revitalizing local neighborhoods, and improving the City’s global competitiveness.

To attract and retain quality investment, EDA secures public-sector investment and private-sector partners that will expand New Haven’s advanced manufacturing, high technology, food processing, health care, and life science industry clusters.

To develop local jobs and businesses, EDA provides small businesses, particularly minority-, woman-, and locally-owned small businesses, access to resources to locate and grow in New Haven in order to help connect City residents of all backgrounds to sustainable employment opportunities.

To revitalize New Haven’s neighborhoods, EDA fosters mixed-use development that accelerates the formation and enhancement of distinctive, welcoming communities downtown and throughout the City by partnering with community stakeholders and accomplished developers to offer residents of all circumstances high-quality housing and retail options and promoting the growth of diverse educational, artistic, and cultural amenities that augment New Haven’s status as a leading recreational destination.

To improve New Haven’s global competitiveness, EDA enhances New Haven’s competitive stature regionally, nationally, and internationally, working to improve New Haven’s means of access to the world by increasing the

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

FY18-19 HIGHLIGHTS

A. Attracting and Retaining Quality Investment

Downtown Crossing: EDA continued working with City Plan, Transportation, Traffic & Parking (TTP), and Engineering to replace the former Route 34 with two urban boulevards which reconnect Orange Street and connect Temple Street to Congress Avenue across the former Route 34 corridor.

- Phase 1: 100 College Street Development Agreement: complete
 - Building again fully occupied.
- Phase 2: Former Coliseum Site Development Agreement: underway
 - Development Partner: LiveWorkLearnPlay;
 - Completed work on an amendment to the state Assistance Agreement for a \$21.5 million infrastructure matching grant leveraging the City's \$12 million investment in road, utility, and infrastructure improvements in and around the former Coliseum site; and
 - Completed design drawings; work with potential new development partner.
- Phase 3: Temple Street/College Street Reconnection: in planning
 - Initiated funding and financing integration with Phase 2;
 - Submitted 30% design to DOT for review and approval;
 - Development Partner: TBD, developer design guidelines drafted. Marketing ongoing; and
 - Gained state legislative approval on conveyance of last Downtown Crossing site to the City.

Private-Sector Residential Development: EDA's Office of Business Development assisted several privately-funded project developers make significant investments in major residential and mixed-use projects in New Haven by guiding them through land-use regulatory and community outreach processes:

| Project | Residential Units | Developer | Stage | Status |
|---|-------------------|----------------------------------|-------------|----------------------|
| Metro 301 | 80 | Metro Star Properties | Completed | Completed 2018 |
| Audubon Square | 550 | Spinnaker Real Estate | Underway | In Progress |
| Whitney Modern | 42 | 703 Whitney LLC | Underway | In Progress |
| Clock Factory Lofts | 130 | Taom Heritage New Haven | Underway | Remediation Underway |
| Torrington Plumbing Supply Site Development | 325 | Epimoni/Adam America Real Estate | Underway | Renovation Underway |
| Olin/Munson Site | 395 | Double A Development | Underway | Remediation Underway |
| Monson Building Development | 89 | East River Partners | In planning | Anticipated 2019 |
| Former Delaney's Site | 22 | Lior Construction | In planning | Anticipated 2019 |
| Union Phase II | 105 | Cooper Church LLC | In planning | Anticipated 2019 |
| Chapel Mid-Block Development | 45 | Northside Development | In planning | Negotiating DLDA |
| Lehman Printing Site | 30 | Ocean Management | In planning | Remediation Underway |
| Coliseum Site | 466 | LiveWorkLearnPlay | In planning | Anticipated 2019 |
| Lofts at Wooster Square | 232 | Spinnaker Real Estate | In planning | Anticipated 2019 |

Hotels: With the continued growth of Yale University, Yale-New Haven Health, and other institutional stakeholders, and the steady increase in regional tourism, New Haven is attracting increased attention from developers interested in building new hotels in the City. In FY 2018-2019, OBD facilitated or supported approvals for the following projects:

- The Blake, a 103-room extended-stay hotel by RMS Companies at 9 High Street, which opened in January 2019;
- The Graduate (formerly known as The Duncan), a 70-room boutique hotel by AJ Capital Partners at 1151 Chapel Street, which is scheduled to open in late 2019;
- Cooper Church LLC/Elm Cooper LLC's proposed 21-room extended-stay hotel floor (part of its Union Phase II multi-use development at 85 Elm Street), which is scheduled to get underway in mid-2019;
- Spinnaker Real Estate Partners' proposed hotel, located on the site of the former Webster Bank headquarters at 80 Elm Street, which obtained land-use approvals and is expected to get underway in 2019; and
- IKEA's planned hotel, in the former Pirelli headquarters building at 500 Sargent Drive, which received its land-use regulatory approvals in late 2018.

Long Wharf: With Engineering, Parks, City Plan, and TTP, and various corporate and community stakeholders, staff assisted with a Long Wharf Responsible Growth Plan to guide and help interested parties envision attractive and viable development options the Long Wharf District, an industrial area of the City containing numerous underutilized, high-value parcels. Some of the highlights from the collective effort in FY19 include, (1) another successful Food Truck Festival and "Dragon Boat" Race in June 2018; (2) new lighting, trees, garbage bins, benches, and other improvements; and (3) the grand opening of the new Boathouse at Canal Dock, which held its grand opening in September 2018.

Mill River: The Mill River Planning Study promotes emerging growth opportunities in advanced manufacturing, food processing, and advanced coastal resource protection in this largely industrial district. For instance, work was completed on a previously-awarded \$192,000 CDBG-DR grant to plan coastal resiliency improvements in the district, implementing a new resiliency capital improvements program. Additionally, EDA initiated work on a new MDP for the planning study area the OBD staff continues to administer capital grant programs in support of public infrastructure and business investment.

Coastal Resiliency: EDA worked with City departments and State agencies on coastal resiliency efforts with an economic development focus, including in the Long Wharf/Hill-to-Downtown District, Mill River District, and River Street MDP District.

Biohaven (Downtown): In 2018, OBD helped Biohaven, a growing biotechnology and pharmaceutical company based in New Haven, identify and secure space for its new headquarters at 215 Church Street. OBD also facilitated the company's application for Small Business Express funding from DECD.

St. Luke's Development Corporation (Dwight): EDA helped complete a Phase III Environmental Site Assessment and Hazardous Building Materials Survey of several properties using a \$200,000 grant from DECD to support a proposed mixed-use development at Whalley Avenue, Sperry Street, and Dickerman Street. St. Luke's has acquired the 34-36 Sperry Street property and initiated renovation of the 16 Dickerman Street property. To facilitate this development plan, the City applied for a DECD grant to conduct environmental remediation, demolition and hazardous building materials abatement for Phase I of the project, which includes the Sperry and Dickerman Street properties.

East Rock Brewing Company (East Rock): OBD assisted East Rock Brewing Company, New Haven's first commercial brewery in 20 years, refurbish a portion of the former Rockbestos factory on Nicoll Street and open its operation and tasting room in the summer of 2018. The brewery, employs roughly a dozen people and initially plans to produce 4,500 barrels of beer per year to supply its 3,000-square-foot tasting room and the local retail market. Eventually, East Rock Brewing Company plans to expand its operation to produce more than 45,000 barrels per year.

DISTRICT (East Rock/Fair Haven): In 2018, the City continued to support the completion of DISTRICT, a state-of-the-art tech and innovation campus on the site of the former CT Transit garage at 470 James Street. Nearly fully

leased, the District features 100,000 square feet of tech/lab/coworking space. When fully complete in 2019, the District will also feature a kayak launch, an outdoor amphitheater, and a connection to the Mill River Trail. The District's onsite restaurant, the Stack at DISTRICT, a combined barbecue restaurant and craft beer garden, opened in late 2018. The development of the District created over 100 construction and landscaping jobs and over 70 full-time employment positions attributable to the campus's services and tenant business expansions.

River Street (Fair Haven): In 2018, OBD facilitated substantial environmental remediation of a portion of the former Bigelow Boiler property at 198 River Street thanks to its receipt of a \$375,000 cleanup grant from DECD. In addition, OBD assisted Capasso Restoration with the renovation of one of 198 River Street's historic buildings. Furthermore, FEMA approved an application for a Letter of Map Revision to its Flood Zone Map, which will reduce the required base flood elevation from 12' to between 9-11' for much of the 53-acre River Street Municipal Development Project area.

NXTHVN (Newhallville): Community members led by two Yale School of Art graduates plan to revamp a multi-building industrial complex into 38,000 square feet of apartments, artists' studios, gallery spaces, offices, assembly hall and cafe. The project also aims to develop an artists-incubator to enable New Haven to retain artistic talent and redevelop the Dixwell neighborhood. The \$5.8 million project is funded largely by private donors. It received grants from the Ford Foundation and RISC Foundation, as well as a \$200,000 investment from OBD's brownfield remediation revolving loan fund. In FY18-19, renovation got underway on the former industrial building at 169-181 Henry Street, which will be converted into project's arts production and educational center.

The Learning Experience (West River/The Hill): After years of hands-on assistance from OBD, the City celebrated completion of Phase 1A of the 2014 DLDA between the City and Continuum CenterPlan Development LLC with the September 2018 grand opening of The Learning Experience, a newly-constructed 10,000-square-foot daycare center. This facility, which created more than 100 construction jobs during its building phase, expects to create up to 35 new full-time jobs. Per the 2014 DLDA, OBD also expects the developer to eventually announce its plans to deliver a 50-70,000 sq ft commercial space, previous ideas for which have included a hotel, a medical office, and garage.

Former Delaney's Site (Westville): In August 2014, Delaney's Restaurant on Whalley Avenue burned to the ground, and remained a vacant lot for years afterward. In 2018, Lior Construction purchased the site, and announced plans to construct a new building with 22 apartments on two floors above thousands of square feet of retail/restaurant space on the first floor. OBD assisted the company through the regulatory approvals process, and the company anticipates breaking ground in 2019.

B. Developing Local Jobs and Businesses

EDA staff routinely provide advice, counseling, and technical assistance to current and aspiring entrepreneurs within and without the the City's Small Business Resource Center. In 2018, more than 300 clients received such assistance. Services provided by EDA staff include:

- Providing information on how to start a business (including registration, licensing and permit information);
- Providing information how to qualify for loans and other financial assistance from a variety of local, state and federal sources;
- Connecting clients to local, state and federal business incentives and credit counseling; and
- Providing information on zoning and site planning.

Historically, approximately 10% of these prospective business owners go on to establish businesses (typically home-based, with 1-2 employees) in New Haven.

In addition to providing ad-hoc, in person assistance to walk-in clients, EDA staffs and represents New Haven Work, a local job placement nonprofit established as a partnership between the City and Yale University.

And, to further harness the City's multifaceted efforts to nurture local job growth, EDA oversees in-house programs aimed at developing employment opportunities in the small business, construction, and startup sectors.

1. Small Business Resource Center

The Small Business Resource Center (SBRC) provides New Haven entrepreneurs with technical assistance, training, access to capital, networking and mentorship. During the FY18-19, SBRC's outreach efforts brought together more than 360 entrepreneurs and community members to participate in SBRC-sponsored activities. Additionally, SBRC served 192 in-person clients and helped seven existing small businesses receive loans totaling \$458,000. With SBRC's help, one business received a grant of \$35,000 during the same period. These numbers are anticipated to grow as SBRC approaches the second half of FY19.

- Entrepreneurship Workshop Series

SBRC's Entrepreneurship Workshop Series is designed for New Haven's newest entrepreneurs working on early-stage companies.

In FY18-19, 71 clients participated in SBRC's Entrepreneurship Workshop Series, of which nine were existing businesses. Following the series, 15 participants established new businesses which collectively created 21 new jobs.

Under the workshop curriculum, participants learn business fundamentals and examine in a comprehensive way the benefits, responsibilities and challenges associated with owning a business. Participants take a skills assessment test to better understand their strengths and weaknesses as potential small business operators. They then follow a carefully curated curriculum that includes modules on topics such as incorporation, marketing, accounting, business plan writing and presentation skills to help prepare participants for launch. Each class is taught by an experienced practitioner from the New Haven community, and SBRC welcomes local alumni to share their insight and wisdom from the trenches.

To provide participants with a robust support network, SBRC maintains relationships with local and national service and training providers which make their representatives available to meet entrepreneurs' needs regardless of the stage of their business. SBRC hosts classes for existing businesses taught in collaboration with the Connecticut Small Business Development Center (SBDC), SCORE and the Small Business Administration. SBRC also partners with organizations such as the Spanish American Merchant Association and the Urban League of Southern Connecticut.

In Spring of 2018, SBRC partnered with the U.S. Small Business Administration (SBA) to provide the "Ready, Set, Go" entrepreneurial training program to 39 participants. Additionally, SBRC partnered with the Connecticut SBDC on a four-week workshop addressing the growth of small businesses, in which six businesses participated. Following this workshop, SBRC tracked each participant, offering them post-workshop training and one-on-one assistance with developing their business plans, financing, and other technical assistance as required.

In the Fall of 2017, the SBRC partnered with Liberty Bank to provide technical assistance to existing businesses in technical areas such as time management, tax planning, and other pertinent topics required to run a successful business. Since the start of this partnership, two businesses have since taken advantage of Liberty Bank's assistance, and both received a \$5,000 line of credit from Liberty Bank.

- Goldman Sachs 10,000 Small Businesses

SBRC also maintains a relationship with the Goldman Sachs' 10,000 Small Businesses program to provide local entrepreneurs elite-level training. Since SBRC became involved with the 10,000 Small Businesses Program, 55 businesses have participated in regional workshops held at Gateway Community College, and 16 businesses have applied to the training program. Of those accepted to the formal training program, 7 businesses have completed the program, and 3 businesses will complete the program over the next eight months. The 10,000 Small Businesses

Training program brings together business owners from around the region and the country to engage an executive MBA-like program which uses each participant's actual business as the basis of case studies. A business's completion of this program can yield substantial growth and increase local hiring.

- **Holiday Pop Up Shop**

In December 2017, SBRC launched a "pop-up shop" for local, primarily home-based, small entrepreneurs to have the opportunity to sell their unique products for the holidays. In its inaugural year, 12 small businesses participated. This pilot program proved demand for flexible micro-venues that benefit local entrepreneurs with coordinated public support. Data and testimonials from the pilot pop-up enabled SBRC to identify technical areas in which small entrepreneurs struggle. As a result, SBRC has committed to providing training that responds directly to these deficiency areas in an attempt to supplement first-time technical inexperience with collective know-how.

In 2018, SBRC expanded the pop-up shop concept, attracting 20 local vendors over four days. The shop, known as "Holiday Village," was well received and will be even larger in 2019. Given the success and warm reception of the past two pop-up shops, SBRC is considering turning the concept into a bi-annual event.

- **Networking Events**

Finally, in 2018 SBRC continued its outreach efforts to bring entrepreneurs, service providers, customers and financiers together through semi-annual networking events. These networking opportunities have become a staple of the local entrepreneurial ecosystem.

2. Small Contractor Development

The Small Contractor Development (SCD), which administers Section 12¼ of the City's ordinances, is responsible for building a broad base of emerging business enterprises that can perform high-quality construction at competitive prices. Businesses need information and know-how to succeed, and SCD aims to provide them with opportunities to grow from emerging startups into profitable, sustainable, and competitive construction companies.

The SCD focuses on these primary goals:

- Supporting the utilization of small, minority-, woman-owned construction and construction-related firms in Citywide projects and expanding such firms' capacity to undertake contracts of increasing size and complexity;
- Fostering the growth and sustainability of small, minority, and women owned construction businesses;
- Supporting job creation and retention;
- Increasing the number, size, and range of contracts awarded to participating businesses;
- Strengthening the regional construction industry, by promoting policies and practices that improve the competitive positions of small, minority-, and women-owned construction businesses;
- Managing contract compliance provisions that promote the representation of minorities and women in the ownership and management of businesses and in the workforce; and
- Conducting outreach initiatives and providing marketing, networking, and business development opportunities with private- and public-sector firms.

To address these goals, SCD performs several crucial functions to assist small construction contractors. SCD—

- Increases access to information that will make it easier for S/MBE/WBE subcontractors to connect with prime contractors early in the procurement process;
- Issues weekly email blasts of City of New Haven bidding opportunities;

- Sends project-specific emails with contact information, pre-bid meeting dates and contact information;
- Ensures that all projects are in compliance through real-time monitoring and enforcement of S/MBE/WBE requirements and goals;
- Conducts networking events and information sessions to give small contractors face-to-face interactive opportunities to build relationships with prime contractors on projects in the City of New Haven;
- Holds workshops and seminars aimed at empowering small, minority-, and women-owned construction businesses to make the best decisions for their business on various topics (business accounting, bidding, marketing, taxes, man-hour calculation, and cash flow analysis);
- Assists small contractors by working directly with them, providing one-on-one technical assistance in a variety of fields (contracts, payments, safety programs, cash flow, insurance, labor, taxes, and bidding); and
- Works with prime contractors to identify subcontractor opportunities and assist with scope review.

FY18-19 Highlights

- SCD leveraged services and resources available through Economic Development to help grow small, minority-, and women-owned construction businesses. Notable successes include the following projects:
 - The Learning Center, at 243 Legion Avenue, achieved 13% WBE subcontracting opportunities and 16% MBE subcontracting;
 - RMS Companies, at 22 Gold Street, awarded small SCD electrical contractors \$1,450,000 in subcontracting;
 - At 384 Blatchley Avenue, as part of the new construction of a single-family house, achieved an award to all SCD contractors, in which small, minority-, and women-owned construction businesses received a total of \$300,000;
 - At Judith Terrace, achieved construction of 5 new two-family homes by all small, minority and women owned construction companies; and
 - At DISTRICT, a total of \$2,000,000 awarded in subcontracting contracts to small, minority-, and women-owned construction businesses.
- The SCD program received the “Outstanding Efforts To Partner With Minority Contractors” award of the Minority Construction Council.
- Provided in-person technical assistance to more than 241 small-, woman-, and minority contractors, and to an additional 622 through phone calls and emails.
- Tracked the following results for small, minority-, and women-owned construction contracts:
 - New Haven resident construction businesses received \$13,320,271 in prime contracts;
 - Minority-owned construction businesses received \$5,926,451 in prime contracts; and
 - Women-owned construction businesses received \$3,025,536 in prime contracts.
- Designed, organized, and conducted the following workshops:
 - Sales & Use Tax Regulations;
 - OSHA 10 Training – 3 (2-day series);
 - Understanding Workers Compensation Insurance Part I & II;
 - Meet The Developer- 22 Gold Street;
 - Meet The General Contractor- Judith Terrace; and
 - Informational Session on bidding for 384 Blatchley.

3. Small Business Incentives

Technical Assistance

EDA, and particularly OBD within it, strive to enhance the City's tax base and support business, community, and resident employment by using public resources to leverage private-sector investment. EDA staff assist businesses and developers find space to relocate or expand, as well as help navigate state and local incentive programs, such as:

- The City of New Haven's Assessment Deferral Program;
- The State of Connecticut's Enterprise Zone & Urban Jobs Tax Abatement Program;
- The State of Connecticut's Urban Site Tax Credit Program;
- The State of Connecticut's Research & Development (R & D) Tax Credits;
- The State of Connecticut's Small Business Express Program;
- The State of Connecticut's Job Creation Tax Credit Program; and
- The State of Connecticut's Public Utility Incentives, including C-PACE and the Connecticut Green Bank.

Environmental Assessment Assistance

To help property owners and prospective developers understand potential environmental contamination on former industrial/commercial sites, in 2018 OBD formalized its Environmental Assessment Assistance Program. Under this program, the City helps defray costs associated with environmental assessments up to the lesser of 50% or \$25,000, for eligible, small, neighborhood-based commercial or industrial properties, and up to the lesser of 50% or \$50,000, for eligible large, commercial or industrial properties. The City has participated in seven investigations under the program over the past two years, in neighborhoods ranging from Mill River, to Westville, to Fair Haven, to the East Shore.

Façade Improvement

EDA staff also uses the City's Façade Improvement Grant program to help small New Haven businesses to address blighted conditions and rehabilitate existing business structures to stimulate economic activity. The program offers matching grants that, for projects completed through November 30, 2018, leveraged every \$1 in public façade money into \$65.79 of private investment. During this period, the Façade Program supported these projects:

| <u>Projects Completed 1/1/2018 - 11/30/2018</u> | | | | | | | |
|--|-------------|---------------------------------|----------------------|---------------------|---------------------|----------------------------|---|
| <u>PROJECT ADDRESS</u> | <u>WARD</u> | <u>APPLICANT/GRANTEE</u> | <u>PROJECT COST</u> | <u>FAÇADE COST</u> | <u>FAÇADE GRANT</u> | <u>COMPLETE DATE</u> | <u>COMMENTS</u> |
| 37 Norton Street | 23 | Chapel Norton Associates, LLC | \$ 160,000 | \$ 124,500 | \$ 63,000 | April, 2018 | Completed as agreed. |
| 1556 Chapel Street | 23 | Chapel Norton Associates, LLC | \$ 142,500 | \$ 128,200 | \$ 63,000 | October, 2018 | Completed as agreed. |
| 470 James Street | 9 | The District, LLC | \$ 14,500,000 | \$ 806,133 | \$ 99,000 | October, 2018 | Completed as agreed. |
| TOTALS | | | \$ 14,802,500 | \$ 1,058,833 | \$ 225,000 | | |
| <u>Approved, Encumbered, In Progress</u> | | | | | | | |
| <u>PROJECT ADDRESS</u> | <u>WARD</u> | <u>APPLICANT/GRANTEE</u> | <u>PROJECT COST</u> | <u>FAÇADE COST</u> | <u>FAÇADE GRANT</u> | <u>EXPECTED COMPLETION</u> | <u>COMMENTS</u> |
| 72-76 Blatchley Avenue | 16 | Triffin Building, LLC | \$ 180,000 | \$ 138,300 | \$ 63,000 | December, 2018 | Add'l. 6 mos. Extension requested. In progress |
| 190 River Street | 8 | Bigelow Square, LLC | 750,000 | 201,400 | 99,000 | April, 2019 | Former Bigelow Boiler site. In |
| 169 Henry Street | 21 | 169 Henry Street, LLC | \$ 7,500,000 | \$ 713,365 | 99,000 | October, 2018 | Titus Kaphar's project in Newhallville. Encumbrance in progress. |
| TOTALS | | | \$ 8,430,000 | \$ 1,053,065 | \$ 261,000 | | |
| <u>Approved, Not Encumbered</u> | | | | | | | |
| <u>PROJECT ADDRESS</u> | <u>WARD</u> | <u>APPLICANT/GRANTEE</u> | <u>PROJECT COST</u> | <u>FAÇADE COST</u> | <u>FAÇADE GRANT</u> | <u>EXPECTED START</u> | <u>COMMENTS</u> |
| 873 Whalley Avenue | 27 | ARLOW (Thea Buxbaum) | \$ 125,000 | \$ 96,396 | \$ 51,198 | TBD | Includes Lena's Café, Kehler Liddell Gallery. Grant amount is maximum for this project. Grant amount based on bids submitted in 2017. J. Ward & client attorney negotiating alternative grantee. |
| 904 Whalley Avenue | 27 | ARLOW (Thea Buxbaum) | \$ 25,000 | \$ 25,000 | \$ 12,500 | TBD | Mew Haven Cat Café is primary tenant. J. Ward & client attorney negotiating alternative grantee. |
| 137 Orange Street | 7 | Palladium Holdings, LLC | \$ 680,000 | \$ 450,000 | \$ 50,000 | TBD | Project has conditional design OK, requested additional exterior lighting. Awaiting update from client. |
| 10 Orange Avenue (Rte. 1 & Blvd.) | 4 | Mi Gusto Restaurant & Bar, LLC | \$ 300,000 | TBD | \$ 63,000 | TBD | Project has conditional design OK, requested additional exterior lighting. Awaiting update from client. Grant amount is maximum to be invested in this project. |
| 837 Chapel Street | 7 | Orr & Orr, LLC | \$ 15,000 | \$ 15,000 | \$ 7,500 | TBD | Client assembling contractor bids. |
| 770 Chapel Street | 7 | 770 Chapel Street, LLC (Bernblu | TBD | TBD | \$ 63,000 | TBD | Design approved in 4th qtr. 2016, stalled due to other building/tenant issues. Design to be updated to include exterior lighting, resubmit for DRC approval & proceed. Grant amount based on original project, final grant amount to be determined. |
| TOTALS | | | \$ 1,145,500 | \$ 586,396 | \$ 247,198 | | |
| NOTES: | | | | | | | |
| Leverage | | | | | | | |
| (a) Completed Projects: Each façade dollar supported \$65.79 in Total Project Costs. | | | | | | | |
| (b) Approved, Encumbered, In Progress: Each dollar supported \$32.30 in Total Project Costs. | | | | | | | |

4. Innovation Sector Development: Connecting Residents and Businesses

Innovation Sector: In 2016, the State of Connecticut announced a competitive, multimillion-dollar “Innovation Places” grant program to provide communities with funding for initiatives that will make them even more creative places to live, work, and start a business. To secure a planning grant, a broad coalition of City economic development partners (entrepreneurs, higher education stakeholders, coworking and venture capital partners, and corporate and civic institutions) collaborated on this comprehensive, cross-sector initiative.

In June 2017, the coalition won a \$2 million grant each year for three years (for \$6 million total) from CTNext for the “Elm City Innovation Collaborative” (ECIC). The many projects funded by this grant will enhance the City’s

innovation ecosystem, with focuses on bioscience, technology, and innovation/community connections. EDA staff have worked on several related initiatives to support this project, as well as the innovation ecosystem more broadly. Staff serve on the advisory council for Collab, a business accelerator aimed at inclusive growth in New Haven. Staff will also be mentoring for the “Could Be” fund, which will provide grants for strategic art and placemaking projects in New Haven in 2019. Finally, OBD is a co-sponsor of both “Startup Grind” and “Show & Tell,” two different event series aimed at strengthening our innovation sector through knowledge sharing.

Community Food Systems Hub: In 2018, EDA shifted its strategy for creating a food-based business incubator to securing suitable kitchen, classroom, and office facilities by bringing in additional non-profit/private partners. Funded by a grant from the City, the incubator will help entrepreneurs and small startup businesses share space for testing new recipes, commercializing their products, and expanding their operations. EDA is currently working with local institutional partners to plan a larger-scale, collaborative incubator project. This expanded project will create a hub to facilitate food system cohesion and business incubation, making the community foods systems hub a one-stop center for urban food and agricultural growth.

Additionally, as part of this broader vision, OBD wrote a consortium grant application for our partner EDC for a \$3 million award from JPMorgan Chase. Although not approved, the application forms the basis for future private grant opportunities. Additionally, OBD is working with EDC and CitySeed to run a pilot program designed to evaluate the market needs of food businesses in New Haven and provide incubation and acceleration services to startups and existing food businesses.

Made in New Haven: To promote businesses that produce locally-sourced goods and services that showcase New Haven as a place where artists, creators, innovators, and people in general make great products and offer unique and valuable services, OBD created and maintains a “Made in New Haven” program. “Made in New Haven” is a “Mark of Distinction” that communicates what is unique about us, celebrates New Haven products and makers, and enhances a sense of pride in our City and our people.



Businesses that are eligible for the Made in New Haven brand include: (1) manufacturers and makers that produce goods in or in honor of New Haven; (2) retail establishments that sell such goods; and (3) production companies and web-based businesses that actively promote New Haven as an attractive place to live, learn, work, and play.

Neighborhood Commercial Revitalization: In 2018, OBD designed and implemented ongoing “Main Streets” improvements and activities in concert with stakeholders in the Whalley Avenue district. OBD, LCI, and City Plan are also collaborating on projects aimed at revitalizing neighborhood-stabilizing commercial corridors along Dixwell, Whalley, and Grand Avenues. To illustrate, OBD continued working with community volunteers and the Urban Resources Initiative to plant new trees along each corridor, and worked with TTP to relight the decorative streetlamps on Whalley and Grand Avenues. In addition, staff pursued the following avenue-specific initiatives:

- Whalley Avenue: With TTP, OBD helped install a bike corral and “U-racks” in front of the NHPD substation and other locations, and worked with LCI and City Plan on updating the zoning overlay along part of the corridor.
- Grand Avenue: With financial support from EDA, the City repainted crosswalks, worked with the Grand Avenue Special Services District (GASSD) to improve street cleaning and trash pickup, updated the GASSD

website and worked with LCI and NHPA to rehabilitate the Grand & East Pearl parking lot. Also, OBD created a new Grand Avenue “Business Map & Guide”

- **Dixwell Avenue:** Along Dixwell Avenue, staff assist LCI on plans to collaborate with ConnCorp to develop and implement a shared vision for the redevelopment of the Plaza

Further EDA Highlights from FY18-19 include:

Ralph Walker Ice Rink: EDA assisted Engineering and Parks with the redevelopment of the Ralph Walker Ice Rink and the development of a partnership agreement with Albertus Magnus College.

Clean City Initiative: EDA participated in the Chief Administrative Office’s Clean City Initiative by organizing neighborhood clean-ups.

Summer Concert Series/Holiday Tree Lighting: EDA collaborated with New Haven Festivals, Inc. and the Office of Arts, Culture, and Tourism to promote New Haven Green summer events and the annual Holiday Tree Lighting.

D. Improving New Haven’s Global Competitiveness

Tweed-New Haven Airport: During FY18-19, EDA completed an assessment of nationwide air service development programs to further support Tweed’s efforts to secure new commercial air service to key markets. Tweed continues to challenge State law concerning the length of the runway. Nonetheless, Tweed and EDA have partnered together to provide benefits such as noise attenuation packages for local residences and business community engagement. Meanwhile, American Airlines has demonstrated a renewed confidence in the New Haven market by transitioning to regional jets (replacing 37-seat, Dash 8 turboprop service with 50-seat, CRJ-200 regional jet service). This jet upgrade offers New Haven passengers a smoother and quieter traveling experience, while also offering an additional 78 seats a day to and from American Airlines’ Philadelphia hub.

Union Station Transit-Oriented Development: EDA continued work with ConnDOT on issues related to the design of the second garage at Union Station, including intermodal transit, retail, and overall design. As part of this process, the State committed to several parallel efforts, including enhanced bike/ped connectivity, streetscape improvements, and financial support to rehabilitate the Grand Avenue Bridge, which efforts are valued at more than \$10 million.

Hill-to-Downtown: EDA, in partnership with LCI, began work with RMS Companies on implementing Phase I of the Hill-to-Downtown plan. EDA also participated in Phase II of the plan for potential marketing strategies in the Meadow Street district.

Amtrak/NEC Future: EDA convened a meeting with state leaders and the Federal Railroad Administration concerning the future of the Northeast Corridor based on the City’s official testimony on the NEC Future Environmental Impact Statement and ongoing advocacy for continued service through New Haven as opposed to “bypass routes”. This meeting generated a successful outcome in the record of decision, as no proposed NEC routes will bypass New Haven. The City will continue to work with state partners on enhanced Amtrak and NEC service on the New Haven Line.

PERFORMANCE INDICATORS

| Performance Indicators | Actual FY 2017-2018 | Projected FY 2018-2019 | Goal FY 2019-2020 |
|---|--------------------------------|-----------------------------------|------------------------------|
| City resident unemployment rate | 5.7% | 5.3% | 5.1% |
| Downtown retail storefront vacancy rate | 10.2% | 12.5% | 11.3% |
| Citywide commercial property vacancy rate | 19.6% | 20.0% | 19.0% |
| Number of small business start-ups in the City | 507 | 506 | 550 |
| Number of SCD-registered small-business and MBE-construction contractors | 159 | 160 | 175 |
| Number of small-business and MBE-construction contractors served in-person by the SCD program | 325 | 341 | 400 |
| Rate of City construction contracts awarded to non-women-owned small-contractor MBEs | 10.0% | 29% | 29% |

FY 2019-2020 GOALS/INITIATIVES**A. Attracting and Retaining Quality Investment**

- With City Plan, finalize design and initiate construction of Downtown Crossing Phase 2;
- With City Plan, finalize design of Downtown Crossing Phase 3;
- Continue remediation activities and facilitate funding with GreenSpace Solutions to support redevelopment project planning of a brownfield site at 201 Russell Street into an industrial park;
- Finish Mill River & River Street CDBG-DR coastal planning project and begin implementation;
- Receive FEMA approval for Letter of Flood Map Revision for certain properties on River Street request for additional properties;
- Pursue state and federal grants to continue and complete stabilization, remediation, abatement, and building demolition of various River Street properties for potential redevelopment;
- Work with Patriot Marine on 90 River Street relocation and renovation plans;
- Continue Mill River Planning Study implementation, including monitoring of United Illuminating’s English Station cleanup, redevelopment of DISTRICT, and beautification efforts;
- Assist LCI, the Dixwell neighborhood, and potential developers of Dixwell Plaza site to collaborate on site redesign and planning;
- Work with redeveloper of a former nursing home on Ella T. Grasso Boulevard on reuse design possibilities;
- Develop suitable re-use concept(s) for the Allegion site at 50 Ives Place;
- Work with developer of downtown infill development site at 1198 Chapel Street;
- Work with IKEA to pursue reuse design possibilities for the former Pirelli building at 500 Sargent Drive;
- Work with redeveloper of former railroad office building at 1455 State Street;
- Work with redeveloper to complete its renovation of a boutique hotel at 1151 Chapel Street;
- Support developer’s efforts to create apartment building/extended-stay hotel at 85 Elm Street;
- Work with developer to design and redevelop former Webster Bank building at 80 Elm Street;
- Work with property owner to develop reuse possibilities for sites at the corner of Elm and Orange Streets;
- Ideally work with developer on a mixed-use live/work tech building along the downtown State Street corridor;
- Work with developer to adapt and reuse James English Building at 105 Court Street/418 State Street;
- Work with developer to create condominiums at former Lehman Printing site at 191-199 Foster Street;
- Work with property owner to redevelop vacant “Bank” building at 809 Chapel Street;

- Work with property owner to redevelop former Community Action Agency offices at 781 Whalley Avenue/50 Fitch Street;
- Work with property owner to redevelop vacant, former Doyle’s Cleaners site at 203 Alden Ave;
- Work with new buyer to redevelop former Furniture Doctor property at 140-144 Derby Ave;
- Work with prospective buyer of 245 Forbes Ave. and adjacent properties to relocate electrical contracting and other businesses there;
- Work with developer to build hotel (Phase 1B) and parking garage (Phase 2) per DLDA on CenterPlan/Continuum Rt 34 site;
- Work with developers to design and redevelop former 500 Blake Street site in Westville;
- Work with LCI and community stakeholders to move forward with long-term plans to relocate the Police Department headquarters from Union Avenue and redevelop the site;
- Support the Shubert with next phase in financing capital improvements;
- Develop and publish a New Haven process “map” to guide potential developers on how to work with City departments and New Haven community stakeholders; and
- Create an overall Development Plan and 5-year outlook to help attract increased investment.

B. Developing Local Jobs and Businesses

- Small Contractor Development:
 - Enhance and monitor vendor online registration for bidding;
 - Establish user friendly “How To Bid” web page;
 - Continue to hold project specific workshops and informational sessions;
 - Connect small- to mid-sized minority-, resident-, and woman-owned business enterprises with opportunities to work on projects in New Haven;
 - Continue collaborating with developers to create MBE/WBE project participation opportunities;
 - Provide the latest information and training on safety regulations, labor laws, certifications, and project specific requirements; and
 - Increase community outreach.
- Continue and expand SBRC efforts to assist New Haven small businesses and entrepreneurs to create, locate, and expand their businesses in the City;
- Partner with New Haven Works, SCSU, and Workforce Alliance to implement new federal workforce programs for New Haven residents, including Bioscience Career Ladder, Tech Ladder, and retail and manufacturing jobs;
- Continue working with LCI and “Main Streets” volunteers in three commercial corridors (Dixwell, Grand, and Whalley Avenues) to identify, design, and implement neighborhood economic revitalization projects;
- Explore a new series of summer weekday concerts to complement weekend New Haven Green concerts; and
- Secure funding and necessary approvals to begin construction of a food-based business incubator.

C. Revitalizing New Haven’s Neighborhoods

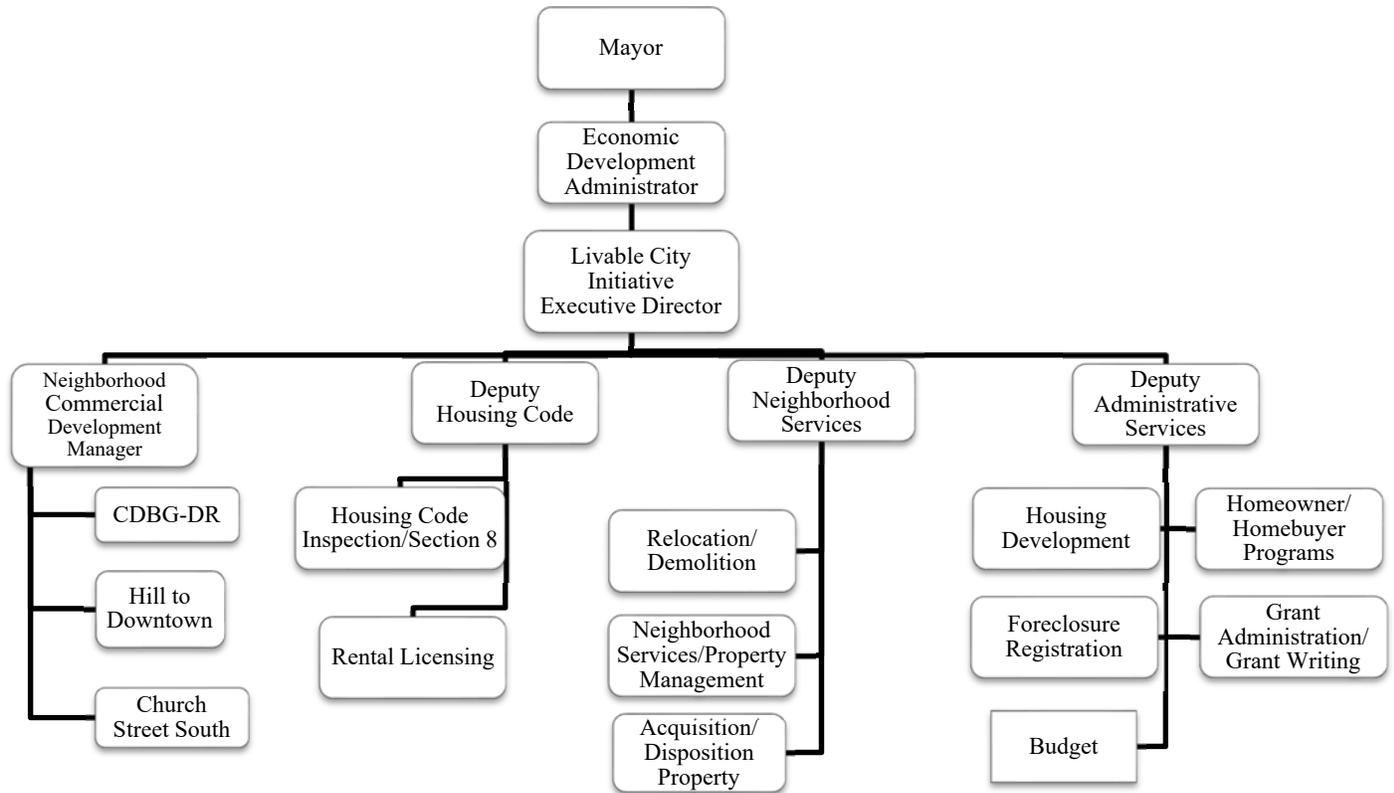
- Collaborate with Newhallville stakeholders on a possible Upper Dixwell streetscape improvement project;
- Revise and publish comprehensive guide to New Haven restaurants, shops, attractions, etc.;
- Continue working with NXTHVN to help remediate and renovate 169 Henry Street for arts production and education programming;
- Work with LCI and the developer of the former Olin Metals site at 201 Munson Street to construct a multi-family housing development;
- Work with St. Luke’s Development Corporation to construct a mixed-use project at Whalley, Sperry, and Dickerman Streets;
- Work with LCI and developers to pursue reuse possibilities for a former nursing home facility on Winthrop and Gilbert Streets;

- Work with developers and community stakeholders to attract and secure a suitable redevelopment plan for the former Strong School site at 69 Grand Avenue and Mauro-Sheridan School at 191 Fountain Street;
- Work with developers to coordinate plans to create a mixed-use development (“Heights on the River”) at the corner of East Grand and Quinnipiac Avenues;
- Work with private property owners and PNH to design reuse possibilities for the flea-market site on Ella T. Grasso Boulevard;
- Continue implementation of the Wooster Square Study with City Plan, TTP, and Engineering;
- Pursue avenues to implement Long Wharf Responsible Growth Plan; and
- Develop a comprehensive Long Wharf Redevelopment Plan, tied to the Wooster Square and Hill plans, to promote and coordinate long-term economic growth in the area.

D. Improving New Haven’s Global Competitiveness

- Establish a stronger presence at regional, national, and global trade expositions to both support CT businesses and establish relationships with prospects;
- With TTP, revise Union Station TOD plan, as necessary, and initiate retail program at Union Station;
- With TTP and PNH, support production and implementation of ongoing Move New Haven and Federal Transit Administration Alternatives studies;
- With PNH, develop work plan and initiate next-level transportation demand management activities with major employers in the Downtown Crossing area (project funded by OPM);
- Continue to monitor and provide comments on the Federal Railroad Administration’s NEC Future program; and
- Continue to advocate for infrastructure, community benefits, and commercial air service at Tweed Airport.

747 LIVABLE CITY INITIATIVES
 SERENA NEAL-SANJURJO, EXECUTIVE DIRECTOR
 165 CHURCH STREET, 3rd FLOOR
 203-946-7090



MISSION / OVERVIEW:

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

FY 2018-2019 HIGHLIGHTS

Housing Development

Judith Terrace Phase 1- City of New Haven: City of New Haven is Owner/Developer of a homeownership development consisting of 2 Phases; Phase 1 is 93% completed consisting of five two-family structures totaling ten units. All five structures are under contract for sale. The development located at the top of Judith Terrace in the Fair Haven Heights neighborhood. Total development costs are \$2.4M.

384 Blatchley Avenue: NSP I: Acquire lot back from CUHO whom has requested the return due to inability to complete; Building new construction (one unit); possible partnering with Construction training group; needs to be completed and occupied by 2019. 100% drawings as well as a completed site plan have been obtained. On July 18th LCI received a variance from the Zoning Board of Appeals to proceed. LCI has bid the construction to SCD contractors and Purchasing has issued all trade contracts. Construction is 90% complete and slated to finish in late March 2019 if not sooner.

Dwight Gardens F/K/A Dwight Cooperative: The Dwight Garden redevelopment project is the redevelopment of the severely deteriorated Dwight Cooperative, a cooperative with low- and moderate-income members consisting of eighty housing units of which approximately thirty are occupied. The development represents a mix of public and private financing with an aggressive rehabilitation schedule that will transform the structures into a healthy and livable complex. The new Dwight Gardens development will consist of Eighty fully renovated housing units – twenty units for individuals with income not to exceed 50% AMI, twenty units for individuals with income not to exceed 60% AMI, twenty units for individuals with income not to exceed 80% AMI and twenty units for individuals with income not to exceed 120% AMI. The existing units are garden style, located in nine buildings spread out throughout the site. The property was sold to 115 Edgewood NavCapMan LLC (Justin Navarino) and managed by Golden Hill Realty LLC on January 27, 2014. TDC \$13 M - Champ 8 funding in an amount of \$4,250,000, \$7.5M private perm funding, City of New Haven \$400,000. Phase 1 of the structure delivered forty-seven rehabilitated units at the end of July 2016 and relocate the existing tenants. Phase 2 completed the remaining structures at end of December 2018.

Thompson/Winchester Homeownership Project: The Project consists of the construction of new multi-family homeownership units on Thompson Street between Winchester Avenue and Newhall Streets and along with Winchester Avenue between Starr Street and Division Street in the Newhallville neighborhood. The Project encompasses the redevelopment of thirteen City owned vacant lots to be subdivided for the construction of nine new structures all available for sale to homeowners. The total Redevelopment Project Phase One will encompass two City blocks and a total of eighteen net new units to include nine homeownership units and nine rental units. To enhance the development, the project includes the development of a community park with amenities located at 506 Winchester Avenue. DOH and the City of New Haven has closed on the funding awarded in 2016 on December 2018.

Judith Terrace Phase 2- City of New Haven: City of New Haven is Owner/Developer of a homeownership development consisting of the construction of two single family homes on Riverview at top of Judith Terrace. The project is in design and community input stage and upon sale of Phase 1 the construction of Phase 2 will commence.

596-598 George Homeownership Project: 596-598 George Street (historic duplex) is YNH owned and City is interested in possible acquisition for homeownership including other blighted vacant homes within the Yale Saint Raphael campus for homeownership. This project is in its' financing/predevelopment stage; DOH Homeownership NOFA announcement pending 9/2017. City of New Haven is looking at phasing the rehabilitation as to exterior then interior pending financial award notification.

Church Street South Revitalization: The Church Street South is 100% demolished to make way for a Phased revitalization plan of the TOD redevelopment project on the existing Church Street South Housing Site. That will include a relocation plan, citizen participation plan, financial feasibility analysis, and market studies; and New TOD zoning code and regulations for the TOD districts that will be established in the New Haven Union Train Station area.

22 Gold Street – RMS Hill to Downtown: Project that consists of one-hundred ten new construction rental unit complex located at 22 Gold/Prince Street. Gold Street will have eighty-five market rate and twenty-five affordable units along with 2,400 sq ft of commercial space. TDC \$23M of which \$233,000 (non-federal) and \$5M State funding. Closing on financial obligations and construction drawings proceeding thru the approval process.

St. Lukes Development Whalley/Sperry: Project that consists of Phase 1 – Homeownership and Phase 2 Mixed Use building on Whalley; Phase 1 consists of six units located at 10-12 Dickerman Street, 16 Dickerman Street & 34-36 Sperry Street (3 Homeownership units/3 rental units). Funding requests Acquisition of parcels of \$340,000 and construction funding of \$100,000 (HOME) and DOH funding. Project slated to commence construction in Summer 2019.

Ashmun/Canal Project: 1.5 Acre parcel strategically located to Science Park and Monterey Homes. Proposals are currently in evaluation for developer selection.

49 Prince Street – RMS : 30 units of safe, affordable rental housing in the Hill-to-Downtown area. Gut rehabilitation of the Welsh Annex School. CDBG \$500,000 complete pre-development activities interior.

216 Congress Avenue – RMS Hill to Downtown: New construction approx. \$19M TC; Total ninety new rental units; thirty affordable units of which ten HOME Assisted; HOME conditional commitment \$500,000 pending until financing is secured by RMS; DOH Just in Time Funding application and private equity.

222 Lafayette Street – RMS Hill to Downtown: New Construction approx. \$21.M TDC; Total one-hundred four new rental units; thirty-two affordable units of which ten HOME Assisted; HOME conditional commitment \$500,000 pending until financing is secured by RMS; DOH Just in Time Funding application and private equity.

Hill Central Cooperative Project: Rehab of existing fifty-six units adding seventy-two new unit – 100% - Section 8 affordable Rental.

240 Winthrop Avenue – New construction one-hundred forty-five rental unit (30% affordable component).

Residential Loan Programs: FY 18-19 (7/1-12/31) Total Expended to Date All Programs - \$ 797,794.00
Total Units Assisted to date all Programs – 85

- Intake – 51
- Closed – 41
- Withdrawn – 6
- In Process – 10

Resource Development: Total Grants Awarded \$8.4 M

- Neighborhood Renewal Program Phase 1: Award \$1.5M December 2014; to facilitate and promote neighborhood recovery and stabilization;
- Neighborhood Renewal Program Phase 2: Award \$2.4M July 2015; to facilitate and promote neighborhood recovery and stabilization through Development;
- CDBG-DR: \$500,000 Planning Grant; Union Avenue;
- CDBG-DR: \$4 million Implementation Grant, Union Avenue; and
- Facilitated \$21M in resource development with State DOH for the following:
 - Gold Street Project - \$5 M;
 - Lafayette Congress Street Development with RMS - \$10 M; and
 - Route 34 Parcel Affordable Housing Development - \$6 M.

Funding Opportunities

- Homeownership Development Projects: State DOH max \$5,000,000; application submitted 2/22/17; pending notification.

FY 2019-2020 GOALS /INITIATIVES:

- Create new homeownership units in a strategic approach to development through new construction on City owned vacant properties for working families. In FY 2017-18, the following projects will move from Predevelopment to Construction:
 1. **Judith Terrace Homeownership Project Phase 2:** two units Complete the new construction on the City owned parcel into two buildable lots for new construction homeowner occupied w/ rental. City acting as developer.
 2. **Thompson/Winchester Homeownership Project:** Commence construction on the City-owned properties that will be redeveloped for homeownership units in the Newhallville neighborhood.
 3. **596-598 George Project:** Commence phased rehabilitation to preserve an historic building for

homeownership with rental units.

4. **Ashmun/Canal:** City owned parcel LCI will select developer for mixed use mixed income development with rental and possible homeownership.
 5. **Union Square Redevelopment:** Partnership with New Haven Housing Authority and NDC to provide affordable and market rate housing.
 6. **Acquisition**
 - 188 Bassett Street for economic development wealth building initiative.
 - 177 Winthrop Avenue rehabilitation three family homeownership project for affordable units. An REO acquisition.
 7. **Antellian Manor:** Facilitate demolition and new construction of new affordable units.
- Preservation and rehabilitation of existing housing stock serving low, moderate, and middle-income persons and families;
 - **Acquisition: Seek and secure authorization of the purchase of REO properties for rehabilitation as homeownership units;**
 - Acquisition, Relocation, Demolition and Disposition activities in support of eligible activities that support the City's priorities;
 - Stabilization of neighborhoods through the enforcement of property maintenance, code enforcement and anti-blight efforts;
 - Improvements to or development of public facilities which further the City's overall Consolidated Plan and development efforts in regard to the City's low, moderate, and middle income children, the elderly, persons with disabilities and those with special health care needs; and
 - Planning in support of the City's overall Consolidated Plan and development efforts.

| CITY OF NEW HAVEN, CONNECTICUT OPERATING INDICATORS BY FUNCTION/PROGRAM | | | | | | | |
|--|---------------|---------------|---------|---------|---------|---------|---------|
| Performance Indicator: Livable City Initiative | FY 2018 | FY 2017 | FY 2016 | FY 2015 | FY 2014 | FY 2013 | FY 2012 |
| # of Referrals as to Blight | 2,750 | 9,957 | 23987 | 52 | 11628 | 11553 | 12123 |
| # of Blight Notices | 150 | 190 | 76 | 52 | 48 | 41 | 45 |
| # of Blight Citations | 35 | 24 | 16 | 18 | 25 | 15 | 33 |
| # of Foreclosures | 6 | 10 | 3 | 2 | 8 | 5 | 4 |
| # of Community Meetings Attended | 220 | 201 | 235 | 235 | 227 | 227 | 235 |
| # of Referrals Addressed | 2,750 | 9,854 | 2358 | 2275 | 2410 | 2400 | 1,375 |
| # of Vacant Homes Monitored | 504 | 515 | 519 | 601 | 630 | 750 | 810 |
| # of Foreclosed Properties Registered | 519 | 510 | 235 | 811 | 545 | 469 | 554 |
| # of Tons of Trash Removed | 225 | 239 | 251 | 240 | 243 | 244 | 225 |
| # of Properties Maintained | 210 | 190 | 203 | 215 | 210 | 250 | 220 |
| # of Liens Placed as it relates to Property Maintenance | 35 | 81 | 69 | 101 | 45 | 117 | 35 |
| # of Structures to be Demolished | Building Dept | Building Dept | 0 | 5 | | | |
| # of Properties Demolished | Building Dept | Building Dept | 0 | 7 | | | |
| # of Liens Placed as it Relates to Demolition of Private & City Owned Property | Building Dept | Building Dept | 0 | 2 | | | |
| # of Properties for Sale | 206 | 190 | 203 | 215 | 224 | 221 | 238 |
| # of Properties Sold | 6 | 15 | 12 | 21 | 14 | 13 | 18 |
| # of Properties Displaced due to Fire | 20 | 8 | 7 | 17 | 7 | 0 | 0 |
| # of Properties Displaced due to Code | 48 | 11 | 13 | 14 | 11 | 36 | 27 |
| # of Persons Temp Relocated Fire | 11 | 13 | 21 | 37 | 3 | 0 | 0 |
| # of Persons Temp Relocated Code | 1 | 25 | 39 | 26 | 10 | 43 | 4 |
| # of Persons Permanently Relocated | 59 | 56 | 67 | 83 | 16 | 104 | 87 |
| # of Liens Placed as it Relates to Relocation | 6 | 7 | 8 | 4 | 7 | 14 | 16 |
| # of For Profit Community Partners | 8 | 7 | 6 | 6 | 6 | 5 | 3 |
| # of Not-For-Profit Community Partners | 17 | 17 | 17 | 17 | 17 | 17 | 17 |
| # of Projects in Development | 38 | 29 | 24 | 21 | 23 | 31 | 29 |
| # of Units in Development | 856 | 421 | 594 | 356 | 436 | 328 | 332 |
| # of Rental Units Completed | 99 | 66 | 45 | 39 | 45 | 38 | 296 |
| # of Homeownership Units Completed | 35 | 7 | 41 | 60 | 39 | 62 | 35 |
| # of Individuals Completing Post Purchase/Homeownership/Counseling | 17 | 22 | 19 | 0 | 32 | 15 | 29 |
| # of Down Payment Loans | 17 | 22 | 19 | 16 | 14 | 14 | 19 |
| # of Energy Improvement Loans | 7 | 17 | 23 | 21 | 22 | 15 | 25 |
| # of Elderly/Disabled Emergency Repair Loans | 4 | 7 | 7 | 8 | 9 | 17 | 11 |
| # of Referrals as it Relates to Code Enforcement | 1463 | 1050 | 1486 | 1369 | 1473 | 1800 | 1560 |
| # of Cases Resolved | 695 | 553 | 897 | 901 | 582 | 1200 | 1100 |
| # of Units Inspected. | 6205 | 5147 | 5180 | 4747 | 4473 | 5200 | 4600 |

SECTION IV-CAPITAL PROJECTS

City New Haven Capital Program

The City has been taking various initiatives in cost saving measures for the City of New Haven. These initiatives have been developed to begin the process of streamlining services and reducing cost for tax payers. The City has begun the capita process by instituting two-year capital borrowing program.

Two-Year -Capital Borrowing

The City for the first time will be submitting a Two-Year capital borrowing plan for FY 19-20. The overall amount would be \$70,700,000. The department request for the two-years, when broken out equate to less borrowing (11.0%) from the FY 2018-19 budget cycle. See below:

| | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>FY 2020-21</u> | <u>Combined Borrowing FY 20 & FY 21</u> |
|------------|-------------------|-------------------|-------------------|---|
| Dept. Req. | :\$38.9M* | \$36.1M | \$34.6M | \$70.7M |

*FY 2018-19 is \$58M - \$10M PW Facility and \$8.4M Lewis Settlement)

The advantages for the City to in a 2-Year Capital Program are the following:

- Savings from \$500,000 to \$700,000 in borrowing cost on the **off-year**.
- Interest savings on the borrowing (\$100,000) cost on the general fund in **off-year**.
- No premium borrowing (up to \$6 million) during the **off-year**.
- Soft Cost Savings (280 hrs. to develop capital Budget by City Staff) and increase productivity of city staff.
- Achieve a State of Good Repair (SOGR) in critical areas of the City (example BOE IT) impacting operation cost and increase service to the residents.

Off-Year = Year City doesn't borrow money

Project Management

As part of the 2- Year Capital Program, the City will institute a project management approach for the 2 year capital program. The project management approach will include the following.

- Capital Monitoring Committee (CMC) (Controller, CAO, Coordinator, M & B, Engineer).
- CMC will meet quarterly with departments to Capital Program Dash boards to review timelines, spending analysis, risk management.
- Institute Value add construction practices.
- Produce Capital Dashboard that can be reviewed by both the legislative body and residents (on City Website).

Rolling Stock Committee

- The City of New Haven will be establishing a vehicle purchasing committee to evaluate the purchase of Rolling stock (vehicles, equipment and capital repairs). The purpose of the committee is to maximize utilization of the current City fleet and use technology software and data to determine replacement schedules. Decisions are made based on conditions of the vehicles at time of purchase and may change based on equipment failures or another vehicle damage.
- The City will also establish a car pool to maximum the use of the city fleet reducing the need to purchase additional vehicles (excluding public safety vehicles) and provide more access for city employees. The city will utilize an electronic valet to manage the car pool and provide easier access for employees. The car pool will be located at the state street lot which is city owed and the electronic valet will be located at 165 church street.

30% Reduction of the 5-year Bond

- The city borrows each fiscal year an average \$10 million (5-year bond) for equipment purchases such as roll stock, computers, communications equipment, and radios. The objective is to reduce the amount of the 5-Year bond by \$3 million (30%) over the next 4 years creating savings in the general fund. In order to achieve the reduction in capital borrowing the city will phase in leasing equipment such as rolling stock, computers and other equipment. The City will utilize a similar approach to the Master Lease program established by the City 3 years ago that was successful.

Capital Projects Budget Introduction

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

The Capital Projects Committee reviews and evaluates departmental requests and recommends a Capital Improvement Plan to the Mayor not later than February 15th of each year. The Mayor shall prepare and submit a Capital Budget to the Board of Alders as part of the annual budget submission. After a public hearing, the Board of Alders adopts an ordinance appropriating funds for 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 three primary sources: City general obligation bonds/notes, State grants and Federal grants.

In compliance with the requirements listed in the City ordinances and charter, the Fiscal Year 2019-20 Capital Projects Budget consists of the following:

- I. FY 2019-20 Capital Projects Narratives which provide a description of the approved projects to commence in FY 2019-20.
- II. FY 2019-20 Capital Budget request and FY 2021-24 Capital Improvement Program. The FY 2019-20 Capital Budget request is the first year of the 2020-2024 Capital Improvement Program. Years 2020-21 through 2023-24 of the Capital Improvement Program represents planned budgetary authorizations only. Annually the five-year improvement program is revised, and the Board of Alders appropriates the first year of the program as the City's Capital Budget.

- III. Appropriating Ordinance #3 comprised of Sections I, II, III, IV, V and VI. Section I is the issuance of up to thirty-year debt, Section II is the issuance of ten-year debt, Section III is the issuance of five-year debt, Section IV is for funding sources other than City Bonds and Section V is for description changes and Section VI is for refunding bonds
- IV. Appropriating Ordinance #4 is an ordinance authorizing the issuance of General Obligation Tax Anticipation notes and/or General Obligation Grant Anticipation notes.
- V. Statement of Debt Limitation as of June 30, 2017 the City's annual audit prepared by RSM US LLP. The City is limited by State Statute Section 7-374(b) to incurring indebtedness in any of the following classes in amounts which will not cause the aggregate indebtedness in each class to exceed the factors stated below times total tax and tax equivalent revenues for the most recently completed fiscal year.

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

FISCAL YEAR 2019-20 CAPITAL BUDGET

132 CAO/Management and Budget Rolling Stock/Equipment Program:

2001 Rolling Stock:

City Bonding: \$6,400,000

Funds will be used for the purchase of Rolling Stock vehicles and equipment. The funds will be made available for Rolling stock eligible repair of vehicles due to accidents or other damage.

The City of New Haven will be establishing a vehicle purchasing committee to evaluate the purchase of Rolling stock (vehicles, equipment and capital repairs). The purpose of the committee is to maximize utilization of the current City fleet and use technology software and data to determine replacement schedules. Decisions are made based on conditions of the vehicles at time of purchase and may change based on equipment failures or another vehicle damage

The committee will consist of the Chief Administrative Officer, Budget Director, Controller, and Fleet Manager of Public Works.

The process for purchasing new or replacement Rolling stock will consist of all departments bringing their request to the vehicle committee for review prior to requesting quotes from dealers. Public safety agencies (Police, Fire and Public Works) will take priority when request are submitted to the committee.

Department request for fiscal year 2019-20 include but not limited to;

Parks and Recreation: Funds will be used for the replacement of vehicles and vehicle equipment. With over 68 vehicles, 12 trailers and 12 small engine machines each year a portion of the fleet must be replaced to ensure safety, productivity and reduce long term maintenance costs. These vehicles are equipment necessary for the job function and not just transportation.

Police Department: The Police Department needs to continue purchasing Police vehicles to replace older vehicles and for any other equipment/accessories, etc. needed to outfit the vehicles. The 24/7/365 operation places a very heavy demand on all our Police vehicles and our officers need to be able to respond to calls in a safe vehicle.

The Rolling Stock funds requested for FY 19-20 is for the Department to continue to replace aging vehicles. There is existing and continual wear and tear on Police vehicles; maintaining a reasonable schedule of vehicle replacement will increase both officer and public safety. Additionally, a prisoner Transport Van is

due for replacement and a Plow Truck is budgeted to be used for road service and moving/trash disposal.

Fire Department: Funds will be used for replacement of new engines and possibly a QUINT for the continuation of the apparatus replacement plan. Pumpers and the QUINT are both required for the continuation of the apparatus replacement plan.

Public Works: This is required funding in support of a viable and comprehensive vehicle replacement program. Public Works' ability to provide services in an effective and efficient manner is dependent on a fleet of vehicles and other equipment. This funding reinforces a modified 5-year vehicle replacement program adapted to meet current Departmental needs.

DPW's Rolling stock requests promote an orderly system of purchasing and funding standardized vehicles and heavy equipment. The existing replacement program supports current and future Departmental requirements. Primary objectives are consistent with controlling overall costs of operating and sustaining the municipal fleet, maintaining vehicles and equipment in a manner that extends their useful life, monitors the growth of the size of the fleet and accurately budgets for maintenance and replacement costs.

Education: The Facilities Department has a 10-year vehicle replacement plan that rotates old end of life, antiquated or unsafe vehicles out of use. The Food Service Trucks are used daily and are most in need of replacement. The plan is to replace one a year for the next 5 years. The Tradesmen vans also are used daily, so the plan includes replacement of a van for the next 3 years. Security vehicles are also on the 5-year replacement program with replacing one passenger vehicle per year for the next 5 years. The facilities department has a pilot program utilizing our current in stock vehicles and our 287 custodians performing the snow plowing duties. Snow plowing is one of the most expensive drivers of our general funds budget. Investment in this program will result in huge reduction of snow plowing costs. The Board of Education has a plan to replace the proprietary V Quip dumpsters and truck with a conventional front load waste truck and front load dumpsters. In conjunction with the City of New Haven Public Works department the dumpsters will be phased in over the year.

Funds will be used to upgrade and replace vehicles for various departments as they become antiquated or unsafe and beyond their useful life. Our 10-year vehicle replacement program of current vehicle needs include a Food Service truck, Security passenger vehicle (2 Jeeps), Tradesman vans, and Snow plowing vehicles (2 pickup trucks).

It is intended to do a comparison of leasing vehicles with a maintenance package as compared to owning our fleet. With the food service, warehouse and trades vehicles we can estimate annual mileage and fuel needs fairly accurately which

will give a baseline to compare our on-going maintenance costs and usage compared to a lease program.

Airport: Current Airport vehicle/equipment inventory has an average age of 12 years old. Tractor and mower equipment are used daily throughout the growing seasons to mow grass, control brush overgrowth, while snow removal equipment is used heavily during the winter season to maintain the airfield to ensure safe aircraft operations, and landside to ensure safe parking areas and walkways for all airport users and employees. Passenger vehicles (pick-up trucks/SUVs) are also used with both high frequency and duration, resulting in high operating hours. To meet the operating/maintenance requirements under the Airport's FAR Part 139 Operating Certificate, aging equipment is in some instances past due to be replaced due to exceeding the normal life expectancy, while several vehicles are due to be replaced due to high operating hours and wear and tear related to age. In FY 19-20, the Airport is in need to replace two 4x4 pick-up trucks, one tractor with brush cutter, and add a supplemental skid steer with attachments for snow removal operations in the terminal parking lots.

Funds will be used for replacement of airport vehicles and equipment. The Airport maintains the airfield and adjacent facilities/properties, relying heavily on work being completed by internal staff, resulting in a cost savings versus using outside contractors. This requires the need to provide appropriate equipment/vehicles necessary to perform daily job functions in a safe and time efficient manner.

138-Finance \Information Technology:

2002 Software:

City Bonding: \$200,000

There is a constant innovation of technologies software. As software continues to evolve, specialty to streamline and improve every aspect of operations, the City of New Haven must keep up with new purchases, upgrades or developments of the City's current software applications, and/or communication systems. This capital fund helps the City take advantage of software that will improve departmental practices, save you time, and save money as new options are always being introduced. Capital funding includes hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal, consulting and any and other associated cost necessary for this project.

Projects include but not limited to;

- Replace forms package at Vital Statistics (company no longer in business – need to update to work with forms requirements form the state)
- E-Valet Software purchase and installation
- Web Application Software purchase and implementation
- Sierra Modem – Admin Console purchase and training (software to centrally manage all PD and FD modems in their vehicles)

2003 Network:

City Bonding: \$200,000

The upgrades are required for improved network performance, reliability and structure. This project plans, designs, and implements upgrades to the existing network to ensure that the City has a current and robust computer network. Improving the network will improve software application performance, future connectivity needs from vendors, and improve connectivity for City residents.

Services under these funds include, but are not limited to:

- Switch replacements / upgrades and additions
- Wintergreen – IT Wiring, begin to build out data center to support current requirements
- Main Data Center – Addition of rack and running of fiber connections to increase network speed

Capital funds will be used for Hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated cost necessary for this project.

2004 Information and Technology Initiatives:

City Bonding: \$2,800,000

This Information Technology capital budget emphasizes on planning for long-term Technology infrastructure by utilizing cost-effective and modern technological solutions. By outlining effective management of the technological infrastructure, a strong

emphasis can be placed on both external and internal customer services and departmental efficiencies. The City of New Haven relies on its Information and Technology systems and infrastructure to help manage the City's core responsibilities. The Technology Infrastructure builds and operates the City's communications and computing assets, which include the City's equipment (computers, tablets, laptops, etc.) telephone, network, servers, software, e-mail systems, and other IT areas.

The requested funds will be used for the continuation of the City's effort in maintaining and upgrading the City Information and Technology infrastructure.

The funds will be used (but not limited to):

- Expansion of the City's data, voice and storage network infrastructure - servers, network routers and switches, enterprise storage, network operating systems, network management software;
- Equipment - (but not limited) surface pro's, tablets, printers, desktops, scanners, office software suites and development software;
- Capital technology consulting services, Technology equipment, disaster recovery, and other hardware, software, and equipment costs as needed.

Projects for this account include (but not limited to):

- Purchase a few of the mobile large screen surface hubs to use in various facilities
- Upgrade technology in various conference rooms around the city (install Polycom conference phone, large monitor with the ability to wirelessly display). Starting at 200 Orange and 165.
- Wireless Access Points – Adding to city buildings to fully cover facilities, starting in common meeting rooms. Includes Devices and wiring infrastructure
- Off Site Storage / Disaster Recovery (Azure)
- Install and configure City Data Point to Point connection from 200 Orange Street to East Rock (at east rock install secured city rack with switch, battery backup, and storage device to provide secured long term cold data storage) – Further protects the City in the event of a virus attack.
- Install and configure City Data Point to Point connection from 200 Orange Street to East Rock (at east rock install secured city rack with switch, battery backup, and storage device to provide secured long term cold data storage) – Further protects the City in the event of a virus attack
- Build out city network coverage (100 ft antenna on 200 Orange providing the ability to connect remote locations with line of site)
- Cameras – Replacement of old analog cameras, installation of new or broken cameras (begin to fully cover city buildings – internal and external and provide cameras for critical public safety coverage).
- Gas Pump replacements (DPW, PD, FD) – Along with Gas boy replacement
- Full internet failover and load balancing between 200 Orange and One Union
- Build out S2 Door Access to IT data closets and remote locations.
- Wi-Fi on the green – Convert them to CEN internet connection to reduce costs.
- City internet connection – Convert to CEN (possibly PD as well) to reduce costs

- Evaluate remote facilities (PD Substations, FD HQ and houses, Parks locations, DPW, Elderly centers, 316 Dixwell, etc.) and begin to build out solution to move them to city owned infrastructure to reduce costs.
- Expand public wi-fi offering in certain areas around the city (TBD).
- Expand GIS ESRI capabilities to provide more visual data to employees and public.

Capital funding includes hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal, consulting and any and other associated cost necessary for this project.

2005 Police Technology:

City Bonding: \$200,000

Police technology is important to keep pace with expanding technology requirements for public safety. Funds will be used to update current and acquire new or replace aging information and Technology needs for Police Department. To maintain technological standards and keep pace with ongoing system software upgrades and enhancements, The City must purchase technology needs for the Police department to maintain this technology refresh cycle for critical systems to ensure the safety to the officers and the delivery of police services to the community.

As the City continues to upgrade One union avenue, Firing Range, sub-stations, and Purchasing of Police vehicles, new capital needs are required. Police capital technology needs include but not limited to;

- Wireless and network upgrades for Police Sub-Stations;
- Desktop and laptop equipment replacement
- New purchase or replacement of aged in-car laptops and/or MDT for Police vehicles
- Purchase of MDT's for Police vehicles;
- Upgrade of Police and Public Safety Communication [911] communication systems;
- Server, UPS, and other network Upgrades or replacement;

2006 Fire Technology:

City Bonding: \$200,000

Funds will be used to update current and acquire new Information and Technology needs for Fire. Capital funds will be used for hardware, software, licensing, planning/design, training, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Services and purchases include, but are not limited to:

- Wireless connectivity for Fire stations;
- Desktop and laptop replacements;
- Tablets and surface pros for Fire Department;
- Upgrade of Fire communication systems and Firehouses;
- Other networking solutions of Fire stations;

- UPS upgrade or replacement;
- Rewiring of Fire houses;
- Any hardware or software associated with this project.

2007 IT Facility Renovation:

City Bonding: \$300,000

Information and Technology (in conjunction with Engineering) is requesting funds to upgrade/renovate the Information and Technology facilities including (but not limited to):

- 200 Orange Street (IT Data Center);
- Wintergreen;
- Dixwell Q House,
- Police Data Center (Union Avenue);
- Fire Data Center and
- other City owned facilities storing data.

Currently, the City is renovating 200 orange Street IT data center. The funds are needed to continue the renovation schedule. With technology always changing, a fully functioning Technology Department is essential to be able to assist City Departments/employees. IT renovation will provide modern, adaptable, and properly configured work spaces that will centralize all critical functions to support City of New Haven departments. A strong IT infrastructure is essential to the City to maintain adequate City services.

The Information and Technology facility upgrade will include (but not limited to):

- Re-configuration of work space/office space and conference room for better functionality;
- Electrical and HVAC repairs/upgrade;
- Secure facility expansion;
- Equipment testing station;
- Environmental cost
- Other renovations (carpet, doorway(s), painting, etc.)

Capital funds will be used for hardware, software, furniture, electrical/plumbing, HVAC, planning/design, legal/consulting and any and other associated costs necessary for this project.

2008 City-wide Digitization:

City Bonding: \$200,000

Funds will be used for the continuation of the City-wide digitization and indexing of City records. Digitization is the process of converting information into a digital format. The City is currently beginning with the Health department and Office of Building, inspection and enforcement. Progress has begun to digitizing older land records within the OBIE offices as OBIE has two storage vaults within the department that are filled at capacity. In the Fall of 2014 there was a near collapse of the vault shelving in suite 501. The Facilities Department attempted to stabilize the shelving in the interim. However, the

weight of the numerous plans continues to cause concern and requires immediate action at this time as the shelving is beginning to buckle once again.

Funds will be used to convert valuable land records, City Plan, building records and other documents into an easy to use digital format that can be called upon a computer and printed when needed. The goal of digitization is to reduce paper cost and streamline operations through a digital platform that is easily accessible.

Capital funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

2009 Library Technology & Communications:

City Bonding: \$400,000

The Integrated Library System (ILS) is the major piece of infrastructure that connects library patrons to collection and information sources. New and improved resources are acquired as the vendor improves functionality and the library system adds new resources for the public. Ongoing management of networked services and Wi-Fi ensures that the public has consistent and reliable access to computers, digital resources, the Internet and physical collections. The public depends on their public library to provide dedicated computer access with up-to-date hardware and software programs that allow for successful job searching, skills building, digital literacy and lifelong learning. The Library is obligated to comply with certain state and federal agency regulations, e.g., to maintain e-rate eligibility with the FCC.

Funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/ consulting and any other associated costs necessary to maintain and improve the library system's technical and communications infrastructure and capacity to meet public needs. Funds will cover upgrades to library technology infrastructure including the ILS and online catalog.

Computers and associated hardware will be purchased as part of a life cycle plan to maintain efficient and productive usage for both public and staff. Network management and technology consulting services will oversee library managed network and Wi-Fi for the NHFPL library system. Consulting services will maintain compliance with cybersecurity standards.

2010 Traffic and Parking Communications & IT Equipment:

City Bonding: \$400,000

Funds will be used to improve the department's current IT infrastructure. These upgrades include (but are not limited to): traffic control technology, and license plate recognition on vehicles. The City has taken on the task of improving the way of finding parking, walking and biking in New Haven. In addition to the flat, static signs for direction of public parking, the City has created an API of available parking through its Parking contract and intends to display this parking availability at entrances to downtown to reduce circling and congestion. The department intends to improve our

online data management systems through integration of Veoci dashboards and work request tracking into our portion of the City's website. Included in this upgrade will be a resident communication system to update residents of Complete Streets project requests (i.e. speed humps).

152 – Public Library

2011 Library Improvements:

City Bonding: \$1,200,000

Library improvements are used for, but not limited to, the purchase, upgrade and replacement of flooring, plumbing, electrical, HVAC, sidewalks, facades, painting, carpentry, furnishings, security and life safety systems, windows, roofs and other infrastructure enhancements across all 5 library locations, including necessary architectural or engineering consulting fees.

Funding will be used to upgrade HVAC systems at the Wilson and Mitchell branch libraries. Cost-saving environmental controls will be expanded beyond Ives to the branches. New cameras will be purchased and out of date analog cameras replaced to enhance visual coverage and security of library spaces. Construction and renovations include a renovation project of the Young Minds and Family Learning space, decommissioning malfunctioning automated compact shelving units in the Closed Stacks, and ADA upgrades to the men's restroom at the Ives Main Library. Funds will be used for furniture replacements and upgrades across the system as required. Lighting upgrades to LED will continue at the main library and branches. Painting will be accomplished as needed at all library locations. Windows will be replaced at locations where the window seals have failed. Flooring upgrades will be accomplished including the first-floor carpet at Ives and additional flooring upgrades at branch libraries. Parking lots will be sealed and restriped on a yearly basis.

Renovation and construction projects will include the decommissioning of the closed stacks at Ives. Parts are no longer available to maintain this obsolete shelving system. This 3200 square foot space will be repurposed to create space for additional areas to provide library programs, instructional rooms, meeting space and/or staff areas. Upgrading of the men's restroom at Ives to be ADA compliant.

A renovation of the Young Minds and Family learning is long overdue. The Young Minds and Family Learning department is responsible for 22 percent of overall library circulation and 30 percent of all library programming. The current 6300 square foot space has not been updated since the renovation and expansion of Ives Main Library in 1990. Renovation of the current space will provide children and caregivers with an educational space that is safe, modern and facilitates family learning.

Continuing lighting upgrades across the system will improve overall lighting at each location and will result in a 60 percent decrease in energy usage for our lighting systems. Painting is a continuous project at all library locations that protect wall from any unnecessary damage due to wear and tear. It is also necessary to provide an

aesthetically pleasing environment for the public. Replacing window seals will result in energy savings, clear the window panes, and extend the life of these architecturally unique windows. Flooring upgrades and replacement will increase safety by reducing tripping hazards. The new flooring will help ensure healthier environments by utilizing flooring materials that reduce the risk of spreading bacteria and other infectious diseases. Ease of cleaning will reduce janitorial and overall cleaning costs. New furniture will be added at all locations based on a furniture life cycle plan providing the public with comfortable and engaging environments. Restriping and sealing enhance driving/parking safety as well as extends the life of our parking lots.

160 – Parks, Recreation & Trees

2012 Infrastructure Improvements:

City Bonding: \$1,400,000

Funds will be used to repair and enhance park infrastructure. All projects are to protect existing infrastructure and improve user convenience, reduce current maintenance/operating costs. Expenses include, but are not limited to, a buffer for re-bidding at the golf course as they are higher than anticipated and roof repairs & repointing 720 Edgewood which will ensure that the building does not get more water damage.

2013 General Park Improvements:

City Bonding: \$950,000

Funds will be used for renovation, repair and emergency upgrades to parks and facilities.

Annual work necessary to mitigate hazard and ensure quality neighborhoods include but are not limited to:

- Fence Repairs - With over 4 miles of guardrail, 1 mile of DOT wood fencing, 7 miles of chain link fencing and 2 miles of decorative fencing each year sections reach the end of life use and repairs must also be made for accidents.
- Metal Sign Replacements - With hundreds of rules, no parking, hours and other signs each year a number need to be replaced from theft and vandalism.
- Park Furniture - With over 500 benches, 300 Trash Barrels, 30 Bleachers each year a number need to be replaced due to age and damage.
- Trail Work – (Stone/gravel) To mitigate erosion, improve access.
- Vault Repairs - With over 65 electrical and plumbing vaults in the system 1-2 need to be replaced annually.
- Masonry Repairs - With extensive rock walls through East Rock, Edgerton and Fort Hale work must be done to maintain these structures. Approximately 10% of wall is done at Edgerton each year.
- Court upgrades - Each year we must review, and repair basketball and tennis courts as needed. Crack systems or replacements are necessary to mitigate hazards.

2014 Lighthouse Park Master Improvement:

City Bonding: \$1,700,000

Funds are requested to implement a building upgrade at the Lighthouse Bathhouse. The building has reached the end of its useful life. This will reduce maintenance costs and increase revenue from concessions lease and gate fees.

2015 Trees:

City Bonding: \$1,500,000

Funds will be used to plant, trim and remove trees and renovate tree pits throughout the City. This includes but is not limited to tree work on New Haven Green, Aldermanic trimming, planting & tree pits, structural pruning, contract trimming and ash removals.

2016 Lighting:

City Bonding: \$100,000

Funds will be used for lighting repairs and upgrades for City Parks. This includes but is not limited to replacing existing lighting with LED high efficiency units which will reduce both electric cost and repair costs. Examples are new standard fixtures, replacement poles (for damage), painting existing poles (preventative maintenance).

201 – Police

2017 Radios:

City Bonding: \$1,800,000

Funding will be used to replace all older types of radios and for other related communication equipment, supplies and infrastructure upgrade needs. Also used to outfit cars with Mobile Device Terminals and radios upon purchase of new cars.

Funding will likely be used for the purchase of 8000 bi-band radios. Current use of model 5000 is past life and unsupported. 5000 model radios need to be replaced. Communications is vital to policing, and the officers rely heavily on their radios to communicate with each other and other emergency service personnel and agencies. Benefits of upgrading outdated radios will increase both officer and public safety. Using equipment within recommended life will increase positive outcomes for both officers and the public and decrease liabilities.

The purchasing of 8000 model radios going forward will be a cost savings measure for the future due to the ability to be upgraded if the City opts to move to a trunk system. The 6000 models do not have this capability.

2018 Equipment:

City Bonding: \$750,000

Purchase and replace necessary officer safety equipment including, but not limited to, body armor vests, ballistic shields, tactical vests, Conductive Electrical Weapons and

other types of officer safety equipment. Funding will also be used for equipment needed at the Police Academy, Indoor Firing Range and Police Headquarters.

Funds in FY 19-20 will be used to replace equipment that has either reached or exceeded recommended life. The manufacturer warranty for each individual piece of armor expires in five calendar years pursuant to standards set by the National Institute of Justice (NIJ). Funding will allow the department, in accordance with NIJ standards, to continue its current body armor replacement schedule as well as outfit new recruits. Vital pieces of equipment in the Emergency Services Units have also reached recommended end of life and warrant replacement. The Police Department's carry weapons are due for replacement. Funding will likely be used to switch from the Glock GEN 3 Model 22 to the Glock GEN 5 Model 17, Model 19 and Model 19 MOS.

It is vital for increased safety for both the officers and the public to replace officer equipment and provide upgrades and modern equipment. Using equipment within recommended life will assist in increasing the chances of positive outcomes for both officers and the public and decrease liabilities.

Replacement of the service gun is expected to provide a cost savings. The Department expects to receive an exchange discount by trading in the Glock GEN3 Model 22 at the time of the Glock purchase. The ammo for the Glock is also expected to cost less than the ammo for the 9 mm. Having current equipment will aid in the ability to predict and assess future needs.

**2019 Police Body Cameras:
City Bonding: \$50,000**

Funds will be used to purchase and replace necessary office safety equipment including but not limited to body worn camera equipment. They are essential in promoting mutual accountability and trust between the police and the community they serve.

**2020 Animal Shelter, Garage & Substations:
City Bonding: \$150,000**

Funds will be used to repair, maintain and upgrade the aging community substations, the Police garage and animal shelter. Repairs and general maintenance include, but are not limited to, furniture, signage and general beautification. Funds will also be used to purchase equipment for the animal shelter and garage.

The Police garage, animal shelter and substations need repairs and upgrades. The substations and animal shelter are open to the public and it is important for these buildings to be safe for the public, employees and animals. Cosmetic upgrades may also increase usage by the public, which in the case of the animal shelter, could increase revenue.

Proper equipment is also vital for employee safety at the garage, especially with the current staff shortage. Upgrading equipment at the garage and animal shelter, in

addition to increasing safety, would likely increase efficiency. Depending on the equipment purchased, the Department would be able to do more vehicle repairs in-house which would result in a savings to the City. Funds will be used to outfit the garage should the City consider taking over towing responsibilities to generate revenue.

202 – Fire

2021 Fire Fighter Protective Equipment:

City Bonding: \$450,000

Funds will be used to repair or replace personal protective equipment (PPE) for the fire department staff.

Firefighting PPE is an essential part of the gear used by the firefighters daily. It is recommended that the gear be replaced every ten years unless damaged by hazardous materials, which would require a replacement sooner. In addition, the department must maintain an inventory of replacement gear to be issued immediately when a firefighter's gear is damaged or contaminated. With the intent to fill thirty firefighter positions due to vacancies, there is an increase in the need for new PPE.

2022 Rescue & Safety Equipment:

City Bonding: \$275,000

Funds will be used to replace and repair self-contained breathing apparatus, rescue ropes, and hardware carried in all apparatus. There is a dire need for self-contained breathing apparatus (SCBA) due to the projected incoming class. Funding will also be used for thermal imagers, rescue tools, and other rescue equipment carried on trucks, engines, squads, and a new incoming heavy rescue.

2023 Emergency Medical Equipment:

City Bonding: \$200,000

Funds will be used to replace and repair life packs, AEDs, LUCAS machines, power loader stretchers, and for service contracts. There will be a purchase of 2-3 new LUCAS Machines. Five AEDs are nearing their end of life and will require replacement along with fourteen other units which require maintenance. The service contracts assist with the maintenance of the LUCAS machines and life packs.

2024 Fire Equipment Lift:

City Bonding: \$200,000

The Fire Department is requesting to replace the current set of new mobile column lifts. The current mobile lifts are becoming unreliable for daily use which is or will begin to cause safety issues within the department. The lifts are used daily and with purchase of new lifts the reliability and safety would be increased while giving the fire department the ability to do repairs and preventive maintenance services at the same time.

501 – Public Works

2025 Bridges Upgrades & Rehabilitation:

City Bonding: \$450,000

Funding requests support annual maintenance to the three movable bridges (Chapel, Ferry & Grand) addressing unpredicted failures to bridge components and operational systems. Marginal repairs to the City's stationary bridges is integrated within these Capital funds.

Funding supports short term and long-term maintenance activities for the stationary and movable bridges. Goals remain for the provision of safe travel and safe operations of all City bridges.

2026 Facility Repair:

City Bonding: \$1,000,000

Requested funds support rehabilitation of the Public Works Central Services Facility at 34 Middletown Avenue. Location inherited by Public Works for monitoring and maintaining support systems.

The funding supports the renovation at 34 Middletown Ave that will take place in FY 19-20. In addition, DPW in conjunction with City Engineering must schedule repairs to 100 College St and 265 Middletown Ave (Refuse).

2027 Sidewalk Construction & Rehabilitation:

City Bonding: \$500,000

Public Works continues its partnership with the City's Engineers office for the repair of isolated sidewalks (476 +/- miles). Program concentrates on scheduled repairs completed through a City standardized grinding process alleviating sidewalk differential.

Funding addresses scheduled repairs and reduces the potential of trip and fall hazards and claims against the City.

2028 Pavement Management & Infrastructure:

City Bonding: \$4,000,000

State Bonding: \$3,705,016

Total Bonding: \$7,705,016

New Haven's infrastructure is critical to the operation of the City. The Department of Public Work's Pavement Maintenance plan proactively addresses road pavement deterioration systematically. The plan is built upon the principles of preservation and rehabilitation. Required funding supports a methodical program re-evaluated yearly to accommodate changing conditions and support other infrastructure projects.

The existing pavement infrastructure maintained by Public Works persists as one of the most valuable assets within the City of New Haven. Maintaining this asset in a cost-effective manner remains a high priority for Public Works. Objectives continue in

identifying deficiencies and provide recommendations on repair. Funding remains critical to a successful long-term preservation program.

2029 Refuse & Recycling:

City Bonding: \$400,000

Funding will support the modification/replacement of the current refuse/recycling collection system and includes the continued purchase of toter supplies to qualifying residents of New Haven.

Funds are used for toter replacement (damaged, missing) and supports the City's bulk trash program in which large containers (20-30yrd) are purchased.

2030 Environment Mitigation:

City Bonding: \$150,000

Environmental compliance requires funding in support of contractors, services, permits, testing and reporting as mandated by State and Federal regulatory agencies. It is necessary to monitor and maintain compliance with Federal, State and Local agencies.

502 – Engineering Development

2031 Street Reconstruction:

City Bonding: \$1,600,000

Funds are used for the design and/or construction of selected roads needing adjustments to its configuration to improve the safe function of the road for all users. Highlighting efforts include design work for LOTCIP projects (state reconstruction), speed humps, bump outs, crosswalk enhancements, roundabouts and bike lanes on roads identified within the complete street's requests. Funds may also be used to purchase any and all necessary equipment, including but not limited to, computer hardware or licensing software (AutoCAD, Auto Turn), or other Engineering supplies, services and goods as needed.

Complete Streets are the #1 requests received by Engineering and Transportation, Traffic, and Parking. Historically, the budget has supported 1-3 Complete Streets projects per year. The Cost/Benefit ratio in the new Complete Streets 2.0 program has been increased by an order of magnitude. The public benefit of increased safety for all users of the roads is very significant in terms of lives improved and catastrophic accidents avoided. Furthermore, these low-cost measures will reduce the planning and implementation time of these measures from years to months. Also, the Complete Streets 2.0 measures are more reliant on in-house resources instead of outside consultants and contractors and deliver a much higher value per dollar spent.

Finally, this funding supports the Department's efforts to bring in state and federal money for street improvements. The City has been quite successful in the past receiving a substantial amount of state/federal funding by having completed designs for

projects awaiting funding, so that when funding does become available (often under compressed timetables) the City is well-positioned to get the funding versus other communities.

2032 Sidewalk Reconstruction:

City Bonding: \$6,450,000

Federal Bonding: \$300,000

Total Bonding: \$6,450,000

Sidewalks are a vital public facility for knitting together neighborhoods and allowing the safe travel of people through neighborhoods. Sidewalks defects can lead to legal action, and a vigorous sidewalk replacement program can mitigate some of those expenditures. The Engineering Department has begun encouraging more competition among sidewalk providers by including contractors from the Small Contractor Development Program. Engineering handles the larger sidewalk replacement projects while the isolated sidewalk issues are addressed by DPW. Sidewalks are consistently a very popular request from the public.

Funds will be used for designing, repairing and/or replacing sidewalks within the City. This work is based on condition surveys and priorities established by the City's Resource Allocation Committee. Funds may also be used to purchase any and all necessary equipment, including but not limited to, computer hardware or licensing software (AutoCAD, Auto Turn), or other Engineering supplies, services and goods as needed.

2033 Bridges:

City Bonding: \$1,700,000

State Bonding: \$487,149

Total Bonding: \$2,187,149

Bridges are a very expensive and vital piece of City infrastructure. The continued investment in bridges to address the needs outlined in the Bridge Status Report is necessary to avoid both emergencies and sudden huge expenditures. The Humphrey St Bridge has been rated in "poor" condition by the CT DOT and requires some rehabilitation of its substructure. The City has aggressively worked with the CTDOT to secure both state and federal funding for this project and the City share is significantly reduced from the typical share for bridges on roadways with this functional classification.

Funding will be used for planning/design, project management, legal / consulting and any and other associated cost necessary for City bridges. Funding in FY 19-20 includes the City's share of a project to rehabilitate the Humphrey St Bridge over the Mill River. Future funding will include various preventative maintenance projects.

2034 Street Lights:**City Bonding: \$125,000**

Street Lighting Capital Funds address the replacement and addition of street lighting, particularly in areas where lighting is on City-owned poles and fed underground. The funding will be primarily used to fund underground infrastructure work, LED conversions, and associated work.

Keeping street lighting poles in good repair is both a safety concern and essential to the continued function of the system. The funding will ensure that the underground infrastructure in support of street lighting continues to be in good repair

2035 Facility Rehabilitation/Repairs:**City Bonding: \$1,600,000**

The Engineering Department is responsible for technical support and execution of Capital projects in non-BOE City buildings. This funding is used to support Capital projects in City facilities, including but not limited to roof replacements, HVAC upgrades, preventative improvements, and other physical improvements. Continuing focus will be deferred items in the fire houses. Funds will also be used to purchase any and all necessary equipment, computer licensing software (Revit, Infrastructure Design Suite), or other Engineering supplies, services and goods as needed.

Capital improvements are extremely important for City buildings, and years of less than adequate upkeep have created a significant backlog of facility needs. As Engineering continues to consolidate Capital projects from all the constituent departments, the department will develop a facilities master plan to guide investment in the facilities and track their maintenance to ensure the longevity of the facilities.

2036 Government Center:**City Bonding: \$500,000**

Improvements to the Government center structures are a continuous program. This fund will be used for major maintenance and building envelope repairs which are required at 165 Church Street and 200 Orange Street. Future work is expected to be consistent with the building needs and repairs over time to ensure our Government facilities operate efficiently and cost effectively. This includes furniture replacements. Purchases include but are not limited to any and all necessary equipment, computer hardware or licensing software, or other Engineering supplies, services and goods as needed.

Capital investment in the Government Center complex is necessary to maintain its physical integrity and avoid larger future repairs.

2037 General Storm:**City Bonding: \$700,000**

Structural maintenance of the City's drainage infrastructure is vital to its continued performance and lifespan. The funding targets smaller repairs that are necessary to fix in order to prevent larger drainage failures or road failures. A drainage repair that is ignored or delayed can lead to other damage that costs multiple times more than the

original fix. Engineering has increased the budget for to address a backlog of 30-40 drainage issues that need to be addressed. Drainage repairs are part of the City's compliance with its stormwater permit, and flooding issues can be significant liabilities for the City. DPW and Engineering have noted an increasing backlog of drainage issues, and paving operations often uncover deficient drainage structures necessitating repair.

Funding will provide for repairs to the City's drainage system. It includes catch basin repairs, manhole adjustments, drainage pipe replacements and outlet controls. This work is to include updating of the City's aging catch basin systems, consisting mainly of old cast iron catch basins. These basins contain components that are often not stocked by contractors and are targets for thieves looking for scrap metal. Funds may also be used to purchase any and all necessary equipment, computer hardware or licensing software, or other Engineering supplies, services and goods as needed.

2038 Flood and Erosion:

City Bonding: \$900,000

Flood mitigation is a central duty of the Engineering Department, and flood control measures are key to protecting the City's infrastructure and the assets of its residents and businesses. The funding requested enables the City to focus on smaller flood-related efforts that are important to continuing the work of flood mitigation and provides a contingency for several projects funded in the current fiscal year and the next fiscal year.

Flood issues remain in several areas of the City including Morris Causeway at Townsend Avenue, Middletown Avenue, Water St, Rt34, Union Avenue and several shoreline failures, including Criscuolo Park, Brewery Square and West River. Funds will be used to develop and resolve these issues. Proposed use of these funds includes a seawall preventative maintenance program, repairing, and addressing various flooding issues. Funds will be used to purchase any and all necessary equipment, computer hardware or licensing software, or other Engineering supplies, services and goods as needed.

2039 Goffe Street Armory:

City Bonding: \$200,000

The funding will be used to cover design of future improvements of the Armory, including possible community uses. Funds will also be used to purchase any and all necessary equipment, computer hardware or licensing software, or other Engineering supplies, services and goods as needed.

The youth/community space in the assembly area will provide a much-needed community space that can house programs such as the Police Athletic League. Securing the structural integrity of the building is the first step in making the building a community asset.

702 – City Plan

**2040 Coastal Area Improvements:
City Bonding: \$900,000**

The City Plan Department, together with the City Plan Commission, are the City's responsible parties for the administration of local activities subject to the Connecticut Coastal Area Management Act (CAMA) including Section 55 of the Zoning Ordinance. This work contributes to a citywide focus on coastal resiliency in partnership with the Engineering and Parks Departments. Recent work on Long Wharf has led to the successful application and implementation of the FEMA shoreline stabilization grant and the CDBG-DR coastal resiliency study. Work to be undertaken in FY 19-20 and future years will reduce both the cost and the impact of coastal storms as well as provide a level certainty to the business communities in the Long Wharf, Mill River, River Street and Boulevard areas which are subject to coastal impacts such as sea level rise and soil erosion. The Long Wharf District alone is home to over 5,000 jobs in a high-risk flood zone. Further to this point is the recently-released study by UCONN CIRCA which recommends that Connecticut plan for 50cm (20 inches) of sea level rise by 2050 and that it is likely that sea level will continue to rise after that date. With over 3,700 acres of land in the coastal district of New Haven, sea level rise presents a unique threat to land use and development and, in turn, the City's grand list.

In 2019-20 Budget, City Plan Dept is requesting funds for detail design and implementation of the following:

- Implement detail and construction design for 1 or 2 gateways to Long Wharf district providing pedestrian and bike access from adjacent neighborhoods. One gate way would enhance to Hill South neighborhood, another to Wooster Square in conjunction with the cycle track and Vision and Freedom Trails;
- Commission detail design of pilot section of linear Stormwater Park and multi modal greenway to be "shovel ready";
- Commission detail and construction design and implement Board walk and Kayak Launch.

Planning, design, engineering as well as federal, state and local permitting and construction of public projects in the Coastal Zone including projects identified in Hazard Mitigation Plan (HMP). Funds may be used to match or leverage federal, state and private grants such as CDBG-DR, or any other appropriate source. Project-specific activities for FY 19-20 include but not limited to:

- Long Wharf Living Shoreline: Design and permitting costs for the Long Wharf Flood Protection Living Shoreline project;
- Canal Dock and Transient Docks: Costs associated with additional project work at Canal Dock Boathouse / platform area. This includes any residual close out of the Boathouse and elements that are not yet constructed, including transient docks, site work, and associated design and engineering expenses;
- Long Wharf Improvements: Include over sheeting aging bulkhead at Long Wharf adjacent to the Canal Dock Boathouse.

General Improvements include but not limited to;

- Repairs to city boat launches and other areas of public access on case by case basis;
- Parking Lot improvements;
- Coastal Easements and Public Access: Collecting Easements, Design and Construction of Shoreline Stabilization and Public Access improvements to waterways including Mill River, Quinnipiac River and West River.

2041 On-Call Planning:

City Bonding: \$275,000

On-Call Services are needed to augment City Plan Department staff as the work load exceeds staff capacity and technical capabilities to perform the work in tight time-frames, often for concurrent projects. FY 19-20 projects include:

- Downtown Plan: Funds to be used to initiate a Downtown planning process beginning with visioning exercises in FY 19-20 and continuing in future years with city and grant support.
- Zoning Code Amendments: (over 2 years). Funds to be used for outside planning and legal services to update the New Haven Zoning Code. Research and code amendments to include inclusionary zoning study, updates to BA for commercial corridors, village districts and coastal management zone.
- Neighborhood / Strategic Plan: Funds to be used for annual effort to develop one neighborhood and/or strategic plans per year as effort to maintain the 2015 comprehensive plan of development.
- Long Wharf Responsible Growth: Funds to be used to cover supplemental tasks associated with existing State-grant funded project including detail design for cycle track on Sargent Drive, development test-fits and coastal area improvements.
- General On-Call: Funds to be used for task-specific technical services in the fields of architecture, landscape architecture, planning and engineering as needed to support City work and peer reviews.

The benefits to an on-call planning program include the following:

1. Grand List Growth. City Plan's land use planning and coastal area management program contribute to the Grand List by facilitating responsible development citywide and providing a clear basis for development and certainty through proper regulatory channels. Revising and updating the zoning ordinance will further enable development opportunities.
2. The On-Call program reduces the impact to the General Fund by alleviating the need for full-time landscape, architectural and legal services.
3. The On-call planning can serve as grant matches for specific opportunities.

2042 Route 34 East:

City Bonding: \$125,000

Funds are required to match state and federal funds and for non-participating, non-reimbursable costs as well as project management for a multi-phase multi-year project

to convert portions of the former Route 34 highway stub to City streets and access roads. Phase I (TIGER 2 grant funds and state bonding) which includes the College Street bridge reconstruction, bike lanes and MLK and South Frontage Road and below grade access roads construction is complete. Phase II, the South Orange Street Crossing has passed the 100% design mark. The City received a \$20 million USDOT TIGER 8 grants for the Temple Street Crossing which will advance design in FY 17-18 through 19-20, commencing construction in FY 19-20 with anticipated Design Build project delivery.

Funding has covered project management and is a companion to other sources. Additional funds are being requested for FY 19-20 to cover associated costs of additional project and construction management associated with Design-Build project delivery method employed for Temple Street Crossing or Phase 3. These funds may also be used for additional predevelopment design and improvements and grant matching as needed.

The redevelopment of Downtown Crossing is funded primarily through state and federal sources. Current grants are the DECD (\$21.5M) and USDOT TIGER 8 (\$20M). The 100 College Street project, the first of the planned three infill development sites, generates an estimated \$3.8 million in tax revenue at full phase-in (source City of New Haven Economic Development).

Complexity of development site, including traffic, grading and service challenges justify additional request for project and construction management funds. The expedited project delivery method will result in savings in project costs as well as meeting delivery schedule mandated for the grant. These funds may also be used for additional predevelopment design and improvements and grant matching as needed.

**2043 Way Finding Sign System:
City Bonding: \$50,000**

The FY 19-20 department request for signage and wayfinding will cover costs for design revisions through Phase 2 implementation of motorist directional at gateways and other locations city wide. Additionally, funds may be used to cover master planning and development of design standards for City Gateways and Commercial Corridors and Neighborhood identity signage and to leverage grant opportunities.

This project is Phase 2 of the full replacement of wayfinding signs and directional citywide. In Phase 1, pedestrian-oriented signs were constructed. In Phase 2, the City will complete the motorist directional at gateways and other locations. The project originated under a USDOT TCSP grant and will need to be completed with city funds to cover the remaining work as outlined in the grant. Motorist convenience (and safety associated with that) as well as aesthetic improvements are the primary drivers for this project.

Money is complete grant matching obligations for vehicular way finding signs. Design for gate way and neighborhood signs at commercial corridors, to be leveraged with other beautification funding opportunities.

**2044 Farmington Canal Greenway:
City Bonding: \$150,000**

Phase IV represents final completion of a 30+ year effort to build the New Haven section that is the terminus of this of this 84-mile regional greenway system. Up to \$8 million in federal funds have been secured over time to complete the New Haven section and the City is responsible to complete the project or risk losing the federal funding.

In terms of public benefit, the Greenway has contributed to economic development along the route including the Winchester/Science Park development, proposed new development at 201 Munson St (300 units) and the Ashmun/Canal site. It is a signature amenity for the two new residential colleges at Yale University.

As a commuter connection, cyclists have direct access to Downtown New Haven, the region's largest job center, with direct benefits from reduced dependence on Downtown parking. Structure parking costs upwards of \$40,000/space to construct. Efforts such as the greenway project contribute to parking demand management in the Downtown.

By providing alternatives to driving, the multi trail adds benefits to health of New Haven residents through improved air quality and access to exercise and recreation and well as providing safe routes to work and school. The trail has spurred various health driven community initiatives such as the Newhall Ville Learning Corridor.

The current funding request includes for design and construction costs for the Lanson Memorial project, a public space and interpretive design highlighting the contributions of William Lanson, a key figure in the history of New Haven.

Prior years capital funding as well as state and federal transportation grants will provide 80% of the actual construction costs for trail completion. This supplement request for FY19-20 will enable project completion in FY21. Per DOT project agreement, the City must demonstrate full match in place at time of bid (Jan 2019).

Funds will be used for but not limited to:

- Matching available grants or for covering non-participating costs related to design, permitting, rights of way or construction.
- Further design completion including but not limited to revisions for value engineering and expedited project completion.
- Design and construction costs for the Lanson Memorial project.

703 – Tweed-New Haven Airport

2045 Airport General Improvements:

| | |
|-------------------------|---------------------|
| City Bonding: | \$1,700,000 |
| State Bonding: | \$80,000 |
| Federal Bonding: | \$10,563,699 |
| ----- | |
| Total Bonding: | \$12,343,699 |

Funds are used for general airport improvements and purchases which include several items that are required to maintain commercial air service. Funding will be used on for general airport improvements that include but are not limited to the following:

- Cover the local matching portion of federal grants received to complete various Airport Capital Improvement Plan (ACIP) eligible projects such as Masterplan Update and Phase 5 of the Noise Mitigation Program.
- Airfield Painting and Crack Sealing-Repainting and crack sealing of all runways, taxiways, aircraft ramps, and perimeter roads. Annual maintenance of all airfield pavement is required to remain in compliance with the Airport's FAR Part 139 Operating Corticate.
- Ongoing repairs of deterioration sections of aging runway, taxiway, and ramp pavement. Annual maintenance of all airfield pavement is required to remain in compliance with the Airport's FAR Part 139 Operating Corticate. This includes necessary repairs - milling and repaving - of aging asphalt to remain within the strict maintenance standards for aircraft movement areas and eliminating sources of foreign object debris (FOD).
- Obstruction Removal of obstructions (trees, poles, etc.) to runway approach and departure surfaces. The Airport has made significant progress removing runway obstructions over the years, maintaining the necessary requirements to ensure the safety of arriving and departing aircraft, as per FAR Part 77.
- Security Improvements-Replacement of various airport security systems, including but not limited to, airport terminal / AOA access control and CCTV.

Under CFR Part 1542, the Airport is required to maintain a very strict security program, regulated by the TSA. To meet these regulatory requirements, the Airport must replace its aging access control system, as many parts and hardware are no longer available. Likewise, the software program is outdated and the version in place is no longer supported for system upgrades. Furthermore, there is the necessity to integrate and expand the CCTV system - not only in the terminal building, but also around the airport perimeter and adjacent properties, to ensure proper surveillance and control of the airport operating areas.

- Building Improvements-Repairs of passenger terminal building and old airport terminal building (currently airport administration and TSA offices).

In addition to routine maintenance of the passenger terminal building, the most pressing building repairs are needed in the old airport terminal building, which currently serves as office space for airport administration staff and TSA employees. This facility needs significant repairs to ensure continued use and safety of the facility, as it is also used regularly for public meetings, while hosting many training functions on an annual basis. Improvements scheduled for FY 19-20 include: roof repair/ replacement; new windows; new HVAC (currently no heat or A/C exists on first floor of building with exception of TSA offices); repair of interior water damage; exterior repairs; bathroom rehab.

- Ongoing replacement of expired Aircraft Rescue and Fire Fighting (ARFF) gear and purchasing of necessary equipment.

As part of the Airport's FAA Part 139 Operating Certificate requirements, Operations staff provides 24/7 ARFF services for all airport users. Personal protective equipment (PPE), as well as other specialized ARFF equipment, is required to be replaced at various time intervals to ensure the safety of all airport emergency first responders.

704 – Transportation. Traffic & Parking

2046 Traffic Signal Maintenance:

City Bonding: \$550,000

Funds will be used for the upkeep, maintenance and upgrading of traffic signals throughout the City.

As a public safety department TT&P is charged with maintaining our traffic control systems. New projects are generally funded through Federal and State funding, and City design dollars (represented in Planning and Engineering). With over 300 traffic signals, the department must maintain all signals to remain in working condition. Signal timing, equipment malfunction and other maintenance issues must be addressed and fixed to have a working traffic system. Most signals throughout the City have outlasted the lifespan of their equipment. Pedestrian crossing signals are also an integral part of public safety as well as the traffic system. Each of the projects are a one-year project based on locations that result from regular maintenance and crash response.

The City of New Haven has over 300 signal systems, which each have vehicle detection and communication systems to maintain. The department is continuing several ongoing upgrade projects which include but not limited to:

- Replacement of LED bulbs in traffic signals.
- Replacement of cabinet controller boxes, blue light snow emergency notification and vehicle detection systems.
- Pedestrian signal enhancements.
- Improvements and maintenance to the system as they become necessary, as well as additional safety systems, such as "your speed is " signs and radar.
- Crash/emergency construction

2047 Parking Meter Maintenance:

City Bonding: \$200,000

Funds will be used for repair and replacement of parking meters and meter collection equipment citywide. Parking meters generate approximately \$3,000/year in the general fund per parking stall. The department has a goal of 100% electronic parking meters with cloud connectivity by the end of FY 21.

The department is continuing its ongoing enhancement of on-street parking payment options in FY 19-20. The goal is to introduce more of the multi-space pay stations, which are easier to maintain and collect from. Coin only meters are becoming obsolete

and the department is looking to improve and give customers more options of payment. Credit card transactions on average are triple the value of a coin transaction. The City has seen a jump in revenue with every wave of additional smart meters and looks to continue the trend. An additional added benefit the City gains with smart meters is the ability to track and better analysis of parking data; information is key in adjusting time limits and utilization. We are also looking at several other areas in the City to add metered parking. With the new styles of meters, adjustments must be made to the meters to meet ADA requirements.

2048 Traffic Signal and Pavement Marking:

City Bonding: \$150,000

Funds will be used for the installation, repair, maintenance and replacement of traffic control signs and pavement markings. Funds will be allocated to non-annual pavement markings on a contract basis. This includes, but is not limited to: crosswalks, bus stops, commercial loading zones, parking stalls, edge lines, sparrows and additional bike lines.

Funds will be used for the installation, repair, maintenance and replacement of traffic control signs, pavement markings and related traffic safety programs.

2049 Transportation Enhancements:

City Bonding: \$400,000

Funds will be used for ongoing transportation investments, including but not limited to:

- New construction of alternative transportation infrastructure;
- Installation of bike racks in various areas citywide;
- Enhanced markings for safety in pedestrian-bicycle-vehicle conflict zones;
- Construction of protected bicycle lanes;

Focus will be on new and multimodal projects (Downtown Crossing, Downtown West, Long Wharf Drive, Shoreline Greenway, Harborside Trail).

Funds will be used for ongoing transportation investments including but not limited to:

- New construction;
- Renovation of bus shelters;
- Improvements to transit, bicycle, pedestrian and streetscape / signal systems.

Complete Streets and Safe Routes to School will both be major focus of the department this year.

2050 Planning and Engineering Services:

City Bonding: \$300,000

Funds will be used for planning and engineering services that support the public safety and parking management. The department needs to enhance its in-house staff capacity by utilizing on-call professional services to support the public safety missions of the department. Work to be completed involves the retiming and coordination of corridors in the City as needed. Due to the life and age of some of our signals, the machinery is outdated and requires constant retiming to improve traffic flows in the City. In addition, the street light program requires evaluation and correction of poles as deficiencies in the system become known through the citywide evaluation and identification (in Street Light

line). Our annual point in time study is performed to evaluate parking demand and target parking development and is also a part of the ongoing FHWA Management program from Downtown Crossing.

Funds will be used for planning and engineering services for but not limited to traffic signals, traffic control, design services and surveys.

2051 Street Light Maintenance:

City Bonding: \$250,000

Funds will be used to purchase new poles and major repairs required by the recent takeover of the street lighting maintenance program; Attic stock of poles, light arms, LED heads, and any outside engineering services that are required.

The city has more than 10,000 street lights. There are an unknown number of missing street light poles in the field that need to be identified and evaluated by TT&P, and then coordinated with Engineering to replace foundations as needed.

2052 Vision Zero Projects:

City Bonding: \$100,000

Vision Zero is the City's ongoing effort, for over 10 years, to continually drive down the number of traffic related fatalities, whether pedestrian, cyclist, or driver. Presently, the need for safety enhancements goes outside the regular maintenance of traffic control devices and when a change to a device is needed there is no program. Presently, the department has designed enhancements and alterations to the traffic control system at Main/Townsend and Lombard/Ferry.

2053 Local Transit Infrastructure Improvements:

City Bonding: \$100,000

The department proposes to create a local transit improvement fund and break out the transit improvements made locally from the signs and pavement markings budget. To date the City is responsible for bus shelter installation, bus shelter maintenance, bus sign installation. There is currently no signage for real-time bus arrivals and no annual budget to make 5-year temporary or permanent curb installation fixes to transit stops. The Move New Haven study will be finalized during FY 19-20 and will detail more investments needed later, specifically two-way Church Street improvements for the signals at Church/George and Church/Crown. Temporary Snap together bus bulbs will be needed on Church Street.

2054 Safe Routes to School:

City Bonding: \$100,000

The Safe Routes to School construction program will begin this year and be split out from other repair functions of the department. Funds will be used to invest in the infrastructure necessary to promote the move toward alternative forms of transportation

for schools, including pedestrian safety improvements such as enhanced markings and improved crosswalk infrastructure, pavement markings and signage related to school zones, "Your Speed Is Signage" and other improvements that are recommended by planning efforts.

The City has invested over \$1.5B into its school system facilities however has not allocated dollars to be spent improving the infrastructure around getting to school. The dollars allocated in this line are intended to solely fund engineering improvements recommended by planning studies performed by the Planning/Engineering line item. Working through Principals, Alders, and parent-based school committees - we will collaborate to invest in building plans that will prevent crashes involving youth. Notably we have had several children hurt during their commute to school (Lincoln Bassett, Nathan Hale, Beecher, Dr. Mayo Early Learning).

721-Office of Building Inspection and Enforcement

2055 Demolition:

City Bonding: \$700,000

Funds will be used for the demolition of structurally and physically unsafe structures and any related costs. These funds are also used for emergency demolitions and will support LCI as needed for demolition related activities associated with the property management portfolio.

The Demolition account addresses public safety and welfare requirements by providing necessary funding when a property owner is either unwilling or unable to address a critical building code issue. The Building Official has authority pursuant to the CT State Building Code to cite unsafe structures deemed to be in imminent danger of collapse and this is one of the important tools available in this regard.

724 – Economic Development

2056 Land and Building Bank:

City Bonding: \$700,000

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: feasibility studies, title searches, appraisals, legal fees, engineering, marketing, architectural services, site remediation, and site preparation to support agreements as well as partnerships with the Economic Development Corporation of New Haven.

Projects and programs slated for FY 19-20 include but not limited to:

- Pocket Property Environmental Assessment Assistance program
- Flood Mitigation Assistance program
- 190 River Street Cleanup and Renovation Assistance
- Regan Scrap Metal Acquisition and Improvement
- Emergency Shelter Management Facility

The Land and Building Fund, together with Commercial / Industrial Site Development, are critical accounts which support the revitalization of properties throughout the City. By stimulating economic activity in a regionally-competitive marketplace, projects support the general fund by putting properties back into productive use. Examples in recent years include 360 State Street, 100 College Street, 55 Park Street and 2 Howe Street. Each of these projects has or will generate significant tax revenue to the City (both personal and real property tax). The account also provides ongoing assistance for brownfield remediation through an assessment fund.

2057 Commercial Industrial Site Development:

City Bonding: \$850,000

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. In addition, funds may be used in support of physical improvements and all other related costs and to support agreements as well as partnerships with the Economic Development Corporation of New Haven.

Projects going forward will include the River Street MDP property improvement, Bryant Park Comes to New Haven, and miscellaneous engineering and legal services for both existing and new projects.

The Commercial / Industrial Site Development fund, along with the Land & Building Bank fund, are critical accounts which support the revitalization of properties throughout the City. By stimulating economic activity in a regionally-competitive marketplace, projects support the general fund by putting properties back into productive use. Examples in recent years include 360 State Street, 100 College Street, 55 Park Street and 2 Howe Street. Each of these projects has or will generate significant tax revenue to the city (both personal and real property tax). Funds will also be used as a supplement to Community Food Systems HUB and Small Business Public Market.

2058 Façades:

City Bonding: \$600,000

Funds will be used to provide funding for eligible Façade improvements which include, but are not limited to doors, signage, lighting, landscaping and security items at eligible properties within the City's neighborhoods and commercial districts.

Economic Development has identified several Façade projects, either beginning now or in the pipeline, that will completely expend all existing Façade allocations. These projects include 770 Chapel Street (previously delayed due to other issues), 873 Whalley Avenue, 904 Whalley Avenue (these two are currently in negotiations as to an alternate Grantee), 543 Whalley Avenue, 817 Whalley Avenue, 135 Orange Street, 10 Orange Avenue, 36 Fountain Street, 46 Grand Avenue, 100 & 136 Farren Avenue. Requested funds for FY 19-20 will fund proposed projects in Downtown / Chapel East (i.e. 742-754 Chapel Street & 842-848 Chapel Street) / Wooster Square, 9th Square (two Façades), 4 Façades at main Streets (Whalley, Dixwell, Grand Avenue) and

miscellaneous Neighborhood projects. Additionally, future funds will be used on a high impact project involving the redevelopment of Dixwell Plaza, Downtown/9th Square/Chapel East/Wooster Square/Chapel West, Main Streets and miscellaneous Neighborhood Projects.

The Façade Improvement Grant Program is one of the tools the Office of Economic Development uses to fight blight in New Haven neighborhoods as well as stimulate economic growth, promote welfare of its citizens and strengthen local communities through a combination of redevelopment and rehabilitation. Over the past three calendar years (2016 – 2018), the Program supported 30 projects, with Façade grants totaling \$1.74 million. These grants supported in excess of \$53.1 million in grantee investment, thus each Façade dollar supported \$30.49 in private investment. Economic Development is again requesting an increase in funding to reflect the increasing demand for assistance from New Haven businesses for renovation assistance.

**2059 Pre-Capital Feasibility:
City Bonding: \$150,000**

Funds will be used to determine the feasibility of potential economic and community development projects and initiatives throughout the City through the use of feasibility studies, market positioning, plans, economic strategies/analyses, pre-development studies and similar activities which support the comprehensive economic development strategy of the City and Region.

For FY 19-20, Economic Development is targeting a few specific projects with these funds, including the Downtown Crossing Development Package, Mill River MDP, and the continuation of the Economic Sector Strategy. With no carry over funds expected to be available going into FY 19-20 due to existing projects, Economic Development will need the full request to implement these pipeline projects.

**2060 Small Business Public Market:
City Bonding: \$200,000**

In 2017, SBRC launched a “pop-up shop” for local, primarily home-based, small entrepreneurs to have the opportunity to sell their unique products for the holidays. Proving to be a success, SBRC will continue to expand through the acquisition of additional kiosks for expansion.

The entrepreneurship and innovation program leadership from local universities and colleges was convened to discuss how to support student run companies, share innovation ideas and add value to their businesses. The group concluded that a co-working space, a place where young entrepreneurs could build connections, where seminars and learning experiences could be offered, would help root them here. Such a co-working space would have the following objectives:

- Grow a community around Greater New Haven university-affiliated entrepreneurs
- Respond to the need for high quality, affordable, flexible workspace

- Create a place where young entrepreneurs from different area universities, advisors/mentors can meet, can collaborate, exchange ideas, advance their business objectives and where ideas can collide and spark new ideas and new opportunities
- Foster greater collaboration and break down barriers among area universities and the City.

Students will have both desk space and defined office/work areas as needed. In order to accommodate this program, the purchase of furniture and equipment is required. This initiative will promote entrepreneurship, job creation and retention thereby fostering economic growth in New Haven.

2061 Community Food Systems Hub

City Bonding: \$200,000

State Bonding: \$1,500,000

Total Bonding: \$1,700,000

The Community Food Systems Hub was borne out of organic need from food-based businesses and entrepreneurs in the New Haven area and the vision for a dynamic and cohesive food system from non-profits already doing that work. In New Haven there have long been requests for rentable commercial kitchen space. With the absence of this kind of facility, many food-based business entrepreneurs have gone elsewhere, and scalable existing food-based businesses have remained at their current size, despite a desire to increase their capacity. The Yale School of Management, located in New Haven, has produced many entrepreneurial ventures focused on food – being able to serve this population would allow the New Haven area to more effectively share in the successes of some of the world’s brightest minds.

Food-based entrepreneurship also provides opportunities for underserved populations as it has a low barrier to entry and is directly scalable. We envision food-based entrepreneurs building their businesses, hospitality students interning, those re-entering society being trained and connected with food-based jobs, urban farmers connected with potential client businesses, existing food-based businesses innovating, and community members improving their health and strengthening social bonds through food.

In addition to being part of the Mayor's original platform, New Haven is burgeoning with food-based businesses and entrepreneurial pursuits. Our office has consistently fielded calls that ask for the services that will be provided at the Community Food Systems Hub.

This project has been in the works for several years, as those working on it want to ensure that the project is sustainable without public funds. The funding stream here is a one-time cost. Our non-profit operating partner will be responsible for ongoing operational costs. Services provided at the Hub will produce revenue.

This project aims to be both an essential complement to the food-based ecosystem in New Haven as well as a national model in aligning systems and avoiding duplication. Additional benefits would be new job and venture creation and an increased access to healthy foods through this project.

747 – Livable City Initiative

2062 Neighborhood Commercial Public Improvement:

City Bonding: \$675,000

Funds will be used for planning and implementation activities for public improvements in neighborhood commercial revitalization areas, neighborhood improvement areas and the downtown district, including but not limited to, sidewalks, curbs, parking facilities, street trees, lighting and other improvements designed to enhance the public space, including repair and replacement of older improvements and for administrative, legal services and consulting services necessary to implement this program. Additionally, the funds will be utilized to acquire blighted commercial properties for redevelopment consistent with goals for revitalization of commercial corridors.

The budget is requested to be expanded this year in order to cover a new priority. The Main Street (street space enhancements) along with a pilot project will enhance the physical condition of storefronts in the target district. This project will be to leverage foundation state and federal grant funding to provide an impact in our neighborhoods and commercial districts. This investment creates an overall benefit to the community and provides opportunity to increase the City's tax base. LCI has committed funds to assist in providing capital for leasehold improvements to local businesses in Dixwell, Whalley, Fair Haven and the Hill. This program complements EDA's façade program.

The program utilizes a comprehensive approach to business development and expansion for small neighborhood businesses.

2063 Neighborhood Housing Assistance:

City Bonding: \$1,200,000

Neighborhood Housing Assistance is for the emergency repairs deemed a health and safety issue by the code enforcement division with an emphasis on the elderly homeowner occupant. The cost to repair is minimal in comparison to relocation costs that may be incurred due to a condemnation resulting from such health and safety issue. The property is lined upon completion of such repair and costs recouped upon transfer or refinance. This program has become a vital contributor to both past redevelopment and the future in the Dixwell/Newhall Ville neighborhoods in assisting homeowners with upgrades and energy efficient products.

Funds will be used to support Code Enforcement and further working family housing preservation, stabilization, and to promote healthy and safe housing conditions. Including but not limited to, the ability to correct unsafe housing conditions which pose an imminent danger to the health and safety of its occupants (no heat / lack of oil, leaking roofs, broken windows); to repair vehicles to facilitate the project activity; to

correct imminent danger issues; relocation costs in accordance with URA; pre and post home ownership counseling; home ownership costs including down payment and closing cost assistance; homeownership rehabilitation costs including but not limited to energy efficient upgrades and/or elderly emergency repairs, environmental testing and third party inspection services.

**2064 Property Management:
City Bonding: \$100,000**

The Property Maintenance Program aids in the maintenance and upkeep of abandoned buildings and lots. Buildings are secured, debris removed, and overgrowth is cut down on these blighted properties. This program provides maintenance service for privately and public owned properties, that also includes the equipment and warehouse used to complete the requirements of this function. To rent/lease the equipment is costlier than purchasing.

Funds will be used for maintenance of privately owned and City owned properties to ameliorate the blighting trends of illegal dumping of trash and debris, properties open to trespass, graffiti and litter, vehicle abandonment removal, and neighborhood cleanup efforts throughout the City, including but not limited to repairs for equipment, purchase of property maintenance equipment and other costs to administer the program activity.

**2065 Residential Rehabilitation:
City Bonding: \$650,000**

The mission of the Livable City Initiative is to act as a catalyst in the revitalization and stabilization of New Haven neighborhoods, primarily through encouragement of housing rehabilitation and the creation of affordable homeownership opportunities. It is the intent of the Bureau to utilize the requested funds in our efforts to realize this goal. While LCI provides financing to large-scale development, a comprehensive stabilization effort calls for the provision of assistance to current low and moderate-income homeowners as well as non-profit developers with gap financing for project hard costs. This program compliments the work underway to provide affordable rental and homeownership units. It is used to leverage state and federal funds for rehabilitation of units throughout New Haven's neighborhoods.

Funds will be used will be used for the preservation and stabilization of existing structures to support working families through the rehabilitation of existing structures, including but not limited to, hard and soft rehabilitation costs, compliance monitoring and hardware and software to administer the program activity, and any related project development soft costs, including but not limited to, inspections, market feasibility, parking and traffic impacts, financial modeling, and historic compliance.

**2066 Housing Development:
City Bonding: \$2,000,000**

Funds will be used to support the development of working families homeownership units with or without a rental unit through new construction and/or rehabilitation of residential

structures and any related costs to accomplish this activity, including but not limited to, hard and soft construction costs, site work, infrastructure, compliance monitoring, and any related project development soft costs, including but not limited to, inspections, market feasibility, parking and traffic impacts, financial modeling, and historic compliance.

This project will be to leverage State and federal grant funding to provide an impact in our neighborhoods through block investment and to increase the homeownership rates in New Haven. This investment creates an overall benefit to the community. LCI will undertake several housing projects in key disinvested neighborhoods. Dixwell, Newhall Ville, Dwight, Fair Haven and Hill will benefit from new investment in housing to stabilize targeted areas in those neighborhoods. Homeownership is the primary use of these funds.

2067 Public Improvement:

City Bonding: \$200,000

Funds will be used for public improvements and anti-blight programs, including but not limited to, any hardware or software costs to administer the project activity, administration, inspection services, fencing, lighting, trees, public art, bike racks, playgrounds, hardware costs for neighborhood projects and hardware costs to enhance public safety and facility improvements.

LCI uses public improvements funding for permanent improvements. This funding provides necessary repairs to public facilities (non-city owned), shelters, health care centers, and any other public use structure or land such as neighborhood gardens which provides a community spirit. The applicant must be the legal owner of the structure or be able to provide proof of a long-term lease agreement. The Activity must be in an income-eligible census tract or the facility must provide services for predominately low/moderate income clients (at least 51% of the beneficiaries).

2068 Acquisition:

City Bonding: \$950,000

The Livable City Initiative Property Division is the City Department responsible for the procurement of land and buildings throughout the City. The primary motivation for the acquisition of property is to support the City's efforts to combat blight, stabilize neighborhoods that are deteriorating, undeveloped or inappropriately developed to provide a better environment for the community. LCI's goals under acquisition are to rehabilitate, preserve, restore and conserve structures with the goal of returning acquired property to the tax rolls via low/moderate homeownership or low/moderate rental units.

Equally important is the utilization of acquired properties to enhance the quality of life of the City's residents as well as for public works, facilities and improvements. The success of LCI's acquisition program as it correlates to the LCI mission is the ability to provide property for recreational uses, housing ownership opportunities, or other uses

which will contribute to the general health of residents as well as, safer or more stable neighborhoods in which to educate our future citizens.

Funds will be used to:

- Acquire vacant and blighted buildings or vacant land through eminent domain, tax foreclosure, anti-blight or other means available to the City.
- Funds will also be used for any costs related to this activity, including but not limited to architectural services, site remediation, site preparation, administrative costs, environmental testing, title searches, appraisals, engineering and inspection services.
- Funds will also be used to leverage state and federal funds.

**2069 Down payment and closing cost:
City Bonding: \$100,000**

Funds will be used to provide Down payment and Closing Cost Assistance to working families whose household income is between 80%-120%. This funding will complement the already existing down payment program that is strictly funded by HOME for households at 80% AMI. This funding will help stabilize the neighborhoods and promote homeownership for the working families.

**2070 EERAP:
City Bonding: \$175,000**

Financial assistance related to Energy Efficiency Home Improvements for the purpose of providing safe, decent and energy efficient living conditions. Home improvements may include, but are not limited to, repairing, replacement, updating, insulating windows, doors, retrofit furnaces, roofs, stairs, and façade. Funds will provide for preventive maintenance and address existing code violations as well as any other improvement deemed to enhance the health and safety of the structure. This program will decrease the utility costs of homeowners in the City of New Haven. This funding will support working family's households whose income is between 80%-120% AMI and will complement the HOME ERRAP which provides the same repairs for the low to moderate income households whose AMI is below 80%.

The project is necessary for the working family owner occupants in New Haven who need a cost savings in energy costs of the structure. The program leverages the funding for owners at 80% AMI and under through the HOME program. The City of New Haven has found that programs exist for low to moderate income families, but no funding is available for those families that may have two incomes but still have a hard time saving funds to make the necessary repairs/maintenance to the structure.

900 – Education

**2071 General Improvements:
City Bonding: \$3,000,000**

The New Haven School District is comprised of 58 facilities (46 owned buildings and 12 leased properties) and 4.2 million square feet. The School Construction project has rebuilt or renovated 36 of the schools since 1998. While this project has provided the students of New Haven with some of the best facilities in the state and beyond, they also have added extensive square footage as well as highly sophisticated equipment and systems that require preventive maintenance that has not been accounted for within the general funds operational budget. Therefore, as the general funds budget remains flat, the maintenance has been deferred resulting in reactive maintenance and major repairs as the systems get closer to the end of their useful life cycle. The Sightlines independent third-party survey indicates that the district requires a total of \$40 million in total funding to make all the necessary repairs throughout the district. We have received about \$5 million annually in capital funds which allows us to have a proactive stewardship plan with only the most drastically needed upgrades. The survey also indicates that continued support at the current level will result in reducing the life cycle of the schools from 50 years to 30 years or the need to spend another \$1.4 billion to rebuild new facilities.

These funds will be used for all repairs /renovation upgrades district wide as part of our ten-year deferred maintenance plan which includes, but not limited to:

- Roof Repairs - Schools need extensive repairs or replacement. Complete replacements are needed at High School in the Community, Elm City Montessori, Betsy Ross, and The Shack. Clinton Avenue, Truman, New Horizons, Wexler Grant, Edgewood, Hooker Middle, and John C. Daniels all need repairs including masonry parapet repairs, metal edge repairs, skylight and window repairs.
- The school district has a need to perform major renovations/replacements to its gymnasium equipment including motorized baskets, bleacher systems and gym floors district-wide.
- The funds will be used to reconfigure interior spaces as needed to provide more efficient learning spaces.

2072 Life Safety:

City Bonding: \$600,000

The Life Safety programs are required by local fire safety and building codes, as well as unfunded mandates from the State. The cost to update antiquated fire panels is significant. The State mandated AED program requires training and ongoing stewardship and upgrades. The facilities department has just received Phase 2 of the State funded security grant which will allow for the full implementation of the BESAFER program (Board of Education Security Alarm Fire and Emergency Response plan) which includes upgrades of school security equipment including new I.P. cameras, radios, metal detectors and wands, milestone software upgrades and a limited card access system. Phase 3 is in progress. This foundational reset of the Security system will allow for better monitoring and real time connections with NHPD and NHFD among other partners. The initial card access program is very basic but it was designed with the ability to expand into a total district wide program that will eliminate the multiple key systems that currently exists throughout the district and it will expand to include student

and staff I.D.s, as well as use in the cafe to track the lunch programs, which will result in accurate accounting necessary for State reimbursement of the food program. There are 12 schools remaining that require funding to complete the security upgrade to IP cameras, the milestone software as well as ID card door access.

Funds will be used to address all life safety issues district wide including but not limited to:

- The facilities department has completed phase 1 and phase 11 of the security grant (12) schools remain to be upgraded to IP cameras complete with the milestone software and card access for exterior doors.
- Automatic External Defibrillators ongoing replacement and upgrade program as unfunded State mandates require.
- Fire Protection and Detection Systems upgrades and replacement of antiquated systems district wide.
- Emergency Lighting Systems upgrades district wide.
- Building Intrusion and Surveillance Systems upgrades.
- Card Access Control 10-year plan to convert from keys to card access on all doors exterior and interior.
- Additional funds will be needed to complete the ID card access on interior doors and IP camera upgrade district wide.
- The long-term plan includes the use of the I.D cards for all students and staff.

2073 HVAC Repairs & Replacements:

City Bonding: \$1,300,000

Funds will be used for all HVAC issues district wide including to the repair/replacement of any HVAC related systems components and controls.

Funds will be used to implement an intensive stewardship program on all HVAC systems thereby extending the life cycle of the equipment. This allocation will continue to grow as more square footage and more complex HVAC systems are being included in new schools which are being constructed. Additionally, the district will be implementing a 5-year plan for cleaning the duct work in the schools. This will be done on a five-year rotation with each school being cleaned and sanitized every 5 years. Hot water heater replacement is needed at John Daniels. Dehumidification systems and pool heaters need upgrades/replacement at both Career and Cross. All pools are on a maintenance, repair and life-cycle extension system in order to preserve the investments made through the School Construction Program and to extend the useful life of these assets while maximizing school and City (Parks) use.

2074 Energy Performance Enhancements:

City Bonding: \$2,400,000

The Facilities Department has a proven track record for controlling the use of utilities throughout the district. The New Haven Public Schools System monitors the use of energy utilizing the EPA National Energy Star Portfolio Manager System which provides baseline metrics of like schools throughout the nation. The system ranks schools from

1-100 and we can determine which schools have the best opportunity for the greatest energy savings. We also work closely with United Illuminated to take advantage of rebate programs like the retro-commissioning program which provides us with the ability to test our equipment to ensure it is operating at peak performance, thereby providing the designed energy savings. When the district performs the suggested upgrades the utility company rebates many of the costs. We have sophisticated energy savings systems including photovoltaic systems at 7 schools, a fuel cell that supplies electricity to two schools, cogeneration at 5 schools and ice making systems at three schools that provide air conditioning savings. We are currently working on converting our exterior parking lots lighting and interior classroom lighting to energy efficient LED's which do not have bulbs and do not require maintenance for up to ten years. The LED lights also operate at approximately 50% the cost of our existing lighting. Investment in these programs will result in millions of dollars in cost avoidance.

Funds will be used to upgrade and enhance current controls and operating systems that will result in more efficient use of utilities thereby creating additional energy cost avoidance. These improvements will help offset the rising cost of energy and keep our systems operating efficiently and improve reliability for the educational program.

Energy reducing initiatives include but are not limited to:

- Recommissioning existing equipment at Martinez, Lincoln Bassett and Metropolitan Business Academy.
- LED parking lot light replacement district wide: Ross Woodward, Sound, Barnard, Jepson, Wilbur Cross, John Daniels, Conte, Clemente, Wexler Grant, Hill Regional, Career, Hill Central, Co-Op, and Hillhouse all to be completed this year.
- LED 5-year replacement plan of emergency and classroom lighting projected to produce \$1.2 million cost avoidance when completed.
- Device upgrades including, frigate freezer and refrigerator power reduction motors, classroom light sensors, variable frequency drives and other technologically advanced systems that are consistent with available energy rebates and applicable sustainability programs.
- Energy Star compliance and recognition metrics to verify efficiencies compared to other schools nationwide. (5) schools completed (3) additional schools in process for compliance.

2075 Information, Technology & Computers:

City Bonding: \$2,900,000

In the summer of 2018 the Board of Education migrated over to Microsoft Office 365. This includes all licensing for Windows Office applications, as well as, Windows Server operating systems, including SQL, Remote Desktop Services and Sharepoint. Microsoft has discontinued support for the Windows XP operating system. The School Construction Program has been very successful with providing working technology into the new schools. However, technology moves very fast and financial support for older systems grow as time goes on. This has caused an issue when purchasing software products for students of all ages because these programs will not work on the older operating systems like Windows XP. Working with our partners and leveraging State

Contracts, we can provide both refurbished new computers. The refurbished desktop option has been very successful at deploying the greatest number of computers for the same amount of funding, but this is only a quick fix. Some schools would rather leverage their available funds on new computer equipment. We are proud to offer both options. Capital support is a critical backbone of funding that will support these computer upgrades and replacements.

Microsoft has announced that support for Windows 2003 Server operating systems has ended 7/14/2015. We have approximately 25 servers across the district that need to be replaced with a new server (high-demand) or a refurb server (low-demand and half the cost), be decommissioned or converted into a Virtual Server and Integrated into our Virtual Server Farm we have built.

These funds will be used to complete numerous Information Technology objectives and to support life-cycle and stewardship support of the current technology and network services throughout the New Haven Public Schools environment, including but not limited to:

- Microsoft Office 365 subscription;
- Replace un-supported Windows XP computers with Windows 7 computers throughout the District;
- Upgrades (soon to be un-supported)
- James Hillhouse & Wilbur Cross High Schools computer technology improvements (based on Accreditation Plan needs: 200 Computers each);
- New Computers to replace end of life at various schools, as needed;
- Replacement of end of life network routers and switches & network hardware warranty extensions, as needed.
- Managed wi-fi, and Network Hardware Refresh Upgrades for various schools. This will replace aging end of life network systems.
- General Software procurement and licensing.
- Server replacements for end of life servers needed for infrastructure upgrades.

Other procurement options, such as leasing, would be entertained to receive more equipment for our dollar.

2076 Custodial Equipment: City Bonding: \$300,000

It is imperative to provide the custodial staff with the best available equipment in order to maintain the State mandated unfunded Green Cleaning Program. The use of high-quality equipment results in energy savings, reduced environmental impacts and allows our staff to work efficiently resulting in performance of cleaning standards that are consistent with national cleaning metrics of approximately 30,000 square feet cleaned per custodian. Our stewardship of the equipment includes regular inspections of every piece of equipment throughout the district. Necessary repairs are made through our general funds budget and we identify equipment that has come to the end of its useful life and in need of replacement. Because the machines are used daily this program has a ten-year life cycle plan as we replace old equipment each year.

Funds will be used to upgrade and replace custodial equipment throughout the district. Upgrading antiquated equipment with new energy efficient low water use equipment provides our custodial staff with the tools necessary to be able to perform their duties most effectively resulting in more square footage cleaned while being most environmentally friendly. Equipment needs include but are not limited to:

- Square Cleaning Machines are used for prepping floors without the use of water or strip the floors the machine works on different types of floors utilizing different pads. (vinyl composition tile, rubber stair treads, wood floors, ceramic tile). The process reduces chemical use, conserves water, and saves time and money by making cleaning efforts more efficient.
- Auto Scrubbers, burnishers, swing machines, wet and dry vacuums, power washers, back pack vacuums, upright vacuums, floor machines, man lifts, snow blowers, snow plows, back pack blowers and other such custodial equipment.

2077 Interior and Exterior Painting:

City Bonding: \$350,000

The stewardship plan for the appearance of the buildings is extremely important in providing the best possible learning and playing environments for the students, staff and public that use our schools. We have a constant need to paint hallways, railings and classrooms. The renovations throughout the district needed when curriculum programs change or adjust also result in the need to paint. We have the need to paint exterior railings, siding, light poles, as well as graffiti removal. Timely graffiti removal is important as failure to remove the graffiti promotes additional vandalism issues.

Funds will be used to sustain the best possible learning environments utilizing facilities ongoing 10-year program of interior and exterior painting throughout the district. The main thoroughfares and high traffic areas are painted at 5 schools per year resulting in all schools being painted every ten years.

2078 Asbestos Environmental:

City Bonding: \$200,000

The AHERA State unfunded mandate requires we have a 6-month, 3 year and 5 year asbestos plan. We also have a need to remove asbestos as we perform boiler replacement projects, tile and mastic replacement. This funding is also needed to support remediation of mold issue, and all hazardous waste issues. It is important to have the ability to act quickly when these issues arise.

Funds will be used for, but not limited to the ongoing plan of asbestos abatement and air quality management. These funds will also be used for all environmental conditions including the following:

- AHERA program 3-year State Unfunded Mandate Reinsertion program;
- PCB caulk removal issues;
- Lead Paint Issues;
- Mold remediation;

- Pipe insulation, boiler reinsulating, roof insulation;
- Mercury cleanup, hazardous chemical cleanup;
- Floor tile mastic abatement;
- PCB's and any environmental impact issue.

2079 School Accreditation:

City Bonding: \$100,000

The appearance and functionality of our schools is imperative in order to obtain certification and accreditation of the school's curriculum and programs. Failure to perform the needed work will only result in additional costs that will be incurred in order to obtain recertification. This is an ongoing plan as the State selects different schools each year that must undergo this process.

Funds will be used to address all school accreditation issues. Including but not limited to

- Building repairs and renovations
- Furniture upgrades
- Textbooks procurement

2080 Floor Tile:

City Bonding: \$150,000

The school district has constant floor issues despite our best stewardship plan that requires daily maintenance of all floors. Stair threads are in constant need of replacement throughout the district. Our plan includes the removal of carpet where ever feasible and replacement of the carpet with vinyl composition tile. Carpets still exists in libraries and some office space and auditoriums. Our plan is to use carpet tiles where ever carpet must remain, thereby making repairs easier and more cost effective.

Funds will be used to replace worn or damaged VCT and ceramic floor tiles, base molding, stair treads, carpets and hardwood and refinishing and replacement of gym floors throughout the district.

2081 Cafeteria Program & Equipment:

City Bonding: \$200,000

The New Haven School District is comprised of 58 facilities (46 owned buildings and 12 leased properties) and 4.2 million square feet. The School Construction project has rebuilt or renovated 36 of them since 1998. While this project has provided the students of New Haven with some of the best facilities in the state and beyond, they also have added extensive square footage as well as highly sophisticated equipment and systems that require preventive maintained that has not been accounted for with the general funds operational budget. Therefore, as the general funds budget remains flat, the maintenance has been deferred resulting in reactive maintenance and major repairs as the systems get closer to the end of their useful life cycle. The Sightlines independent third-party survey indicates that the district requires a total of \$40 million in funding to make all the necessary repairs throughout the district. We have received about \$5 million annually in capital funds which allows us to have a proactive stewardship plan

with only the most drastically needed upgrades. The survey also indicates that continued support at the current level will result in a shortened life cycle of the facilities.

Funds will be used to complete numerous food service objectives throughout the NHPS environment, including but not limited to the following:

- Maintain, upgrade & replace deficient equipment including but not limited to walk in freezers, walk in refrigerators, ovens, warming ovens, steam tables mixers and stainless-steel tables and sinks.
- Establishment of a PM program.
- Purchase and/or upgrade of existing technology equipment including but not limited to POS System (including Licenses), additional software/hardware to enhance Horizon with regard to food safety, student identification and monetary transactions, computers, monitors, and any other additional technology needed.
- Purchase of school cafeteria furniture such as tables, chairs; desk, as well as for central kitchen facility/office.
- Purchase of additional equipment, hardware, software to enhance core mission of Food program.
- Renovations/repairs to central kitchen facility

**2082 Professional Services:
City Bonding: \$100,000**

The use of professional services provides the expertise needed to put projects out to the competitive bid process thereby producing the best quality project at the lowest possible price. This is an ongoing program that is needed as new projects are created year after year.

Funds will be used to provide technical services, plans, and specifications prepared by architects and engineers, including but not limited to, boiler replacements, roof repairs/replacement, air conditioning and lighting installations. These funds will also be used to produce the services of a chemical hygiene and OSHA consultant for the district.

**2083 Paving Fencing & Site Improvements:
City Bonding: \$200,000**

The ongoing stewardship 10-year plan is to replace tripping hazards on concrete and bituminous sidewalks, walkways, driveways, roadways, and parking areas. Snow removal and vehicles cause damage to these areas and replacement is necessary to eliminate liability. Slip and falls are a major driver of workman's comp cases as well as public lawsuits. Investment in upgrades will help prevent such issues. The district playgrounds require regular inspections and upgrades of equipment and fall safety surfaces. Upgrades are necessary as programs expand and change.

Funds will be used to enhance the surrounding school property as it relates to walkways, sidewalks, roadways, curbing, fences, lawns, playground areas and parking lots.

2084 LT Maintenance Stewardship
City Bonding: 1,800,000

The ongoing stewardship 10-year plan to replace major equipment and infrastructure has been extended beyond their useful life cycle of operation. This includes but is not limited to roofing, windows, doors, hardware, facades, structural issues, major equipment including boilers, roof top units, cooling towers, hot water tanks, backflow preventors, and furniture.

Funding will be used to perform life cycle upgrades and replacements to major equipment and infrastructure throughout the district. Projects include but not limited to The Clinton Avenue School facade, Edgewood playground, Conte millwork, HVAC and auditoriums throughout the district all need complete replacement.

APPROPRIATING ORDINANCE #3
AN ORDINANCE AUTHORIZING THE ISSUANCE OF
GENERAL OBLIGATION BONDS, FISCAL YEAR 2020

SECTION I: UP TO THIRTY-YEAR BONDS

BE IT ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that:

(a) \$33,175,000 General Obligation Bonds No. 19 (the “Bonds”) shall be issued in one or more series for the following public improvements, and the proceeds thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

| Project | City Bond Amounts (\$) |
|---|-------------------------------|
| 2025-Bridges, Upgrades, & Rehabilitation | 450,000 |
| 2011-Library Improvements | 1,200,000 |
| 2012-Infrastructure & Improvements | 1,400,000 |
| 2015-Street Trees | 1,500,000 |
| 2013-General Park Improvements | 950,000 |
| 2027-Sidewalk Construction and Rehabilitation | 500,000 |
| 2028-Pavement, Management, & Infrastructure | 4,000,000 |
| 2031-Street Reconstruction/Complete Streets | 1,600,000 |
| 2032-Sidewalk Reconstruction | 6,450,000 |
| 2033-Bridges | 1,700,000 |
| 2034-Engineering Street Lighting | 125,000 |

| Project | City Bond Amounts (\$) |
|---|-------------------------------|
| 2036-Government Center | 500,000 |
| 2037-General Storm | 700,000 |
| 2039-Goffe Street Armory | 200,000 |
| 2042-Route 34 East | 125,000 |
| 2044-Farmington Canal | 150,000 |
| 2045-Airport General Improvements | 1,700,000 |
| 2056-Land & Building Bank | 700,000 |
| 2057-Commercial Industrial Site Development | 850,000 |
| 2058-Facades | 600,000 |
| 2062-Neighborhood Community Public Improvements | 675,000 |
| 2065-Residential Rehabilitation | 650,000 |
| 2066-Housing Development | 2,000,000 |
| 2067-Neighborhood Public Improvement | 200,000 |
| 2068-Acquisition | 950,000 |
| 2071-Education General Repairs | 3,000,000 |
| 2078-Asbestos/Environmental Management | 200,000 |
| 2079-School Accreditation | 100,000 |
| | |
| | |
| Total: | 33,175,000 |

(b) The Bonds of each series shall mature not later than the maximum maturity permitted by the General Statutes of Connecticut, Revision of 1958,

as amended from time to time (the “Connecticut General Statutes”), be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel’s endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. The Bonds shall bear such rate or rates of interest as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the Connecticut General Statutes, provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City’s share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the Connecticut General Statutes, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates, which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid 60 days prior to and any time after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later

of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bonds.

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholder's to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of certain events not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of bonds and notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

(g) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

SECTION II: TEN-YEAR BONDS

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) \$12,500,000 General Obligation Bonds No. 19 (the "Bonds") shall be issued in one or more series for the following public improvements, and the proceeds thereof are hereby appropriated for said purposes, as

explained in the project narratives stated separately hereinafter, in the following amounts:

| Project | City Bond Amounts (\$) |
|--|-------------------------------|
| 2007-IT Facility Renovations | 300,000 |
| 2014-Lighthouse Masterplan | 1,700,000 |
| 2020-Police Animal Shelter, Garage and Substation | 150,000 |
| 2024-Fire Command Lift | 200,000 |
| 2026-PW Facility, Upgrades, Repairs and Modification | 1,000,000 |
| 2035-Engineering Facility Rehabilitation | 1,600,000 |
| 2038-Flood & Erosion | 900,000 |
| 2046-Traffic Control Signals | 550,000 |
| 2049-Transportation Enhancements | 400,000 |
| 2055-Demolition | 700,000 |
| 2060-Small Business Public Market | 200,000 |
| 2061-Community Food System Hubs | 200,000 |
| 2063-Neighborhood Housing Assistance | 1,200,000 |
| 2064-Property Management | 100,000 |
| 2073-HVAC Repair, Replacement, & PM | 1,300,000 |
| 2083-Paving Fencing & Site Improvements | 200,000 |
| 2084-LT Maintenance/Stewardship | 1,800,000 |
| | |
| TOTAL SECTION II | 12,500,000 |

| Project | City Bond Amounts (\$) |
|----------------|-------------------------------|
| | |

(b) The Bonds of each series shall mature not later than the tenth year after their date, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. The Bonds bear such rate or rates of interest as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the General Statutes of Connecticut, Revision of 1958, as amended (the "Connecticut General Statutes"), provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City's share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice

of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the Connecticut General Statutes, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates, which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"),

to reimburse expenditures paid 60 days prior to and any time after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bond.

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholders to provide information on an annual or other periodic basis the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of certain events not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of bonds and notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

(g) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

SECTION III: FIVE-YEAR BONDS

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) \$10,090,000 General Obligation Bonds No. 19(the “Bonds”) shall be issued in one or more series for the following public improvements, and the proceeds thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

| Project | City Bond Amounts (\$) |
|--|-------------------------------|
| 2001-Rolling stock | 6,400,000 |
| 2002-Software Licensing | 200,000 |
| 2003-Network Upgrades | 200,000 |
| 2004-Information & Technology Initiatives | 2,800,000 |
| 2005-Police Technology | 200,000 |
| 2006-Fire Technology | 200,000 |
| 2008-Citywide Digitization | 200,000 |
| 2009-Library Technology & Communication | 400,000 |
| 2010-Traffic & Parking Technology and Communications | 400,000 |
| 2016-Parks Lighting | 100,000 |
| 2017-Police Radios | 1,800,000 |
| 2018-Police Equipment | 750,000 |
| 2019-Police Body Camera’s | 50,000 |
| 2021-Fire Fighter Protective Equipment | 450,000 |
| 2022-Rescue and Safety Equipment | 275,000 |
| 2023-Emergency Medical | 200,000 |
| 2029-Refuse, Recycling, & Waste Stream | 400,000 |
| 2030-Enviornmental Mitigation | 150,000 |

| Project | City Bond Amounts (\$) |
|--|-------------------------------|
| 2040-Coastal Area Improvement | 900,000 |
| 2041-On Call Planning | 275,000 |
| 2043-Way Finding Sign System | 50,000 |
| 2047-Meters | 200,000 |
| 2048-Signs & Paving Markings | 150,000 |
| 2050-Planning & Engineering Services | 300,000 |
| 2051-TTP Street Lighting | 250,000 |
| 2052-Vision Zero Projects | 100,000 |
| 2053-Local Transit Infrastructure Improvement | 100,000 |
| 2054-Safe Routes to School | 100,000 |
| 2059-Pre-Capital Feasibility | 150,000 |
| 2069-Downpayment & Closing Cost | 100,000 |
| 2070-EERAP | 175,000 |
| 2072-Life Safety / Risk | 600,000 |
| 2074-Energy Performance Enhancements | 2,400,000 |
| 2075-Information, Technology & Computers | 2,900,000 |
| 2076-Custodian Equipment | 300,000 |
| 2077-Interior/Exterior Painting & Physical Improvement | 350,000 |
| 2080-Floor Tiles & Accessories | 150,000 |
| 2081-Cafteria Programs & Equipment | 200,000 |
| 2082-Professional Services | 100,000 |
| | |

| Project | City Bond Amounts (\$) |
|--------------------------|-------------------------------|
| | |
| | |
| TOTAL SECTION III | 25,025,000 |

(b) The Bonds of each series shall mature not later than the fifth year after their date, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel’s endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. The Bonds shall bear such rate or rates of interest as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the General Statutes of Connecticut, Revision of 1958, as amended (the “Connecticut General Statutes”), provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City’s share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the Connecticut General Statutes, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the “Regulations”), to reimburse expenditures paid 60 days prior to and any time after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bonds.

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholder’s to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the “MSRB”) and to provide notices to the MSRB of certain events not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of the bonds and notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

(g) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

SECTION IV: STATE AND OTHER CAPITAL FUNDING SOURCES

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that the following amounts are hereby appropriated for the following public improvements, as explained in the project narratives stated separately hereinafter said appropriation to be met from the proceeds of state and federal grants-in-aid of such projects in the following amounts:

| Project | Other Financing Amounts (\$) |
|--|-------------------------------------|
| 2032-Sidewalk Reconstruction [State] | 300,000 |
| 2033-Bridges [State] | 487,149 |
| 2045-Airport [Federal] | 10,563,699 |
| 2045-Airport [State] | 80,000 |
| 2061-Community Food Systems Hub [State] | 1,500,000 |
| 2028-Pavement Management & Infrastructure [State LOCIP] - \$1,591,951 per year for two years | 3,183,902 |
| | |
| TOTAL SECTION IV | 16,114,750 |

SECTION V: REDESIGNATION AND DESCRIPTION CHANGES

CAPITAL PROJECT DESCRIPTION CHANGES OR ADDITIONS

Updates to description will be bold and underlined for each project.

- I. Department 724 Economic Development-Project 1369 [Approved FY 2013]-100 College Street\Tiger Grant Match

New Description

Funds to be used to supplement existing Tiger 2 budget for ongoing infrastructure improvements in the Route 34 corridor. **Funds will also be used for non-participating expenses associated with future project phases of Downtown Crossing / Hill to Downtown, including improvements to storm water drainage system, pre-capital development feasibility and non-participating expenses.**

- II. Department 724 Economic Development-Project 1878 [Approved FY 2018] and 1973 [Approved FY 2019] -Commercial Industrial Site Development

New Description

1878

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. In addition, funds may be used in support of physical improvements and all other related costs and to support agreements as well as partnerships with the Economic Development Corporation of New Haven. This includes but is not limited to on-site and public infrastructure improvements in the Downtown, Main Streets, Mill River **and** Long Wharf focus areas, **and as a supplement to Community Food Systems HUB and Small Business Public Improvement beginning in FY 2020.** Funding also is reserved for a potential development agreement to support

adaptive reuse of the historic and long-vacant Clock Factory in Mill River and Macallister Building in Dixwell.

1973

Funds will be used for commercial and industrial site development, including (but not limited to): title searches, appraisals, engineering and architectural services, acquisition (when Section 4 - Capital Projects 4-21 Section 4 - Capital Projects needed), administrative costs, marketing and legal services. In addition, funds may be used in support of physical improvements and all other related costs, and to support agreements as well as partnerships with the Economic Development Corporation of New Haven. Projects going forward will include: The River Street MDP property improvement, Bryant Park Comes to New Haven, and miscellaneous engineering and legal services for both existing and new projects. The projects that have begun or will begin by the end of Fiscal Year 2018 will expend/commit the available balances from previous year allocations. For purposes of this budget request, projects carrying over or beginning in Fiscal Year 2019 will be listed on Form B. **In addition, funds will be a supplement to Community Food Systems HUB and Small Business Public Improvement beginning in FY 2020.**

CAPITAL PROJECT RE-DESIGNATION OF FUNDS

I. Finance/Information Technology

Description of Transfer: The City is consolidating all past balances of Digitization funds into one master account. The Finance/IT department manages all digit indexing of records with our current print management vendor [Xerox]. The City is consolidating funds to develop a master schedule, beginning with Office of Building, Inspection, and Enforcement in March of 2019. Consolidated funds into one account will increase the speed and efficiency of these managed projects.

TRANSFER FROM: - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

| <u>Appropriating Ordinance #</u> | <u>Date Enacted</u> | <u>Section</u> | <u>Activity No.</u> | <u>Project/Purpose</u> | <u>Amount</u> |
|----------------------------------|---------------------|----------------|---------------------|------------------------|---------------|
| 3 | 5/26/2015 | III | 16QQ | Digitization | \$13,000 |
| 3 | 6/5/2017 | III | 1841 | Digitization | \$19,750 |

TRANSFER TO: The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

| <u>Appropriating Ordinance #</u> | <u>Date Enacted</u> | <u>Section</u> | <u>Activity No.</u> | <u>Project/Purpose</u> | <u>Amount</u> |
|----------------------------------|---------------------|----------------|---------------------|------------------------|---------------|
| 3 | 6/04/2018 | III | 1907 | City-Wide Digitization | \$32,750 |

| <u>Project Revised Budget</u> | <u>Original Budget</u> | <u>Transfer</u> |
|---|------------------------|-----------------|
| Project 1907-Citywide Digitization 157,750 | 125,000 | 32,750 |

II. Board of Education

Description of Transfer: The New Haven School District has 58 facilities of which 36 have been rebuilt or renovated since 1998. With an extensive increase of square footage, funding is necessary for continued maintenance of New Haven Public Schools.

TRANSFER FROM: - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

| <u>Appropriating Ordinance #</u> | <u>Date Enacted</u> | <u>Section</u> | <u>Activity No.</u> | <u>Project/Purpose</u> | <u>Amount</u> |
|----------------------------------|---------------------|----------------|---------------------|------------------------------|---------------|
| 3 | 5/29/2012 | II | 1377 | Interior & Exterior Painting | \$25,000 |
| 3 | 5/29/2012 | II | 1380 | School accreditation | \$3,018 |
| 3 | 6/3/2013 | II | 1478 | School accreditation | \$38,963 |
| 3 | 5/26/2015 | I | 1612 | Infrastructure Improvements | \$1 |
| 3 | 5/26/2015 | I | 16MM | Atwater Senior Center | \$1,600 |
| 3 | 5/27/2014 | I | 1508 | Facility Rep. and Mod. | \$9,231 |
| 3 | 5/26/2015 | I | 1638 | Sidewalk Construc.& Re. | \$472 |
| 3 | 5/26/2015 | I | 1698 | Asbestos Environ. Abate | \$4,734 |
| 3 | 5/29/2012 | I | 1532 | Complete streets | \$290 |
| 3 | 5/26/2015 | III | 1620 | Floor Tile and accessories | \$973 |
| 3 | 5/26/2015 | III | 1622 | Professional Services | \$632 |
| 3 | 5/26/2015 | III | 1696 | Custodial Equipment | \$1,462 |
| 3 | 5/29/2012 | III | 1588 | School Accreditation | \$9,953 |
| 3 | 5/26/2015 | II | 1692 | Life Safety Risk Improv | \$44,477 |
| 3 | 05/26/15 | II | 16TT | Clock Tower | 166,000 |

TRANSFER TO: The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

| <u>Appropriating Ordinance #</u> | <u>Date Enacted</u> | <u>Section</u> | <u>Activity No.</u> | <u>Project/Purpose</u> | <u>Amount</u> |
|----------------------------------|---------------------|----------------|---------------------|------------------------|---------------|
| 3 | TBD | I | 2066 (TBD) | General Improvements | \$306,806 |

Project Revised Budget

Original Budget

Transfer

Project 2066 General Improvements 1,500,000
1,806,806

306,806

III. Police Department

Description of Transfer: Funds will be used to repair, maintain and upgrade the aging Police garage. Proper equipment is also vital for employee safety at the garage. In addition to increasing safety, it would likely increase efficiency. Depending on equipment purchased, it would allow PD to do more vehicle repairs in house resulting in a savings to the City. Funds will be used to outfit the garage should the City take over towing responsibilities to generate revenue.

TRANSFER FROM: - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

| <u>Appropriating Ordinance #</u> | <u>Date Enacted</u> | <u>Section</u> | <u>Activity No.</u> | <u>Project/Purpose</u> | <u>Amount</u> |
|----------------------------------|---------------------|----------------|---------------------|-------------------------|---------------|
| 3 | 5/26/2015 | III | 1655 | Digitizing and GIS/View | \$787 |
| 3 | 5/26/2015 | II | 1672 | Transportation Enhance. | \$19,999 |
| 3 | 5/27/2014 | I | 1518 | East Rock Park Workshop | \$34,774 |
| 3 | 5/26/2015 | I | 1608 | Ives Library Phase III | \$418 |
| 3 | 06/05/2018 | III | 1901 | IT Initiatives | \$150,000 |

TRANSFER TO: The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

| <u>Appropriating Ordinance #</u> | <u>Date Enacted</u> | <u>Section</u> | <u>Activity No.</u> | <u>Project/Purpose</u> | <u>Amount</u> |
|----------------------------------|---------------------|----------------|---------------------|------------------------|---------------|
| 3 | TBD | I | 2017 (TBD) | Police Garage Repair | \$205,978 |

| <u>Project Revised Budget</u> | <u>Original Budget</u> | <u>Transfer</u> |
|--------------------------------------|------------------------|-----------------|
| 20XX Police Garage Repair 205,978 | 0.00 | 205,978 |

IV. LCI / Economic Development

Description of Transfer: The Intermodal and Route 34 West project(s) have been completed by City Plan and the excess funds are needs for Commercial Industrial Site Development and Housing development beginning in FY 2020

TRANSFER FROM: - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

| <u>Appropriating Ordinance #</u> | <u>Date Enacted</u> | <u>Section</u> | <u>Activity No.</u> | <u>Project/Purpose</u> | <u>Amount</u> |
|----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------|
| 3 | FY 2007 | I | FE01 | Intermodal/Construction Costs | \$321,750 |
| 3 | FY 2009 | I | T079 | 34 West/Construction Costs | \$11,862 |

TRANSFER TO: The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

| <u>Appropriating Ordinance #</u> | <u>Date Enacted</u> | <u>Section</u> | <u>Activity No.</u> | <u>Project/Purpose</u> | <u>Amount</u> |
|----------------------------------|---------------------|----------------|---------------------|--|---------------|
| 3 | TBD | I | 2062 | Housing Development | \$100,000 |
| 3 | 6/6/2016 | I | 1782 | Commercial Industrial Site Development | \$233,612 |

| <u>Project No.</u> | <u>Original Budget</u> | <u>Transfer</u> |
|-----------------------|------------------------|-----------------|
| <u>Revised Budget</u> | | |
| 2062 | 1,000,000 | 100,000 |
| 1,100,000 | | |
| 1782 | 664,178 | 233,612 |
| 897,790 | | |

SECTION VI: REFUNDING BONDS

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that General Obligation Refunding Bonds of the City (the "Refunding Bonds") are hereby authorized to be issued from time to time and in such principal amounts as shall be as determined by the Mayor and Controller to be in the best interests of the City for the purpose of refunding all or any portion of the City's general obligation bonds outstanding (the "Refunded Bonds") to achieve net present value savings or to restructure debt service payments. The Refunding Bonds shall be sold by the Mayor, with the approval of the Bond Sale Committee, in a competitive offering or by negotiation. The Refunding Bonds shall mature in such amounts and at such time or times and bear interest payable at such rate or rates, including taxable rates, as shall be determined by the Bond Sale Committee. The issuance of any Refunding Bonds the interest on which is included in gross income for federal income tax purposes is determined to be in the public interest. The Refunding Bonds shall be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, the City Treasurer and the Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, and be approved as to their legality by Robinson & Cole LLP Bond Counsel. The Refunding Bonds shall be general obligations of the City and each of the Refunding Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The denominations, form, details, and other particulars thereof, including the terms of any rights of redemption and redemption prices, the certifying, paying, registrar and transfer agent, shall be determined by the Controller. The net proceeds of the sale of the Refunding Bonds, after payment of underwriter's discount and other costs of issuance, shall be deposited in an irrevocable escrow account in an amount sufficient to pay the principal of, interest and redemption premium, if any, due on the Refunded Bonds to maturity or earlier redemption pursuant to the plan of refunding. The Controller is authorized to appoint an escrow agent and other

professionals to execute and deliver any and all escrow and related agreements necessary to provide for such payments when due on the Refunded Bonds and to provide for the transactions contemplated hereby.

The Mayor and the Controller are authorized to prepare and distribute a preliminary Official Statement and an Official Statement of the City of New Haven for use in connection with the offering and sale of the Refunding Bonds and are authorized on behalf of the City to execute and deliver a Bond Purchase Agreement, a Continuing Disclosure Agreement and a Tax Regulatory Agreement for the Refunding Bonds in such form as they shall deem necessary and appropriate. The Controller will advise the Board of Alders in his monthly financial report of any refunding bonds issued pursuant to this authorization.

The Mayor, Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

APPROPRIATING ORDINANCE #4
AN ORDINANCE AUTHORIZING ISSUANCE OF
GENERAL OBLIGATION TAX ANTICIPATION NOTES AND/OR
GENERAL OBLIGATION GRANT ANTICIPATION NOTES
FISCAL YEAR 2020

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that:

(a) Not exceeding **\$50,000,000** General Obligation Tax Anticipation Notes or General Obligation Grant Anticipation Notes, or any combination thereof (collectively, the “Notes”), may be issued in one or more series in anticipation of the receipt of tax collections or state grant payments, as applicable, in an amount required to pay current expenses and obligations of the City pursuant to Section 7-405a of the General Statutes of Connecticut, Revision of 1958, as amended (the “Connecticut General Statutes”), and the proceeds thereof are hereby appropriated for said purpose.

(b) The Notes of each series shall mature and be payable not later than the end of the fiscal year during which such tax collections or state grants, as applicable, are payable, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel’s endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. The Notes shall bear such rate or rates of interest (including taxable rates) as shall be determined by the Bond Sale Committee. The Notes shall be general obligations of the City and each of the Notes shall recite that every requirement of law relating to its issue has been duly complied with, that such Note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Notes to be issued, the maturity dates, redemption provisions, if any, the date, time of

issue and sale, and other terms, details, and particulars of such Notes shall be determined by the Bond Sale Committee in accordance with the requirements of the Connecticut General Statutes. The issuance of taxable Notes bearing interest includable in gross income for federal income tax purposes is in the public interest.

(c) Said Notes shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Notes shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Notes and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid 60 days prior to and any time after the date of passage of this ordinance in the maximum amount and for the financing described herein with the proceeds of notes or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the date of the expenditure or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay expenses in accordance herewith pending the issuance of the Notes.

(e) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of note holders to provide notices to the Municipal Securities Rulemaking Board (the "MSRB") of certain events not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

(f) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

FY 19-20 CAPITAL BUDGET AND FIVE YEAR PLAN

| Project | Project Code FY 19-20 | Funding Source | BOA FY 17-18 | BOA FY 18-19 | Bond Year | MAYOR'S FY 19-20 | BOA FY 19-20 | Plan FY 20-21 | Plan FY 21-22 | Plan FY 22-23 | Plan FY 23-24 |
|--|--------------------------|-------------------|------------------|------------------|--------------|---------------------|------------------|------------------|------------------|------------------|------------------|
| CAO/Management and Budget Rolling Stock/Equipment Program | | | | | | | | | | | |
| Rolling Stock (City Wide) | 2001 | CITY | 0 | 0 | 5 | 6,400,000 | 6,400,000 | 0 | 3,000,000 | 3,000,000 | 3,000,000 |
| Total City Bonding: | | | 0 | 0 | | 6,400,000 | 6,400,000 | 0 | 3,000,000 | 3,000,000 | 3,000,000 |
| 138 FINANCE \ INFORMATION & TECHNOLOGY | | | | | | | | | | | |
| Software Licensing Upgrades | 2002 | CITY | 175,000 | 175,000 | 5 | 200,000 | 200,000 | 0 | 100,000 | 100,000 | 100,000 |
| Network Upgrades | 2003 | CITY | 175,000 | 175,000 | 5 | 200,000 | 200,000 | 0 | 100,000 | 100,000 | 100,000 |
| Information and Technology Initiatives | 2004 | CITY | 1,500,000 | 1,400,000 | 5 | 2,800,000 | 2,800,000 | 0 | 1,400,000 | 1,400,000 | 1,400,000 |
| Police Technology | 2005 | CITY | 175,000 | 175,000 | 5 | 200,000 | 200,000 | 0 | 100,000 | 125,000 | 125,000 |
| Fire Technology | 2006 | CITY | 175,000 | 175,000 | 5 | 200,000 | 200,000 | 0 | 100,000 | 125,000 | 125,000 |
| VOJP - New Phone System | | CITY | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| School Construction GAN Retirement Plan: | | CITY | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| IT-Facility Renovations | 2007 | CITY | 300,000 | 200,000 | 10 | 300,000 | 300,000 | 0 | 150,000 | 150,000 | 150,000 |
| City Wide Digitization | 2008 | CITY | 0 | 125,000 | 5 | 200,000 | 200,000 | 0 | 100,000 | 100,000 | 100,000 |
| Technology and Communications-Library | 2009 | CITY | 0 | 290,000 | 5 | 400,000 | 400,000 | 0 | 200,000 | 200,000 | 200,000 |
| TTP - Communications and IT Equipment | 2010 | CITY | 0 | 250,000 | 5 | 400,000 | 400,000 | 0 | 200,000 | 200,000 | 200,000 |
| H.T.E. Appraisal System Replacement | | CITY | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Self Insurance Funding | | CITY | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 2,500,000 | 2,965,000 | | 4,900,000 | 4,900,000 | 0 | 2,450,000 | 2,500,000 | 2,500,000 |

FY 19-20 CAPITAL BUDGET AND FIVE YEAR PLAN

| Project | Project Code FY 19-20 | Funding Source | BOA FY 17-18 | BOA FY 18-19 | Bond Year | MAYOR'S FY 19-20 | BOA FY 19-20 | Plan FY 20-21 | Plan FY 21-22 | Plan FY 22-23 | Plan FY 23-24 |
|--------------------------------------|--------------------------|-------------------|------------------|------------------|--------------|---------------------|------------------|------------------|------------------|------------------|------------------|
| 152 LIBRARY: | | | | | | | | | | | |
| Library Improvements | 2011 | CITY | 300,000 | 400,000 | 20 | 1,200,000 | 1,200,000 | 0 | 600,000 | 600,000 | 600,000 |
| Technology and Communications | | CITY | 230,000 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bookmobile | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Ives Phase III - Innovations Commons | | CITY | 300,000 | 150,000 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rolling Stock | | CITY | 35,000 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Elevators (Ives) | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Library Network Upgrades | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Stetson Library | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Stetson Library | | CITY | 450,000 | 150,000 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Branch System Upgrades | | STATE | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Branch System Upgrades | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| HVAC Renovation & Elevator Rehab. | | CITY | 225,000 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Fair Haven and Ives HVAC & Roof | | CITY | 0 | 250,000 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mitchell Branch Roof | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 1,540,000 | 950,000 | | 1,200,000 | 1,200,000 | 0 | 600,000 | 600,000 | 600,000 |
| Total State Bonding: | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Total of Bonding Sources | | | 1,540,000 | 950,000 | | 1,200,000 | 1,200,000 | 0 | 600,000 | 600,000 | 600,000 |
| 160 PARKS AND RECREATION: | | | | | | | | | | | |
| Infrastructure Improvements | 2012 | CITY | 600,000 | 1,000,000 | 20 | 1,400,000 | 1,400,000 | 0 | 800,000 | 800,000 | 800,000 |
| General Park Improvements | 2013 | CITY | 450,000 | 200,000 | 20 | 950,000 | 950,000 | 0 | 250,000 | 250,000 | 250,000 |
| Playground Initiative | | CITY | 300,000 | 125,000 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Erosion Control | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Lighthouse Master Plan | 2014 | CITY | 0 | 0 | 10 | 1,700,000 | 1,700,000 | 0 | 1,400,000 | 500,000 | 0 |
| Field Upgrades | | CITY | 120,000 | 40,000 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| East Rock Workshop | | CITY | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| East Shore Workshop | | CITY | 200,000 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Trees | 2015 | CITY | 700,000 | 750,000 | 20 | 1,500,000 | 1,500,000 | 0 | 750,000 | 750,000 | 750,000 |
| Computers and Technology | | CITY | 20,000 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Roof Restoration | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Golf Course | | ENTERPRISE | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| New Haven Green | | STATE | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Rolling Stock | | CITY | 200,000 | 125,000 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Coogan Pavilion | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 720 Edgewood Ave Parking Lot | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Lighting | 2016 | CITY | 200,000 | 0 | 5 | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| Wilbur Cross Athletic Annex | | STATE | 3,000,000 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Ralph Walker Skating Rink | | CITY | 1,500,000 | 1,750,000 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Edgerton Park | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Cherry Ann Street | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Monument Restoration | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 4,290,000 | 3,990,000 | | 5,650,000 | 5,650,000 | 0 | 3,200,000 | 2,300,000 | 1,800,000 |
| Total State Bonding: | | | 3,000,000 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Federal Bonding: | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Enterprise Bonding: | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Total of Bonding Sources | | | 7,290,000 | 3,990,000 | | 5,650,000 | 5,650,000 | 0 | 3,200,000 | 2,300,000 | 1,800,000 |

FY 19-20 CAPITAL BUDGET AND FIVE YEAR PLAN

| Project | Project Code FY 19-20 | Funding Source | BOA FY 17-18 | BOA FY 18-19 | Bond Year | MAYOR'S FY 19-20 | BOA FY 19-20 | Plan FY 20-21 | Plan FY 21-22 | Plan FY 22-23 | Plan FY 23-24 |
|--|--------------------------|-------------------|------------------|------------------|--------------|---------------------|------------------|------------------|------------------|------------------|------------------|
| 200 PUBLIC SAFETY COMMUNICATION: | | | | | | | | | | | |
| Rolling Stock | | CITY | 25,000 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Communication Equipment | | CITY | 200,000 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 225,000 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 201 POLICE: | | | | | | | | | | | |
| Rolling Stock | | CITY | 600,000 | 500,000 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radios | 2017 | CITY | 250,000 | 225,000 | 5 | 1,800,000 | 1,800,000 | 0 | 1,000,000 | 1,000,000 | 1,000,000 |
| Body Armor | | CITY | 100,000 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Equipment | 2018 | CITY | 0 | 250,000 | 5 | 750,000 | 750,000 | 0 | 350,000 | 400,000 | 700,000 |
| Elevators | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Computers | | CITY | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Police Body Cameras | 2019 | CITY | 300,000 | 0 | 5 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 50,000 |
| Animal Shelter, Garage, Substation | 2020 | CITY | 0 | 0 | 10 | 150,000 | 150,000 | 0 | 100,000 | 100,000 | 100,000 |
| Substations | | CITY | 35,000 | 10,000 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 1,285,000 | 985,000 | | 2,750,000 | 2,750,000 | 0 | 1,500,000 | 1,550,000 | 1,850,000 |
| 202 FIRE: | | | | | | | | | | | |
| Apparatus Replacement & Rehabilitation | | CITY | 1,100,000 | 1,100,000 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Fighter Protective Equipment | 2021 | CITY | 200,000 | 300,000 | 5 | 450,000 | 450,000 | 0 | 175,000 | 175,000 | 175,000 |
| Rescue and Safety Equipment | 2022 | CITY | 150,000 | 150,000 | 5 | 275,000 | 275,000 | 0 | 125,000 | 125,000 | 125,000 |
| Emergency Medical Equipment | 2023 | CITY | 75,000 | 10,000 | 5 | 200,000 | 200,000 | 0 | 100,000 | 100,000 | 100,000 |
| Computers | | CITY | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radio & Communications Equipment | | CITY | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Command Lift | 2024 | CITY | 0 | 0 | 10 | 200,000 | 200,000 | 0 | 50,000 | 0 | 0 |
| Station Furniture | | CITY | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 1,525,000 | 1,560,000 | | 1,125,000 | 1,125,000 | 0 | 450,000 | 400,000 | 400,000 |
| 301 HEALTH DEPARTMENT | | | | | | | | | | | |
| Rolling Stock (Health) | | CITY | 75,000 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Department Digitalization Project | | CITY | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Department Clinic Equipment and Software Cost | | CITY | 0 | 175,000 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| ADA compliance for Health dept. Vehicles | | CITY | 50,000 | 75,000 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 125,000 | 250,000 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 304 YOUTH SERVICES: | | | | | | | | | | | |
| The Escape - Teen Center | | CITY | 200,000 | 50,000 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| City Youth Field upgrade | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Farnham- Camp Farnham | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth Map/ Data Warehouse | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Rolling Stock-Youth Services | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 200,000 | 50,000 | | 0 | 0 | 0 | 0 | 0 | 0 |

FY 19-20 CAPITAL BUDGET AND FIVE YEAR PLAN

| Project | Project Code FY 19-20 | Funding Source | BOA FY 17-18 | BOA FY 18-19 | Bond Year | MAYOR'S FY 19-20 | BOA FY 19-20 | Plan FY 20-21 | Plan FY 21-22 | Plan FY 22-23 | Plan FY 23-24 |
|--|--------------------------|-------------------|-----------------|-----------------|--------------|---------------------|-----------------|------------------|------------------|------------------|------------------|
| 308 COMMUNITY SERVICES ADMINISTRATION: | | | | | | | | | | | |
| CSA information kiosk | | CITY | | | 5 | | | | | | |
| Senior Center Upgrades | | CITY | 50,000 | 60,000 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Community Development & Neigh. Place | | CITY | 90,000 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rolling Stock-ELDERLY | | CITY | | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rolling Stock - Youth Van | | CITY | | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rolling Stock-CSA | | CITY | 15,000 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Digitization | | CITY | 20,000 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| City Emergency Shelter Physical Impr. | | CITY | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Homeless and Emergency Shelter Physical Improvements | | CITY | 100,000 | 45,000 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 275,000 | 105,000 | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | |
|--|--|-------|------------------|-------------------|----|------------------|------------------|----------|------------------|------------------|------------------|
| 501 PUBLIC WORKS: | | | | | | | | | | | |
| Rolling Stock | | CITY | 1,800,000 | 1,400,000 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bridge Upgrades & Rehabilitation | | CITY | 350,000 | 350,000 | 20 | 450,000 | 450,000 | 0 | 225,000 | 225,000 | 225,000 |
| Facility Upgrades Repairs and Modification | | CITY | 225,000 | 10,000,000 | 10 | 1,000,000 | 1,000,000 | 0 | 250,000 | 250,000 | 250,000 |
| Sidewalk Construction and Rehabilitation | | CITY | 250,000 | 250,000 | 20 | 500,000 | 500,000 | 0 | 250,000 | 250,000 | 250,000 |
| Pavement Management and Infrastructure | | CITY | 1,700,000 | 1,000,000 | 20 | 4,000,000 | 4,000,000 | 0 | 1,500,000 | 1,500,000 | 1,500,000 |
| Pavement Management and Infrastructure (I | | STATE | 1,600,000 | 2,911,086 | | 3,183,902 | 3,183,902 | 0 | 1,852,508 | 1,852,508 | 1,852,508 |
| Refuse & Recycling & Waste Stream Impr. | | CITY | 200,000 | 200,000 | 5 | 400,000 | 400,000 | 0 | 150,000 | 150,000 | 150,000 |
| Environmental Mitigation | | CITY | 75,000 | 75,000 | 5 | 150,000 | 150,000 | 0 | 75,000 | 75,000 | 75,000 |
| Total City Bonding: | | | 4,600,000 | 13,275,000 | | 6,500,000 | 6,500,000 | 0 | 2,450,000 | 2,450,000 | 2,450,000 |
| Total State Bonding: | | | 1,600,000 | 2,911,086 | | 3,183,902 | 3,183,902 | 0 | 1,852,508 | 1,852,508 | 1,852,508 |
| Net Total of Bonding Sources | | | 6,200,000 | 16,186,086 | | 9,683,902 | 9,683,902 | 0 | 4,302,508 | 4,302,508 | 4,302,508 |

FY 19-20 CAPITAL BUDGET AND FIVE YEAR PLAN

| Project | Project Code FY 19-20 | Funding Source | BOA FY 17-18 | BOA FY 18-19 | Bond Year | MAYOR'S FY 19-20 | BOA FY 19-20 | Plan FY 20-21 | Plan FY 21-22 | Plan FY 22-23 | Plan FY 23-24 |
|---------------------------------------|--------------------------|-------------------|-------------------|-------------------|--------------|---------------------|-------------------|------------------|------------------|------------------|------------------|
| 502 ENGINEERING: | | | | | | | | | | | |
| Street Reconstruction/Complete Street | 2031 | CITY | 800,000 | 800,000 | 20 | 1,600,000 | 1,600,000 | 0 | 1,000,000 | 1,000,000 | 1,000,000 |
| Street Reconstruction/Complete Street | | STATE | 3,000,000 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Reconstruction/Complete Street | | FEDERAL | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Sidewalk Reconstruction | 2032 | CITY | 2,300,000 | 2,300,000 | 20 | 6,450,000 | 6,450,000 | 0 | 1,800,000 | 1,800,000 | 1,800,000 |
| Sidewalk Reconstruction | 2032 | FEDERAL | 300,000 | 150,000 | | 300,000 | 300,000 | 0 | 150,000 | 150,000 | 150,000 |
| Sidewalk Reconstruction | | STATE | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Bridges | 2033 | CITY | 6,900,000 | 300,000 | 20 | 1,700,000 | 1,700,000 | 0 | 1,000,000 | 1,000,000 | 1,100,000 |
| Bridges | 2033 | STATE | 13,000,000 | 13,000,000 | | 487,149 | 487,149 | 0 | 0 | 0 | 0 |
| Bridges | | FEDERAL | 4,500,000 | 4,500,000 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Lighting | 2034 | CITY | 110,000 | 100,000 | 20 | 125,000 | 125,000 | 0 | 50,000 | 50,000 | 50,000 |
| Street Lighting | | STATE | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Lighting | | FEDERAL | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Facility Rehabilitation | 2035 | CITY | 800,000 | 800,000 | 10 | 1,600,000 | 1,600,000 | 0 | 800,000 | 800,000 | 800,000 |
| Government Center | 2036 | CITY | 200,000 | 650,000 | 20 | 500,000 | 500,000 | 0 | 250,000 | 250,000 | 250,000 |
| General Storm | 2037 | CITY | 400,000 | 900,000 | 20 | 700,000 | 700,000 | 0 | 400,000 | 400,000 | 400,000 |
| Flood and Erosion | 2038 | CITY | 200,000 | 300,000 | 10 | 900,000 | 900,000 | 0 | 500,000 | 500,000 | 500,000 |
| Flood and Erosion | | FEDERAL | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Residential Sidewalk Program | | CITY | 250,000 | 250,000 | 20 | 200,000 | 200,000 | 0 | 250,000 | 250,000 | 250,000 |
| Goffe Street Armory | 2039 | CITY | 250,000 | 250,000 | 20 | 200,000 | 200,000 | 0 | 250,000 | 250,000 | 250,000 |
| Goffe Street Armory | | STATE | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dixwell Q-House | | CITY | 200,000 | 3,000,000 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dixwell Q-House | | STATE | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Citywide Energy Efficiency Initiative | | CITY | 50,000 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Citywide Energy Efficiency Initiative | | STATE | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Historic Record Retention | | CITY | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wintergreen Army Reserve Center | | CITY | 225,000 | 150,000 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pre-Capital Feasibility Study | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 12,435,000 | 9,550,000 | | 13,775,000 | 13,775,000 | 0 | 6,050,000 | 6,050,000 | 6,150,000 |
| Total State Bonding: | | | 16,000,000 | 13,000,000 | | 487,149 | 487,149 | 0 | 0 | 0 | 0 |
| Total Federal Bonding: | | | 4,800,000 | 4,650,000 | | 300,000 | 300,000 | 0 | 150,000 | 150,000 | 150,000 |
| Net Total of Bonding Sources | | | 33,235,000 | 27,200,000 | | 14,562,149 | 14,562,149 | 0 | 6,200,000 | 6,200,000 | 6,300,000 |
| 702 CITY PLAN: | | | | | | | | | | | |
| Coastal Area Improvements | 2040 | CITY | 400,000 | 750,000 | 5 | 900,000 | 900,000 | 0 | 600,000 | 600,000 | 700,000 |
| On-Call Planning | 2041 | CITY | 25,000 | 150,000 | 5 | 275,000 | 275,000 | 0 | 250,000 | 200,000 | 175,000 |
| GIS Digitizing & GIS View Permit | | CITY | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Route 34 East | 2042 | CITY | 100,000 | 75,000 | 20 | 125,000 | 125,000 | 0 | 100,000 | 100,000 | 100,000 |
| Way Finding Sign System | 2043 | CITY | 0 | 350,000 | 5 | 50,000 | 50,000 | 0 | 100,000 | 25,000 | 25,000 |
| Farmington Canal Line | 2044 | CITY | 100,000 | 650,000 | 20 | 150,000 | 150,000 | 0 | 50,000 | 50,000 | 0 |
| Hill to Downtown | | CITY | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 625,000 | 1,975,000 | | 1,500,000 | 1,500,000 | 0 | 1,100,000 | 975,000 | 1,000,000 |

FY 19-20 CAPITAL BUDGET AND FIVE YEAR PLAN

| Project | Project Code FY 19-20 | Funding Source | BOA FY 17-18 | BOA FY 18-19 | Bond Year | MAYOR'S FY 19-20 | BOA FY 19-20 | Plan FY 20-21 | Plan FY 21-22 | Plan FY 22-23 | Plan FY 23-24 |
|--|--------------------------|-------------------|------------------|------------------|--------------|---------------------|-------------------|------------------|-------------------|------------------|------------------|
| 703 AIRPORT | | | | | | | | | | | |
| Federal Projects Matching (ACIP Programs) | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Airfield Painting and Crack Sealing | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Airfield Pavement Repairs | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Obstruction Removal | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Terminal Improvements | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Airport General Improvements | | CITY | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Airport General Improvements | 2045 | FEDERAL | | | | 10,563,699 | 10,563,699 | 0 | 10,035,000 | 5,350,483 | 7,796,501 |
| Airport General Improvements | 2045 | CITY | 450,000 | 900,000 | 20 | 1,700,000 | 1,700,000 | 0 | 900,000 | 900,000 | 900,000 |
| Airport General Improvements | 2045 | STATE | 0 | 0 | | 80,000 | 80,000 | 0 | 40,000 | 40,000 | 40,000 |
| Maintenance Equipment | | CITY | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rolling Stock | | CITY | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Airport ARFF Gear and Equipment | | CITY | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Security Improvements | | CITY | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 450,000 | 900,000 | | 1,700,000 | 1,700,000 | 0 | 900,000 | 900,000 | 900,000 |
| Total State Bonding: | | | 0 | 0 | | 80,000 | 80,000 | 0 | 40,000 | 40,000 | 40,000 |
| Total Federal Bonding: | | | 0 | 0 | | 10,563,699 | 10,563,699 | 0 | 10,035,000 | 5,350,483 | 7,796,501 |
| Total Federal Bonding: | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Total of Bonding Sources | | | 450,000 | 900,000 | | 12,343,699 | 12,343,699 | 0 | 10,975,000 | 6,290,483 | 8,736,501 |
| 704 TRANS, TRAFFIC, & PARKING: | | | | | | | | | | | |
| Traffic Control Signals | 2046 | CITY | 350,000 | 350,000 | 10 | 550,000 | 550,000 | 0 | 400,000 | 400,000 | 400,000 |
| Meters | 2047 | CITY | 150,000 | 200,000 | 5 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 200,000 |
| Signs and Pavement Markings | 2048 | CITY | 400,000 | 250,000 | 5 | 150,000 | 150,000 | 0 | 300,000 | 300,000 | 300,000 |
| Transportation Enhancements | 2049 | CITY | 200,000 | 300,000 | 10 | 400,000 | 400,000 | 0 | 300,000 | 300,000 | 300,000 |
| Planning & Engineering Services | 2050 | CITY | 95,000 | 200,000 | 5 | 300,000 | 300,000 | 0 | 250,000 | 250,000 | 250,000 |
| TTP - Communications and IT Equipment | | CITY | 75,000 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Lighting | 2051 | CITY | 125,000 | 150,000 | 5 | 250,000 | 250,000 | 0 | 250,000 | 250,000 | 250,000 |
| Rolling Stock | | CITY | 50,000 | 350,000 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vision Zero Projects | 2052 | CITY | | | 5 | 100,000 | 100,000 | 0 | 350,000 | 350,000 | 350,000 |
| Local Transit Infrastructure Improvements | 2053 | CITY | | | 5 | 100,000 | 100,000 | 0 | 200,000 | 300,000 | 350,000 |
| Safe Routes to School | 2054 | CITY | | | 5 | 100,000 | 100,000 | 0 | 200,000 | 250,000 | 250,000 |
| Total City Bonding: | | | 1,445,000 | 1,800,000 | | 2,150,000 | 2,150,000 | 0 | 2,450,000 | 2,600,000 | 2,650,000 |
| 705 Commission on Equal Opportunity | | | | | | | | | | | |
| Record Digitization | | CITY | 10,000 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 10,000 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Z21 BUILDING INSPECTION & ENFORCEMENT | | | | | | | | | | | |
| Demolition | 2055 | CITY | 450,000 | 450,000 | 10 | 700,000 | 700,000 | 0 | 350,000 | 350,000 | 350,000 |
| Record Digitization | | CITY | 0 | 0 | 5 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| Rolling Stock | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 450,000 | 450,000 | | 700,000 | 700,000 | 0 | 450,000 | 450,000 | 450,000 |

FY 19-20 CAPITAL BUDGET AND FIVE YEAR PLAN

| Project | Project Code FY 19-20 | Funding Source | BOA FY 17-18 | BOA FY 18-19 | Bond Year | MAYOR'S FY 19-20 | BOA FY 19-20 | Plan FY 20-21 | Plan FY 21-22 | Plan FY 22-23 | Plan FY 23-24 |
|---|--------------------------|-------------------|------------------|------------------|--------------|---------------------|------------------|------------------|------------------|------------------|------------------|
| 724 ECONOMIC DEVELOPMENT ADMIN: | | | | | | | | | | | |
| Land & Building Bank | 2056 | CITY | 300,000 | 150,000 | 20 | 700,000 | 700,000 | 0 | 500,000 | 650,000 | 800,000 |
| Commercial Industrial Site Development | 2057 | CITY | 900,000 | 550,000 | 20 | 850,000 | 850,000 | 0 | 400,000 | 400,000 | 400,000 |
| Facades | 2058 | CITY | 300,000 | 300,000 | 20 | 600,000 | 600,000 | 0 | 300,000 | 350,000 | 350,000 |
| Pre-Capital Feasibility | 2059 | CITY | 170,000 | 25,000 | 5 | 150,000 | 150,000 | 0 | 225,000 | 225,000 | 225,000 |
| Downtown Crossing | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Equipment Modernization | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Shubert Theatre | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| West Rock Redevelopment | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Neighborhood Commercial Public Improvements | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Hill to Downtown/Union Station | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Small Business Public Market | 2060 | CITY | | | 10 | 200,000 | 200,000 | 0 | 75,000 | 125,000 | 125,000 |
| Community Food Systems HUB | 2061 | CITY | | | 10 | 200,000 | 200,000 | 0 | 0 | 0 | 0 |
| Community Food Systems HUB | 2061 | STATE | | | | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 1,670,000 | 1,025,000 | | 2,700,000 | 2,700,000 | 0 | 1,500,000 | 1,750,000 | 1,900,000 |
| Total State Bonding: | | | 0 | 0 | | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 |
| Total Federal Bonding: | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Federal Bonding: | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Total of Bonding Sources | | | 1,670,000 | 1,025,000 | | 4,200,000 | 4,200,000 | 0 | 1,500,000 | 1,750,000 | 1,900,000 |

| | | | | | | | | | | | |
|--|------|---------|------------------|------------------|----|------------------|------------------|----------|------------------|------------------|------------------|
| 747 LIVABLE CITY INITIATIVE: | | | | | | | | | | | |
| Neighborhood Comm. Public Impr. | 2062 | CITY | 500,000 | 400,000 | 20 | 675,000 | 675,000 | 0 | 600,000 | 600,000 | 600,000 |
| Neighborhood Housing Assistance | 2063 | CITY | 850,000 | 450,000 | 10 | 1,200,000 | 1,200,000 | 0 | 700,000 | 700,000 | 700,000 |
| Property Management | 2064 | CITY | 250,000 | 100,000 | 10 | 100,000 | 100,000 | 0 | 150,000 | 150,000 | 150,000 |
| Residential Rehabilitation | 2065 | CITY | 250,000 | 400,000 | 20 | 650,000 | 650,000 | 0 | 450,000 | 450,000 | 450,000 |
| Residential Rehabilitation | | FEDERAL | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Housing Development | 2066 | CITY | 1,000,000 | 1,500,000 | 20 | 2,000,000 | 2,000,000 | 0 | 1,000,000 | 1,000,000 | 1,000,000 |
| Housing Development | | FEDERAL | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Neighborhood Public Improvement | 2067 | CITY | 200,000 | 150,000 | 20 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 200,000 |
| Neighborhood Public Improvement | | FEDERAL | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | 2068 | CITY | 300,000 | 500,000 | 20 | 950,000 | 950,000 | 0 | 700,000 | 700,000 | 700,000 |
| Acquisition | | FEDERAL | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Down payment & Closing Cost Assistance | 2069 | CITY | 200,000 | 0 | 5 | 100,000 | 100,000 | 0 | 0 | 50,000 | 50,000 |
| EERAP | 2070 | CITY | 300,000 | 75,000 | 5 | 175,000 | 175,000 | 0 | 75,000 | 75,000 | 75,000 |
| Total City Bonding: | | | 3,850,000 | 3,575,000 | | 6,050,000 | 6,050,000 | 0 | 3,875,000 | 3,925,000 | 3,925,000 |
| Total State Bonding: | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Federal Bonding: | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Total of Bonding Sources | | | 3,850,000 | 3,575,000 | | 6,050,000 | 6,050,000 | 0 | 3,875,000 | 3,925,000 | 3,925,000 |

FY 19-20 CAPITAL BUDGET AND FIVE YEAR PLAN

| Project | Project Code FY 19-20 | Funding Source | BOA FY 17-18 | BOA FY 18-19 | Bond Year | MAYOR'S FY 19-20 | BOA FY 19-20 | Plan FY 20-21 | Plan FY 21-22 | Plan FY 22-23 | Plan FY 23-24 |
|---------|--------------------------|-------------------|-----------------|-----------------|--------------|---------------------|-----------------|------------------|------------------|------------------|------------------|
|---------|--------------------------|-------------------|-----------------|-----------------|--------------|---------------------|-----------------|------------------|------------------|------------------|------------------|

**900 EDUCATION
NON-SCHOOL CONSTRUCTION PROJECTS:**

| | | | | | | | | | | | |
|---|------|------|------------------|------------------|----|-------------------|-------------------|----------|------------------|------------------|------------------|
| General Repairs | 2071 | CITY | 1,100,000 | 1,500,000 | 20 | 3,000,000 | 3,000,000 | 0 | 1,500,000 | 1,500,000 | 1,500,000 |
| Life Safety / Risk | 2072 | CITY | 750,000 | 350,000 | 5 | 600,000 | 600,000 | 0 | 300,000 | 300,000 | 300,000 |
| HVAC Repair, Replacement & PM | 2073 | CITY | 675,000 | 700,000 | 10 | 1,300,000 | 1,300,000 | 0 | 650,000 | 650,000 | 650,000 |
| Energy Performance Enhancements | 2074 | CITY | 1,000,000 | 1,250,000 | 5 | 2,400,000 | 2,400,000 | 0 | 1,200,000 | 1,200,000 | 1,200,000 |
| Computers | 2075 | CITY | 1,400,000 | 1,600,000 | 5 | 2,900,000 | 2,900,000 | 0 | 1,400,000 | 1,400,000 | 1,400,000 |
| Custodial Equipment | 2076 | CITY | 125,000 | 150,000 | 5 | 300,000 | 300,000 | 0 | 150,000 | 150,000 | 150,000 |
| Interior and Exterior Painting Physical Impro | 2077 | CITY | 50,000 | 200,000 | 5 | 350,000 | 350,000 | 0 | 150,000 | 150,000 | 150,000 |
| Asbestos/Environment Management | 2078 | CITY | 75,000 | 100,000 | 20 | 200,000 | 200,000 | 0 | 100,000 | 100,000 | 100,000 |
| Rolling Stock | | CITY | 300,000 | 100,000 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| School Accreditation | 2079 | CITY | 25,000 | 15,000 | 20 | 100,000 | 100,000 | 0 | 50,000 | 50,000 | 50,000 |
| Floor Tile and Accessories | 2080 | CITY | 50,000 | 75,000 | 5 | 150,000 | 150,000 | 0 | 75,000 | 75,000 | 75,000 |
| Cafeteria Program and Equipment | 2081 | CITY | 150,000 | 120,000 | 5 | 200,000 | 200,000 | 0 | 150,000 | 150,000 | 150,000 |
| Hillhouse Field House Track Rehab | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Services | 2082 | CITY | 50,000 | 45,000 | 5 | 100,000 | 100,000 | 0 | 50,000 | 50,000 | 50,000 |
| Paving Fencing & Site Improvement | 2083 | CITY | 50,000 | 20,000 | 10 | 200,000 | 200,000 | 0 | 100,000 | 100,000 | 100,000 |
| LT Maintenance Stewardship: | 2084 | CITY | 0 | 0 | 10 | 1,800,000 | 1,800,000 | 0 | 900,000 | 900,000 | 900,000 |
| Total City Bonding: | | | 5,800,000 | 6,225,000 | | 13,600,000 | 13,600,000 | 0 | 6,775,000 | 6,775,000 | 6,775,000 |

900 EDUCATION

SCHOOL CONSTRUCTION PROJECTS:

| | | | | | | | | | | | |
|-------------------------------------|--|-------|----------|----------|--|----------|----------|----------|----------|----------|----------|
| Fair Haven | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| King Robinson | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| John Daniel | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| New Strong Prep K-4 | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| New Strong Prep K-4 | | STATE | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| New Quininiplac PreK-4 | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| New Quininiplac PreK-4 | | STATE | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| West Rock Authors Academy | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| West Rock Authors Academy | | STATE | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| ESUMS | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| ESUMS | | STATE | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total State Bonding: | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Total of Bonding Sources | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |

927 HOUSING AUTHORITY

| | | | | | | | | | | | |
|----------------------------|--|------|----------|----------|--|----------|----------|----------|----------|----------|----------|
| Farnam Courts | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |

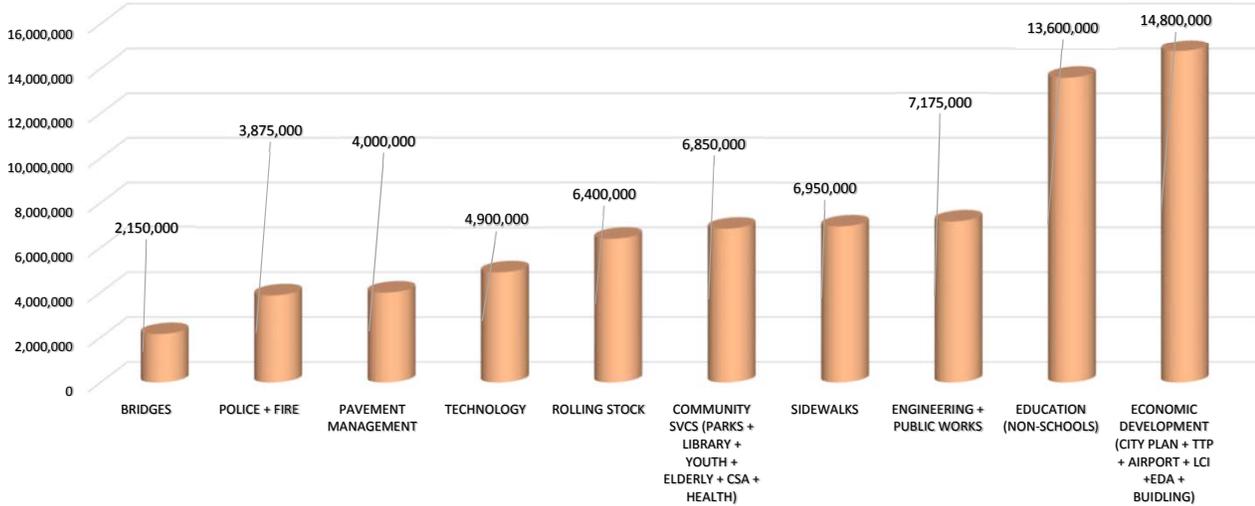
999 SCOTT LEWIS SETTLEMENT RE-DESIGNATION

| | | | | | | | | | | | |
|----------------------------|--|------|----------|------------------|----|----------|----------|----------|----------|----------|----------|
| Scott Lewis Replishment | | CITY | 0 | 8,400,000 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total City Bonding: | | | 0 | 8,400,000 | | 0 | 0 | 0 | 0 | 0 | 0 |

FY 19-20 CAPITAL BUDGET AND FIVE YEAR PLAN

| Project | Project Code FY 19-20 | Funding Source | BOA FY 17-18 | BOA FY 18-19 | Bond Year | MAYOR'S FY 19-20 | BOA FY 19-20 | Plan FY 20-21 | Plan FY 21-22 | Plan FY 22-23 | Plan FY 23-24 |
|---|--------------------------|-------------------|-------------------|-------------------|--------------|---------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| STORMS - CAPITAL COST FINANCE | | | | | | | | | | | |
| Strom Irene and Sandy - Long Term Cost Recovery | | | | | | | | | | | |
| Total | | CITY | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding Source: | | | | | | | | | | | |
| Total City (BONDS): | | CITY | 43,300,000 | 58,030,000 | | 70,700,000 | 70,700,000 | 0 | 36,750,000 | 36,225,000 | 36,350,000 |
| Total State Bonding: | | STATE | 20,600,000 | 15,911,086 | | 5,251,051 | 5,251,051 | 0 | 1,892,508 | 1,892,508 | 1,892,508 |
| Total Federal Bonding: | | FEDERAL | 4,800,000 | 4,650,000 | | 10,863,699 | 10,863,699 | 0 | 10,185,000 | 5,500,483 | 7,946,501 |
| Total Other Bonding: | | OTHER | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Ent.: | | ENTERPRISE | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Grand Total of Bonding | | | 68,700,000 | 78,591,086 | | 86,814,750 | 86,814,750 | 0 | 48,827,508 | 43,617,991 | 46,189,009 |

FY 19-20 BOARD OF ALDERS CAPITAL BUDGET ALLOCATION



A. SELECTED PROJECTS - City Funded

| SELECTED PROJECT | CITY BOND | PCT OF CITY BOND |
|---|-------------------|------------------|
| BRIDGES | 2,150,000 | 3% |
| POLICE + FIRE | 3,875,000 | 5% |
| PAVEMENT MANAGEMENT | 4,000,000 | 6% |
| TECHNOLOGY | 4,900,000 | 7% |
| ROLLING STOCK | 6,400,000 | 9% |
| COMMUNITY SVCS (PARKS + LIBRARY + YOUTH + ELDERLY + CSA + HEALTH) | 6,850,000 | 10% |
| SIDEWALKS | 6,950,000 | 10% |
| ENGINEERING + PUBLIC WORKS | 7,175,000 | 10% |
| EDUCATION (NON-SCHOOLS) | 13,600,000 | 19% |
| ECONOMIC DEVELOPMENT (CITY PLAN + TTP + AIRPORT + LCI + EDA + BUIDLING) | 14,800,000 | 21% |
| GRAND TOTAL | 70,700,000 | 100% |

CAPITAL BUDGET - FY 19-20 BOARD OF ALDERS BUDGET (CITY BONDS)

| B. DEPARTMENT FISCAL YEAR COMPARISON | FY 2015-2016 BOA APPROVED | FY 2016-2017 BOA APPROVED | FY 2017-2018 BOA APPROVED | FY 2018-2019 BOA APPROVED | FY 2018-2019 MAYORS BUDGET | FY 2019-2020 BOA APPROVED | + / - FY 19 BOA VS FY 20 BOA |
|---|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|
| CAO/Management and Budget Rolling Stock /Equipment Progr: | 0 | 0 | 0 | 0 | 6,400,000 | 6,400,000 | 6,400,000 |
| FINANCE \ INFORMATION & TECHNOLOGY | 2,100,000 | 2,400,000 | 2,500,000 | 2,965,000 | 4,900,000 | 4,900,000 | 1,935,000 |
| LIBRARY | 1,075,000 | 1,255,000 | 1,540,000 | 950,000 | 1,200,000 | 1,200,000 | 250,000 |
| PARKS AND RECREATION | 3,110,000 | 2,895,000 | 4,290,000 | 3,990,000 | 5,650,000 | 5,650,000 | 1,660,000 |
| PUBLIC SAFETY COMMUNICATIONS | 0 | 0 | 225,000 | 0 | 0 | 0 | 0 |
| POLICE | 1,195,000 | 1,160,000 | 1,285,000 | 985,000 | 2,750,000 | 2,750,000 | 1,765,000 |
| FIRE | 1,100,000 | 2,000,000 | 1,525,000 | 1,560,000 | 1,125,000 | 1,125,000 | (435,000) |
| HEALTH | 75,000 | 0 | 125,000 | 250,000 | 0 | 0 | (250,000) |
| YOUTH SERIVES | 0 | 0 | 200,000 | 50,000 | 0 | 0 | (50,000) |
| COMMUNITY SERVICES ADMINISTRATION | 505,000 | 357,570 | 275,000 | 105,000 | 0 | 0 | (105,000) |
| PUBLIC WORKS | 3,300,000 | 1,925,000 | 4,600,000 | 13,275,000 | 6,500,000 | 6,500,000 | (6,775,000) |
| ENGINEERING | 7,407,000 | 8,325,000 | 12,435,000 | 9,550,000 | 13,775,000 | 13,775,000 | 4,225,000 |
| CITY PLAN | 1,345,000 | 1,050,000 | 625,000 | 1,975,000 | 1,500,000 | 1,500,000 | (475,000) |
| AIRPORT | 130,000 | 563,000 | 450,000 | 900,000 | 1,700,000 | 1,700,000 | 800,000 |
| TRANSPORTATION, TRAFFIC, AND PARKING | 1,270,000 | 1,400,000 | 1,445,000 | 1,800,000 | 2,150,000 | 2,150,000 | 350,000 |
| COMMISSION ON EQUAL OPPORTUNITY | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| OFFICE OF BUILDING INSPECTION & ENFORCEMENT | 450,000 | 400,000 | 450,000 | 450,000 | 700,000 | 700,000 | 250,000 |
| ECONOMIC DEVELOPMENT ADMIN | 7,500,000 | 3,731,106 | 1,670,000 | 1,025,000 | 2,700,000 | 2,700,000 | 1,675,000 |
| LIVABLE CITY INITIATIVE | 2,945,000 | 3,255,894 | 3,850,000 | 3,575,000 | 6,050,000 | 6,050,000 | 2,475,000 |
| EDUCATION: NON-SCHOOL PROJECTS | 5,600,000 | 4,800,000 | 5,800,000 | 6,225,000 | 13,600,000 | 13,600,000 | 7,375,000 |
| EDUCATION: SCHOOL CONSTRUCTION PROJECTS | 3,100,000 | 10,667,430 | 0 | 0 | 0 | 0 | 0 |
| HOUSING AUTHORITY | 3,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| LEWIS SETTLEMENT | 0 | 0 | 0 | 8,400,000 | 0 | 0 | (8,400,000) |
| TOTAL | 45,707,000 | 46,185,000 | 43,300,000 | 58,030,000 | 70,700,000 | 70,700,000 | 12,670,000 |

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

| Year | General Fund Expenditures | Debt Service | As a Percent of Total Expenditures |
|-------|---------------------------------|--------------|---|
| 1998 | 302,549,465 | 26,821,099 | 8.87% |
| 1999 | 321,424,319 | 28,882,850 | 8.99% |
| 2000 | 332,422,078 | 34,148,498 | 10.27% |
| 2001 | 345,502,026 | 34,503,998 | 9.99% |
| 2002 | 345,117,459 | 30,541,135 | 8.85% |
| 2003 | 355,896,954 | 37,178,565 | 10.45% |
| 2004 | 361,524,730 | 39,320,172 | 10.88% |
| 2005 | 377,605,274 | 44,587,448 | 11.81% |
| 2006 | 397,843,538 | 45,851,542 | 11.53% |
| 2007 | 420,465,634 | 50,994,356 | 12.13% |
| 2008 | 435,957,311 | 51,648,536 | 11.85% |
| 2009 | 454,560,570 | 58,851,808 | 12.95% |
| 2010 | 459,427,337 | 63,196,486 | 13.76% |
| 2011 | 467,266,612 | 60,228,401 | 12.89% |
| 2012 | 481,622,139 | 61,346,532 | 12.74% |
| 2013 | 486,381,040 | 62,693,110 | 12.89% |
| 2014 | 490,773,186 | 61,650,674 | 12.56% |
| 2015 | 509,525,282 | 55,894,173 | 10.97% |
| 2016 | 505,948,292 | 55,881,039 | 11.04% |
| 2017 | 523,340,196 | 69,935,483 | 13.36% |
| 2018* | 538,906,953 | 66,439,581 | 12.33% |
| 2019* | 547,089,954 | 67,222,569 | 12.29% |
| 2020* | 556,641,051 | 53,674,689 | 9.64% |

* Budget

SECTION V-SPECIAL FUNDS

CITY OF NEW HAVEN SPECIAL FUND BUDGETING

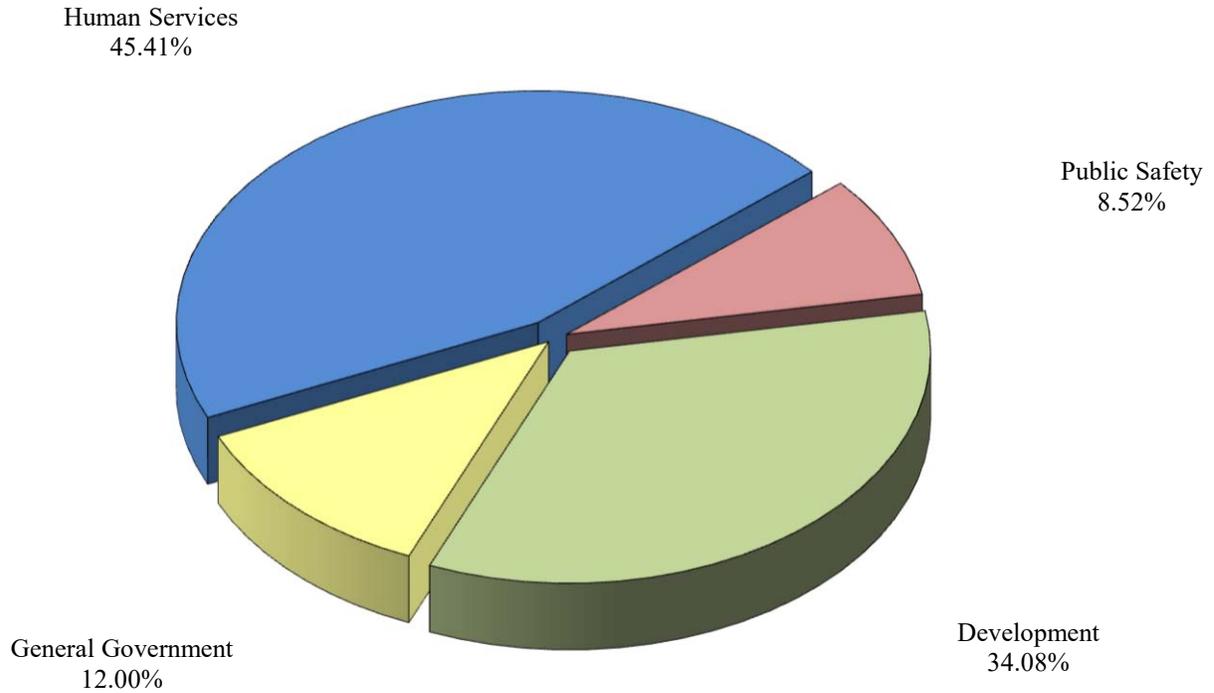
Special Fund Budgeting differs from that of the General Fund Budgeting in several ways:

1. The General Fund is budgeted according to the City's Fiscal Year, which runs from July 1 through June 30 of each year. Grant periods for Special Funds may vary based on the regulations associated to a funding source. Some grants are based upon a calendar year (January 1 - December 31), a Federal Fiscal Year (October 1 - September 30), the City's Fiscal Year or a specific time period to allow a project to be completed. In addition, some grants are awarded in a lump sum amounts that will cover multi-year time frames, while others are awarded on a reimbursement basis. For budget purposes, the grant amount shown may reflect only the portion of the grant that will be available during the City's Fiscal Year.
2. If a grant is awarded to the City each year, as is the case with the HOME program, the MUNIS organization number will change to reflect the new allocation for the new Fiscal Year. Any unused funds from previous years will be transferred to the new organization number and made available for use in Fiscal Year 2018-2019.
3. The Special Fund budgets reported in Fiscal Year 2018-2019, only reflect anticipated new awards and estimated program income. Funds will not be available for use until the funding agency has given final approval to the City. This may cause large budget variances between Fiscal Year 2017-2018 and Fiscal Year 2018-2019.
4. Multi-year grants that have been awarded in a previous year, and extend into Fiscal Year 2018-2019, are not shown in the Fiscal Year 2018-2019 Budget. They are included in the Fiscal Year 2017-2018 budget. At the close of Fiscal Year 2017-2018, any remaining balances will be added to and made available for use in the Fiscal Year 2018-2019 Budget.
5. Position titles shown in the Special Fund Personnel section are subject to change based upon final approval from the granting agency. This may be due to modifications to the final grant agreement.
6. Positions funded from Special Funds are contingent upon continued renewal and receipt of grant funds. If a grant is eliminated or expires, any positions funded from the grant will be eliminated.

| |
|--|
| SPECIAL FUNDS BY MAJOR GOVERNMENT CATEGORY FY 2019-20 BOA APPROVED BUDGET |
|--|

| <u>GENERAL GOVERNMENT</u> | <u>Dollars</u> | % | <u>HUMAN SERVICES</u> | <u>Dollars</u> | % |
|----------------------------------|----------------|--------|------------------------------------|-------------------|----------------|
| 131 Mayor's Office | 177,236 | | 301 Health Department | 7,379,650 | |
| 132 Chief Administrator's Office | 537,901 | | 303 Elderly Services | 32,500 | |
| 137 Dept. of Finance | 739,286 | | 304 Youth Services | 1,835,482 | |
| 152 Public Library | 146,660 | | 308 Community Services Admin. | 2,263,262 | |
| 160 Parks & Recreation | 1,339,954 | | Subtotal | 11,510,895 | 45.41% |
| 162 Registrar of Voters | 100,000 | | | | |
| 502 Engineering | 0 | | | | |
| Subtotal | 3,041,037 | 12.00% | | | |
| | | | <u>DEVELOPMENT</u> | | |
| | | | 702 City Plan | 112,513 | |
| | | | 705 Comm on Equal Opportunities | 10,000 | |
| <u>PUBLIC SAFETY</u> | | | 721 Building Inspect & Enforcement | 280,391 | |
| 200 Public Safety Communications | 548,701 | | 724 Economic Development | 423,800 | |
| 201 Police Services | 464,767 | | 747 Livable City | 7,812,763 | |
| 202 Fire Services | 1,145,241 | | Subtotal | 8,639,467 | 34.08% |
| Subtotal | 2,158,709 | 8.52% | | | |
| | | | GRAND TOTAL | 25,350,108 | 100.00% |

**SPECIAL FUNDS
by MAJOR GOVERNMENT CATEGORY
FY 2019-20 BOA APPROVED BUDGET**



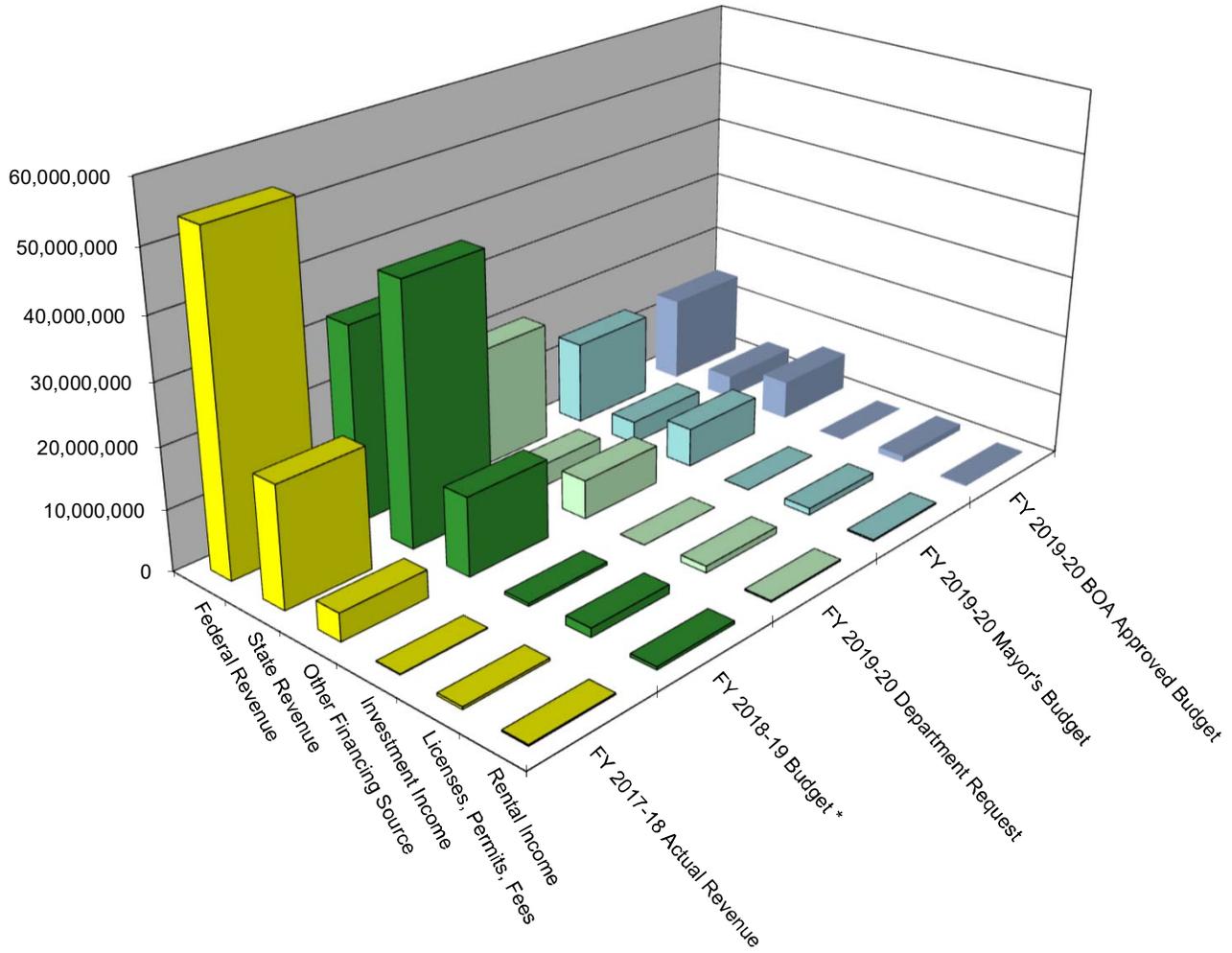
| <u>CATEGORY</u> | <u>BUDGET</u> | <u>PERCENTAGE</u> |
|--------------------|-------------------|-------------------|
| Development | 8,639,467 | 34.08% |
| General Government | 3,041,037 | 12.00% |
| Human Services | 11,510,895 | 45.41% |
| Public Safety | 2,158,709 | 8.52% |
| <u>GRAND TOTAL</u> | <u>25,350,108</u> | <u>100.00%</u> |

SUMMARY OF SPECIAL FUND REVENUES

| REVENUE CATEGORY | FY 2017-18 Actual Revenue | FY 2018-19 Budget * | FY 2019-20 Department Request | FY 2019-20 Mayor's Budget | FY 2019-20 BOA Approved Budget |
|-------------------------|---------------------------------|------------------------|-------------------------------------|---------------------------------|---|
| Federal Revenue | 54,100,756 | 32,235,529 | 19,715,371 | 13,660,773 | 13,999,589 |
| State Revenue | 19,815,940 | 42,689,803 | 3,683,956 | 3,683,956 | 3,683,956 |
| Other Financing Source | 4,523,186 | 12,892,748 | 6,385,363 | 6,385,363 | 6,385,363 |
| Investment Income | 99,467 | 470,438 | 5,000 | 5,000 | 5,000 |
| Licenses, Permits, Fees | 393,505 | 1,446,764 | 1,074,887 | 1,074,887 | 1,074,887 |
| Rental Income | 207,312 | 482,242 | 201,312 | 201,312 | 201,312 |
| GRAND TOTAL | 79,140,166 | 90,217,524 | 31,065,889 | 25,011,292 | 25,350,108 |

* Note: Amounts include carryovers of unexpended funds from previous years.

SPECIAL FUND REVENUES
FY 2017-18 Actual
FY 2018-19 Budget
FY 2019-20 Mayor's Proposed
FY 2019-20 BOA Approved



**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2019-20 BOARD OF ALDERS APPROVED BUDGET**

| Agency | Fund | FY 2018-19 BOA Budget July 1, 2018 | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Grants | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|------------|---|--|-------------------------|----------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 131 | MAYORS OFFICE | | | | | | | |
| | 2034 CONTROLLER'S REVOLVING FUND | 2,500 | 1,869 | 4,369 | 0 | 0 | 0 | 0 |
| | 2060 INFILL UDAG LOAN REPAYMENT | 103,782 | 0 | 103,782 | 0 | 0 | 0 | 0 |
| | 2173 PRISON REENTRY PROGRAM | 0 | 1,240 | 1,240 | 0 | 0 | 0 | 0 |
| | 2192 LEGISLATIVE/DEVELOPMENT&POLICY | 194,916 | 0 | 194,916 | 0 | 177,236 | 177,236 | 177,236 |
| | MAYOR'S OFFICE TOTAL | 301,198 | 3,109 | 304,307 | 0 | 177,236 | 177,236 | 177,236 |
| 132 | CHIEF ADMINISTRATOR'S OFFICE | | | | | | | |
| | 2029 EMERGENCY MANAGEMENT | 135,417 | 111,342 | 246,759 | 0 | 67,830 | 67,830 | 67,830 |
| | 2062 MISC PRIVATE GRANTS | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 |
| | 2096 MISCELLANEOUS GRANTS | 440,773 | 80,000 | 520,773 | 0 | 470,071 | 470,071 | 470,071 |
| | 2133 MISC STATE GRANTS | 0 | 58,380 | 58,380 | 0 | 0 | 0 | 0 |
| | 2150 HOMELAND SECURITY GRANTS | 228,525 | 364,076 | 592,601 | 0 | 0 | 0 | 0 |
| | 2174 ENERGY EFFICIENCY BLOCK GRANT | 0 | 2,532 | 2,532 | 0 | 0 | 0 | 0 |
| | 2180 PSEG | 0 | 106,819 | 106,819 | 0 | 0 | 0 | 0 |
| | 2306 BODY CAMERAS | 0 | 30,613 | 30,613 | 0 | 0 | 0 | 0 |
| | CHIEF ADMINISTRATIVE OFFICE TOTAL | 811,715 | 753,762 | 1,565,477 | 0 | 537,901 | 537,901 | 537,901 |
| 137 | DEPARTMENT OF FINANCE | | | | | | | |
| | 2143 CONTROLLERS SPECIAL FUND | 243,585 | 0 | 243,585 | 0 | 252,988 | 252,988 | 252,988 |
| | 2307 RESERVE FOR LITIGATION | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| | 2925 COMMUNITY DEVEL BLOCK GRANT | 413,492 | 181,595 | 595,087 | 0 | 532,900 | 475,181 | 486,298 |
| | DEPARTMENT OF FINANCE TOTAL | 1,657,077 | 181,595 | 1,838,672 | 0 | 785,888 | 728,169 | 739,286 |
| 152 | LIBRARY | | | | | | | |
| | 2096 MISCELLANEOUS GRANTS | 100,000 | 22,810 | 122,810 | 0 | 146,660 | 146,660 | 146,660 |
| | LIBRARY TOTAL | 100,000 | 22,810 | 122,810 | 0 | 146,660 | 146,660 | 146,660 |
| 160 | PARKS & RECREATION | | | | | | | |
| | 2044 LIGHTHOUSE CAROUSEL EVENT FUND | 184,713 | 562,102 | 746,814 | 0 | 369,354 | 369,354 | 369,354 |
| | 2100 PARKS SPECIAL RECREATION ACCT | 508,818 | 578,134 | 1,086,951 | 95,000 | 970,600 | 970,600 | 970,600 |
| | 2133 MISC STATE GRANTS | 22,791 | 420 | 23,211 | 0 | 0 | 0 | 0 |
| | PARKS & RECREATION TOTAL | 716,321 | 1,140,655 | 1,856,976 | 95,000 | 1,339,954 | 1,339,954 | 1,339,954 |
| 162 | REGISTRAR OF VOTERS | | | | | | | |
| | 2152 DEMOCRACY FUND | 0 | 225,991 | 225,991 | 0 | 100,000 | 100,000 | 100,000 |
| | REGISTRAR OF VOTERS TOTAL | 0 | 225,991 | 225,991 | 0 | 100,000 | 100,000 | 100,000 |
| 200 | PUBLIC SAFETY COMMUNICATIONS | | | | | | | |
| | 2220 REGIONAL COMMUNICATIONS | 548,712 | 65,309 | 614,021 | 0 | 548,701 | 548,701 | 548,701 |
| | PUBLIC SAFETY COMMUNICATIONS TOTAL | 548,712 | 65,309 | 614,021 | 0 | 548,701 | 548,701 | 548,701 |
| 201 | POLICE SERVICES | | | | | | | |
| | 2085 THE HUMANE COMMISSION | 0 | 32 | 32 | 0 | 0 | 0 | 0 |
| | 2134 POLICE APPLICATION FEES | 0 | 14,450 | 14,450 | 0 | 24,000 | 24,000 | 24,000 |
| | 2150 HOMELAND SECURITY GRANTS | 0 | 61,825 | 61,825 | 0 | 0 | 0 | 0 |
| | 2213 ANIMAL SHELTER | 0 | 65,832 | 65,832 | 0 | 14,000 | 14,000 | 14,000 |
| | 2214 POLICE N.H. REGIONAL PROJECT | 259,000 | 54,976 | 313,976 | 0 | 293,767 | 293,767 | 293,767 |
| | 2216 POLICE YOUTH ACTIVITIES | 0 | 6,541 | 6,541 | 0 | 0 | 0 | 0 |
| | 2217 POLICE EQUIPMENT FUND | 6,256 | 39,727 | 45,982 | 0 | 3,000 | 3,000 | 3,000 |
| | 2218 POLICE FORFEITED PROP FUND | 64,431 | 10,341 | 74,772 | 0 | 60,000 | 60,000 | 60,000 |
| | 2224 MISC POLICE DEPT GRANTS | 0 | 4,989 | 4,989 | 0 | 0 | 0 | 0 |
| | 2225 MISC POLICE DEPT FEDERAL GRANT | 0 | 157,522 | 157,522 | 0 | 0 | 0 | 0 |
| | 2227 JUSTICE ASSISTANCE GRANT PROG | 360,723 | 9,946 | 370,669 | 0 | 0 | 0 | 0 |
| | 2281 STATE FORFEITURE FUND | 25,000 | 13,981 | 38,981 | 0 | 70,000 | 70,000 | 70,000 |
| | 2925 COMMUNITY DEVEL BLOCK GRANT | 29,682 | 0 | 29,682 | 0 | 0 | 0 | 0 |
| | POLICE SERVICES TOTAL | 745,091 | 440,161 | 1,185,252 | 0 | 464,767 | 464,767 | 464,767 |
| 202 | FIRE SERVICES | | | | | | | |
| | 2063 MISC FEDERAL GRANTS | 0 | 369,281 | 369,281 | 0 | 1,145,241 | 1,145,241 | 1,145,241 |
| | 2096 MISCELLANEOUS GRANTS | 0 | 56,035 | 56,035 | 0 | 0 | 0 | 0 |
| | 2108 FIRE APPLICATION FEES | 0 | 35,446 | 35,446 | 0 | 0 | 0 | 0 |
| | FIRE SERVICES TOTAL | 0 | 460,762 | 460,762 | 0 | 1,145,241 | 1,145,241 | 1,145,241 |

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2019-20 BOARD OF ALDERS APPROVED BUDGET**

| Agency | Fund | FY 2018-19 BOA Budget July 1, 2018 | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Grants | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|------------|--|--|-------------------------|----------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 301 | HEALTH DEPARTMENT | | | | | | | |
| | 2017 COMMUNITY FOUNDATION | 47,507 | 39,566 | 87,072 | 0 | 0 | 0 | 0 |
| | 2028 STD CONTROL | 26,400 | 0 | 26,400 | 0 | 26,400 | 26,400 | 26,400 |
| | 2038 STATE HEALTH SUBSIDY | 182,646 | 45,960 | 228,606 | 0 | 136,687 | 136,687 | 136,687 |
| | 2040 COMMUNICABLE DISEASE CONTROL | 448,359 | 98,911 | 547,270 | 0 | 530,823 | 530,823 | 530,823 |
| | 2048 HEALTH DEPT GRANTS | 45,719 | 0 | 45,719 | 0 | 45,636 | 45,636 | 45,636 |
| | 2062 MISC PRIVATE GRANTS | 0 | 67,478 | 67,478 | 0 | 0 | 0 | 0 |
| | 2070 HUD LEAD BASED PAINT | 0 | 575,447 | 575,447 | 920,093 | 2,080,000 | 0 | 0 |
| | 2084 RYAN WHITE - TITLE I | 5,562,921 | 4,415,134 | 9,978,055 | 0 | 5,786,229 | 5,786,229 | 5,786,229 |
| | 2096 MISCELLANEOUS GRANTS | 0 | 779 | 779 | 0 | 0 | 0 | 0 |
| | 2133 MISC STATE GRANTS | 80,638 | 0 | 80,638 | 80,638 | 0 | 0 | 0 |
| | 2136 HUD LEAD PAINT REVOLVING FUND | 77,185 | 415,793 | 492,979 | 0 | 25,000 | 25,000 | 25,000 |
| | 2138 STATE BIOTERRORISM GRANTS | 118,565 | 0 | 118,565 | 0 | 92,535 | 92,535 | 92,535 |
| | 2160 MUNICIPAL ID PRGORAM | 0 | 4,522 | 4,522 | 0 | 0 | 0 | 0 |
| | 2161 CHILDREN'S TRUST FUND | 249,654 | 12,867 | 262,521 | 0 | 244,759 | 244,759 | 244,759 |
| | 2193 HEALTH MEDICAL BILLING PROGRAM | 281,907 | 109,553 | 391,460 | 0 | 281,907 | 281,907 | 281,907 |
| | 2925 COMMUNITY DEVEL BLOCK GRANT | 180,054 | 99,969 | 280,023 | 0 | 489,429 | 211,675 | 209,675 |
| | PUBLIC HEALTH TOTAL | 7,301,555 | 5,885,979 | 13,187,534 | 1,000,731 | 9,739,404 | 7,381,650 | 7,379,650 |
| 303 | ELDERLY SERVICES | | | | | | | |
| | 2300 ORAL CANCER AWARENESS AND PREV | 0 | 348 | 348 | 0 | 0 | 0 | 0 |
| | 2925 COMMUNITY DEVEL BLOCK GRANT | 66,579 | 0 | 66,579 | 0 | 73,571 | 46,000 | 32,500 |
| | ELDERLY SERVICES TOTAL | 66,579 | 348 | 66,927 | 0 | 73,571 | 46,000 | 32,500 |
| 304 | YOUTH SERVICES | | | | | | | |
| | 2035 YOUTH SERVICES BUREAU | 227,191 | 99,865 | 327,056 | 92,191 | 226,396 | 226,396 | 226,396 |
| | 2050 ECONOMIC DEV. REVOLVING FUND | 0 | 13,348 | 13,348 | 0 | 0 | 0 | 0 |
| | 2096 MISCELLANEOUS GRANTS | 200,000 | 44,894 | 244,894 | 0 | 200,000 | 200,000 | 200,000 |
| | 2133 MISC STATE GRANTS | 0 | 64,145 | 64,145 | 0 | 375,000 | 375,000 | 375,000 |
| | 2153 MAYORS YOUTH INITIATIVE | 345,000 | 241,976 | 586,976 | 0 | 329,056 | 329,056 | 329,056 |
| | 2159 STREET OUTREACH WORKER PROGRAM | 150,000 | 388 | 150,388 | 0 | 150,000 | 150,000 | 150,000 |
| | 2198 NEWHALLVILLE SAFE NEIGHBORHOOD INI | 0 | 585,053 | 585,053 | 0 | 0 | 0 | 0 |
| | 2304 YOUTH AT WORK | 405,000 | 102,906 | 507,906 | 0 | 304,192 | 304,192 | 304,192 |
| | 2925 COMMUNITY DEVEL BLOCK GRANT | 252,905 | 2,559 | 255,464 | 0 | 406,470 | 238,500 | 250,838 |
| | YOUTH SERVICES TOTAL | 1,580,096 | 1,155,135 | 2,735,231 | 92,191 | 1,991,114 | 1,823,144 | 1,835,482 |
| 308 | COMMUNITY SERVICES ADMINISTRATION | | | | | | | |
| | 2020 FOOD STAMP EMPLOYMNT & TRAINING | 0 | 78,179 | 78,179 | 0 | 0 | 0 | 0 |
| | 2062 MISC PRIVATE GRANTS | 0 | 86,410 | 86,410 | 0 | 250,000 | 250,000 | 250,000 |
| | 2063 MISC FEDERAL GRANTS | 0 | 71,000 | 71,000 | 0 | 0 | 0 | 0 |
| | 2065 EMERGENCY SOLUTIONS GRANT HUD | 307,289 | 26,312 | 333,601 | 0 | 833,326 | 309,129 | 344,146 |
| | 2066 INNO. HOMELESS INITIATIVE | 0 | 19,366 | 19,366 | 0 | 0 | 0 | 0 |
| | 2073 HOUSING OPP FOR PERSONS WITH | 1,076,899 | 153,634 | 1,230,533 | 0 | 1,558,782 | 1,076,898 | 1,138,798 |
| | 2095 SAGA SUPPORT SERVICES FUND | 0 | 222,921 | 222,921 | 0 | 0 | 0 | 0 |
| | 2160 MUNICIPAL ID PRGORAM | 1,360 | 75,233 | 76,593 | 0 | 1,500 | 1,500 | 1,500 |
| | 2133 MISC STATE GRANTS | 0 | 90,000 | 90,000 | 93,281 | 101,512 | 101,512 | 101,512 |
| | 2301 SECOND CHANCE GRANT | 0 | 361,644 | 361,644 | 0 | 0 | 0 | 0 |
| | 2925 COMMUNITY DEVEL BLOCK GRANT | 378,242 | 1,342 | 379,584 | 0 | 1,196,048 | 415,806 | 427,306 |
| | COMMUNITY SERVICES ADMIN TOTAL | 1,763,790 | 1,186,042 | 2,949,832 | 93,281 | 3,941,168 | 2,154,845 | 2,263,262 |
| 502 | ENGINEERING | | | | | | | |
| | 2133 MISC STATE GRANTS | 0 | 1,037,565 | 1,037,565 | 0 | 0 | 0 | 0 |
| | 2191 UI STREET LIGHT INCENTIVE | 0 | 129,603 | 129,603 | 0 | 0 | 0 | 0 |
| | 2195 DIXWELL Q HOUSE ST BOND FUNDS | 0 | 2,026 | 2,026 | 0 | 0 | 0 | 0 |
| | 2925 COMMUNITY DEVEL BLOCK GRANT | 210,718 | 0 | 210,718 | 0 | 150,000 | 0 | 0 |
| | 2927 CDBG-DISASTER RECOVERY | 0 | 80,670 | 80,670 | 0 | 0 | 0 | 0 |
| | ENGINEERING TOTAL | 210,718 | 1,249,863 | 1,460,581 | 0 | 150,000 | 0 | 0 |

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2019-20 BOARD OF ALDERS APPROVED BUDGET**

| Agency | Fund | FY 2018-19 BOA Budget July 1, 2018 | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Grants | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|------------|--|--|-------------------------|----------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 702 | CITY PLAN | | | | | | | |
| | 2013 BROADWAY CONSTRUCTION PROGRAM | 0 | 140,643 | 140,643 | 0 | 0 | 0 | 0 |
| | 2062 MISC PRIVATE GRANTS | 0 | 36,153 | 36,153 | 0 | 0 | 0 | 0 |
| | 2096 MISCELLANEOUS GRANTS | 1,141,175 | 23,393 | 1,164,568 | 0 | 0 | 0 | 0 |
| | 2110 FARMINGTON CANAL LINE | 350,000 | 534,678 | 884,678 | 0 | 0 | 0 | 0 |
| | 2133 MISC STATE GRANTS | 0 | 413,682 | 413,682 | 0 | 0 | 0 | 0 |
| | 2140 LONG WHARF PARCELS G AND H | 0 | 70,829 | 70,829 | 0 | 0 | 0 | 0 |
| | 2179 RT 34 RECONSTRUCTION | 0 | 1,826,032 | 1,826,032 | 0 | 0 | 0 | 0 |
| | 2185 BOATHOUSE AT CANAL DOCK | 0 | 1,641,853 | 1,641,853 | 0 | 0 | 0 | 0 |
| | 2925 COMMUNITY DEVEL BLOCK GRANT | 77,990 | 28,879 | 106,869 | 0 | 119,068 | 112,513 | 112,513 |
| | CITY PLAN TOTAL | 1,569,165 | 4,716,142 | 6,285,307 | 0 | 119,068 | 112,513 | 112,513 |
| 705 | COMM. ON EQUAL OPPORTUNITIES | | | | | | | |
| | 2042 CEO SCHOOL CONSTRUCTION PROG | 0 | 20,669 | 20,669 | 0 | 10,000 | 10,000 | 10,000 |
| | 2178 CONSTRUCTION WORKFORCE INIT | 0 | 34,635 | 34,635 | 0 | 0 | 0 | 0 |
| | EQUAL OPPORTUNITIES TOTAL | 0 | 55,304 | 55,304 | 0 | 10,000 | 10,000 | 10,000 |
| 721 | BUILDING INSPECTION AND ENFORCEMENT | | | | | | | |
| | 2303 SPECIAL VENDING DISTRICT FEES | 76,821 | 137,188 | 214,009 | 0 | 280,391 | 280,391 | 280,391 |
| | PERSONS WITH DISABILITIES TOTAL | 76,821 | 137,188 | 214,009 | 0 | 280,391 | 280,391 | 280,391 |
| 724 | ECONOMIC DEVELOPMENT | | | | | | | |
| | 2050 ECONOMIC DEV. REVOLVING FUND | 5,000 | 79,024 | 84,024 | 0 | 0 | 0 | 0 |
| | 2062 MISC PRIVATE GRANTS | 0 | 60,130 | 60,130 | 0 | 0 | 0 | 0 |
| | 2064 RIVER STREET MUNICIPAL DEV PRJ | 0 | 514,912 | 514,912 | 0 | 0 | 0 | 0 |
| | 2133 MISC STATE GRANTS | 0 | 247,140 | 247,140 | 0 | 0 | 0 | 0 |
| | 2139 MID-BLOCK PARKING GARAGE | 0 | 1,040,234 | 1,040,234 | 0 | 0 | 0 | 0 |
| | 2155 ECONOMIC DEVELOPMENT MISC REV | 35,052 | 447,190 | 482,242 | 0 | 201,312 | 201,312 | 201,312 |
| | 2165 YNH H HOUSING & ECO DEVELOP | 0 | 1,146,883 | 1,146,883 | 0 | 0 | 0 | 0 |
| | 2177 SMALL & MINORITY BUSINESS DEV | 63,980 | 25,940 | 89,920 | 0 | 57,488 | 57,488 | 57,488 |
| | 2181 US EPA BROWNFIELDS CLEAN-UP | 0 | 1,042,426 | 1,042,426 | 0 | 0 | 0 | 0 |
| | 2189 RT 34 DOWNTOWN CROSSING | 0 | 22,949,855 | 22,949,855 | 0 | 0 | 0 | 0 |
| | 2194 SMALL BUSINESS INITIATIVE | 40,000 | 58,253 | 98,253 | 0 | 40,000 | 40,000 | 40,000 |
| | 2925 COMMUNITY DEVEL BLOCK GRANT | 136,967 | 372,107 | 509,074 | 0 | 455,300 | 125,000 | 125,000 |
| | 2927 CDBG-DISASTER RECOVERY | 0 | 131,282 | 131,282 | 0 | 0 | 0 | 0 |
| | ECONOMIC DEVELOPMENT TOTAL | 280,999 | 28,115,376 | 28,396,375 | 0 | 754,100 | 423,800 | 423,800 |
| 747 | LIVABLE CITY INITIATIVE | | | | | | | |
| | 2024 HOUSING AUTHORITY | 381,732 | 0 | 381,732 | 0 | 397,512 | 397,512 | 397,512 |
| | 2050 ECONOMIC DEV. REVOLVING FUND | 0 | 10,119 | 10,119 | 0 | 0 | 0 | 0 |
| | 2060 INFILL UDAG LOAN REPAYMENT | 9,143 | 357,513 | 366,656 | 0 | 5,000 | 5,000 | 5,000 |
| | 2069 HOME - HUD | 1,547,742 | 2,059,096 | 3,606,838 | 0 | 1,120,000 | 1,120,000 | 1,261,535 |
| | 2070 HUD LEAD BASED PAINT | 0 | 921,966 | 921,966 | 0 | 0 | 0 | 0 |
| | 2092 URBAN ACT | 0 | 5,502 | 5,502 | 0 | 0 | 0 | 0 |
| | 2094 PROPERTY MANAGEMENT | 0 | 348,637 | 348,637 | 0 | 90,000 | 90,000 | 90,000 |
| | 2133 MISC STATE GRANTS | 5,000,000 | 0 | 5,000,000 | 0 | 958,841 | 958,841 | 958,841 |
| | 2148 RESIDENTIAL RENTAL LICENSES | 370,212 | 0 | 370,212 | 0 | 387,142 | 387,142 | 387,142 |
| | 2151 HOUSING DEVELOPMENT FUND | 0 | 65,877 | 65,877 | 0 | 0 | 0 | 0 |
| | 2165 YNH H HOUSING & ECO DEVELOP | 0 | 506,325 | 506,325 | 0 | 0 | 0 | 0 |
| | 2170 LCI AFFORDABLE HOUSING CONST | 0 | 115,000 | 115,000 | 0 | 0 | 0 | 0 |
| | 2182 HUD CHALLENGE GRANT | 0 | 325 | 325 | 0 | 0 | 0 | 0 |
| | 2197 NEIGHBORHOOD COMMUNITY DEVEL | 1,604,373 | 0 | 1,604,373 | 0 | 2,048,463 | 2,048,463 | 2,048,463 |
| | 2199 NEIGHBORHOOD RENEWAL PROGRAM | 0 | 3,793,787 | 3,793,787 | 0 | 44,760 | 44,760 | 44,760 |
| | 2305 NEIGHBORHOOD COMM IMPROV FUND | 0 | 202,125 | 202,125 | 0 | 0 | 0 | 0 |
| | 2925 COMMUNITY DEVEL BLOCK GRANT | 2,340,071 | 3,038,942 | 5,379,013 | 0 | 3,709,007 | 2,538,601 | 2,619,510 |
| | 2927 CDBG-DISASTER RECOVERY | 109,863 | 3,903,806 | 4,013,669 | 0 | 0 | 0 | 0 |
| | LIVABLE CITY INITIATIVE TOTAL | 11,363,136 | 15,329,022 | 26,692,157 | 0 | 8,760,725 | 7,590,319 | 7,812,763 |
| | GRAND TOTALS | 29,092,973 | 61,124,551 | 90,217,524 | 1,281,203 | 31,065,889 | 25,011,292 | 25,350,108 |

**LIST OF SPECIAL FUNDS
FISCAL YEAR 2019-20
BOARD OF ALDERS APPROVED BUDGET**

| Fund | Fund Description | FY 2017-18 Actual Revenue | FY 2018-19 Adjusted Budget | FY 2019-20 Anticipated Grants | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|------|---------------------------------|---------------------------------|----------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 2013 | BROADWAY CONSTRUCTION PROGRAM | 0 | 140,643 | 0 | 0 | 0 | 0 |
| 2017 | COMMUNITY FOUNDATION | 122,502 | 87,072 | 0 | 0 | 0 | 0 |
| 2020 | FOOD STAMP EMPLOYMNT & TRAINING | 0 | 78,179 | 0 | 0 | 0 | 0 |
| 2024 | HOUSING AUTHORITY | 275,379 | 381,732 | 0 | 397,512 | 397,512 | 397,512 |
| 2028 | STD CONTROL | 93,427 | 26,400 | 0 | 26,400 | 26,400 | 26,400 |
| 2029 | EMERGENCY MANAGEMENT | 37,660 | 246,759 | 0 | 67,830 | 67,830 | 67,830 |
| 2030 | C - MED | 7 | 0 | 0 | 0 | 0 | 0 |
| 2031 | MATERNAL & CHILD HEALTH | 195,973 | 0 | 0 | 0 | 0 | 0 |
| 2034 | CONTROLLER'S REVOLVING FUND | 21,750 | 4,369 | 0 | 0 | 0 | 0 |
| 2035 | YOUTH SERVICES BUREAU | 235,770 | 327,056 | 92,191 | 226,396 | 226,396 | 226,396 |
| 2038 | STATE HEALTH SUBSIDY | 136,455 | 228,606 | 0 | 136,687 | 136,687 | 136,687 |
| 2040 | COMMUNICABLE DISEASE CONTROL | 346,352 | 547,270 | 0 | 530,823 | 530,823 | 530,823 |
| 2042 | CEO SCHOOL CONSTRUCTION PROG | 91,036 | 20,669 | 0 | 10,000 | 10,000 | 10,000 |
| 2044 | LIGHTHOUSE CAROUSEL EVENT FUND | 259,019 | 746,814 | 0 | 369,354 | 369,354 | 369,354 |
| 2048 | HEALTH DEPT GRANTS | 94,993 | 45,719 | 0 | 45,636 | 45,636 | 45,636 |
| 2050 | ECONOMIC DEV. REVOLVING FUND | 0 | 107,491 | 0 | 0 | 0 | 0 |
| 2060 | INFILL UDAG LOAN REPAYMENT | 99,467 | 470,438 | 0 | 5,000 | 5,000 | 5,000 |
| 2062 | MISC PRIVATE GRANTS | 407,074 | 257,172 | 0 | 250,000 | 250,000 | 250,000 |
| 2063 | MISC FEDERAL GRANTS | 0 | 440,281 | 0 | 1,145,241 | 1,145,241 | 1,145,241 |
| 2064 | RIVER STREET MUNICIPAL DEV PRJ | 275,287 | 514,912 | 0 | 0 | 0 | 0 |
| 2065 | EMERGENCY SOLUTIONS GRANT HUD | 341,167 | 333,601 | 0 | 833,326 | 309,129 | 344,146 |
| 2066 | INNO. HOMELESS INITIATIVE | 0 | 19,366 | 0 | 0 | 0 | 0 |
| 2069 | HOME - HUD | 942,459 | 3,606,838 | 0 | 1,120,000 | 1,120,000 | 1,261,535 |
| 2070 | HUD LEAD BASED PAINT | 733,797 | 1,497,412 | 920,093 | 2,080,000 | 0 | 0 |
| 2073 | HOUSING OPP FOR PERSONS WITH | 946,345 | 1,230,533 | 0 | 1,558,782 | 1,076,898 | 1,138,798 |
| 2080 | LEAD POISONING PREVENTION | 142,189 | 0 | 0 | 0 | 0 | 0 |
| 2084 | RYAN WHITE - TITLE I | 6,184,783 | 9,978,055 | 0 | 5,786,229 | 5,786,229 | 5,786,229 |
| 2085 | THE HUMANE COMMISSION | 0 | 32 | 0 | 0 | 0 | 0 |
| 2092 | URBAN ACT | 9 | 5,502 | 0 | 0 | 0 | 0 |
| 2094 | PROPERTY MANAGEMENT | 302,672 | 348,637 | 0 | 90,000 | 90,000 | 90,000 |
| 2095 | SAGA SUPPORT SERVICES FUND | 3,955 | 222,921 | 0 | 0 | 0 | 0 |
| 2096 | MISCELLANEOUS GRANTS | 43,782 | 2,109,858 | 0 | 816,731 | 816,731 | 816,731 |
| 2100 | PARKS SPECIAL RECREATION ACCT | 317,880 | 1,086,951 | 95,000 | 970,600 | 970,600 | 970,600 |
| 2108 | FIRE APPLICATION FEES | 0 | 35,446 | 0 | 0 | 0 | 0 |
| 2110 | FARMINGTON CANAL LINE | 0 | 884,678 | 0 | 0 | 0 | 0 |
| 2133 | MISC STATE GRANTS | 3,491,876 | 7,014,761 | 173,919 | 1,435,353 | 1,435,353 | 1,435,353 |
| 2134 | POLICE APPLICATION FEES | 23,410 | 14,450 | 0 | 24,000 | 24,000 | 24,000 |
| 2136 | HUD LEAD PAINT REVOLVING FUND | 44,325 | 492,979 | 0 | 25,000 | 25,000 | 25,000 |
| 2138 | STATE BIOTERRORISM GRANTS | 138,801 | 118,565 | 0 | 92,535 | 92,535 | 92,535 |
| 2139 | MID-BLOCK PARKING GARAGE | 0 | 1,040,234 | 0 | 0 | 0 | 0 |
| 2140 | LONG WHARF PARCELS G AND H | 49,058 | 70,829 | 0 | 0 | 0 | 0 |
| 2143 | CONTROLLERS SPECIAL FUND | 0 | 243,585 | 0 | 252,988 | 252,988 | 252,988 |
| 2148 | RESIDENTIAL RENTAL LICENSES | 96,199 | 370,212 | 0 | 387,142 | 387,142 | 387,142 |
| 2150 | HOMELAND SECURITY GRANTS | 809,424 | 654,426 | 0 | 0 | 0 | 0 |
| 2151 | HOUSING DEVELOPMENT FUND | 0 | 65,877 | 0 | 0 | 0 | 0 |
| 2152 | DEMOCRACY FUND | 0 | 225,991 | 0 | 100,000 | 100,000 | 100,000 |
| 2153 | MAYORS YOUTH INITIATIVE | 565,974 | 586,976 | 0 | 329,056 | 329,056 | 329,056 |
| 2155 | ECONOMIC DEVELOPMENT MISC REV | 207,312 | 482,242 | 0 | 201,312 | 201,312 | 201,312 |
| 2159 | STREET OUTREACH WORKER PROGRAM | 165,000 | 150,388 | 0 | 150,000 | 150,000 | 150,000 |
| 2160 | MUNICIPAL ID PRGORAM | 7,209 | 81,115 | 0 | 1,500 | 1,500 | 1,500 |

**LIST OF SPECIAL FUNDS
FISCAL YEAR 2019-20
BOARD OF ALDERS APPROVED BUDGET**

| Fund | Fund Description | FY 2017-18 Actual Revenue | FY 2018-19 Adjusted Budget | FY 2019-20 Anticipated Grants | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--------------|--------------------------------|--|---|--|--|--|--|
| 2161 | CHILDREN'S TRUST FUND | 244,759 | 262,521 | 0 | 244,759 | 244,759 | 244,759 |
| 2165 | YNHH HOUSING & ECO DEVELOP | 8,000 | 1,653,209 | 0 | 0 | 0 | 0 |
| 2170 | LCI AFFORDABLE HOUSING CONST | 0 | 115,000 | 0 | 0 | 0 | 0 |
| 2173 | PRISON REENTRY PROGRAM | 25 | 1,240 | 0 | 0 | 0 | 0 |
| 2174 | ENERGY EFFICIENCY BLOCK GRANT | 0 | 2,532 | 0 | 0 | 0 | 0 |
| 2177 | SMALL & MINORITY BUSINESS DEV | 0 | 89,920 | 0 | 57,488 | 57,488 | 57,488 |
| 2178 | CONSTRUCTION WORKFORCE INIT | 0 | 34,635 | 0 | 0 | 0 | 0 |
| 2179 | RT 34 RECONSTRUCTION | 271,742 | 1,826,032 | 0 | 0 | 0 | 0 |
| 2180 | PSEG | 258 | 106,819 | 0 | 0 | 0 | 0 |
| 2181 | US EPA BROWNFIELDS CLEAN-UP | 114,062 | 1,042,426 | 0 | 0 | 0 | 0 |
| 2182 | HUD CHALLENGE GRANT | 0 | 325 | 0 | 0 | 0 | 0 |
| 2185 | BOATHOUSE AT CANAL DOCK | 10,520,694 | 1,641,853 | 0 | 0 | 0 | 0 |
| 2189 | RT 34 DOWNTOWN CROSSING | 2,198,570 | 22,949,855 | 0 | 0 | 0 | 0 |
| 2191 | UI STREET LIGHT INCENTIVE | 1,333,304 | 129,603 | 0 | 0 | 0 | 0 |
| 2192 | LEGISLATIVE/DEVELOPMENT&POLICY | 45,000 | 194,916 | 0 | 177,236 | 177,236 | 177,236 |
| 2193 | HEALTH MEDICAL BILLING PROGRAM | 117,513 | 391,460 | 0 | 281,907 | 281,907 | 281,907 |
| 2194 | SMALL BUSINESS INITIATIVE | 45,071 | 98,253 | 0 | 40,000 | 40,000 | 40,000 |
| 2195 | DIXWELL Q HOUSE ST BOND FUNDS | 0 | 2,026 | 0 | 0 | 0 | 0 |
| 2197 | NEIGHBORHOOD COMMUNITY DEVEL | 200,000 | 1,604,373 | 0 | 2,048,463 | 2,048,463 | 2,048,463 |
| 2198 | BYRNE CRIMINAL JUSTICE INNOV | 152,691 | 585,053 | 0 | 0 | 0 | 0 |
| 2199 | NEIGHBORHOOD RENEWAL PROGRAM | 0 | 3,793,787 | 0 | 44,760 | 44,760 | 44,760 |
| 2213 | ANIMAL SHELTER | 14,877 | 65,832 | 0 | 14,000 | 14,000 | 14,000 |
| 2214 | POLICE N.H. REGIONAL PROJECT | 268,635 | 313,976 | 0 | 293,767 | 293,767 | 293,767 |
| 2216 | POLICE YOUTH ACTIVITIES | 4,520 | 6,541 | 0 | 0 | 0 | 0 |
| 2217 | POLICE EQUIPMENT FUND | 1,368 | 45,982 | 0 | 3,000 | 3,000 | 3,000 |
| 2218 | POLICE FORFEITED PROP FUND | 23,913 | 74,772 | 0 | 60,000 | 60,000 | 60,000 |
| 2220 | REGIONAL COMMUNICATIONS | 523,617 | 614,021 | 0 | 548,701 | 548,701 | 548,701 |
| 2224 | MISC POLICE DEPT GRANTS | 0 | 4,989 | 0 | 0 | 0 | 0 |
| 2225 | MISC POLICE DEPT FEDERAL GRANT | 47,683 | 157,522 | 0 | 0 | 0 | 0 |
| 2227 | JUSTICE ASSISTANCE GRANT PROG | 217,926 | 370,669 | 0 | 0 | 0 | 0 |
| 2281 | STATE FORFEITURE FUND | 82,209 | 38,981 | 0 | 70,000 | 70,000 | 70,000 |
| 2300 | ORAL CANCER AWARENESS AND PREV | 0 | 348 | 0 | 0 | 0 | 0 |
| 2301 | SECOND CHANCE GRANT | 268,506 | 361,644 | 0 | 0 | 0 | 0 |
| 2303 | SPECIAL VENDING DISTRICT FEES | 0 | 214,009 | 0 | 280,391 | 280,391 | 280,391 |
| 2304 | YOUTH AT WORK | 0 | 507,906 | 0 | 304,192 | 304,192 | 304,192 |
| 2305 | NEIGHBORHOOD COMM IMPROV FUND | 333,334 | 202,125 | 0 | 0 | 0 | 0 |
| 2306 | BODY CAMERAS | 0 | 30,613 | 0 | 0 | 0 | 0 |
| 2307 | RESERVE FOR LITIGATION | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| 2925 | COMMUNITY DEVEL BLOCK GRANT | 1,569,690 | 7,812,093 | 0 | 7,131,793 | 4,163,276 | 4,263,640 |
| 2927 | CDBG-DISASTER RECOVERY | 42,282,422 | 4,225,621 | 0 | 0 | 0 | 0 |
| TOTAL | | 79,140,166 | 90,217,524 | 1,281,203 | 31,065,889 | 25,011,292 | 25,350,108 |

**SUMMARY OF SPECIAL FUND ALLOCATIONS
FY 2019-20 BOARD OF ALDERS APPROVED BUDGET**

| Agency | 50000 Personnel Services | 51000 Employee Benefits | 52000 Utilities | 53000 Allow & Travel | 54000 Equipment | 55000 Materials & Supplies |
|---|--------------------------------|-------------------------------|--------------------|----------------------------|--------------------|----------------------------------|
| 131 Mayors Office | 116,000 | 56,434 | - | - | - | - |
| 132 Chief Administrator's Office | 297,767 | 148,556 | - | - | 22,000 | 8,300 |
| 137 Department of Finance | 402,103 | 199,208 | - | 1,000 | - | 3,000 |
| 152 Public Library | 95,368 | 47,345 | - | - | - | - |
| 160 Parks & Recreation Admin. | 298,637 | 98,904 | - | - | - | - |
| 162 Registrar of Voters | - | - | - | - | - | - |
| 200 Public Safety Communications | 220,000 | 500 | 3,000 | 5,000 | 75,000 | 13,000 |
| 201 Police Services | 170,731 | 84,808 | 2,400 | - | 1,500 | 3,000 |
| 202 Fire Services | - | - | - | - | 1,145,241 | - |
| 301 Health Department | 1,130,136 | 476,675 | - | 27,999 | 5,000 | 282,839 |
| 303 Elderly Services | - | - | - | - | - | - |
| 304 Youth Services | 316,678 | 159,144 | 15,000 | - | - | - |
| 308 Community Service Admin | 297,996 | 147,711 | - | - | - | - |
| 502 Engineering | - | - | - | - | - | - |
| 702 City Plan | 101,776 | 6,959 | - | - | - | - |
| 705 Comm. on Equal Opportunities | - | - | - | - | - | - |
| 721 Building Inspection and Enforcement | 45,375 | 22,075 | 13,500 | 900 | - | 282 |
| 724 Economic Development | 84,338 | 42,717 | - | - | - | - |
| 747 Livable City Initiative | 1,927,896 | 940,462 | - | - | - | - |
| GRAND TOTALS | 5,504,801 | 2,431,498 | 33,900 | 34,899 | 1,248,741 | 310,421 |

**SUMMARY OF SPECIAL FUND ALLOCATIONS
FY 2019-20 BOARD OF ALDERS APPROVED BUDGET**

| Agency | 56000 Rentals & Services | 57000 Debt Service | 58000 Capital Improvements | 59000 Claims & Comp | Totals |
|---|--------------------------------|--------------------------|----------------------------------|---------------------------|-------------------|
| 131 Mayors Office | 4,060 | - | - | 742 | 177,236 |
| 132 Chief Administrator's Office | 47,952 | - | - | 13,326 | 537,901 |
| 137 Department of Finance | 131,418 | - | - | 2,557 | 739,286 |
| 152 Public Library | 3,337 | - | - | 610 | 146,660 |
| 160 Parks & Recreation Admin. | 693,646 | - | 247,210 | 1,557 | 1,339,954 |
| 162 Registrar of Voters | 100,000 | - | - | - | 100,000 |
| 200 Public Safety Communications | 231,701 | - | - | 500 | 548,701 |
| 201 Police Services | 202,328 | - | - | - | 464,767 |
| 202 Fire Services | - | - | - | - | 1,145,241 |
| 301 Health Department | 5,431,587 | - | - | 25,414 | 7,379,650 |
| 303 Elderly Services | 32,500 | - | - | - | 32,500 |
| 304 Youth Services | 1,342,652 | - | - | 2,008 | 1,835,482 |
| 308 Community Service Admin | 1,815,667 | - | - | 1,888 | 2,263,262 |
| 502 Engineering | - | - | - | - | - |
| 702 City Plan | 3,316 | - | - | 462 | 112,513 |
| 705 Comm. on Equal Opportunities | 10,000 | - | - | - | 10,000 |
| 721 Building Inspection and Enforcement | 195,918 | - | - | 2,341 | 280,391 |
| 724 Economic Development | 296,205 | - | - | 540 | 423,800 |
| 747 Livable City Initiative | 3,719,669 | - | 50,000 | 1,174,736 | 7,812,763 |
| GRAND TOTALS | 14,261,956 | - | 297,210 | 1,226,681 | 25,350,108 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 131 - MAYOR'S OFFICE | | | | | | | |
| 2034 CONTROLLER'S REVOLVING FUND | | | | | | | |
| 20342043 PATRIOTIC CELEBRATIONS | | | | | | | |
| 56640 PATRIOTIC CELEBRATIONS | 2,500 | 1,869 | 4,369 | 0 | 0 | 0 | 0 |
| | 2,500 | 1,869 | 4,369 | 0 | 0 | 0 | 0 |
| 2060 INFILL UDAG LOAN REPAYMENT | | | | | | | |
| 20602825 DEVELOPMENT RESIDENCY | | | | | | | |
| 50110 SALARIES | 73,814 | 0 | 73,814 | 0 | 0 | 0 | 0 |
| 51809 HEALTH INSURANCE | 21,760 | 0 | 21,760 | 0 | 0 | 0 | 0 |
| 56623 REPAIRS & MAINTENANCE | 2,040 | 0 | 2,040 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 5,646 | 0 | 5,646 | 0 | 0 | 0 | 0 |
| 59933 WORKERS COMPENSATION | 522 | 0 | 522 | 0 | 0 | 0 | 0 |
| | 103,782 | 0 | 103,782 | 0 | 0 | 0 | 0 |
| 2173 PRISON REENTRY PROGRAM | | | | | | | |
| 21732498 PRISON REENTRY DONATIONS | | | | | | | |
| 56699 MISC EXPENSE | 0 | 1,240 | 1,240 | 0 | 0 | 0 | 0 |
| | 0 | 1,240 | 1,240 | 0 | 0 | 0 | 0 |
| 2192 LEGISLATIVE/DEVELOPMENT&POLICY | | | | | | | |
| 21922650 OFFICE OF DEVELOPMENT AND POLICY | | | | | | | |
| 50110 SALARIES | 116,000 | 0 | 116,000 | 0 | 116,000 | 116,000 | 116,000 |
| 51809 HEALTH INSURANCE | 46,400 | 0 | 46,400 | 0 | 47,560 | 47,560 | 47,560 |
| 56623 REPAIRS & MAINTENANCE | 2,900 | 0 | 2,900 | 0 | 4,060 | 4,060 | 4,060 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 8,874 | 0 | 8,874 | 0 | 8,874 | 8,874 | 8,874 |
| 59933 WORKERS COMPENSATION | 742 | 0 | 742 | 0 | 742 | 742 | 742 |
| | 174,916 | 0 | 174,916 | 0 | 177,236 | 177,236 | 177,236 |
| 2192 LEGISLATIVE/DEVELOPMENT&POLICY | | | | | | | |
| 21922651 OFFICE OF DEVELOPMENT AND POLICY | | | | | | | |
| 56699 MISC EXPENSE | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| AGENCY TOTALS | | | | | | | |
| 50000 PERSONNEL SERVICES | 189,814 | 0 | 189,814 | 0 | 116,000 | 116,000 | 116,000 |
| 51000 EMPLOYEE BENEFITS | 82,680 | 0 | 82,680 | 0 | 56,434 | 56,434 | 56,434 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56000 RENTALS & SERVICES | 27,440 | 3,109 | 30,549 | 0 | 4,060 | 4,060 | 4,060 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 1,264 | 0 | 1,264 | 0 | 742 | 742 | 742 |
| | 301,198 | 3,109 | 304,307 | 0 | 177,236 | 177,236 | 177,236 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|---|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 132 - CHIEF ADMINISTRATOR'S OFFICE | | | | | | | |
| 2029 EMERGENCY MANAGEMENT | | | | | | | |
| 20291999 EMERGENCY MANAGEMENT | | | | | | | |
| 54411 EQUIPMENT | 0 | 22,000 | 22,000 | 0 | 22,000 | 22,000 | 22,000 |
| 55520 GENERAL/OFFICE SUPPLY | 0 | 5,800 | 5,800 | 0 | 5,800 | 5,800 | 5,800 |
| 55574 OTHER MATERIALS & SUPPLIES | 0 | 45,971 | 45,971 | 0 | 2,500 | 2,500 | 2,500 |
| 56623 REPAIRS & MAINTENANCE | 0 | 2,500 | 2,500 | 0 | 2,500 | 2,500 | 2,500 |
| 56655 REGIS., DUES, & SUBSCRIPTONS | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 3,000 |
| 56694 OTHER CONTRACTUAL SERVICES | 135,417 | 30,000 | 165,417 | 0 | 30,000 | 30,000 | 30,000 |
| 56699 MISC EXPENSE | 0 | 2,071 | 2,071 | 0 | 2,030 | 2,030 | 2,030 |
| | 135,417 | 111,342 | 246,759 | 0 | 67,830 | 67,830 | 67,830 |
| 2062 MISC PRIVATE GRANTS | | | | | | | |
| 20622845 THE RECYCLE CT FUND | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 |
| | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 |
| 2096 MISCELLANEOUS GRANTS | | | | | | | |
| 20962846 CLEAN CITY INITIATIVE | | | | | | | |
| 50110 SALARIES | 290,504 | 0 | 290,504 | 0 | 297,767 | 297,767 | 297,767 |
| 51809 HEALTH INSURANCE | 116,202 | 0 | 116,202 | 0 | 122,084 | 122,084 | 122,084 |
| 51813 3144 SPECIAL FUND 457 PLAN | 2,722 | 0 | 2,722 | 0 | 3,693 | 3,693 | 3,693 |
| 56623 REPAIRS & MAINTENANCE | 7,263 | 0 | 7,263 | 0 | 10,422 | 10,422 | 10,422 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 80,000 | 80,000 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 22,224 | 0 | 22,224 | 0 | 22,779 | 22,779 | 22,779 |
| 59933 WORKERS COMPENSATION | 1,859 | 0 | 1,859 | 0 | 13,326 | 13,326 | 13,326 |
| | 440,773 | 80,000 | 520,773 | 0 | 470,071 | 470,071 | 470,071 |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332722 COMMUNITY GARDEN II NHLT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 18,839 | 18,839 | 0 | 0 | 0 | 0 |
| | 0 | 18,839 | 18,839 | 0 | 0 | 0 | 0 |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332787 COMMON GROUND RESTORATION- 21 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 39,541 | 39,541 | 0 | 0 | 0 | 0 |
| | 0 | 39,541 | 39,541 | 0 | 0 | 0 | 0 |
| 2150 HOMELAND SECURITY GRANTS | | | | | | | |
| 21502508 CBRNE BOAT PORT SECURITY | | | | | | | |
| 54411 EQUIPMENT | 0 | 2,217 | 2,217 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 5,442 | 5,442 | 0 | 0 | 0 | 0 |
| | 0 | 7,659 | 7,659 | 0 | 0 | 0 | 0 |
| 2150 HOMELAND SECURITY GRANTS | | | | | | | |
| 21502548 2010 BOAT EQUIPMENT | | | | | | | |
| 56677 TRAINING/OTHER | 0 | 35 | 35 | 0 | 0 | 0 | 0 |
| | 0 | 35 | 35 | 0 | 0 | 0 | 0 |
| 2150 HOMELAND SECURITY GRANTS | | | | | | | |
| 21502601 PORTWIDE INFRASTRUCTURE GRANT | | | | | | | |
| 54411 EQUIPMENT | 0 | 136 | 136 | 0 | 0 | 0 | 0 |
| | 0 | 136 | 136 | 0 | 0 | 0 | 0 |
| 2150 HOMELAND SECURITY GRANTS | | | | | | | |
| 21502681 PORT SECURITY 2014 | | | | | | | |
| 54411 EQUIPMENT | 0 | 900 | 900 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 346 | 346 | 0 | 0 | 0 | 0 |
| | 0 | 1,247 | 1,247 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|---|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 132 - CHIEF ADMINISTRATOR'S OFFICE | | | | | | | |
| 2150 HOMELAND SECURITY GRANTS | | | | | | | |
| 21502731 PORT SECURITY 2015 | | | | | | | |
| 54411 EQUIPMENT | 0 | 681 | 681 | 0 | 0 | 0 | 0 |
| | 0 | 681 | 681 | 0 | 0 | 0 | 0 |
| 2150 HOMELAND SECURITY GRANTS | | | | | | | |
| 21502818 FEMA PORT SECURITY 2017 | | | | | | | |
| 54411 EQUIPMENT | 0 | 199,528 | 199,528 | 0 | 0 | 0 | 0 |
| 56662 MAINTENANCE AGREEMENT SERVICE | 0 | 27,406 | 27,406 | 0 | 0 | 0 | 0 |
| 56677 TRAINING/OTHER | 0 | 52,000 | 52,000 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 75,385 | 75,385 | 0 | 0 | 0 | 0 |
| | 0 | 354,319 | 354,319 | 0 | 0 | 0 | 0 |
| 2150 HOMELAND SECURITY GRANTS | | | | | | | |
| 21502851 2018 PORT SECURITY GRANT | | | | | | | |
| 54411 EQUIPMENT | 143,400 | 0 | 143,400 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 85,125 | 0 | 85,125 | 0 | 0 | 0 | 0 |
| | 228,525 | 0 | 228,525 | 0 | 0 | 0 | 0 |
| 2174 ENERGY EFFICIENCY BLOCK GRANT | | | | | | | |
| 21742489 CEEF | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 2,532 | 2,532 | 0 | 0 | 0 | 0 |
| | 0 | 2,532 | 2,532 | 0 | 0 | 0 | 0 |
| 2180 PSEG | | | | | | | |
| 21802496 PSEG | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 106,819 | 106,819 | 0 | 0 | 0 | 0 |
| | 0 | 106,819 | 106,819 | 0 | 0 | 0 | 0 |
| 2306 BODY CAMERAS | | | | | | | |
| 23062812 BODY CAMERAS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 30,613 | 30,613 | 0 | 0 | 0 | 0 |
| | 0 | 30,613 | 30,613 | 0 | 0 | 0 | 0 |
| AGENCY TOTALS | | | | | | | |
| 50000 PERSONNEL SERVICES | 290,504 | 0 | 290,504 | 0 | 297,767 | 297,767 | 297,767 |
| 51000 EMPLOYEE BENEFITS | 141,147 | 0 | 141,147 | 0 | 148,556 | 148,556 | 148,556 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 143,400 | 225,462 | 368,862 | 0 | 22,000 | 22,000 | 22,000 |
| 55000 MATERIALS & SUPPLIES | 0 | 51,771 | 51,771 | 0 | 8,300 | 8,300 | 8,300 |
| 56000 RENTALS & SERVICES | 234,805 | 476,528 | 711,333 | 0 | 47,952 | 47,952 | 47,952 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 1,859 | 0 | 1,859 | 0 | 13,326 | 13,326 | 13,326 |
| | 811,715 | 753,762 | 1,565,477 | 0 | 537,901 | 537,901 | 537,901 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|---|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 137 - DEPARTMENT OF FINANCE | | | | | | | |
| 2143 CONTROLLERS SPECIAL FUND | | | | | | | |
| 21432147 CONTROLLERS SPECIAL FUND | | | | | | | |
| 50110 SALARIES | 161,539 | 0 | 161,539 | 0 | 165,580 | 165,580 | 165,580 |
| 51809 HEALTH INSURANCE | 64,616 | 0 | 64,616 | 0 | 67,887 | 67,887 | 67,887 |
| 56623 REPAIRS & MAINTENANCE | 4,038 | 0 | 4,038 | 0 | 5,795 | 5,795 | 5,795 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 12,358 | 0 | 12,358 | 0 | 12,666 | 12,666 | 12,666 |
| 59933 WORKERS COMPENSATION | 1,034 | 0 | 1,034 | 0 | 1,060 | 1,060 | 1,060 |
| | 243,585 | 0 | 243,585 | 0 | 252,988 | 252,988 | 252,988 |
| 2307 RESERVE FOR LITIGATION | | | | | | | |
| 23072849 RESERVE FOR LITIGATION | | | | | | | |
| 56696 LEGAL/LAWYERS FEES | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251097 GENERAL ADMIN DEVELOPMENT | | | | | | | |
| 50110 SALARIES | 219,726 | 0 | 219,726 | 0 | 233,736 | 233,736 | 233,736 |
| 50140 LONGEVITY | 2,719 | 0 | 2,719 | 0 | 2,787 | 2,787 | 2,787 |
| 50199 SALARY RESERVE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51809 HEALTH INSURANCE | 87,890 | 0 | 87,890 | 0 | 95,831 | 95,831 | 95,831 |
| 51813 3144 SPECIAL FUND 457 PLAN | 3,641 | 0 | 3,641 | 0 | 4,730 | 4,730 | 4,730 |
| 53310 MILEAGE | 300 | 0 | 300 | 0 | 1,500 | 1,000 | 1,000 |
| 53330 BUSINESS TRAVEL | 2,500 | 0 | 2,500 | 0 | 3,000 | 0 | 0 |
| 55520 GENERAL/OFFICE SUPPLY | 5,000 | 0 | 5,000 | 0 | 7,500 | 3,000 | 3,000 |
| 56610 ADVERTISEMENT | 7,000 | 0 | 7,000 | 0 | 5,000 | 6,500 | 6,500 |
| 56615 PRINTING & BINDING | 5,000 | 0 | 5,000 | 0 | 15,000 | 3,500 | 3,500 |
| 56623 REPAIRS & MAINTENANCE | 5,493 | 0 | 5,493 | 0 | 8,181 | 8,181 | 8,181 |
| 56694 OTHER CONTRACTUAL SERVICES | 35,799 | 181,595 | 217,394 | 0 | 116,044 | 76,325 | 87,442 |
| 56695 TEMPORARY & PT HELP | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 | 20,000 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 17,017 | 0 | 17,017 | 0 | 18,094 | 18,094 | 18,094 |
| 59933 WORKERS COMPENSATION | 1,406 | 0 | 1,406 | 0 | 1,497 | 1,497 | 1,497 |
| | 413,492 | 181,595 | 595,087 | 0 | 532,900 | 475,181 | 486,298 |
| AGENCY TOTALS | | | | | | | |
| 50000 PERSONNEL SERVICES | 383,984 | 0 | 383,984 | 0 | 402,103 | 402,103 | 402,103 |
| 51000 EMPLOYEE BENEFITS | 185,523 | 0 | 185,523 | 0 | 199,208 | 199,208 | 199,208 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 2,800 | 0 | 2,800 | 0 | 4,500 | 1,000 | 1,000 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 5,000 | 0 | 5,000 | 0 | 7,500 | 3,000 | 3,000 |
| 56000 RENTALS & SERVICES | 1,077,330 | 181,595 | 1,258,925 | 0 | 170,020 | 120,301 | 131,418 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 2,440 | 0 | 2,440 | 0 | 2,557 | 2,557 | 2,557 |
| | 1,657,077 | 181,595 | 1,838,672 | 0 | 785,888 | 728,169 | 739,286 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|

152 - LIBRARY

2096 MISCELLANEOUS GRANTS

20962789 MISC FOUNDATION FUNDS

| | | | | | | | |
|--------------------------------------|---------|--------|---------|---|---------|---------|---------|
| 50110 SALARIES | 80,911 | 12,131 | 93,042 | 0 | 95,368 | 95,368 | 95,368 |
| 51809 HEALTH INSURANCE | 9,555 | 10,679 | 20,234 | 0 | 39,101 | 39,101 | 39,101 |
| 51813 3144 SPECIAL FUND 457 PLAN | 804 | 0 | 804 | 0 | 948 | 948 | 948 |
| 56623 REPAIRS & MAINTENANCE | 2,023 | 0 | 2,023 | 0 | 3,337 | 3,337 | 3,337 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 6,190 | 0 | 6,190 | 0 | 7,296 | 7,296 | 7,296 |
| 59933 WORKERS COMPENSATION | 517 | 0 | 517 | 0 | 610 | 610 | 610 |
| | 100,000 | 22,810 | 122,810 | 0 | 146,660 | 146,660 | 146,660 |

AGENCY TOTALS

| | | | | | | | |
|-----------------------------|---------|--------|---------|---|---------|---------|---------|
| 50000 PERSONNEL SERVICES | 80,911 | 12,131 | 93,042 | 0 | 95,368 | 95,368 | 95,368 |
| 51000 EMPLOYEE BENEFITS | 16,549 | 10,679 | 27,228 | 0 | 47,345 | 47,345 | 47,345 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56000 RENTALS & SERVICES | 2,023 | 0 | 2,023 | 0 | 3,337 | 3,337 | 3,337 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 517 | 0 | 517 | 0 | 610 | 610 | 610 |
| | 100,000 | 22,810 | 122,810 | 0 | 146,660 | 146,660 | 146,660 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 160 - PARKS & RECREATION | | | | | | | |
| 2044 LIGHTHOUSE CAROUSEL EVENT FUND | | | | | | | |
| 20441850 LIGHTHOUSE PARK CAROUSEL EVT F | | | | | | | |
| 50110 SALARIES | 58,450 | 0 | 58,450 | 0 | 59,912 | 59,912 | 59,912 |
| 50127 SECURITY STAFF | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 | 2,000 |
| 50130 OVERTIME | 50,000 | 0 | 50,000 | 0 | 50,000 | 50,000 | 50,000 |
| 50140 LONGEVITY | 1,754 | 0 | 1,754 | 0 | 1,797 | 1,797 | 1,797 |
| 51813 3144 SPECIAL FUND 457 PLAN | 1,204 | 0 | 1,204 | 0 | 1,234 | 1,234 | 1,234 |
| 56623 REPAIRS & MAINTENANCE | 1,461 | 0 | 1,461 | 0 | 2,097 | 2,097 | 2,097 |
| 58101 REMODELING/RENOVATIONS | 64,864 | 562,102 | 626,965 | 0 | 247,210 | 247,210 | 247,210 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 4,606 | 0 | 4,606 | 0 | 4,721 | 4,721 | 4,721 |
| 59933 WORKERS COMPENSATION | 374 | 0 | 374 | 0 | 383 | 383 | 383 |
| | 184,713 | 562,102 | 746,814 | 0 | 369,354 | 369,354 | 369,354 |
| 2100 PARKS SPECIAL RECREATION ACCT | | | | | | | |
| 21001600 SPECIAL RECREATION | | | | | | | |
| 50110 SALARIES | 53,260 | 45,973 | 99,233 | 0 | 101,715 | 101,715 | 101,715 |
| 50130 OVERTIME | 750 | 0 | 750 | 0 | 750 | 750 | 750 |
| 50199 SALARY RESERVE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51809 HEALTH INSURANCE | 21,304 | 18,389 | 39,693 | 0 | 41,702 | 41,702 | 41,702 |
| 51813 3144 SPECIAL FUND 457 PLAN | 1,065 | 0 | 1,065 | 0 | 2,034 | 2,034 | 2,034 |
| 56623 REPAIRS & MAINTENANCE | 1,332 | 0 | 1,332 | 0 | 3,560 | 3,560 | 3,560 |
| 56694 OTHER CONTRACTUAL SERVICES | 195,709 | 513,771 | 709,481 | 0 | 578,131 | 578,131 | 578,131 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 4,074 | 0 | 4,074 | 0 | 7,781 | 7,781 | 7,781 |
| 59933 WORKERS COMPENSATION | 341 | 0 | 341 | 0 | 651 | 651 | 651 |
| | 277,835 | 578,134 | 855,969 | 0 | 736,324 | 736,324 | 736,324 |
| 2100 PARKS SPECIAL RECREATION ACCT | | | | | | | |
| 21001604 PARDEE ROSE GARDEN | | | | | | | |
| 50110 SALARIES | 79,655 | 0 | 79,655 | 0 | 81,647 | 81,647 | 81,647 |
| 56695 TEMPORARY & PT HELP | 11,902 | 0 | 11,902 | 0 | 12,000 | 12,000 | 12,000 |
| 50130 OVERTIME | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 |
| 50140 LONGEVITY | 0 | 0 | 0 | 0 | 816 | 816 | 816 |
| 51809 HEALTH INSURANCE | 31,862 | 0 | 31,862 | 0 | 33,475 | 33,475 | 33,475 |
| 51813 3144 SPECIAL FUND 457 PLAN | 1,593 | 0 | 1,593 | 0 | 1,649 | 1,649 | 1,649 |
| 56623 REPAIRS & MAINTENANCE | 1,991 | 0 | 1,991 | 0 | 2,858 | 2,858 | 2,858 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 6,094 | 0 | 6,094 | 0 | 6,308 | 6,308 | 6,308 |
| 59933 WORKERS COMPENSATION | 510 | 0 | 510 | 0 | 523 | 523 | 523 |
| | 135,107 | 0 | 135,107 | 0 | 139,276 | 139,276 | 139,276 |
| 2100 PARKS SPECIAL RECREATION ACCT | | | | | | | |
| 21002819 TREE REPLACEMENT FUND | | | | | | | |
| 50110 SALARIES | 57,959 | 0 | 57,959 | 0 | 0 | 0 | 0 |
| 51809 HEALTH INSURANCE | 23,184 | 0 | 23,184 | 0 | 0 | 0 | 0 |
| 51813 3144 SPECIAL FUND 457 PLAN | 1,159 | 0 | 1,159 | 0 | 0 | 0 | 0 |
| 56623 REPAIRS & MAINTENANCE | 1,149 | 0 | 1,149 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 90,000 | 90,000 | 90,000 | 90,000 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 4,434 | 0 | 4,434 | 0 | 0 | 0 | 0 |
| 59933 WORKERS COMPENSATION | 2,991 | 0 | 2,991 | 0 | 0 | 0 | 0 |
| | 90,876 | 0 | 90,876 | 90,000 | 90,000 | 90,000 | 90,000 |
| 2100 PARKS SPECIAL RECREATION ACCT | | | | | | | |
| 2100new Stage Maintenance Account | | | | | | | |
| 56690 OPERATING EXPENSES | 2,800 | 0 | 2,800 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 2,200 | 0 | 2,200 | 5,000 | 5,000 | 5,000 | 5,000 |
| | 5,000 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 160 - PARKS & RECREATION | | | | | | | |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332187 EDGEWOOD & EAST ROCK TRAIL IMP | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 420 | 420 | 0 | 0 | 0 | 0 |
| | 0 | 420 | 420 | 0 | 0 | 0 | 0 |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332850 FERRY ST GARDEN SITE RESTORE | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 22,791 | 0 | 22,791 | 0 | 0 | 0 | 0 |
| | 22,791 | 0 | 22,791 | 0 | 0 | 0 | 0 |
| AGENCY TOTALS | | | | | | | |
| 50000 PERSONNEL SERVICES | 305,328 | 45,973 | 351,301 | 0 | 298,637 | 298,637 | 298,637 |
| 51000 EMPLOYEE BENEFITS | 100,579 | 18,389 | 118,968 | 0 | 98,904 | 98,904 | 98,904 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56000 RENTALS & SERVICES | 241,335 | 514,191 | 755,526 | 95,000 | 693,646 | 693,646 | 693,646 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 64,864 | 562,102 | 626,965 | 0 | 247,210 | 247,210 | 247,210 |
| 59000 CLAIMS & COMPENSATION | 4,216 | 0 | 4,216 | 0 | 1,557 | 1,557 | 1,557 |
| | 716,321 | 1,140,655 | 1,856,976 | 95,000 | 1,339,954 | 1,339,954 | 1,339,954 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

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|----------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 162 - REGISTRAR OF VOTERS | | | | | | | |
| 2152 DEMOCRACY FUND | | | | | | | |
| 21522236 DEMOCRACY FUND | | | | | | | |
| 53310 MILEAGE | 0 | 500 | 500 | 0 | 0 | 0 | 0 |
| 53350 PROFESSIONAL MEETINGS | 0 | 2,500 | 2,500 | 0 | 0 | 0 | 0 |
| 55574 OTHER MATERIALS & SUPPLIES | 0 | 150 | 150 | 0 | 0 | 0 | 0 |
| 56615 PRINTING & BINDING | 0 | 3,500 | 3,500 | 0 | 0 | 0 | 0 |
| 56677 TRAINING/OTHER | 0 | 400 | 400 | 0 | 0 | 0 | 0 |
| 56500 PROFESSIONAL SERVICES | 0 | 150 | 150 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 188,691 | 188,691 | 0 | 100,000 | 100,000 | 100,000 |
| 58117 DESIGN | 0 | 100 | 100 | 0 | 0 | 0 | 0 |
| 58421 ADMINISTRATIVE/LEGAL | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 0 |
| | 0 | 225,991 | 225,991 | 0 | 100,000 | 100,000 | 100,000 |
| AGENCY TOTALS | | | | | | | |
| 50000 PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51000 EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 0 | 3,000 | 3,000 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 0 | 150 | 150 | 0 | 0 | 0 | 0 |
| 56000 RENTALS & SERVICES | 0 | 192,741 | 192,741 | 0 | 100,000 | 100,000 | 100,000 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 0 | 30,100 | 30,100 | 0 | 0 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 225,991 | 225,991 | 0 | 100,000 | 100,000 | 100,000 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|

200 - PUBLIC SAFETY COMMUNICATIONS

2220 REGIONAL COMMUNICATIONS

22201757 911 TELECOMMUNICATIONS FUND

| | | | | | | | |
|--------------------------------------|---------|--------|---------|---|---------|---------|---------|
| 50110 SALARIES | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 | 10,000 |
| 50130 OVERTIME | 210,000 | 0 | 210,000 | 0 | 210,000 | 210,000 | 210,000 |
| 52260 TELEPHONE | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 | 3,000 |
| 53350 PROFESSIONAL MEETINGS | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 | 5,000 |
| 54411 EQUIPMENT | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 | 20,000 |
| 54482 COMMUNICATION EQUIPMENT | 55,000 | 0 | 55,000 | 0 | 55,000 | 55,000 | 55,000 |
| 55520 GENERAL/OFFICE SUPPLY | 13,000 | 0 | 13,000 | 0 | 13,000 | 13,000 | 13,000 |
| 56623 REPAIRS & MAINTENANCE | 25,000 | 0 | 25,000 | 0 | 25,000 | 25,000 | 25,000 |
| 56677 TRAINING/OTHER | 25,000 | 0 | 25,000 | 0 | 25,000 | 25,000 | 25,000 |
| 56694 OTHER CONTRACTUAL SERVICES | 135,000 | 55,709 | 190,709 | 0 | 135,000 | 135,000 | 135,000 |
| 56699 MISC EXPENSE | 46,712 | 0 | 46,712 | 0 | 46,701 | 46,701 | 46,701 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 500 | 0 | 500 | 0 | 500 | 500 | 500 |
| 59933 WORKERS COMPENSATION | 500 | 0 | 500 | 0 | 500 | 500 | 500 |
| | 548,712 | 55,709 | 604,421 | 0 | 548,701 | 548,701 | 548,701 |

2220 REGIONAL COMMUNICATIONS

22202343 911 TELECOMM FUND CAPITAL

| | | | | | | | |
|----------------------------------|---|-------|-------|---|---|---|---|
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 9,600 | 9,600 | 0 | 0 | 0 | 0 |
| | 0 | 9,600 | 9,600 | 0 | 0 | 0 | 0 |

AGENCY TOTALS

| | | | | | | | |
|-----------------------------|---------|--------|---------|---|---------|---------|---------|
| 50000 PERSONNEL SERVICES | 220,000 | 0 | 220,000 | 0 | 220,000 | 220,000 | 220,000 |
| 51000 EMPLOYEE BENEFITS | 500 | 0 | 500 | 0 | 500 | 500 | 500 |
| 52000 UTILITIES | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 | 3,000 |
| 53000 ALLOWANCE & TRAVEL | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 | 5,000 |
| 54000 EQUIPMENT | 75,000 | 0 | 75,000 | 0 | 75,000 | 75,000 | 75,000 |
| 55000 MATERIALS & SUPPLIES | 13,000 | 0 | 13,000 | 0 | 13,000 | 13,000 | 13,000 |
| 56000 RENTALS & SERVICES | 231,712 | 65,309 | 297,021 | 0 | 231,701 | 231,701 | 231,701 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 500 | 0 | 500 | 0 | 500 | 500 | 500 |
| | 548,712 | 65,309 | 614,021 | 0 | 548,701 | 548,701 | 548,701 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 201 - POLICE SERVICES | | | | | | | |
| 2085 THE HUMANE COMMISSION | | | | | | | |
| 20851999 THE HUMANE COMMISSION | | | | | | | |
| 56645 POLICE TSTING/PROCESSING CHGS | 0 | 32 | 32 | 0 | 0 | 0 | 0 |
| | 0 | 32 | 32 | 0 | 0 | 0 | 0 |
| 2134 POLICE APPLICATION FEES | | | | | | | |
| 21342010 POLICE APPLICATION FEES | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 14,450 | 14,450 | 0 | 24,000 | 24,000 | 24,000 |
| | 0 | 14,450 | 14,450 | 0 | 24,000 | 24,000 | 24,000 |
| 2150 HOMELAND SECURITY GRANTS | | | | | | | |
| 21502213 HOMELAND SECURITY GRANT PROG | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 54,477 | 54,477 | 0 | 0 | 0 | 0 |
| 56699 MISC EXPENSE | 0 | 7,346 | 7,346 | 0 | 0 | 0 | 0 |
| | 0 | 61,822 | 61,822 | 0 | 0 | 0 | 0 |
| 2150 HOMELAND SECURITY GRANTS | | | | | | | |
| 21502218 UASI 2004 | | | | | | | |
| 54482 COMMUNICATION EQUIPMENT | 0 | 1 | 1 | 0 | 0 | 0 | 0 |
| | 0 | 1 | 1 | 0 | 0 | 0 | 0 |
| 2211 LOCAL LAW ENFOR BLOCK GRANT | | | | | | | |
| 22112544 LOCAL LAW ENFORCEMENT SWEEP | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 2 | 2 | 0 | 0 | 0 | 0 |
| | 0 | 2 | 2 | 0 | 0 | 0 | 0 |
| 2213 ANIMAL SHELTER | | | | | | | |
| 22131664 ANIMAL SHELTER | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 58,245 | 58,245 | 0 | 14,000 | 14,000 | 14,000 |
| 56699 MISC EXPENSE | 0 | 1,317 | 1,317 | 0 | 0 | 0 | 0 |
| 56999 MISC EXPENSE | 0 | 6,270 | 6,270 | 0 | 0 | 0 | 0 |
| | 0 | 65,832 | 65,832 | 0 | 14,000 | 14,000 | 14,000 |
| 2214 POLICE N.H. REGIONAL PROJECT | | | | | | | |
| 22141665 SOUTH CENTRAL CRIMINAL JUSTICE | | | | | | | |
| 50110 SALARIES | 133,667 | 25,215 | 158,882 | 0 | 162,584 | 162,584 | 162,584 |
| 50130 OVERTIME | 1,200 | 0 | 1,200 | 0 | 1,632 | 1,632 | 1,632 |
| 50140 LONGEVITY | 6,356 | 0 | 6,356 | 0 | 6,515 | 6,515 | 6,515 |
| 51809 HEALTH INSURANCE | 63,553 | 0 | 63,553 | 0 | 66,770 | 66,770 | 66,770 |
| 51813 3144 SPECIAL FUND 457 PLAN | 4,770 | 0 | 4,770 | 0 | 5,081 | 5,081 | 5,081 |
| 52260 TELEPHONE | 2,200 | 0 | 2,200 | 0 | 2,400 | 2,400 | 2,400 |
| 54411 EQUIPMENT | 1,500 | 0 | 1,500 | 0 | 1,500 | 1,500 | 1,500 |
| 55520 GENERAL/OFFICE SUPPLY | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 | 3,000 |
| 56615 PRINTING & BINDING | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 | 1,000 |
| 56622 CLEANING | 1,080 | 0 | 1,080 | 0 | 1,200 | 1,200 | 1,200 |
| 56638 INSURANCE | 2,200 | 0 | 2,200 | 0 | 2,400 | 2,400 | 2,400 |
| 56652 RENTAL | 20,419 | 0 | 20,419 | 0 | 20,828 | 20,828 | 20,828 |
| 56655 REGIS., DUES, & SUBSCRIPTONS | 700 | 0 | 700 | 0 | 700 | 700 | 700 |
| 56656 RENTAL OF EQUIPMENT | 4,200 | 0 | 4,200 | 0 | 4,200 | 4,200 | 4,200 |
| 56694 OTHER CONTRACTUAL SERVICES | 1,000 | 29,761 | 30,761 | 0 | 1,000 | 1,000 | 1,000 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 12,155 | 0 | 12,155 | 0 | 12,957 | 12,957 | 12,957 |
| | 259,000 | 54,976 | 313,976 | 0 | 293,767 | 293,767 | 293,767 |
| 2216 POLICE YOUTH ACTIVITIES | | | | | | | |
| 22161736 POLICE YOUTH ACTIVITIES-MENTOR | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 231 | 231 | 0 | 0 | 0 | 0 |
| | 0 | 231 | 231 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 201 - POLICE SERVICES | | | | | | | |
| 2216 POLICE YOUTH ACTIVITIES | | | | | | | |
| 22162019 POLICE YOUTH ACTIVITIES-BYAPC | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 526 | 526 | 0 | 0 | 0 | 0 |
| | 0 | 526 | 526 | 0 | 0 | 0 | 0 |
| 2216 POLICE YOUTH ACTIVITIES | | | | | | | |
| 22162072 NON SPECIFIC PROGRAM | | | | | | | |
| 56699 MISC EXPENSE | 0 | 5 | 5 | 0 | 0 | 0 | 0 |
| | 0 | 5 | 5 | 0 | 0 | 0 | 0 |
| 2216 POLICE YOUTH ACTIVITIES | | | | | | | |
| 22162073 POLICE YOUTH ACTIVITIES-YVP | | | | | | | |
| 56699 MISC EXPENSE | 0 | 847 | 847 | 0 | 0 | 0 | 0 |
| | 0 | 847 | 847 | 0 | 0 | 0 | 0 |
| 2216 POLICE YOUTH ACTIVITIES | | | | | | | |
| 22162221 CAMP WEFY WEED & SEED DONATION | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 865 | 865 | 0 | 0 | 0 | 0 |
| | 0 | 865 | 865 | 0 | 0 | 0 | 0 |
| 2216 POLICE YOUTH ACTIVITIES | | | | | | | |
| 22162573 BUILDING HORIZONS THRU CULTURE | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 1,700 | 1,700 | 0 | 0 | 0 | 0 |
| | 0 | 1,700 | 1,700 | 0 | 0 | 0 | 0 |
| 2216 POLICE YOUTH ACTIVITIES | | | | | | | |
| 22162642 NHPD DISTRICT #2 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 2,366 | 2,366 | 0 | 0 | 0 | 0 |
| | 0 | 2,366 | 2,366 | 0 | 0 | 0 | 0 |
| 2217 POLICE EQUIPMENT FUND | | | | | | | |
| 22171669 POLICE EQUIPMENT FUND | | | | | | | |
| 54411 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 6,256 | 21,320 | 27,575 | 0 | 2,000 | 2,000 | 2,000 |
| | 6,256 | 21,320 | 27,575 | 0 | 2,000 | 2,000 | 2,000 |
| 2217 POLICE EQUIPMENT FUND | | | | | | | |
| 22172385 POLICE PROPERTY ROOM | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 18,407 | 18,407 | 0 | 1,000 | 1,000 | 1,000 |
| | 0 | 18,407 | 18,407 | 0 | 1,000 | 1,000 | 1,000 |
| 2218 POLICE FORFEITED PROP FUND | | | | | | | |
| 22181670 POLICE FORFEITED PROP FEDERAL | | | | | | | |
| 53330 BUSINESS TRAVEL | 0 | 1,596 | 1,596 | 0 | 0 | 0 | 0 |
| 54411 EQUIPMENT | 0 | 58 | 58 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 64,431 | 8,687 | 73,118 | 0 | 60,000 | 60,000 | 60,000 |
| | 64,431 | 10,341 | 74,772 | 0 | 60,000 | 60,000 | 60,000 |
| 2224 MISC POLICE DEPT GRANTS | | | | | | | |
| 22242123 NHPD ACADEMY FUND | | | | | | | |
| 54411 EQUIPMENT | 0 | 1,177 | 1,177 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 15 | 15 | 0 | 0 | 0 | 0 |
| | 0 | 1,192 | 1,192 | 0 | 0 | 0 | 0 |
| 2224 MISC POLICE DEPT GRANTS | | | | | | | |
| 22242513 POLICE SAFETY EQUIP DONATION | | | | | | | |
| 54458 SAFETY EQUIPMENT | 0 | 1,035 | 1,035 | 0 | 0 | 0 | 0 |
| | 0 | 1,035 | 1,035 | 0 | 0 | 0 | 0 |
| 2224 MISC POLICE DEPT GRANTS | | | | | | | |
| 22242660 WELLNESS CENTER | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 2,762 | 2,762 | 0 | 0 | 0 | 0 |
| | 0 | 2,762 | 2,762 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 201 - POLICE SERVICES | | | | | | | |
| 2225 MISC POLICE DEPT FEDERAL GRANT | | | | | | | |
| 22252319 FBI INFORMANT PAYMENTS 07-08 | | | | | | | |
| 56699 MISC EXPENSE | 0 | 1,500 | 1,500 | 0 | 0 | 0 | 0 |
| | 0 | 1,500 | 1,500 | 0 | 0 | 0 | 0 |
| 2225 MISC POLICE DEPT FEDERAL GRANT | | | | | | | |
| 22252684 SOLVING COLD CASES WITH DNA | | | | | | | |
| 50130 OVERTIME | 0 | 42,916 | 42,916 | 0 | 0 | 0 | 0 |
| 53330 BUSINESS TRAVEL | 0 | 4,475 | 4,475 | 0 | 0 | 0 | 0 |
| 54411 EQUIPMENT | 0 | 911 | 911 | 0 | 0 | 0 | 0 |
| 56695 TEMPORARY & PT HELP | 0 | 107,649 | 107,649 | 0 | 0 | 0 | 0 |
| | 0 | 155,951 | 155,951 | 0 | 0 | 0 | 0 |
| 2225 MISC POLICE DEPT FEDERAL GRANT | | | | | | | |
| 22252734 BODY CAMERA IMPLEMENTATION PRG | | | | | | | |
| 54411 EQUIPMENT | 0 | 70 | 70 | 0 | 0 | 0 | 0 |
| | 0 | 70 | 70 | 0 | 0 | 0 | 0 |
| 2227 JUSTICE ASSISTANCE GRANT PROG | | | | | | | |
| 22272728 2015 JUSTICE ASSISTANCE GRANT | | | | | | | |
| 50130 OVERTIME | 0 | 511 | 511 | 0 | 0 | 0 | 0 |
| 54411 EQUIPMENT | 0 | 5,584 | 5,584 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 459 | 459 | 0 | 0 | 0 | 0 |
| 56699 MISC EXPENSE | 0 | 126 | 126 | 0 | 0 | 0 | 0 |
| | 0 | 6,681 | 6,681 | 0 | 0 | 0 | 0 |
| 2227 JUSTICE ASSISTANCE GRANT PROG | | | | | | | |
| 22272780 2016 JUSTICE ASSISTANCE | | | | | | | |
| 50130 OVERTIME | 0 | 643 | 643 | 0 | 0 | 0 | 0 |
| 54411 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55520 GENERAL/OFFICE SUPPLY | 0 | 2,500 | 2,500 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56699 MISC EXPENSE | 0 | 122 | 122 | 0 | 0 | 0 | 0 |
| | 0 | 3,265 | 3,265 | 0 | 0 | 0 | 0 |
| 2227 JUSTICE ASSISTANCE GRANT PROG | | | | | | | |
| 22272848 2017 JUSTICE ASSISTANCE GRANT | | | | | | | |
| 50130 OVERTIME | 50,050 | 0 | 50,050 | 0 | 0 | 0 | 0 |
| 54411 EQUIPMENT | 21,600 | 0 | 21,600 | 0 | 0 | 0 | 0 |
| 55520 GENERAL/OFFICE SUPPLY | 9,450 | 0 | 9,450 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 82,455 | 0 | 82,455 | 0 | 0 | 0 | 0 |
| 56699 MISC EXPENSE | 19,175 | 0 | 19,175 | 0 | 0 | 0 | 0 |
| | 182,730 | 0 | 182,730 | 0 | 0 | 0 | 0 |
| 2227 JUSTICE ASSISTANCE GRANT PROG | | | | | | | |
| 22272853 2018 JUSTICE ASSISTANCE GRANT | | | | | | | |
| 50130 OVERTIME | 30,516 | 0 | 30,516 | 0 | 0 | 0 | 0 |
| 54411 EQUIPMENT | 91,208 | 0 | 91,208 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 39,269 | 0 | 39,269 | 0 | 0 | 0 | 0 |
| 56699 MISC EXPENSE | 17,000 | 0 | 17,000 | 0 | 0 | 0 | 0 |
| | 177,993 | 0 | 177,993 | 0 | 0 | 0 | 0 |
| 2281 STATE FORFEITURE FUND | | | | | | | |
| 22811671 POLICE FORFEITED PROP STATE | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 25,000 | 13,981 | 38,981 | 0 | 70,000 | 70,000 | 70,000 |
| | 25,000 | 13,981 | 38,981 | 0 | 70,000 | 70,000 | 70,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251322 BLUE CALL LAMPS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 29,682 | 0 | 29,682 | 0 | 0 | 0 | 0 |
| | 29,682 | 0 | 29,682 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|

201 - POLICE SERVICES

AGENCY TOTALS

| | | | | | | | |
|-----------------------------|---------|---------|-----------|---|---------|---------|---------|
| 50000 PERSONNEL SERVICES | 221,789 | 69,285 | 291,074 | 0 | 170,731 | 170,731 | 170,731 |
| 51000 EMPLOYEE BENEFITS | 80,478 | 0 | 80,478 | 0 | 84,808 | 84,808 | 84,808 |
| 52000 UTILITIES | 2,200 | 0 | 2,200 | 0 | 2,400 | 2,400 | 2,400 |
| 53000 ALLOWANCE & TRAVEL | 0 | 6,071 | 6,071 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 114,308 | 8,837 | 123,145 | 0 | 1,500 | 1,500 | 1,500 |
| 55000 MATERIALS & SUPPLIES | 12,450 | 2,500 | 14,950 | 0 | 3,000 | 3,000 | 3,000 |
| 56000 RENTALS & SERVICES | 313,866 | 353,467 | 667,333 | 0 | 202,328 | 202,328 | 202,328 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 745,091 | 440,161 | 1,185,252 | 0 | 464,767 | 464,767 | 464,767 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

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|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 202 - FIRE SERVICES | | | | | | | |
| 2063 MISC FEDERAL GRANTS | | | | | | | |
| 20632815 FEMA HEAVY RESCUE | | | | | | | |
| 54411 EQUIPMENT | 0 | 369,281 | 369,281 | 0 | 595,455 | 595,455 | 595,455 |
| | 0 | 369,281 | 369,281 | 0 | 595,455 | 595,455 | 595,455 |
| 2063 MISC FEDERAL GRANTS | | | | | | | |
| 2063new FEMA REHABILITATION UNIT APPARATUS | | | | | | | |
| 54411 EQUIPMENT | 0 | 0 | 0 | 0 | 363,637 | 363,637 | 363,637 |
| | 0 | 0 | 0 | 0 | 363,637 | 363,637 | 363,637 |
| 2063 MISC FEDERAL GRANTS | | | | | | | |
| 2063new FEMA TURN OUT GEAR WASHER EXTRACTOR | | | | | | | |
| 54411 EQUIPMENT | 0 | 0 | 0 | 0 | 90,910 | 90,910 | 90,910 |
| | 0 | 0 | 0 | 0 | 90,910 | 90,910 | 90,910 |
| 2063 MISC FEDERAL GRANTS | | | | | | | |
| 2063new FEMA PUBLIC EDUCATION TRAILER | | | | | | | |
| 54411 EQUIPMENT | 0 | 0 | 0 | 0 | 95,239 | 95,239 | 95,239 |
| | 0 | 0 | 0 | 0 | 95,239 | 95,239 | 95,239 |
| 2096 MISCELLANEOUS GRANTS | | | | | | | |
| 20962514 FIRE SAFETY EQUIP DONATION | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 1,035 | 1,035 | 0 | 0 | 0 | 0 |
| | 0 | 1,035 | 1,035 | 0 | 0 | 0 | 0 |
| 2096 MISCELLANEOUS GRANTS | | | | | | | |
| 20962847 FIRE DEPT PROTECTIVE EQUIPMENT | | | | | | | |
| 54458 SAFETY EQUIPMENT | 0 | 55,000 | 55,000 | 0 | 0 | 0 | 0 |
| | 0 | 55,000 | 55,000 | 0 | 0 | 0 | 0 |
| 2108 FIRE APPLICATION FEES | | | | | | | |
| 21081999 FIRE APPLICATION FEES | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 35,446 | 35,446 | 0 | 0 | 0 | 0 |
| | 0 | 35,446 | 35,446 | 0 | 0 | 0 | 0 |
| AGENCY TOTALS | | | | | | | |
| 50000 PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51000 EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 424,281 | 424,281 | 0 | 1,145,241 | 1,145,241 | 1,145,241 |
| 55000 MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56000 RENTALS & SERVICES | 0 | 36,481 | 36,481 | 0 | 0 | 0 | 0 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 460,762 | 460,762 | 0 | 1,145,241 | 1,145,241 | 1,145,241 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 301 - PUBLIC HEALTH | | | | | | | |
| 2017 COMMUNITY FOUNDATION | | | | | | | |
| 20172595 COMMUNITY FOUNDATION 6/12-5/13 | | | | | | | |
| 56699 MISC EXPENSE | 0 | 2,415 | 2,415 | 0 | 0 | 0 | 0 |
| | 0 | 2,415 | 2,415 | 0 | 0 | 0 | 0 |
| 2017 COMMUNITY FOUNDATION | | | | | | | |
| 20172648 COMMUNITY FOUNDATION 6/13-5/14 | | | | | | | |
| 50110 SALARIES | 0 | 25,159 | 25,159 | 0 | 0 | 0 | 0 |
| 51809 HEALTH INSURANCE | 0 | 8,159 | 8,159 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 0 | 2,615 | 2,615 | 0 | 0 | 0 | 0 |
| 59933 WORKERS COMPENSATION | 0 | 1,217 | 1,217 | 0 | 0 | 0 | 0 |
| | 0 | 37,151 | 37,151 | 0 | 0 | 0 | 0 |
| 2017 COMMUNITY FOUNDATION | | | | | | | |
| 20172867 HEALTHY START 3/1/19-6/30/19 | | | | | | | |
| 52260 TELEPHONE | 200 | 0 | 200 | 0 | 0 | 0 | 0 |
| 53310 MILEAGE | 2,990 | 0 | 2,990 | 0 | 0 | 0 | 0 |
| 54411 EQUIPMENT | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 |
| 55520 GENERAL/OFFICE SUPPLY | 250 | 0 | 250 | 0 | 0 | 0 | 0 |
| 56615 PRINTING & BINDING | 400 | 0 | 400 | 0 | 0 | 0 | 0 |
| 56652 RENTAL | 1,004 | 0 | 1,004 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 40,163 | 0 | 40,163 | 0 | 0 | 0 | 0 |
| | 47,507 | 0 | 47,507 | 0 | 0 | 0 | 0 |
| 2028 STD CONTROL | | | | | | | |
| 20281517 STD CONTROL GRANT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 26,400 | 0 | 26,400 | 0 | 26,400 | 26,400 | 26,400 |
| | 26,400 | 0 | 26,400 | 0 | 26,400 | 26,400 | 26,400 |
| 2038 STATE HEALTH SUBSIDY | | | | | | | |
| 20381514 PER CAPITA GRANT | | | | | | | |
| 50110 SALARIES | 118,122 | 0 | 118,122 | 0 | 106,413 | 106,413 | 106,413 |
| 50140 LONGEVITY | 0 | 0 | 0 | 0 | 1,325 | 1,325 | 1,325 |
| 51809 HEALTH INSURANCE | 39,490 | 0 | 39,490 | 0 | 12,060 | 12,060 | 12,060 |
| 51813 3144 SPECIAL FUND 457 PLAN | 1,985 | 0 | 1,985 | 0 | 3,037 | 3,037 | 3,037 |
| 53310 MILEAGE | 200 | 0 | 200 | 0 | 0 | 0 | 0 |
| 55520 GENERAL/OFFICE SUPPLY | 200 | 0 | 200 | 0 | 0 | 0 | 0 |
| 56615 PRINTING & BINDING | 2,300 | 0 | 2,300 | 0 | 0 | 0 | 0 |
| 56623 REPAIRS & MAINTENANCE | 2,953 | 0 | 2,953 | 0 | 1,282 | 1,282 | 1,282 |
| 56694 OTHER CONTRACTUAL SERVICES | 7,468 | 45,960 | 53,428 | 0 | 2,778 | 2,778 | 2,778 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 9,172 | 0 | 9,172 | 0 | 9,036 | 9,036 | 9,036 |
| 59933 WORKERS COMPENSATION | 756 | 0 | 756 | 0 | 756 | 756 | 756 |
| | 182,646 | 45,960 | 228,606 | 0 | 136,687 | 136,687 | 136,687 |
| 2040 COMMUNICABLE DISEASE CONTROL | | | | | | | |
| 20401543 TUBERCULOSIS CONTROL & PREVENT | | | | | | | |
| 50110 SALARIES | 47,400 | 0 | 47,400 | 0 | 47,400 | 47,400 | 47,400 |
| 53310 MILEAGE | 1,575 | 0 | 1,575 | 0 | 1,575 | 1,575 | 1,575 |
| 53350 PROFESSIONAL MEETINGS | 1,500 | 0 | 1,500 | 0 | 1,500 | 1,500 | 1,500 |
| 55574 OTHER MATERIALS & SUPPLIES | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 | 1,000 |
| 55594 MEDICAL SUPPLIES | 3,134 | 0 | 3,134 | 0 | 3,134 | 3,134 | 3,134 |
| 56623 REPAIRS & MAINTENANCE | 1,185 | 0 | 1,185 | 0 | 1,185 | 1,185 | 1,185 |
| 56694 OTHER CONTRACTUAL SERVICES | 8,648 | 1,432 | 10,080 | 0 | 8,648 | 8,648 | 8,648 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 3,626 | 0 | 3,626 | 0 | 3,626 | 3,626 | 3,626 |
| 59933 WORKERS COMPENSATION | 1,932 | 0 | 1,932 | 0 | 1,932 | 1,932 | 1,932 |
| | 70,000 | 1,432 | 71,432 | 0 | 70,000 | 70,000 | 70,000 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 301 - PUBLIC HEALTH | | | | | | | |
| 2040 COMMUNICABLE DISEASE CONTROL | | | | | | | |
| 20401544 MULTIPHASIC (FEES) | | | | | | | |
| 55594 MEDICAL SUPPLIES | 171,883 | 96,309 | 268,192 | 0 | 254,347 | 254,347 | 254,347 |
| | 171,883 | 96,309 | 268,192 | 0 | 254,347 | 254,347 | 254,347 |
| 2040 COMMUNICABLE DISEASE CONTROL | | | | | | | |
| 20402554 PEDIATRIC IMMUNIZATION | | | | | | | |
| 50110 SALARIES | 68,854 | 0 | 68,854 | 0 | 69,714 | 69,714 | 69,714 |
| 50140 LONGEVITY | 1,917 | 0 | 1,917 | 0 | 1,917 | 1,917 | 1,917 |
| 51809 HEALTH INSURANCE | 18,612 | 0 | 18,612 | 0 | 18,612 | 18,612 | 18,612 |
| 55574 OTHER MATERIALS & SUPPLIES | 235 | 0 | 235 | 0 | 235 | 235 | 235 |
| 55587 FOOD AND SUPPLIES | 250 | 0 | 250 | 0 | 250 | 250 | 250 |
| 56601 TRANSPORTATION/BUSING | 2,760 | 0 | 2,760 | 0 | 2,100 | 2,100 | 2,100 |
| 56623 REPAIRS & MAINTENANCE | 1,721 | 0 | 1,721 | 0 | 1,721 | 1,721 | 1,721 |
| 56677 TRAINING/OTHER | 1,500 | 0 | 1,500 | 0 | 1,500 | 1,500 | 1,500 |
| 56699 MISC EXPENSE | 200 | 1,169 | 1,369 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 5,414 | 0 | 5,414 | 0 | 5,414 | 5,414 | 5,414 |
| 59933 WORKERS COMPENSATION | 1,386 | 0 | 1,386 | 0 | 1,386 | 1,386 | 1,386 |
| | 102,849 | 1,169 | 104,018 | 0 | 102,849 | 102,849 | 102,849 |
| 2040 COMMUNICABLE DISEASE CONTROL | | | | | | | |
| 20402750 PROJECT CORECT | | | | | | | |
| 50110 SALARIES | 52,837 | 0 | 52,837 | 0 | 54,158 | 54,158 | 54,158 |
| 51809 HEALTH INSURANCE | 21,132 | 0 | 21,132 | 0 | 22,205 | 22,205 | 22,205 |
| 51813 3144 SPECIAL FUND 457 PLAN | 0 | 0 | 0 | 0 | 1,083 | 1,083 | 1,083 |
| 53310 MILEAGE | 4,175 | 0 | 4,175 | 0 | 3,175 | 3,175 | 3,175 |
| 55520 GENERAL/OFFICE SUPPLY | 3,924 | 0 | 3,924 | 0 | 2,924 | 2,924 | 2,924 |
| 55574 OTHER MATERIALS & SUPPLIES | 4,964 | 0 | 4,964 | 0 | 3,964 | 3,964 | 3,964 |
| 56623 REPAIRS & MAINTENANCE | 1,321 | 0 | 1,321 | 0 | 1,896 | 1,896 | 1,896 |
| 56677 TRAINING/OTHER | 2,500 | 0 | 2,500 | 0 | 2,500 | 2,500 | 2,500 |
| 56694 OTHER CONTRACTUAL SERVICES | 6,006 | 0 | 6,006 | 0 | 4,784 | 4,784 | 4,784 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 4,042 | 0 | 4,042 | 0 | 4,143 | 4,143 | 4,143 |
| 59933 WORKERS COMPENSATION | 2,726 | 0 | 2,726 | 0 | 2,795 | 2,795 | 2,795 |
| | 103,627 | 0 | 103,627 | 0 | 103,627 | 103,627 | 103,627 |
| 2048 HEALTH DEPT GRANTS | | | | | | | |
| 20482495 DPH PREVENTIVE BLOCK GRANT | | | | | | | |
| 50110 SALARIES | 27,465 | 0 | 27,465 | 0 | 28,600 | 28,600 | 28,600 |
| 50140 LONGEVITY | 1,099 | 0 | 1,099 | 0 | 1,144 | 1,144 | 1,144 |
| 51809 HEALTH INSURANCE | 10,896 | 0 | 10,896 | 0 | 11,440 | 11,440 | 11,440 |
| 51813 3144 SPECIAL FUND 457 PLAN | 549 | 0 | 549 | 0 | 572 | 572 | 572 |
| 53330 BUSINESS TRAVEL | 150 | 0 | 150 | 0 | 200 | 200 | 200 |
| 55574 OTHER MATERIALS & SUPPLIES | 873 | 0 | 873 | 0 | 200 | 200 | 200 |
| 56623 REPAIRS & MAINTENANCE | 687 | 0 | 687 | 0 | 717 | 717 | 717 |
| 56677 TRAINING/OTHER | 285 | 0 | 285 | 0 | 288 | 288 | 288 |
| 56699 MISC EXPENSE | 1,354 | 0 | 1,354 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 2,185 | 0 | 2,185 | 0 | 2,188 | 2,188 | 2,188 |
| 59933 WORKERS COMPENSATION | 176 | 0 | 176 | 0 | 287 | 287 | 287 |
| | 45,719 | 0 | 45,719 | 0 | 45,636 | 45,636 | 45,636 |
| 2062 MISC PRIVATE GRANTS | | | | | | | |
| 20622391 E IRENE BOARDMAN FUND | | | | | | | |
| 56699 MISC EXPENSE | 0 | 1,267 | 1,267 | 0 | 0 | 0 | 0 |
| | 0 | 1,267 | 1,267 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|---|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 301 - PUBLIC HEALTH | | | | | | | |
| 2062 MISC PRIVATE GRANTS | | | | | | | |
| 20622697 MOMS PARTNERSHIP SSBG SUPPLEME | | | | | | | |
| 56699 MISC EXPENSE | 0 | 66,211 | 66,211 | 0 | 0 | 0 | 0 |
| | 0 | 66,211 | 66,211 | 0 | 0 | 0 | 0 |
| 2070 HUD LEAD BASED PAINT | | | | | | | |
| 20702738 HUD LEAD PAINT 2015 HEALTH DEP | | | | | | | |
| 50110 SALARIES | 0 | 142,136 | 142,136 | 462,000 | 565,776 | 0 | 0 |
| 50140 LONGEVITY | 0 | 9,991 | 9,991 | 13,860 | 15,038 | 0 | 0 |
| 50199 SALARY RESERVE | 0 | 52,540 | 52,540 | 0 | 0 | 0 | 0 |
| 51809 HEALTH INSURANCE | 0 | 2,675 | 2,675 | 184,800 | 219,021 | 0 | 0 |
| 51813 3144 SPECIAL FUND 457 PLAN | 0 | 6,478 | 6,478 | 13,860 | 8,539 | 0 | 0 |
| 53330 BUSINESS TRAVEL | 0 | 29,913 | 29,913 | 35,640 | 32,400 | 0 | 0 |
| 55574 OTHER MATERIALS & SUPPLIES | 0 | 5,074 | 5,074 | 60,000 | 113,494 | 0 | 0 |
| 56623 REPAIRS & MAINTENANCE | 0 | 129,347 | 129,347 | 11,550 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 79,200 | 65,000 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 0 | 14,566 | 14,566 | 35,343 | 48,257 | 0 | 0 |
| 59933 WORKERS COMPENSATION | 0 | 4,622 | 4,622 | 23,840 | 12,475 | 0 | 0 |
| | 0 | 397,343 | 397,343 | 920,093 | 1,080,000 | 0 | 0 |
| 2070 HUD LEAD BASED PAINT | | | | | | | |
| 20702739 HUD LEAD PAINT HEALTHY HOMES 2015 | | | | | | | |
| 50110 SALARIES | 0 | 55,035 | 55,035 | 0 | 210,953 | 0 | 0 |
| 51809 HEALTH INSURANCE | 0 | 25,895 | 25,895 | 0 | 84,381 | 0 | 0 |
| 51813 3144 SPECIAL FUND 457 PLAN | 0 | 3,434 | 3,434 | 0 | 4,219 | 0 | 0 |
| 56623 REPAIRS & MAINTENANCE | 0 | 1,513 | 1,513 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 29,238 | 29,238 | 0 | 273,424 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 0 | 5,008 | 5,008 | 0 | 16,138 | 0 | 0 |
| 59933 WORKERS COMPENSATION | 0 | 352 | 352 | 0 | 10,885 | 0 | 0 |
| | 0 | 120,474 | 120,474 | 0 | 600,000 | 0 | 0 |
| 2070 HUD LEAD BASED PAINT | | | | | | | |
| 20702740 YALE LEAD PROG 2015 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 57,630 | 57,630 | 0 | 400,000 | 0 | 0 |
| | 0 | 57,630 | 57,630 | 0 | 400,000 | 0 | 0 |
| 2084 RYAN WHITE - TITLE I | | | | | | | |
| 20842820 ADMIN 3/1/18 - 2/28/19 | | | | | | | |
| 50110 SALARIES | 0 | 30,222 | 30,222 | 0 | 0 | 0 | 0 |
| 50140 LONGEVITY | 0 | 2,287 | 2,287 | 0 | 0 | 0 | 0 |
| 51809 HEALTH INSURANCE | 0 | 25,803 | 25,803 | 0 | 0 | 0 | 0 |
| 53310 MILEAGE | 0 | 1,760 | 1,760 | 0 | 0 | 0 | 0 |
| 53350 PROFESSIONAL MEETINGS | 0 | 12,500 | 12,500 | 0 | 0 | 0 | 0 |
| 55520 GENERAL/OFFICE SUPPLY | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 |
| 56623 REPAIRS & MAINTENANCE | 0 | 3,021 | 3,021 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 56,593 | 56,593 | 0 | 0 | 0 | 0 |
| 56699 MISC EXPENSE | 0 | 5,468 | 5,468 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 0 | 2,602 | 2,602 | 0 | 0 | 0 | 0 |
| 59933 WORKERS COMPENSATION | 0 | 192 | 192 | 0 | 0 | 0 | 0 |
| | 0 | 141,447 | 141,447 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 301 - PUBLIC HEALTH | | | | | | | |
| 2084 RYAN WHITE - TITLE I | | | | | | | |
| 20842821 QUALITY ASSURANCE 2/28/19 | | | | | | | |
| 50110 SALARIES | 0 | 53,125 | 53,125 | 0 | 0 | 0 | 0 |
| 50140 LONGEVITY | 0 | 1,489 | 1,489 | 0 | 0 | 0 | 0 |
| 51809 HEALTH INSURANCE | 0 | 21,250 | 21,250 | 0 | 0 | 0 | 0 |
| 53310 MILEAGE | 0 | 535 | 535 | 0 | 0 | 0 | 0 |
| 55520 GENERAL/OFFICE SUPPLY | 0 | 2,377 | 2,377 | 0 | 0 | 0 | 0 |
| 56623 REPAIRS & MAINTENANCE | 0 | 1,239 | 1,239 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 75,479 | 75,479 | 0 | 0 | 0 | 0 |
| 56699 MISC EXPENSE | 0 | 2,275 | 2,275 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 0 | 4,064 | 4,064 | 0 | 0 | 0 | 0 |
| 59933 WORKERS COMPENSATION | 0 | 340 | 340 | 0 | 0 | 0 | 0 |
| | 0 | 162,173 | 162,173 | 0 | 0 | 0 | 0 |
| 2084 RYAN WHITE - TITLE I | | | | | | | |
| 20842822 SERVICES 2/28/19 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 1,883,902 | 1,883,902 | 0 | 0 | 0 | 0 |
| | 0 | 1,883,902 | 1,883,902 | 0 | 0 | 0 | 0 |
| 2084 RYAN WHITE - TITLE I | | | | | | | |
| 20842823 MAI SERVICES 2/28/19 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 387,430 | 387,430 | 0 | 0 | 0 | 0 |
| | 0 | 387,430 | 387,430 | 0 | 0 | 0 | 0 |
| 2084 RYAN WHITE - TITLE I | | | | | | | |
| 20842827 SUPPLEMENTAL ADMIN 2/19 | | | | | | | |
| 50110 SALARIES | 0 | 69,877 | 69,877 | 0 | 0 | 0 | 0 |
| 50140 LONGEVITY | 0 | 908 | 908 | 0 | 0 | 0 | 0 |
| 51809 HEALTH INSURANCE | 0 | 20,966 | 20,966 | 0 | 0 | 0 | 0 |
| 53310 MILEAGE | 0 | 2,498 | 2,498 | 0 | 0 | 0 | 0 |
| 55520 GENERAL/OFFICE SUPPLY | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 0 |
| 56623 REPAIRS & MAINTENANCE | 0 | 1,747 | 1,747 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 75,717 | 75,717 | 0 | 0 | 0 | 0 |
| 56699 MISC EXPENSE | 0 | 3,960 | 3,960 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 0 | 4,010 | 4,010 | 0 | 0 | 0 | 0 |
| 59933 WORKERS COMPENSATION | 0 | 335 | 335 | 0 | 0 | 0 | 0 |
| | 0 | 184,018 | 184,018 | 0 | 0 | 0 | 0 |
| 2084 RYAN WHITE - TITLE I | | | | | | | |
| 20842828 SUPPLEMENTAL QLTY ASSUR 2/19 | | | | | | | |
| 50110 SALARIES | 0 | 31,521 | 31,521 | 0 | 0 | 0 | 0 |
| 50140 LONGEVITY | 0 | 508 | 508 | 0 | 0 | 0 | 0 |
| 51809 HEALTH INSURANCE | 0 | 12,608 | 12,608 | 0 | 0 | 0 | 0 |
| 53310 MILEAGE | 0 | 2,775 | 2,775 | 0 | 0 | 0 | 0 |
| 55520 GENERAL/OFFICE SUPPLY | 0 | 1,623 | 1,623 | 0 | 0 | 0 | 0 |
| 56623 REPAIRS & MAINTENANCE | 0 | 788 | 788 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 36,573 | 36,573 | 0 | 0 | 0 | 0 |
| 56699 MISC EXPENSE | 0 | 3,000 | 3,000 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 0 | 2,411 | 2,411 | 0 | 0 | 0 | 0 |
| 59933 WORKERS COMPENSATION | 0 | 202 | 202 | 0 | 0 | 0 | 0 |
| | 0 | 92,009 | 92,009 | 0 | 0 | 0 | 0 |
| 2084 RYAN WHITE - TITLE I | | | | | | | |
| 20842829 SUPPLEMENTAL SERVICES 2/19 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 1,564,154 | 1,564,154 | 0 | 0 | 0 | 0 |
| | 0 | 1,564,154 | 1,564,154 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|---|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 301 - PUBLIC HEALTH | | | | | | | |
| 2084 RYAN WHITE - TITLE I | | | | | | | |
| 20842856 ADMIN 3/1/19-2/28/20 | | | | | | | |
| 50110 SALARIES | 184,769 | 0 | 184,769 | 0 | 196,993 | 196,993 | 196,993 |
| 50140 LONGEVITY | 4,165 | 0 | 4,165 | 0 | 3,899 | 3,899 | 3,899 |
| 51809 HEALTH INSURANCE | 73,908 | 0 | 73,908 | 0 | 78,797 | 78,797 | 78,797 |
| 51813 3144 SPECIAL FUND 457 PLAN | 3,695 | 0 | 3,695 | 0 | 5,910 | 5,910 | 5,910 |
| 53310 MILEAGE | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 | 5,000 |
| 53350 PROFESSIONAL MEETINGS | 5,000 | 0 | 5,000 | 0 | 3,500 | 3,500 | 3,500 |
| 55520 GENERAL/OFFICE SUPPLY | 5,000 | 0 | 5,000 | 0 | 1,500 | 1,500 | 1,500 |
| 56623 REPAIRS & MAINTENANCE | 4,619 | 0 | 4,619 | 0 | 4,925 | 4,925 | 4,925 |
| 56694 OTHER CONTRACTUAL SERVICES | 15,650 | 0 | 15,650 | 0 | 2,462,763 | 2,462,763 | 2,462,763 |
| 56699 MISC EXPENSE | 8,971 | 0 | 8,971 | 0 | 5,561 | 5,561 | 5,561 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 14,135 | 0 | 14,135 | 0 | 15,070 | 15,070 | 15,070 |
| 59933 WORKERS COMPENSATION | 1,183 | 0 | 1,183 | 0 | 1,261 | 1,261 | 1,261 |
| | 326,095 | 0 | 326,095 | 0 | 2,785,179 | 2,785,179 | 2,785,179 |
| 2084 RYAN WHITE - TITLE I | | | | | | | |
| 20842857 QUALITY ASSURANCE TO 2/28/20 | | | | | | | |
| 50110 SALARIES | 106,063 | 0 | 106,063 | 0 | 91,133 | 91,133 | 91,133 |
| 50140 LONGEVITY | 1,474 | 0 | 1,474 | 0 | 1,658 | 1,658 | 1,658 |
| 51809 HEALTH INSURANCE | 42,425 | 0 | 42,425 | 0 | 36,453 | 36,453 | 36,453 |
| 51813 3144 SPECIAL FUND 457 PLAN | 1,641 | 0 | 1,641 | 0 | 2,734 | 2,734 | 2,734 |
| 53310 MILEAGE | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 |
| 54411 EQUIPMENT | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 55520 GENERAL/OFFICE SUPPLY | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 56623 REPAIRS & MAINTENANCE | 2,652 | 0 | 2,652 | 0 | 2,279 | 2,279 | 2,279 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 103,561 | 103,561 | 103,561 |
| 56699 MISC EXPENSE | 0 | 0 | 0 | 0 | 9,434 | 9,434 | 9,434 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 8,114 | 0 | 8,114 | 0 | 6,972 | 6,972 | 6,972 |
| 59933 WORKERS COMPENSATION | 679 | 0 | 679 | 0 | 583 | 583 | 583 |
| | 163,048 | 0 | 163,048 | 0 | 267,807 | 267,807 | 267,807 |
| 2084 RYAN WHITE - TITLE I | | | | | | | |
| 20842858 SERVICES 3/1/19 TO 2/28/20 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 2,771,809 | 0 | 2,771,809 | 0 | 431,274 | 431,274 | 431,274 |
| | 2,771,809 | 0 | 2,771,809 | 0 | 431,274 | 431,274 | 431,274 |
| 2084 RYAN WHITE - TITLE I | | | | | | | |
| 20842859 SUP ADMIN 3/1/19-2/28/20 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 185,596 | 0 | 185,596 | 0 | 185,596 | 185,596 | 185,596 |
| | 185,596 | 0 | 185,596 | 0 | 185,596 | 185,596 | 185,596 |
| 2084 RYAN WHITE - TITLE I | | | | | | | |
| 20842860 SUP QUALITY ASSURANCE 2/28/20 | | | | | | | |
| 51813 3144 SPECIAL FUND 457 PLAN | 1,540 | 0 | 1,540 | 0 | 1,540 | 1,540 | 1,540 |
| 53310 MILEAGE | 2,500 | 0 | 2,500 | 0 | 2,500 | 2,500 | 2,500 |
| 53350 PROFESSIONAL MEETINGS | 2,500 | 0 | 2,500 | 0 | 2,500 | 2,500 | 2,500 |
| 55520 GENERAL/OFFICE SUPPLY | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 | 5,000 |
| 56694 OTHER CONTRACTUAL SERVICES | 73,000 | 0 | 73,000 | 0 | 73,000 | 73,000 | 73,000 |
| 56699 MISC EXPENSE | 8,258 | 0 | 8,258 | 0 | 8,258 | 8,258 | 8,258 |
| | 92,798 | 0 | 92,798 | 0 | 92,798 | 92,798 | 92,798 |
| 2084 RYAN WHITE - TITLE I | | | | | | | |
| 20842861 SUP SERVICES 3/1/19-2/28/20 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 1,577,563 | 0 | 1,577,563 | 0 | 1,577,563 | 1,577,563 | 1,577,563 |
| | 1,577,563 | 0 | 1,577,563 | 0 | 1,577,563 | 1,577,563 | 1,577,563 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|---|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 301 - PUBLIC HEALTH | | | | | | | |
| 2084 RYAN WHITE - TITLE I | | | | | | | |
| 20842862 MAI ADMIN 3/1/19-2/28/20 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 44,601 | 0 | 44,601 | 0 | 44,601 | 44,601 | 44,601 |
| | 44,601 | 0 | 44,601 | 0 | 44,601 | 44,601 | 44,601 |
| 2084 RYAN WHITE - TITLE I | | | | | | | |
| 20842863 MAI SERVICES 3/1/19-2/28/20 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 401,411 | 0 | 401,411 | 0 | 401,411 | 401,411 | 401,411 |
| | 401,411 | 0 | 401,411 | 0 | 401,411 | 401,411 | 401,411 |
| 2096 MISCELLANEOUS GRANTS | | | | | | | |
| 20962647 NAVIGATOR IN-PERSON ASSISTER | | | | | | | |
| 55574 OTHER MATERIALS & SUPPLIES | 0 | 462 | 462 | 0 | 0 | 0 | 0 |
| | 0 | 462 | 462 | 0 | 0 | 0 | 0 |
| 2096 MISCELLANEOUS GRANTS | | | | | | | |
| 20962688 CULTIVATE HEALTHY COMMUNITIES | | | | | | | |
| 53330 BUSINESS TRAVEL | 0 | 55 | 55 | 0 | 0 | 0 | 0 |
| 55100 MATERIALS & SUPPLIES INSTRUCTN | 0 | 89 | 89 | 0 | 0 | 0 | 0 |
| 55574 OTHER MATERIALS & SUPPLIES | 0 | 58 | 58 | 0 | 0 | 0 | 0 |
| 56615 PRINTING & BINDING | 0 | 115 | 115 | 0 | 0 | 0 | 0 |
| | 0 | 317 | 317 | 0 | 0 | 0 | 0 |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332813 CT OPIOID RESPONSE INIT | | | | | | | |
| 50110 SALARIES | 18,000 | 0 | 18,000 | 18,000 | 0 | 0 | 0 |
| 51809 HEALTH INSURANCE | 7,290 | 0 | 7,290 | 7,290 | 0 | 0 | 0 |
| 51813 3144 SPECIAL FUND 457 PLAN | 540 | 0 | 540 | 540 | 0 | 0 | 0 |
| 53330 BUSINESS TRAVEL | 400 | 0 | 400 | 400 | 0 | 0 | 0 |
| 55520 GENERAL/OFFICE SUPPLY | 500 | 0 | 500 | 500 | 0 | 0 | 0 |
| 55584 FOOD & FOOD PRODUCTS | 300 | 0 | 300 | 300 | 0 | 0 | 0 |
| 56615 PRINTING & BINDING | 963 | 0 | 963 | 963 | 0 | 0 | 0 |
| 56623 REPAIRS & MAINTENANCE | 630 | 0 | 630 | 630 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 50,638 | 0 | 50,638 | 50,638 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 1,377 | 0 | 1,377 | 1,377 | 0 | 0 | 0 |
| | 80,638 | 0 | 80,638 | 80,638 | 0 | 0 | 0 |
| 2136 HUD LEAD PAINT REVOLVING FUND | | | | | | | |
| 21362112 HUD LEAD PAINT REVOLVING FUND | | | | | | | |
| 56699 MISC EXPENSE | 77,185 | 223,904 | 301,090 | 0 | 25,000 | 25,000 | 25,000 |
| | 77,185 | 223,904 | 301,090 | 0 | 25,000 | 25,000 | 25,000 |
| 2136 HUD LEAD PAINT REVOLVING FUND | | | | | | | |
| 21362534 HEALTH LEAD PAINT REVOLVING | | | | | | | |
| 50110 SALARIES | 0 | 122,189 | 122,189 | 0 | 0 | 0 | 0 |
| 50140 LONGEVITY | 0 | 2,511 | 2,511 | 0 | 0 | 0 | 0 |
| 51809 HEALTH INSURANCE | 0 | 50,097 | 50,097 | 0 | 0 | 0 | 0 |
| 51813 3144 SPECIAL FUND 457 PLAN | 0 | 2,494 | 2,494 | 0 | 0 | 0 | 0 |
| 56623 REPAIRS & MAINTENANCE | 0 | 4,276 | 4,276 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 0 | 9,540 | 9,540 | 0 | 0 | 0 | 0 |
| 59933 WORKERS COMPENSATION | 0 | 782 | 782 | 0 | 0 | 0 | 0 |
| | 0 | 191,889 | 191,889 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 301 - PUBLIC HEALTH | | | | | | | |
| 2138 STATE BIOTERRORISM GRANTS | | | | | | | |
| 21382555 PUBLIC HEALTH EMERG PRP6/30/15 | | | | | | | |
| 50110 SALARIES | 60,901 | 0 | 60,901 | 0 | 60,901 | 60,901 | 60,901 |
| 51810 RETIREMENT CONTRIBUTION | 6,090 | 0 | 6,090 | 0 | 6,090 | 6,090 | 6,090 |
| 53310 MILEAGE | 1,499 | 0 | 1,499 | 0 | 1,499 | 1,499 | 1,499 |
| 53350 PROFESSIONAL MEETINGS | 2,500 | 0 | 2,500 | 0 | 2,500 | 2,500 | 2,500 |
| 55574 OTHER MATERIALS & SUPPLIES | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 | 1,000 |
| 56613 COMMUNICATIONS/WEBSITES | 8,720 | 0 | 8,720 | 0 | 8,720 | 8,720 | 8,720 |
| 56623 REPAIRS & MAINTENANCE | 1,523 | 0 | 1,523 | 0 | 1,523 | 1,523 | 1,523 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 4,659 | 0 | 4,659 | 0 | 4,659 | 4,659 | 4,659 |
| 59933 WORKERS COMPENSATION | 3,143 | 0 | 3,143 | 0 | 3,143 | 3,143 | 3,143 |
| | 90,035 | 0 | 90,035 | 0 | 90,035 | 90,035 | 90,035 |
| 2138 STATE BIOTERRORISM GRANTS | | | | | | | |
| 21382599 PHP MEDICAL RESERVE CORPS | | | | | | | |
| 54411 EQUIPMENT | 2,874 | 0 | 2,874 | 0 | 0 | 0 | 0 |
| 55520 GENERAL/OFFICE SUPPLY | 658 | 0 | 658 | 0 | 0 | 0 | 0 |
| 56610 ADVERTISEMENT | 2,350 | 0 | 2,350 | 0 | 0 | 0 | 0 |
| 56677 TRAINING/OTHER | 2,571 | 0 | 2,571 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 20,077 | 0 | 20,077 | 0 | 2,500 | 2,500 | 2,500 |
| | 28,530 | 0 | 28,530 | 0 | 2,500 | 2,500 | 2,500 |
| 2160 MUNICIPAL ID PRGORAM | | | | | | | |
| 21602360 ELM CITY RESIDENT CARD DONATE | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 4,522 | 4,522 | 0 | 0 | 0 | 0 |
| | 0 | 4,522 | 4,522 | 0 | 0 | 0 | 0 |
| 2161 CHILDREN'S TRUST FUND | | | | | | | |
| 21612295 NURTURING FAMILIES NETWORK | | | | | | | |
| 50110 SALARIES | 152,341 | 0 | 152,341 | 0 | 149,656 | 149,656 | 149,656 |
| 50140 LONGEVITY | 1,628 | 0 | 1,628 | 0 | 1,668 | 1,668 | 1,668 |
| 51809 HEALTH INSURANCE | 60,937 | 0 | 60,937 | 0 | 61,359 | 61,359 | 61,359 |
| 51813 3144 SPECIAL FUND 457 PLAN | 626 | 0 | 626 | 0 | 1,325 | 1,325 | 1,325 |
| 53310 MILEAGE | 1,050 | 0 | 1,050 | 0 | 1,050 | 1,050 | 1,050 |
| 55100 MATERIALS & SUPPLIES INSTRUCTN | 0 | 0 | 0 | 0 | 350 | 350 | 350 |
| 55574 OTHER MATERIALS & SUPPLIES | 350 | 0 | 350 | 0 | 0 | 0 | 0 |
| 55584 FOOD & FOOD PRODUCTS | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 | 1,000 |
| 56601 TRANSPORTATION/BUSING | 500 | 0 | 500 | 0 | 500 | 500 | 500 |
| 56623 REPAIRS & MAINTENANCE | 3,808 | 0 | 3,808 | 0 | 5,238 | 5,238 | 5,238 |
| 56694 OTHER CONTRACTUAL SERVICES | 10,082 | 12,867 | 22,949 | 0 | 6,087 | 6,087 | 6,087 |
| 56699 MISC EXPENSE | 900 | 0 | 900 | 0 | 222 | 222 | 222 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 11,778 | 0 | 11,778 | 0 | 11,576 | 11,576 | 11,576 |
| 59933 WORKERS COMPENSATION | 4,654 | 0 | 4,654 | 0 | 4,728 | 4,728 | 4,728 |
| | 249,654 | 12,867 | 262,521 | 0 | 244,759 | 244,759 | 244,759 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 301 - PUBLIC HEALTH | | | | | | | |
| 2193 HEALTH MEDICAL BILLING PROGRAM | | | | | | | |
| 21932657 HEALTH MEDICAL BILLING PROGRAM | | | | | | | |
| 50110 SALARIES | 174,572 | 0 | 174,572 | 0 | 178,786 | 178,786 | 178,786 |
| 50130 OVERTIME | 1,000 | 0 | 1,000 | 0 | 3,000 | 3,000 | 3,000 |
| 51809 HEALTH INSURANCE | 69,829 | 0 | 69,829 | 0 | 73,303 | 73,303 | 73,303 |
| 55574 OTHER MATERIALS & SUPPLIES | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 | 1,000 |
| 55594 MEDICAL SUPPLIES | 3,935 | 0 | 3,935 | 0 | 1,935 | 1,935 | 1,935 |
| 56623 REPAIRS & MAINTENANCE | 4,365 | 0 | 4,365 | 0 | 2,927 | 2,927 | 2,927 |
| 56694 OTHER CONTRACTUAL SERVICES | 5,000 | 109,553 | 114,553 | 0 | 1,670 | 1,670 | 1,670 |
| 56695 TEMPORARY & PT HELP | 5,000 | 0 | 5,000 | 0 | 1,670 | 1,670 | 1,670 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 13,355 | 0 | 13,355 | 0 | 13,676 | 13,676 | 13,676 |
| 59933 WORKERS COMPENSATION | 3,851 | 0 | 3,851 | 0 | 3,940 | 3,940 | 3,940 |
| | 281,907 | 109,553 | 391,460 | 0 | 281,907 | 281,907 | 281,907 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251039 HEALTH-ENVIRONMENTAL REHAB | | | | | | | |
| 50110 SALARIES | 115,088 | 0 | 115,088 | 0 | 285,990 | 128,744 | 128,744 |
| 50140 LONGEVITY | 2,320 | 0 | 2,320 | 0 | 6,362 | 3,027 | 3,027 |
| 51809 HEALTH INSURANCE | 42,522 | 0 | 42,522 | 0 | 117,255 | 52,784 | 52,784 |
| 51813 3144 SPECIAL FUND 457 PLAN | 1,089 | 0 | 1,089 | 0 | 3,593 | 931 | 931 |
| 53310 MILEAGE | 0 | 0 | 0 | 0 | 818 | 0 | 0 |
| 54411 EQUIPMENT | 0 | 0 | 0 | 0 | 11,520 | 0 | 0 |
| 55574 OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 |
| 56615 PRINTING & BINDING | 0 | 0 | 0 | 0 | 450 | 0 | 0 |
| 56623 REPAIRS & MAINTENANCE | 2,658 | 0 | 2,658 | 0 | 10,010 | 4,506 | 4,506 |
| 56677 TRAINING/OTHER | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 99,950 | 99,950 | 0 | 900 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 8,310 | 0 | 8,310 | 0 | 22,201 | 10,080 | 10,080 |
| 59933 WORKERS COMPENSATION | 680 | 0 | 680 | 0 | 1,830 | 4,603 | 4,603 |
| | 172,667 | 99,950 | 272,617 | 0 | 464,429 | 204,675 | 204,675 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251246 HEALTHY HOMES ASTHMA PROGRAM | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 7,387 | 19 | 7,406 | 0 | 25,000 | 7,000 | 5,000 |
| | 7,387 | 19 | 7,406 | 0 | 25,000 | 7,000 | 5,000 |
| AGENCY TOTALS | | | | | | | |
| 50000 PERSONNEL SERVICES | 1,140,015 | 599,498 | 1,739,513 | 493,860 | 2,082,484 | 1,130,136 | 1,130,136 |
| 51000 EMPLOYEE BENEFITS | 490,963 | 224,674 | 715,637 | 243,210 | 936,484 | 476,675 | 476,675 |
| 52000 UTILITIES | 200 | 0 | 200 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 31,039 | 50,036 | 81,076 | 36,040 | 61,217 | 27,999 | 27,999 |
| 54000 EQUIPMENT | 5,374 | 0 | 5,374 | 0 | 16,520 | 5,000 | 5,000 |
| 55000 MATERIALS & SUPPLIES | 205,455 | 110,992 | 316,447 | 60,800 | 398,833 | 282,839 | 282,839 |
| 56000 RENTALS & SERVICES | 5,407,342 | 4,892,736 | 10,300,078 | 142,981 | 6,197,865 | 5,433,587 | 5,431,587 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 21,166 | 8,043 | 29,209 | 23,840 | 46,001 | 25,414 | 25,414 |
| | 7,301,555 | 5,885,979 | 13,187,534 | 1,000,731 | 9,739,404 | 7,381,650 | 7,379,650 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 303 - ELDERLY SERVICES | | | | | | | |
| 2300 ORAL CANCER AWARENESS AND PREV | | | | | | | |
| 23007100 ORAL CANCER AWARENESS AND PREV | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 348 | 348 | 0 | 0 | 0 | 0 |
| | 0 | 348 | 348 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251081 HANNAH GRAY | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 10,548 | 0 | 10,548 | 0 | 17,995 | 10,000 | 10,000 |
| | 10,548 | 0 | 10,548 | 0 | 17,995 | 10,000 | 10,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251113 CASA OTONAL SENIOR CENTER | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 12,049 | 0 | 12,049 | 0 | 0 | 0 | 0 |
| | 12,049 | 0 | 12,049 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251231 MARY WADE HOME PUB SERV | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 16,727 | 0 | 16,727 | 0 | 21,216 | 16,000 | 0 |
| | 16,727 | 0 | 16,727 | 0 | 21,216 | 16,000 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251236 ELDERLY SERV RECREATION PLAN | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 27,255 | 0 | 27,255 | 0 | 34,360 | 20,000 | 22,500 |
| | 27,255 | 0 | 27,255 | 0 | 34,360 | 20,000 | 22,500 |
| AGENCY TOTALS | | | | | | | |
| 50000 PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51000 EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56000 RENTALS & SERVICES | 66,579 | 348 | 66,927 | 0 | 73,571 | 46,000 | 32,500 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 66,579 | 348 | 66,927 | 0 | 73,571 | 46,000 | 32,500 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 304 - YOUTH SERVICES | | | | | | | |
| 2035 YOUTH SERVICES BUREAU | | | | | | | |
| 20351798 YOUTH SERVICES BUREAU | | | | | | | |
| 50110 SALARIES | 61,391 | 0 | 61,391 | 61,391 | 57,177 | 57,177 | 57,177 |
| 51809 HEALTH INSURANCE | 22,948 | 0 | 22,948 | 22,948 | 23,443 | 23,443 | 23,443 |
| 51813 3144 SPECIAL FUND 457 PLAN | 1,228 | 0 | 1,228 | 1,228 | 1,144 | 1,144 | 1,144 |
| 56623 REPAIRS & MAINTENANCE | 1,535 | 0 | 1,535 | 1,535 | 2,001 | 2,001 | 2,001 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 69,265 | 69,265 | 0 | 0 | 0 | 0 |
| 56699 MISC EXPENSE | 0 | 0 | 0 | 0 | 3,686 | 3,686 | 3,686 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 4,696 | 0 | 4,696 | 4,696 | 4,374 | 4,374 | 4,374 |
| 59933 WORKERS COMPENSATION | 393 | 0 | 393 | 393 | 366 | 366 | 366 |
| | 92,191 | 69,265 | 161,456 | 92,191 | 92,191 | 92,191 | 92,191 |
| 2035 YOUTH SERVICES BUREAU | | | | | | | |
| 20352682 ENHANCEMENT-YOUTH SERV BUREAU | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 10,000 | 9,077 | 19,077 | 0 | 9,205 | 9,205 | 9,205 |
| | 10,000 | 9,077 | 19,077 | 0 | 9,205 | 9,205 | 9,205 |
| 2035 YOUTH SERVICES BUREAU | | | | | | | |
| 20352683 ELI WHITNEY AFTER SCHOOL PROG | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 125,000 | 21,523 | 146,523 | 0 | 125,000 | 125,000 | 125,000 |
| | 125,000 | 21,523 | 146,523 | 0 | 125,000 | 125,000 | 125,000 |
| 2050 ECONOMIC DEV. REVOLVING FUND | | | | | | | |
| 20502361 YOUTH AT WORK | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 13,348 | 13,348 | 0 | 0 | 0 | 0 |
| | 0 | 13,348 | 13,348 | 0 | 0 | 0 | 0 |
| 2096 MISCELLANEOUS GRANTS | | | | | | | |
| 20962816 DALIO FOUNDATION | | | | | | | |
| 50110 SALARIES | 47,936 | 0 | 47,936 | 0 | 49,134 | 49,134 | 49,134 |
| 51809 HEALTH INSURANCE | 19,174 | 0 | 19,174 | 0 | 20,145 | 20,145 | 20,145 |
| 51813 3144 SPECIAL FUND 457 PLAN | 959 | 0 | 959 | 0 | 983 | 983 | 983 |
| 56623 REPAIRS & MAINTENANCE | 1,198 | 0 | 1,198 | 0 | 1,720 | 1,720 | 1,720 |
| 56694 OTHER CONTRACTUAL SERVICES | 119,359 | 44,894 | 164,253 | 0 | 116,545 | 116,545 | 116,545 |
| 56695 TEMPORARY & PT HELP | 7,400 | 0 | 7,400 | 0 | 7,400 | 7,400 | 7,400 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 3,667 | 0 | 3,667 | 0 | 3,759 | 3,759 | 3,759 |
| 59933 WORKERS COMPENSATION | 307 | 0 | 307 | 0 | 314 | 314 | 314 |
| | 200,000 | 44,894 | 244,894 | 0 | 200,000 | 200,000 | 200,000 |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332617 YOUTH VIOLENCE PREVENTION GRNT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 64,145 | 64,145 | 0 | 375,000 | 375,000 | 375,000 |
| | 0 | 64,145 | 64,145 | 0 | 375,000 | 375,000 | 375,000 |
| 2153 MAYORS YOUTH INITIATIVE | | | | | | | |
| 21532243 MAYORS YOUTH INITIATIVE PROG | | | | | | | |
| 50110 SALARIES | 32,710 | 0 | 32,710 | 0 | 54,303 | 54,303 | 54,303 |
| 51809 HEALTH INSURANCE | 13,083 | 0 | 13,083 | 0 | 22,264 | 22,264 | 22,264 |
| 51813 3144 SPECIAL FUND 457 PLAN | 654 | 0 | 654 | 0 | 1,086 | 1,086 | 1,086 |
| 56623 REPAIRS & MAINTENANCE | 817 | 0 | 817 | 0 | 1,901 | 1,901 | 1,901 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 33,099 | 33,099 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 2,527 | 0 | 2,527 | 0 | 4,154 | 4,154 | 4,154 |
| 59933 WORKERS COMPENSATION | 209 | 0 | 209 | 0 | 348 | 348 | 348 |
| | 50,000 | 33,099 | 83,099 | 0 | 84,056 | 84,056 | 84,056 |
| 2153 MAYORS YOUTH INITIATIVE | | | | | | | |
| 21532273 OPEN SCHOOLS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 65,000 | 402 | 65,402 | 0 | 65,000 | 65,000 | 65,000 |
| | 65,000 | 402 | 65,402 | 0 | 65,000 | 65,000 | 65,000 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 304 - YOUTH SERVICES | | | | | | | |
| 2153 MAYORS YOUTH INITIATIVE | | | | | | | |
| 21532274 NEW HAVEN LEADERS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 25,000 | 0 | 25,000 | 0 | 25,000 | 25,000 | 25,000 |
| | 25,000 | 0 | 25,000 | 0 | 25,000 | 25,000 | 25,000 |
| 2153 MAYORS YOUTH INITIATIVE | | | | | | | |
| 21532275 YOUTH COUNCIL | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 70,000 | 0 | 70,000 | 0 | 20,000 | 20,000 | 20,000 |
| | 70,000 | 0 | 70,000 | 0 | 20,000 | 20,000 | 20,000 |
| 2153 MAYORS YOUTH INITIATIVE | | | | | | | |
| 21532726 TEEN CENTER OPERATION | | | | | | | |
| 52000 UTILITIES | 15,000 | 15,649 | 30,649 | 0 | 15,000 | 15,000 | 15,000 |
| 52260 TELEPHONE | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 |
| 56652 RENTAL | 60,000 | 44,468 | 104,468 | 0 | 60,000 | 60,000 | 60,000 |
| 56694 OTHER CONTRACTUAL SERVICES | 50,000 | 2,006 | 52,006 | 0 | 50,000 | 50,000 | 50,000 |
| | 125,000 | 63,122 | 188,122 | 0 | 125,000 | 125,000 | 125,000 |
| 2153 MAYORS YOUTH INITIATIVE | | | | | | | |
| 21532727 TEEN CENTER PROGRAMMING | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 59,153 | 59,153 | 0 | 0 | 0 | 0 |
| | 0 | 59,153 | 59,153 | 0 | 0 | 0 | 0 |
| 2153 MAYORS YOUTH INITIATIVE | | | | | | | |
| 21532729 YOUTH SPORTS PROGRAM | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 10,000 | 12,887 | 22,887 | 0 | 10,000 | 10,000 | 10,000 |
| | 10,000 | 12,887 | 22,887 | 0 | 10,000 | 10,000 | 10,000 |
| 2153 MAYORS YOUTH INITIATIVE | | | | | | | |
| 21532730 YOUTH PUBLIC SAFETY PROGRAM | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 17,858 | 17,858 | 0 | 0 | 0 | 0 |
| | 0 | 17,858 | 17,858 | 0 | 0 | 0 | 0 |
| 2153 MAYORS YOUTH INITIATIVE | | | | | | | |
| 21532775 TEEN CENTER/HOMELESS FACILITY | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 55,454 | 55,454 | 0 | 0 | 0 | 0 |
| | 0 | 55,454 | 55,454 | 0 | 0 | 0 | 0 |
| 2159 STREET OUTREACH WORKER PROGRAM | | | | | | | |
| 21592277 STREET OUTREACH WORKER PROGRAM | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 150,000 | 388 | 150,388 | 0 | 150,000 | 150,000 | 150,000 |
| | 150,000 | 388 | 150,388 | 0 | 150,000 | 150,000 | 150,000 |
| 2198 BYRNE CRIMINAL JUSTICE INNOV | | | | | | | |
| 21982699 BYRNE CRIMINAL JUSTICE INNOV | | | | | | | |
| 50110 SALARIES | 0 | 202,306 | 202,306 | 0 | 0 | 0 | 0 |
| 51809 HEALTH INSURANCE | 0 | 44,144 | 44,144 | 0 | 0 | 0 | 0 |
| 53330 BUSINESS TRAVEL | 0 | 11,612 | 11,612 | 0 | 0 | 0 | 0 |
| 55520 GENERAL/OFFICE SUPPLY | 0 | 4,904 | 4,904 | 0 | 0 | 0 | 0 |
| 55576 OTHER | 0 | 105,866 | 105,866 | 0 | 0 | 0 | 0 |
| 56623 REPAIRS & MAINTENANCE | 0 | 5,232 | 5,232 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 190,571 | 190,571 | 0 | 0 | 0 | 0 |
| 56695 TEMPORARY & PT HELP | 0 | 3,201 | 3,201 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 0 | 15,857 | 15,857 | 0 | 0 | 0 | 0 |
| 59933 WORKERS COMPENSATION | 0 | 1,360 | 1,360 | 0 | 0 | 0 | 0 |
| | 0 | 585,053 | 585,053 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|---|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 304 - YOUTH SERVICES | | | | | | | |
| 2304 YOUTH AT WORK | | | | | | | |
| 23042166 YOUTH AT WORK | | | | | | | |
| 50110 SALARIES | 149,272 | 0 | 149,272 | 0 | 153,004 | 153,004 | 153,004 |
| 50140 LONGEVITY | 1,492 | 1,518 | 3,010 | 0 | 3,060 | 3,060 | 3,060 |
| 51809 HEALTH INSURANCE | 55,998 | 4,827 | 60,825 | 0 | 62,732 | 62,732 | 62,732 |
| 51813 3144 SPECIAL FUND 457 PLAN | 3,016 | 3,037 | 6,053 | 0 | 3,121 | 3,121 | 3,121 |
| 56623 REPAIRS & MAINTENANCE | 3,732 | 3,796 | 7,528 | 0 | 5,356 | 5,356 | 5,356 |
| 56699 MISC EXPENSE | 0 | 908 | 908 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 11,534 | 1,133 | 12,667 | 0 | 11,939 | 11,939 | 11,939 |
| 59933 WORKERS COMPENSATION | 956 | 27 | 983 | 0 | 980 | 980 | 980 |
| | 226,000 | 15,245 | 241,245 | 0 | 240,192 | 240,192 | 240,192 |
| 2304 YOUTH AT WORK | | | | | | | |
| 23042188 SUMMER YOUTH EMPLOYMENT PROG | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56695 TEMPORARY & PT HELP | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 0 |
| | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 0 |
| 2304 YOUTH AT WORK | | | | | | | |
| 23042488 YOUTH AT WORK ADMIN | | | | | | | |
| 53350 PROFESSIONAL MEETINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55520 GENERAL/OFFICE SUPPLY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56615 PRINTING & BINDING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56652 RENTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56655 REGIS., DUES, & SUBSCRIPTONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 18,671 | 18,671 | 0 | 0 | 0 | 0 |
| 56699 MISC EXPENSE | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 |
| | 45,000 | 18,671 | 63,671 | 0 | 0 | 0 | 0 |
| 2304 YOUTH AT WORK | | | | | | | |
| 23042659 DONATIONS-YOUTH AT WORK | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 64,000 | 68,990 | 132,990 | 0 | 64,000 | 64,000 | 64,000 |
| | 64,000 | 68,990 | 132,990 | 0 | 64,000 | 64,000 | 64,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251063 FARNAM NEIGHBORHOOD CENTER | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 50,796 | 0 | 50,796 | 0 | 93,601 | 50,000 | 50,000 |
| | 50,796 | 0 | 50,796 | 0 | 93,601 | 50,000 | 50,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251071 CENTRO SAN JOSE | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 16,876 | 0 | 16,876 | 0 | 20,366 | 15,000 | 15,000 |
| | 16,876 | 0 | 16,876 | 0 | 20,366 | 15,000 | 15,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251074 CLIFFORD BEERS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 9,946 | 0 | 9,946 | 0 | 12,000 | 11,000 | 11,000 |
| | 9,946 | 0 | 9,946 | 0 | 12,000 | 11,000 | 11,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251077 POP WARNER | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 25,358 | 0 | 25,358 | 0 | 35,000 | 26,000 | 26,754 |
| | 25,358 | 0 | 25,358 | 0 | 35,000 | 26,000 | 26,754 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251112 NEW HAVEN BOYS & GIRLS CLUB | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 20,152 | 0 | 20,152 | 0 | 0 | 0 | 0 |
| | 20,152 | 0 | 20,152 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 304 - YOUTH SERVICES | | | | | | | |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251118 CHILDREN IN PLACEMENT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 16,876 | 0 | 16,876 | 0 | 30,000 | 16,000 | 16,000 |
| | 16,876 | 0 | 16,876 | 0 | 30,000 | 16,000 | 16,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251157 STUDENT PARENTING | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 6,532 | 0 | 6,532 | 0 | 10,297 | 7,000 | 7,000 |
| | 6,532 | 0 | 6,532 | 0 | 10,297 | 7,000 | 7,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251178 NEW HAVEN ECOLOGY PROJECT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 10,040 | 0 | 10,040 | 0 | 20,000 | 10,000 | 10,000 |
| | 10,040 | 0 | 10,040 | 0 | 20,000 | 10,000 | 10,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251179 YOUTH SOCCER ASSOC | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 | 10,000 |
| | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 | 10,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251188 'RKIDS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 43,142 | 10,000 | 10,000 |
| | 0 | 0 | 0 | 0 | 43,142 | 10,000 | 10,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251207 CHILDRENS COMMUNITY PROG OF CT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 15,061 | 0 | 15,061 | 0 | 32,064 | 13,000 | 13,000 |
| | 15,061 | 0 | 15,061 | 0 | 32,064 | 13,000 | 13,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251219 ESCAPE TEEN CENTER | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 2,559 | 2,559 | 0 | 0 | 0 | 0 |
| | 0 | 2,559 | 2,559 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251264 MONTESSORI SCHOOL ON EDGEWOOD | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 13,000 | 0 | 13,000 | 0 | 0 | 0 | 0 |
| | 13,000 | 0 | 13,000 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251278 NEW HAVEN READS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 35,118 | 0 | 35,118 | 0 | 50,000 | 37,000 | 48,584 |
| | 35,118 | 0 | 35,118 | 0 | 50,000 | 37,000 | 48,584 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251288 HIGHER HEIGHTS EMPOWERMENT PRG | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 13,150 | 0 | 13,150 | 0 | 15,000 | 13,500 | 13,500 |
| | 13,150 | 0 | 13,150 | 0 | 15,000 | 13,500 | 13,500 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251323 ELM CITY INTERNATIONAL - ECI | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 10,000 | 0 | 10,000 | 0 | 15,000 | 10,000 | 10,000 |
| | 10,000 | 0 | 10,000 | 0 | 15,000 | 10,000 | 10,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 2925new SOLAR YOUTH | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 20,000 | 10,000 | 10,000 |
| | 0 | 0 | 0 | 0 | 20,000 | 10,000 | 10,000 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|

304 - YOUTH SERVICES

AGENCY TOTALS

| | | | | | | | |
|-----------------------------|------------------|------------------|------------------|---------------|------------------|------------------|------------------|
| 50000 PERSONNEL SERVICES | 292,801 | 203,824 | 496,625 | 61,391 | 316,678 | 316,678 | 316,678 |
| 51000 EMPLOYEE BENEFITS | 139,484 | 68,997 | 208,481 | 28,872 | 159,144 | 159,144 | 159,144 |
| 52000 UTILITIES | 15,000 | 16,649 | 31,649 | 0 | 15,000 | 15,000 | 15,000 |
| 53000 ALLOWANCE & TRAVEL | 0 | 11,612 | 11,612 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 0 | 110,770 | 110,770 | 0 | 0 | 0 | 0 |
| 56000 RENTALS & SERVICES | 1,130,946 | 741,896 | 1,872,842 | 1,535 | 1,498,284 | 1,330,314 | 1,342,652 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 1,865 | 1,387 | 3,252 | 393 | 2,008 | 2,008 | 2,008 |
| | <u>1,580,096</u> | <u>1,155,135</u> | <u>2,735,231</u> | <u>92,191</u> | <u>1,991,114</u> | <u>1,823,144</u> | <u>1,835,482</u> |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------|----------------------|----------------------------|--------------------------------|-------------------------------|-----------------------------|-------------------------|
| 308 - COMMUNITY SERVICES ADMINISTRATION | | | | | | | |
| 2020 FOOD STAMP EMPLOYMENT & TRAINING | | | | | | | |
| 20202320 FOOD STAMP EMPLOY/TRAIN 10/07 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 78,179 | 78,179 | 0 | 0 | 0 | 0 |
| | 0 | 78,179 | 78,179 | 0 | 0 | 0 | 0 |
| 2062 MISC PRIVATE GRANTS | | | | | | | |
| 20622217 FAMILY WEALTH INITIATIVE | | | | | | | |
| 56699 MISC EXPENSE | 0 | 1,944 | 1,944 | 0 | 0 | 0 | 0 |
| | 0 | 1,944 | 1,944 | 0 | 0 | 0 | 0 |
| 2062 MISC PRIVATE GRANTS | | | | | | | |
| 20622493 CITY'S HEALTH MATTERS INIT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 730 | 730 | 0 | 0 | 0 | 0 |
| | 0 | 730 | 730 | 0 | 0 | 0 | 0 |
| 2062 MISC PRIVATE GRANTS | | | | | | | |
| 20622704 CHILDHOOD OBESITY PREV USCM | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 23,730 | 23,730 | 0 | 0 | 0 | 0 |
| | 0 | 23,730 | 23,730 | 0 | 0 | 0 | 0 |
| 2062 MISC PRIVATE GRANTS | | | | | | | |
| 20622733 CITIES FINANCIAL EMPOWERMENT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 29,018 | 29,018 | 0 | 0 | 0 | 0 |
| | 0 | 29,018 | 29,018 | 0 | 0 | 0 | 0 |
| 2062 MISC PRIVATE GRANTS | | | | | | | |
| 20622743 NH CORRECTION CENTER JOB CENTER | | | | | | | |
| 56699 MISC EXPENSE | 0 | 4,981 | 4,981 | 0 | 0 | 0 | 0 |
| | 0 | 4,981 | 4,981 | 0 | 0 | 0 | 0 |
| 2062 MISC PRIVATE GRANTS | | | | | | | |
| 20622761 FOOD POLICY KENDALL FOUND | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 26,007 | 26,007 | 0 | 0 | 0 | 0 |
| | 0 | 26,007 | 26,007 | 0 | 0 | 0 | 0 |
| 2062 MISC PRIVATE GRANTS | | | | | | | |
| 2062new FINANCIAL EMPOWERMENT GRANT | | | | | | | |
| 50110 SALARIES | 0 | 0 | 0 | 0 | 97,353 | 97,353 | 97,353 |
| 51809 HEALTH INSURANCE | 0 | 0 | 0 | 0 | 39,914 | 39,914 | 39,914 |
| 56623 REPAIRS & MAINTENANCE | 0 | 0 | 0 | 0 | 3,406 | 3,406 | 3,406 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 101,256 | 101,256 | 101,256 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 0 | 0 | 0 | 0 | 7,448 | 7,448 | 7,448 |
| 59933 WORKERS COMPENSATION | 0 | 0 | 0 | 0 | 623 | 623 | 623 |
| | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| 2063 MISC FEDERAL GRANTS | | | | | | | |
| 20632824 JUSTICE MENTAL HEALTH COLLABORATION PROG | | | | | | | |
| 53330 BUSINESS TRAVEL | 0 | 2,615 | 2,615 | 0 | 0 | 0 | 0 |
| 55576 OTHER | 0 | 4,517 | 4,517 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 63,868 | 63,868 | 0 | 0 | 0 | 0 |
| | 0 | 71,000 | 71,000 | 0 | 0 | 0 | 0 |
| 2065 EMERGENCY SOLUTIONS GRANT HUD | | | | | | | |
| 20652705 EMERGENCY SHELTER MANAGEMENT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 15,698 | 15,698 | 0 | 0 | 0 | 0 |
| | 0 | 15,698 | 15,698 | 0 | 0 | 0 | 0 |
| 2065 EMERGENCY SOLUTIONS GRANT HUD | | | | | | | |
| 20652799 LIBERTY SAFE HAVEN DROP IN 18 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 677 | 677 | 0 | 0 | 0 | 0 |
| | 0 | 677 | 677 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 308 - COMMUNITY SERVICES ADMINISTRATION | | | | | | | |
| 2065 EMERGENCY SOLUTIONS GRANT HUD | | | | | | | |
| 20652800 ESG ADMIN FY 2018 | | | | | | | |
| 56699 MISC EXPENSE | 0 | 9,260 | 9,260 | 0 | 0 | 0 | 0 |
| | 0 | 9,260 | 9,260 | 0 | 0 | 0 | 0 |
| 2065 EMERGENCY SOLUTIONS GRANT HUD | | | | | | | |
| 20652830 LIBERTY ESG PREVENTION FY2019 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 49,617 | 0 | 49,617 | 0 | 80,000 | 50,203 | 54,954 |
| | 49,617 | 0 | 49,617 | 0 | 80,000 | 50,203 | 54,954 |
| 2065 EMERGENCY SOLUTIONS GRANT HUD | | | | | | | |
| 20652831 NEW REACH ESG 2019 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 56,578 | 0 | 56,578 | 0 | 80,000 | 56,429 | 61,770 |
| | 56,578 | 0 | 56,578 | 0 | 80,000 | 56,429 | 61,770 |
| 2065 EMERGENCY SOLUTIONS GRANT HUD | | | | | | | |
| 20652832 COLUMBUS HOUSE REHSNG FY 2019 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 37,957 | 0 | 37,957 | 0 | 80,000 | 38,736 | 44,686 |
| | 37,957 | 0 | 37,957 | 0 | 80,000 | 38,736 | 44,686 |
| 2065 EMERGENCY SOLUTIONS GRANT HUD | | | | | | | |
| 20652833 COLUMBUS HSE SEASONAL SHELTER | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 102,227 | 0 | 102,227 | 0 | 364,911 | 103,566 | 113,368 |
| | 102,227 | 0 | 102,227 | 0 | 364,911 | 103,566 | 113,368 |
| 2065 EMERGENCY SOLUTIONS GRANT HUD | | | | | | | |
| 20652834 LIBERTY SAFE HAVEN DROP IN 19 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 7,927 | 677 | 8,604 | 0 | 7,662 | 2,000 | 2,189 |
| | 7,927 | 677 | 8,604 | 0 | 7,662 | 2,000 | 2,189 |
| 2065 EMERGENCY SOLUTIONS GRANT HUD | | | | | | | |
| 20652835 CHRISTIAN COMMUNITY ACTION AGE | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 12,202 | 0 | 12,202 | 0 | 49,636 | 5,000 | 5,473 |
| | 12,202 | 0 | 12,202 | 0 | 49,636 | 5,000 | 5,473 |
| 2065 EMERGENCY SOLUTIONS GRANT HUD | | | | | | | |
| 20652836 LIBERTY COMMUNITY SUPP SERV | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 17,734 | 0 | 17,734 | 0 | 48,377 | 17,634 | 19,303 |
| | 17,734 | 0 | 17,734 | 0 | 48,377 | 17,634 | 19,303 |
| 2065 EMERGENCY SOLUTIONS GRANT HUD | | | | | | | |
| 20652837 ESG ADMIN FY 2019 | | | | | | | |
| 50110 SALARIES | 15,408 | 0 | 15,408 | 0 | 14,889 | 14,889 | 14,889 |
| 51809 HEALTH INSURANCE | 5,708 | 0 | 5,708 | 0 | 6,104 | 6,104 | 6,104 |
| 51813 3144 SPECIAL FUND 457 PLAN | 302 | 0 | 302 | 0 | 298 | 298 | 298 |
| 56623 REPAIRS & MAINTENANCE | 378 | 0 | 378 | 0 | 521 | 521 | 521 |
| 56699 MISC EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 893 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 1,154 | 0 | 1,154 | 0 | 1,139 | 1,139 | 1,139 |
| 59933 WORKERS COMPENSATION | 97 | 0 | 97 | 0 | 95 | 95 | 95 |
| | 23,047 | 0 | 23,047 | 0 | 23,046 | 23,046 | 23,939 |
| 2065 EMERGENCY SOLUTIONS GRANT HUD | | | | | | | |
| 2065new YOUTH CONTINUUM | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 99,693 | 12,515 | 18,464 |
| | 0 | 0 | 0 | 0 | 99,693 | 12,515 | 18,464 |
| 2066 INNO. HOMELESS INITIATIVE | | | | | | | |
| 20662348 END CHRONIC HOMELESSNESS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 19,366 | 19,366 | 0 | 0 | 0 | 0 |
| | 0 | 19,366 | 19,366 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|

308 - COMMUNITY SERVICES ADMINISTRATION

| | | | | | | | |
|--|----------------|----------------|----------------|----------|----------------|----------------|----------------|
| 2073 HOUSING OPP FOR PERSONS WITH 20731838 HOPWA ADMINISTRATION | | | | | | | |
| 50110 SALARIES | 17,961 | 0 | 17,961 | 0 | 20,871 | 20,871 | 20,871 |
| 51809 HEALTH INSURANCE | 7,184 | 0 | 7,184 | 0 | 8,557 | 8,557 | 8,557 |
| 51813 3144 SPECIAL FUND 457 PLAN | 359 | 0 | 359 | 0 | 417 | 417 | 417 |
| 56623 REPAIRS & MAINTENANCE | 449 | 0 | 449 | 0 | 730 | 730 | 730 |
| 56699 MISC EXPENSE | 0 | 14,113 | 14,113 | 0 | 0 | 0 | 455 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 1,374 | 0 | 1,374 | 0 | 1,597 | 1,597 | 1,597 |
| 59933 WORKERS COMPENSATION | 115 | 0 | 115 | 0 | 134 | 134 | 134 |
| | <u>27,442</u> | <u>14,113</u> | <u>41,555</u> | <u>0</u> | <u>32,306</u> | <u>32,306</u> | <u>32,761</u> |
| 2073 HOUSING OPP FOR PERSONS WITH 20731839 LIBERTY COMMUNITY SERVS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 323,684 | 41,445 | 365,129 | 0 | 437,592 | 322,000 | 342,849 |
| | <u>323,684</u> | <u>41,445</u> | <u>365,129</u> | <u>0</u> | <u>437,592</u> | <u>322,000</u> | <u>342,849</u> |
| 2073 HOUSING OPP FOR PERSONS WITH 20731840 NEW REACH INC HOPWA | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 291,124 | 27,969 | 319,093 | 0 | 335,000 | 290,000 | 308,778 |
| | <u>291,124</u> | <u>27,969</u> | <u>319,093</u> | <u>0</u> | <u>335,000</u> | <u>290,000</u> | <u>308,778</u> |
| 2073 HOUSING OPP FOR PERSONS WITH 20731841 LEEWAY (HOPWA) | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 54,176 | 4,801 | 58,977 | 0 | 262,450 | 52,126 | 55,501 |
| | <u>54,176</u> | <u>4,801</u> | <u>58,977</u> | <u>0</u> | <u>262,450</u> | <u>52,126</u> | <u>55,501</u> |
| 2073 HOUSING OPP FOR PERSONS WITH 20731842 COLUMBUS HOUSE (HOPWA) | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 94,713 | 0 | 94,713 | 0 | 155,833 | 95,000 | 101,151 |
| | <u>94,713</u> | <u>0</u> | <u>94,713</u> | <u>0</u> | <u>155,833</u> | <u>95,000</u> | <u>101,151</u> |
| 2073 HOUSING OPP FOR PERSONS WITH 20731999 REPROGRAMMING FUNDS | | | | | | | |
| 56699 MISC EXPENSE | 0 | 32,654 | 32,654 | 0 | 0 | 0 | 0 |
| | <u>0</u> | <u>32,654</u> | <u>32,654</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 2073 HOUSING OPP FOR PERSONS WITH 20732133 INDEPENDENCE NORTHWEST | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 185,760 | 0 | 185,760 | 0 | 235,601 | 185,732 | 197,758 |
| | <u>185,760</u> | <u>0</u> | <u>185,760</u> | <u>0</u> | <u>235,601</u> | <u>185,732</u> | <u>197,758</u> |
| 2073 HOUSING OPP FOR PERSONS WITH 20732135 BHCARE INC | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 32,654 | 32,654 | 0 | 0 | 0 | 0 |
| | <u>0</u> | <u>32,654</u> | <u>32,654</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 2073 HOUSING OPP FOR PERSONS WITH 20732843 STAYWELL | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 100,000 | 0 | 100,000 | 0 | 100,000 | 99,734 | 100,000 |
| | <u>100,000</u> | <u>0</u> | <u>100,000</u> | <u>0</u> | <u>100,000</u> | <u>99,734</u> | <u>100,000</u> |
| 2095 SAGA SUPPORT SERVICES FUND 20951999 SAGA SUPPORT SERVICES FUND | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 222,921 | 222,921 | 0 | 0 | 0 | 0 |
| | <u>0</u> | <u>222,921</u> | <u>222,921</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|

308 - COMMUNITY SERVICES ADMINISTRATION

2133 MISC STATE GRANTS

21332826 ARREST DIVERSION LEAD GRANT

| | | | | | | | |
|--------------------------------------|---|--------|--------|--------|---------|---------|---------|
| 50110 SALARIES | 0 | 63,981 | 63,981 | 59,559 | 65,580 | 65,580 | 65,580 |
| 51809 HEALTH INSURANCE | 0 | 19,115 | 19,115 | 25,551 | 26,888 | 26,888 | 26,888 |
| 51813 3144 SPECIAL FUND 457 PLAN | 0 | 0 | 0 | 1,278 | 1,312 | 1,312 | 1,312 |
| 56623 REPAIRS & MAINTENANCE | 0 | 1,600 | 1,600 | 1,597 | 2,295 | 2,295 | 2,295 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 0 | 4,895 | 4,895 | 4,887 | 5,017 | 5,017 | 5,017 |
| 59933 WORKERS COMPENSATION | 0 | 409 | 409 | 409 | 420 | 420 | 420 |
| | 0 | 90,000 | 90,000 | 93,281 | 101,512 | 101,512 | 101,512 |

2160 MUNICIPAL ID PRGORAM

21602296 CARD FEE & CREDIT

| | | | | | | | |
|--------------------|-------|--------|--------|---|-------|-------|-------|
| 56699 MISC EXPENSE | 1,360 | 52,700 | 54,060 | 0 | 1,500 | 1,500 | 1,500 |
| | 1,360 | 52,700 | 54,060 | 0 | 1,500 | 1,500 | 1,500 |

2160 MUNICIPAL ID PRGORAM

21602541 FCFC ELM CITY RESIDENT CARD

| | | | | | | | |
|----------------------------------|---|--------|--------|---|---|---|---|
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 22,533 | 22,533 | 0 | 0 | 0 | 0 |
| | 0 | 22,533 | 22,533 | 0 | 0 | 0 | 0 |

2301 SECOND CHANCE GRANT

23012748 SECOND CHANCE GRANT

| | | | | | | | |
|--------------------------------------|---|---------|---------|---|---|---|---|
| 50110 SALARIES | 0 | 80,376 | 80,376 | 0 | 0 | 0 | 0 |
| 51813 3144 SPECIAL FUND 457 PLAN | 0 | 1,608 | 1,608 | 0 | 0 | 0 | 0 |
| 53330 BUSINESS TRAVEL | 0 | 10,818 | 10,818 | 0 | 0 | 0 | 0 |
| 56613 COMMUNICATIONS/WEBSITES | 0 | 1,500 | 1,500 | 0 | 0 | 0 | 0 |
| 56623 REPAIRS & MAINTENANCE | 0 | 2,813 | 2,813 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 248,627 | 248,627 | 0 | 0 | 0 | 0 |
| 56695 TEMPORARY & PT HELP | 0 | 9,238 | 9,238 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 0 | 6,149 | 6,149 | 0 | 0 | 0 | 0 |
| 59933 WORKERS COMPENSATION | 0 | 514 | 514 | 0 | 0 | 0 | 0 |
| | 0 | 361,644 | 361,644 | 0 | 0 | 0 | 0 |

2925 COMMUNITY DEVEL BLOCK GRANT

29251066 CORNELL SCOTT HILL HEALTH CNTR

| | | | | | | | |
|----------------------------------|-------|---|-------|---|--------|--------|--------|
| 56694 OTHER CONTRACTUAL SERVICES | 9,946 | 0 | 9,946 | 0 | 75,187 | 11,000 | 11,000 |
| | 9,946 | 0 | 9,946 | 0 | 75,187 | 11,000 | 11,000 |

2925 COMMUNITY DEVEL BLOCK GRANT

29251067 JUNTA

| | | | | | | | |
|----------------------------------|--------|---|--------|---|--------|--------|--------|
| 56694 OTHER CONTRACTUAL SERVICES | 24,000 | 0 | 24,000 | 0 | 50,000 | 24,000 | 24,000 |
| | 24,000 | 0 | 24,000 | 0 | 50,000 | 24,000 | 24,000 |

2925 COMMUNITY DEVEL BLOCK GRANT

29251115 BHCARE FOR DOMESTIC VIOLENCE

| | | | | | | | |
|----------------------------------|--------|---|--------|---|--------|--------|--------|
| 56694 OTHER CONTRACTUAL SERVICES | 11,814 | 0 | 11,814 | 0 | 50,734 | 10,000 | 10,000 |
| | 11,814 | 0 | 11,814 | 0 | 50,734 | 10,000 | 10,000 |

2925 COMMUNITY DEVEL BLOCK GRANT

29251145 LITERACY VOLUNTEERS

| | | | | | | | |
|----------------------------------|--------|---|--------|---|--------|--------|--------|
| 56694 OTHER CONTRACTUAL SERVICES | 25,741 | 0 | 25,741 | 0 | 37,126 | 25,000 | 25,000 |
| | 25,741 | 0 | 25,741 | 0 | 37,126 | 25,000 | 25,000 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|---|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 308 - COMMUNITY SERVICES ADMINISTRATION | | | | | | | |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251174 CSA CDBG ADMINISTRATION | | | | | | | |
| 50110 SALARIES | 95,689 | 0 | 95,689 | 0 | 96,191 | 96,191 | 96,191 |
| 50140 LONGEVITY | 3,036 | 0 | 3,036 | 0 | 3,112 | 3,112 | 3,112 |
| 51809 HEALTH INSURANCE | 29,662 | 0 | 29,662 | 0 | 39,438 | 39,438 | 39,438 |
| 51813 3144 SPECIAL FUND 457 PLAN | 1,914 | 0 | 1,914 | 0 | 1,986 | 1,986 | 1,986 |
| 56623 REPAIRS & MAINTENANCE | 2,392 | 0 | 2,392 | 0 | 3,367 | 3,367 | 3,367 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 7,552 | 0 | 7,552 | 0 | 7,596 | 7,596 | 7,596 |
| 59933 WORKERS COMPENSATION | 613 | 0 | 613 | 0 | 616 | 616 | 616 |
| | 140,858 | 0 | 140,858 | 0 | 152,306 | 152,306 | 152,306 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251176 DOWNTOWN EVENING SOUP KITCHEN | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 12,040 | 0 | 12,040 | 0 | 30,000 | 12,000 | 12,000 |
| | 12,040 | 0 | 12,040 | 0 | 30,000 | 12,000 | 12,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251190 SICKLE CELL DISEASE ASSOC | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 1,276 | 1,276 | 0 | 75,000 | 10,000 | 12,000 |
| | 0 | 1,276 | 1,276 | 0 | 75,000 | 10,000 | 12,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251208 FISH OF GREATER NEW HAVEN INC | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 26,451 | 0 | 26,451 | 0 | 32,000 | 23,500 | 32,000 |
| | 26,451 | 0 | 26,451 | 0 | 32,000 | 23,500 | 32,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251223 LIBERTY COMMUNITY SERVICES | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 17,168 | 0 | 17,168 | 0 | 70,000 | 17,000 | 17,000 |
| | 17,168 | 0 | 17,168 | 0 | 70,000 | 17,000 | 17,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251245 NEW HAVEN HOME OWNERSHIP CNTR | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 8,438 | 0 | 8,438 | 0 | 50,000 | 8,000 | 8,000 |
| | 8,438 | 0 | 8,438 | 0 | 50,000 | 8,000 | 8,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251258 INTEGRATED REFUGEE & IMM SERV | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 25,921 | 10,000 | 10,500 |
| | 0 | 0 | 0 | 0 | 25,921 | 10,000 | 10,500 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251284 EVERGREEN FAMILY ORIENTED TREE | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 5,020 | 0 | 5,020 | 0 | 0 | 0 | 0 |
| | 5,020 | 0 | 5,020 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251290 BELIEVE IN ME EMPOWERMENT CORP | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 10,000 | 0 | 10,000 | 0 | 92,000 | 10,000 | 10,000 |
| | 10,000 | 0 | 10,000 | 0 | 92,000 | 10,000 | 10,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251298 PROJECT MORE | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 26,766 | 66 | 26,832 | 0 | 55,000 | 25,000 | 25,000 |
| | 26,766 | 66 | 26,832 | 0 | 55,000 | 25,000 | 25,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251324 CHRISTIAN COMMUNITY ACTION AGE | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 10,000 | 0 | 10,000 | 0 | 75,000 | 10,000 | 10,000 |
| | 10,000 | 0 | 10,000 | 0 | 75,000 | 10,000 | 10,000 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|

308 - COMMUNITY SERVICES ADMINISTRATION

| | | | | | | | |
|--|--------|---|--------|---|---------|--------|--------|
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251325 BHCARE FAMILY JUSTICE CENTER | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 50,000 | 0 | 50,000 | 0 | 105,600 | 25,000 | 25,000 |
| | 50,000 | 0 | 50,000 | 0 | 105,600 | 25,000 | 25,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 2925new CSA FINANCIAL EMPOWERMENT CENTER | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 67,919 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 67,919 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 2925new CAREER RESOURCES INC | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 25,000 | 10,000 | 10,000 |
| | 0 | 0 | 0 | 0 | 25,000 | 10,000 | 10,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 2925new NEW HAVEN BOE YOUTH FAMILY ENGAGEMENT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 40,000 | 11,000 | 11,500 |
| | 0 | 0 | 0 | 0 | 40,000 | 11,000 | 11,500 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 2925new NEW REACH | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 50,000 | 10,000 | 10,000 |
| | 0 | 0 | 0 | 0 | 50,000 | 10,000 | 10,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 2925new GREATER NEW HAVEN OIC | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 27,255 | 7,000 | 7,000 |
| | 0 | 0 | 0 | 0 | 27,255 | 7,000 | 7,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 2925new THE STOREHOUSE PROJECT INC | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 10,000 | 5,000 | 5,000 |
| | 0 | 0 | 0 | 0 | 10,000 | 5,000 | 5,000 |

AGENCY TOTALS

| | | | | | | | |
|-----------------------------|-----------|-----------|-----------|--------|-----------|-----------|-----------|
| 50000 PERSONNEL SERVICES | 132,094 | 144,357 | 276,451 | 59,559 | 297,996 | 297,996 | 297,996 |
| 51000 EMPLOYEE BENEFITS | 55,209 | 31,767 | 86,976 | 31,716 | 147,711 | 147,711 | 147,711 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 0 | 13,433 | 13,433 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 0 | 4,517 | 4,517 | 0 | 0 | 0 | 0 |
| 56000 RENTALS & SERVICES | 1,575,662 | 991,044 | 2,566,706 | 1,597 | 3,493,573 | 1,707,250 | 1,815,667 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 825 | 923 | 1,748 | 409 | 1,888 | 1,888 | 1,888 |
| | 1,763,790 | 1,186,042 | 2,949,832 | 93,281 | 3,941,168 | 2,154,845 | 2,263,262 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 502 - ENGINEERING | | | | | | | |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332776 NH GREEN IMPROVEMENTS | | | | | | | |
| 56696 LEGAL/LAWYERS FEES | 0 | 1,744 | 1,744 | 0 | 0 | 0 | 0 |
| 58002 CONSTRUCTION | 0 | 476,158 | 476,158 | 0 | 0 | 0 | 0 |
| | 0 | 477,902 | 477,902 | 0 | 0 | 0 | 0 |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332778 WILMOT RD BRIDGE | | | | | | | |
| 58002 CONSTRUCTION | 0 | 513,350 | 513,350 | 0 | 0 | 0 | 0 |
| | 0 | 513,350 | 513,350 | 0 | 0 | 0 | 0 |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332779 WINTERGREEN AMRY RESERVE CNTR | | | | | | | |
| 56696 LEGAL/LAWYERS FEES | 0 | 1,480 | 1,480 | 0 | 0 | 0 | 0 |
| 58002 CONSTRUCTION | 0 | 44,833 | 44,833 | 0 | 0 | 0 | 0 |
| | 0 | 46,313 | 46,313 | 0 | 0 | 0 | 0 |
| 2191 UI STREET LIGHT INCENTIVE | | | | | | | |
| 21912608 UI STREET LIGHT INCENTIVE | | | | | | | |
| 58701 STREET & SIDEWALK IMPROVEMENTS | 0 | 129,603 | 129,603 | 0 | 0 | 0 | 0 |
| | 0 | 129,603 | 129,603 | 0 | 0 | 0 | 0 |
| 2195 DIXWELL Q HOUSE ST BOND FUNDS | | | | | | | |
| 21952677 DIXWELL Q HOUSE STATE BOND FND | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 2,026 | 2,026 | 0 | 0 | 0 | 0 |
| | 0 | 2,026 | 2,026 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251128 SIDEWALK IMPROVEMENTS | | | | | | | |
| 58701 STREET & SIDEWALK IMPROVEMENTS | 210,718 | 0 | 210,718 | 0 | 150,000 | 0 | 0 |
| | 210,718 | 0 | 210,718 | 0 | 150,000 | 0 | 0 |
| 2927 CDBG-DISASTER RECOVERY | | | | | | | |
| 29272760 BREWEY SQ BULKHEAD REPAIR | | | | | | | |
| 58701 STREET & SIDEWALK IMPROVEMENTS | 0 | 80,670 | 80,670 | 0 | 0 | 0 | 0 |
| | 0 | 80,670 | 80,670 | 0 | 0 | 0 | 0 |
| AGENCY TOTALS | | | | | | | |
| 50000 PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51000 EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56000 RENTALS & SERVICES | 0 | 5,250 | 5,250 | 0 | 0 | 0 | 0 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 210,718 | 1,244,614 | 1,455,332 | 0 | 150,000 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 210,718 | 1,249,863 | 1,460,581 | 0 | 150,000 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|---|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 702 - CITY PLAN | | | | | | | |
| 2013 BROADWAY CONSTRUCTION PROGRAM | | | | | | | |
| 20131805 BROADWAY MAINTENANCE RESERVE | | | | | | | |
| 58659 PHYS DEV.CONSTR & PROJ IMPROVE | 0 | 140,643 | 140,643 | 0 | 0 | 0 | 0 |
| | 0 | 140,643 | 140,643 | 0 | 0 | 0 | 0 |
| 2062 MISC PRIVATE GRANTS | | | | | | | |
| 20622755 UNH BOATHOUSE BETTERMENT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 36,153 | 36,153 | 0 | 0 | 0 | 0 |
| | 0 | 36,153 | 36,153 | 0 | 0 | 0 | 0 |
| 2096 MISCELLANEOUS GRANTS | | | | | | | |
| 20962736 WAYFINDING INSTALLATION TGSSD | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 23,393 | 23,393 | 0 | 0 | 0 | 0 |
| | 0 | 23,393 | 23,393 | 0 | 0 | 0 | 0 |
| 2096 MISCELLANEOUS GRANTS | | | | | | | |
| 2096new WAYFINDING PHASE II | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 1,141,175 | 0 | 1,141,175 | 0 | 0 | 0 | 0 |
| | 1,141,175 | 0 | 1,141,175 | 0 | 0 | 0 | 0 |
| 2110 FARMINGTON CANAL LINE | | | | | | | |
| 21102254 PHASE III DEVELOP OF CONTRACTS | | | | | | | |
| 58001 CONSTRUCTION COSTS | 0 | 29,910 | 29,910 | 0 | 0 | 0 | 0 |
| | 0 | 29,910 | 29,910 | 0 | 0 | 0 | 0 |
| 2110 FARMINGTON CANAL LINE | | | | | | | |
| 21102379 PHASE III CONST INSPECT MAINT | | | | | | | |
| 58001 CONSTRUCTION COSTS | 0 | 395,689 | 395,689 | 0 | 0 | 0 | 0 |
| | 0 | 395,689 | 395,689 | 0 | 0 | 0 | 0 |
| 2110 FARMINGTON CANAL LINE | | | | | | | |
| 21102380 PHASE IV PLANS & SPECIFICATION | | | | | | | |
| 58001 CONSTRUCTION COSTS | 0 | 109,079 | 109,079 | 0 | 0 | 0 | 0 |
| | 0 | 109,079 | 109,079 | 0 | 0 | 0 | 0 |
| 2110 FARMINGTON CANAL LINE | | | | | | | |
| 2110new FARMINGTON CANAL PHASE IV SUPPLEMENT | | | | | | | |
| 58001 CONSTRUCTION COSTS | 350,000 | 0 | 350,000 | 0 | 0 | 0 | 0 |
| | 350,000 | 0 | 350,000 | 0 | 0 | 0 | 0 |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332572 CT FREEDOM TRAIL MUSEUM STUDY | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 15,000 | 15,000 | 0 | 0 | 0 | 0 |
| | 0 | 15,000 | 15,000 | 0 | 0 | 0 | 0 |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332735 WAYFINDING INSTALLATION CTDOT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 109,531 | 109,531 | 0 | 0 | 0 | 0 |
| | 0 | 109,531 | 109,531 | 0 | 0 | 0 | 0 |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332844 MILL RIVER TRAIL | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 289,151 | 289,151 | 0 | 0 | 0 | 0 |
| | 0 | 289,151 | 289,151 | 0 | 0 | 0 | 0 |
| 2140 LONG WHARF PARCELS G AND H | | | | | | | |
| 21402130 BOAT HOUSE AT LONG WHARF | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 70,829 | 70,829 | 0 | 0 | 0 | 0 |
| | 0 | 70,829 | 70,829 | 0 | 0 | 0 | 0 |
| 2179 RT 34 RECONSTRUCTION | | | | | | | |
| 21792455 RT 34 RECONSTRUCTION | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 432,469 | 432,469 | 0 | 0 | 0 | 0 |
| | 0 | 432,469 | 432,469 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 702 - CITY PLAN | | | | | | | |
| 2179 RT 34 RECONSTRUCTION | | | | | | | |
| 21792652 RT 34 RECONSTRUCT SUPPLEMENTAL | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 1,393,563 | 1,393,563 | 0 | 0 | 0 | 0 |
| | 0 | 1,393,563 | 1,393,563 | 0 | 0 | 0 | 0 |
| 2185 BOATHOUSE AT CANAL DOCK | | | | | | | |
| 21852603 HARBOR ACCESS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 18,286 | 18,286 | 0 | 0 | 0 | 0 |
| | 0 | 18,286 | 18,286 | 0 | 0 | 0 | 0 |
| 2185 BOATHOUSE AT CANAL DOCK | | | | | | | |
| 21852604 BOATHOUSE AT CANAL DOCK | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 1,623,566 | 1,623,566 | 0 | 0 | 0 | 0 |
| | 0 | 1,623,566 | 1,623,566 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251089 COMPREHENSIVE RESIDENTIAL PLAN | | | | | | | |
| 50110 SALARIES | 69,147 | 25,604 | 94,751 | 0 | 97,120 | 72,118 | 72,118 |
| 50140 LONGEVITY | 0 | 0 | 0 | 0 | 0 | 29,658 | 29,658 |
| 51813 3144 SPECIAL FUND 457 PLAN | 1,383 | 512 | 1,895 | 0 | 1,942 | 1,442 | 1,442 |
| 56623 REPAIRS & MAINTENANCE | 1,729 | 640 | 2,369 | 0 | 3,399 | 2,524 | 2,524 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 8,555 | 792 | 792 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 5,289 | 1,959 | 7,248 | 0 | 7,430 | 5,517 | 5,517 |
| 59933 WORKERS COMPENSATION | 442 | 164 | 606 | 0 | 622 | 462 | 462 |
| | 77,990 | 28,879 | 106,869 | 0 | 119,068 | 112,513 | 112,513 |
| AGENCY TOTALS | | | | | | | |
| 50000 PERSONNEL SERVICES | 69,147 | 25,604 | 94,751 | 0 | 97,120 | 101,776 | 101,776 |
| 51000 EMPLOYEE BENEFITS | 6,672 | 2,471 | 9,143 | 0 | 9,372 | 6,959 | 6,959 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56000 RENTALS & SERVICES | 1,142,904 | 4,012,581 | 5,155,485 | 0 | 11,954 | 3,316 | 3,316 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 350,000 | 675,322 | 1,025,322 | 0 | 0 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 442 | 164 | 606 | 0 | 622 | 462 | 462 |
| | 1,569,165 | 4,716,142 | 6,285,307 | 0 | 119,068 | 112,513 | 112,513 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|

705 - COMM. ON EQUAL OPPORTUNITIES

| | | | | | | | |
|--|---|--------|--------|---|--------|--------|--------|
| 2042 CEO SCHOOL CONSTRUCTION PROG | | | | | | | |
| 20422215 CEO TRAINING INCENTIVE DONATE | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 15,568 | 15,568 | 0 | 10,000 | 10,000 | 10,000 |
| | 0 | 15,568 | 15,568 | 0 | 10,000 | 10,000 | 10,000 |
| 2042 CEO SCHOOL CONSTRUCTION PROG | | | | | | | |
| 20422749 CEO SCHOOL CONSTRUCTION FY2016 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 5,101 | 5,101 | 0 | 0 | 0 | 0 |
| | 0 | 5,101 | 5,101 | 0 | 0 | 0 | 0 |
| 2178 CONSTRUCTION WORKFORCE INIT | | | | | | | |
| 21782627 CONSTRUCTION WORKFORCE INIT 13 | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 34,635 | 34,635 | 0 | 0 | 0 | 0 |
| | 0 | 34,635 | 34,635 | 0 | 0 | 0 | 0 |

AGENCY TOTALS

| | | | | | | | |
|-----------------------------|---|--------|--------|---|--------|--------|--------|
| 50000 PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51000 EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56000 RENTALS & SERVICES | 0 | 55,304 | 55,304 | 0 | 10,000 | 10,000 | 10,000 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 55,304 | 55,304 | 0 | 10,000 | 10,000 | 10,000 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
|--------------------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|

721 - BUILDING INSPECTION & ENFORCEMENT

| 2303 SPECIAL VENDING DISTRICT FEES | | | | | | | |
|---|--------|---------|---------|---|---------|---------|---------|
| 23032793 SPECIAL VENDING DISTRICT FEES | | | | | | | |
| 50110 SALARIES | 44,268 | 0 | 44,268 | 0 | 45,375 | 45,375 | 45,375 |
| 51809 HEALTH INSURANCE | 0 | 0 | 0 | 0 | 18,604 | 18,604 | 18,604 |
| 53310 MILEAGE | 0 | 0 | 0 | 0 | 900 | 900 | 900 |
| 55586 UNIFORMS | 0 | 0 | 0 | 0 | 282 | 282 | 282 |
| 56623 REPAIRS & MAINTENANCE | 1,107 | 0 | 1,107 | 0 | 1,648 | 1,648 | 1,648 |
| 56694 OTHER CONTRACTUAL SERVICES | 25,275 | 124,188 | 149,463 | 0 | 194,270 | 194,270 | 194,270 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 3,387 | 0 | 3,387 | 0 | 3,471 | 3,471 | 3,471 |
| 59933 WORKERS COMPENSATION | 2,284 | 0 | 2,284 | 0 | 2,341 | 2,341 | 2,341 |
| | 76,321 | 124,188 | 200,509 | 0 | 266,891 | 266,891 | 266,891 |
| 2303 SPECIAL VENDING DISTRICT FEES | | | | | | | |
| 23032794 VENDOR LICENSE UTILITY REIMB | | | | | | | |
| 52220 ELECTRICITY | 500 | 13,000 | 13,500 | 0 | 13,500 | 13,500 | 13,500 |
| | 500 | 13,000 | 13,500 | 0 | 13,500 | 13,500 | 13,500 |
| AGENCY TOTALS | | | | | | | |
| 50000 PERSONNEL SERVICES | 44,268 | 0 | 44,268 | 0 | 45,375 | 45,375 | 45,375 |
| 51000 EMPLOYEE BENEFITS | 3,387 | 0 | 3,387 | 0 | 22,075 | 22,075 | 22,075 |
| 52000 UTILITIES | 500 | 13,000 | 13,500 | 0 | 13,500 | 13,500 | 13,500 |
| 53000 ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 900 | 900 | 900 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 282 | 282 | 282 |
| 56000 RENTALS & SERVICES | 26,382 | 124,188 | 150,570 | 0 | 195,918 | 195,918 | 195,918 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 2,284 | 0 | 2,284 | 0 | 2,341 | 2,341 | 2,341 |
| | 76,821 | 137,188 | 214,009 | 0 | 280,391 | 280,391 | 280,391 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 724 - ECONOMIC DEVELOPMENT | | | | | | | |
| 2050 ECONOMIC DEV. REVOLVING FUND | | | | | | | |
| 20501552 SBI REVOLVING LOAN FUND | | | | | | | |
| 59968 GRANTS/LOANS | 5,000 | 49,291 | 54,291 | 0 | 0 | 0 | 0 |
| | 5,000 | 49,291 | 54,291 | 0 | 0 | 0 | 0 |
| 2050 ECONOMIC DEV. REVOLVING FUND | | | | | | | |
| 20502111 ECONOMIC DEVELOPMENT REVOLVING | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 29,733 | 29,733 | 0 | 0 | 0 | 0 |
| | 0 | 29,733 | 29,733 | 0 | 0 | 0 | 0 |
| 2062 MISC PRIVATE GRANTS | | | | | | | |
| 20622492 OPEN SPACE REC LAND PURCHASE | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 60,000 | 60,000 | 0 | 0 | 0 | 0 |
| | 0 | 60,000 | 60,000 | 0 | 0 | 0 | 0 |
| 2062 MISC PRIVATE GRANTS | | | | | | | |
| 20622790 WORKING CITIES CHALLENGE GRANT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 130 | 130 | 0 | 0 | 0 | 0 |
| | 0 | 130 | 130 | 0 | 0 | 0 | 0 |
| 2064 RIVER STREET MUNICIPAL DEV PRJ | | | | | | | |
| 20642031 RIVER STREET MUNICIPAL DEV PRJ | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 552 | 552 | 0 | 0 | 0 | 0 |
| | 0 | 552 | 552 | 0 | 0 | 0 | 0 |
| 2064 RIVER STREET MUNICIPAL DEV PRJ | | | | | | | |
| 20642125 RIVER STREET DEVELOPMENT RENTS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 4,022 | 4,022 | 0 | 0 | 0 | 0 |
| | 0 | 4,022 | 4,022 | 0 | 0 | 0 | 0 |
| 2064 RIVER STREET MUNICIPAL DEV PRJ | | | | | | | |
| 20642532 RIVER STREET MDP PHASE II | | | | | | | |
| 58002 CONSTRUCTION | 0 | 68,895 | 68,895 | 0 | 0 | 0 | 0 |
| 58658 ACQUISITION OF SITE | 0 | 68,382 | 68,382 | 0 | 0 | 0 | 0 |
| | 0 | 137,277 | 137,277 | 0 | 0 | 0 | 0 |
| 2064 RIVER STREET MUNICIPAL DEV PRJ | | | | | | | |
| 20642817 198 RIVER ST BROWNFIELD | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 373,060 | 373,060 | 0 | 0 | 0 | 0 |
| | 0 | 373,060 | 373,060 | 0 | 0 | 0 | 0 |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332553 424 GRAND AVE CLEANUP | | | | | | | |
| 58660 SITE IMPROVEMENT | 0 | 4,014 | 4,014 | 0 | 0 | 0 | 0 |
| | 0 | 4,014 | 4,014 | 0 | 0 | 0 | 0 |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332556 TOD PILOT PROGRAM | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 19,337 | 19,337 | 0 | 0 | 0 | 0 |
| | 0 | 19,337 | 19,337 | 0 | 0 | 0 | 0 |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332723 WOOSTER SQ/WATER ST | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 4,366 | 4,366 | 0 | 0 | 0 | 0 |
| | 0 | 4,366 | 4,366 | 0 | 0 | 0 | 0 |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332737 133 HAMILTON ST BROWNFIELD | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 7,307 | 7,307 | 0 | 0 | 0 | 0 |
| | 0 | 7,307 | 7,307 | 0 | 0 | 0 | 0 |
| 2133 MISC STATE GRANTS | | | | | | | |
| 21332774 MNCPL BRNFLD ASSESS GRANT | | | | | | | |
| 58693 ENGIN SERV & ARCH FEES | 0 | 90,525 | 90,525 | 0 | 0 | 0 | 0 |
| | 0 | 90,525 | 90,525 | 0 | 0 | 0 | 0 |
| 2133 MISC STATE GRANTS | | | | | | | |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|---|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 724 - ECONOMIC DEVELOPMENT | | | | | | | |
| 21332777 LONG WHARF RESPONSIBLE GROWTH | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 121,591 | 121,591 | 0 | 0 | 0 | 0 |
| | 0 | 121,591 | 121,591 | 0 | 0 | 0 | 0 |
| 2139 MID-BLOCK PARKING GARAGE | | | | | | | |
| 21392129 MID-BLOCK GARAGE/ROUTE 34 | | | | | | | |
| 56696 LEGAL/LAWYERS FEES | 0 | 1 | 1 | 0 | 0 | 0 | 0 |
| 58002 CONSTRUCTION | 0 | 1,040,233 | 1,040,233 | 0 | 0 | 0 | 0 |
| 58658 ACQUISITION OF SITE | 0 | 1 | 1 | 0 | 0 | 0 | 0 |
| | 0 | 1,040,234 | 1,040,234 | 0 | 0 | 0 | 0 |
| 2155 ECONOMIC DEVELOPMENT MISC REV | | | | | | | |
| 21552245 ECONOMIC DEVELOPMENT MISC REV | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 35,052 | 447,190 | 482,242 | 0 | 201,312 | 201,312 | 201,312 |
| | 35,052 | 447,190 | 482,242 | 0 | 201,312 | 201,312 | 201,312 |
| 2165 YNH H HOUSING & ECO DEVELOP | | | | | | | |
| 21652309 YNH H HOUSING & ECO DEVELOP | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 640,558 | 640,558 | 0 | 0 | 0 | 0 |
| | 0 | 640,558 | 640,558 | 0 | 0 | 0 | 0 |
| 2165 YNH H HOUSING & ECO DEVELOP | | | | | | | |
| 21652759 LCI LOAN REPAYMENTS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 506,325 | 506,325 | 0 | 0 | 0 | 0 |
| | 0 | 506,325 | 506,325 | 0 | 0 | 0 | 0 |
| 2177 SMALL & MINORITY BUSINESS DEV | | | | | | | |
| 21772447 CONTRACTOR DEVELOPMENT | | | | | | | |
| 50110 SALARIES | 36,233 | 0 | 36,233 | 0 | 37,139 | 37,139 | 37,139 |
| 51809 HEALTH INSURANCE | 14,493 | 0 | 14,493 | 0 | 15,227 | 15,227 | 15,227 |
| 51813 3144 SPECIAL FUND 457 PLAN | 725 | 0 | 725 | 0 | 743 | 743 | 743 |
| 56623 REPAIRS & MAINTENANCE | 906 | 0 | 906 | 0 | 1,300 | 1,300 | 1,300 |
| 56694 OTHER CONTRACTUAL SERVICES | 8,619 | 25,940 | 34,559 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 2,772 | 0 | 2,772 | 0 | 2,841 | 2,841 | 2,841 |
| 59933 WORKERS COMPENSATION | 232 | 0 | 232 | 0 | 238 | 238 | 238 |
| | 63,980 | 25,940 | 89,920 | 0 | 57,488 | 57,488 | 57,488 |
| 2181 US EPA BROWNFIELDS CLEAN-UP | | | | | | | |
| 21812515 10 WALL STREET BROWNFIELDS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 15 | 15 | 0 | 0 | 0 | 0 |
| | 0 | 15 | 15 | 0 | 0 | 0 | 0 |
| 2181 US EPA BROWNFIELDS CLEAN-UP | | | | | | | |
| 21812516 BROWNFIELD REVLOVING LOAN FUND | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 1,041,412 | 1,041,412 | 0 | 0 | 0 | 0 |
| | 0 | 1,041,412 | 1,041,412 | 0 | 0 | 0 | 0 |
| 2181 US EPA BROWNFIELDS CLEAN-UP | | | | | | | |
| 21812643 34 LLOYD ST REMEDIATION | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 |
| | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 |
| 2189 RT 34 DOWNTOWN CROSSING | | | | | | | |
| 21892606 TIGER II DOWNTOWN CROSSING | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 2,935,868 | 2,935,868 | 0 | 0 | 0 | 0 |
| | 0 | 2,935,868 | 2,935,868 | 0 | 0 | 0 | 0 |
| 2189 RT 34 DOWNTOWN CROSSING | | | | | | | |
| 21892618 BIOSCIENCE CAREER LADDER | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 19,568 | 19,568 | 0 | 0 | 0 | 0 |
| | 0 | 19,568 | 19,568 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 724 - ECONOMIC DEVELOPMENT | | | | | | | |
| 2189 RT 34 DOWNTOWN CROSSING | | | | | | | |
| 21892725 DOWNTOWN CROSSING PHASE II | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 19,994,418 | 19,994,418 | 0 | 0 | 0 | 0 |
| | 0 | 19,994,418 | 19,994,418 | 0 | 0 | 0 | 0 |
| 2194 SMALL BUSINESS INITIATIVE | | | | | | | |
| 21942658 SMALL BUSINESS INITIATIVE | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 40,000 | 58,253 | 98,253 | 0 | 40,000 | 40,000 | 40,000 |
| | 40,000 | 58,253 | 98,253 | 0 | 40,000 | 40,000 | 40,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251048 GREATER N.H. BUS. & PROF. | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 65,849 | 0 | 65,849 | 0 | 125,300 | 25,000 | 25,000 |
| | 65,849 | 0 | 65,849 | 0 | 125,300 | 25,000 | 25,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251209 SMALL BUSINESS INITIATIVE | | | | | | | |
| 50110 SALARIES | 17,239 | 102,382 | 119,621 | 0 | 129,797 | 47,199 | 47,199 |
| 50199 SALARY RESERVE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51809 HEALTH INSURANCE | 6,896 | 40,952 | 47,848 | 0 | 53,217 | 19,351 | 19,351 |
| 51813 3144 SPECIAL FUND 457 PLAN | 345 | 2,048 | 2,393 | 0 | 2,596 | 944 | 944 |
| 56623 REPAIRS & MAINTENANCE | 431 | 2,559 | 2,990 | 0 | 4,543 | 1,652 | 1,652 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 129,338 | 129,338 | 0 | 74,087 | 26,941 | 26,941 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 1,319 | 7,832 | 9,151 | 0 | 9,929 | 3,611 | 3,611 |
| 59933 WORKERS COMPENSATION | 110 | 656 | 766 | 0 | 831 | 302 | 302 |
| | 26,340 | 285,767 | 312,107 | 0 | 275,000 | 100,000 | 100,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251217 SMALL CONTRACTORS' DEVELOPMENT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 86,340 | 86,340 | 0 | 55,000 | 0 | 0 |
| | 0 | 86,340 | 86,340 | 0 | 55,000 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251239 SPANISH AMERICAN MERCHANTS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 44,778 | 0 | 44,778 | 0 | 0 | 0 | 0 |
| | 44,778 | 0 | 44,778 | 0 | 0 | 0 | 0 |
| 2927 CDBG-DISASTER RECOVERY | | | | | | | |
| 29272689 RIVER ST BULKHEAD DESIGN-DOH | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 120,427 | 120,427 | 0 | 0 | 0 | 0 |
| | 0 | 120,427 | 120,427 | 0 | 0 | 0 | 0 |
| 2927 CDBG-DISASTER RECOVERY | | | | | | | |
| 29272701 MILL RIVER DISTRICT ANALYSIS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 10,855 | 10,855 | 0 | 0 | 0 | 0 |
| | 0 | 10,855 | 10,855 | 0 | 0 | 0 | 0 |
| AGENCY TOTALS | | | | | | | |
| 50000 PERSONNEL SERVICES | 53,472 | 102,382 | 155,854 | 0 | 166,936 | 84,338 | 84,338 |
| 51000 EMPLOYEE BENEFITS | 26,550 | 50,832 | 77,382 | 0 | 84,553 | 42,717 | 42,717 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54000 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56000 RENTALS & SERVICES | 195,635 | 26,610,433 | 26,806,068 | 0 | 501,542 | 296,205 | 296,205 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 0 | 1,272,050 | 1,272,050 | 0 | 0 | 0 | 0 |
| 59000 CLAIMS & COMPENSATION | 5,342 | 79,680 | 85,022 | 0 | 1,069 | 540 | 540 |
| | 280,999 | 28,115,376 | 28,396,375 | 0 | 754,100 | 423,800 | 423,800 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 747 - LIVABLE CITY INITIATIVE | | | | | | | |
| 2024 HOUSING AUTHORITY | | | | | | | |
| 20241809 SECTION 8 HOUSING CODE INSPECT | | | | | | | |
| 50110 SALARIES | 249,613 | 0 | 249,613 | 0 | 255,854 | 255,854 | 255,854 |
| 50140 LONGEVITY | 3,333 | 0 | 3,333 | 0 | 0 | 0 | 0 |
| 50199 SALARY RESERVE | 0 | 0 | 0 | 0 | 3,416 | 3,416 | 3,416 |
| 51809 HEALTH INSURANCE | 98,750 | 0 | 98,750 | 0 | 0 | 0 | 0 |
| 51813 3144 SPECIAL FUND 457 PLAN | 964 | 0 | 964 | 0 | 104,898 | 104,898 | 104,898 |
| 56623 REPAIRS & MAINTENANCE | 6,240 | 0 | 6,240 | 0 | 988 | 988 | 988 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 8,955 | 8,955 | 8,955 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 19,351 | 0 | 19,351 | 0 | 19,834 | 19,834 | 19,834 |
| 59933 WORKERS COMPENSATION | 3,481 | 0 | 3,481 | 0 | 3,567 | 3,567 | 3,567 |
| | 381,732 | 0 | 381,732 | 0 | 397,512 | 397,512 | 397,512 |
| 2050 ECONOMIC DEV. REVOLVING FUND | | | | | | | |
| 20501553 NPR PAYMENTS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 10,119 | 10,119 | 0 | 0 | 0 | 0 |
| | 0 | 10,119 | 10,119 | 0 | 0 | 0 | 0 |
| 2060 INFILL UDAG LOAN REPAYMENT | | | | | | | |
| 20601708 INFILL UDAG LOAN REPAYMENT | | | | | | | |
| 59968 GRANTS/LOANS | 9,143 | 357,513 | 366,656 | 0 | 5,000 | 5,000 | 5,000 |
| | 9,143 | 357,513 | 366,656 | 0 | 5,000 | 5,000 | 5,000 |
| 2069 HOME - HUD | | | | | | | |
| 20692178 HOUSING DEVEL PROGRAM INCOME | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 2,560 | 89,610 | 92,170 | 0 | 20,000 | 20,000 | 20,000 |
| | 2,560 | 89,610 | 92,170 | 0 | 20,000 | 20,000 | 20,000 |
| 2069 HOME - HUD | | | | | | | |
| 20692179 HOME ADMIN PROGRAM INCOME | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 284 | 0 | 284 | 0 | 0 | 0 | 0 |
| | 284 | 0 | 284 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692237 FY 2007 HOME CHDO SET ASIDE | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 2,247 | 2,247 | 0 | 0 | 0 | 0 |
| | 0 | 2,247 | 2,247 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692480 CHDO SETASIDE FY 2011 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 3,818 | 3,818 | 0 | 0 | 0 | 0 |
| | 0 | 3,818 | 3,818 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692519 HOME ELDERLY REHAB FY 2012 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 1,680 | 1,680 | 0 | 0 | 0 | 0 |
| | 0 | 1,680 | 1,680 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692521 HOME CHDO SET ASIDE FY 2012 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 8,880 | 8,880 | 0 | 0 | 0 | 0 |
| | 0 | 8,880 | 8,880 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692634 CHDO SET ASIDE FY 2014 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 20,452 | 20,452 | 0 | 0 | 0 | 0 |
| | 0 | 20,452 | 20,452 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692636 HOUSING DEVELOPMENT FY 2014 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 10,948 | 10,948 | 0 | 0 | 0 | 0 |
| | 0 | 10,948 | 10,948 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|---|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 747 - LIVABLE CITY INITIATIVE | | | | | | | |
| 2069 HOME - HUD | | | | | | | |
| 20692673 EERAP FY 2015 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 9,235 | 9,235 | 0 | 0 | 0 | 0 |
| | 0 | 9,235 | 9,235 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692674 HOUSING DEVELOPMENT FY 2015 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 236,885 | 236,885 | 0 | 0 | 0 | 0 |
| | 0 | 236,885 | 236,885 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692713 ELDERLY REHAB FY 2016 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 39,103 | 39,103 | 0 | 0 | 0 | 0 |
| | 0 | 39,103 | 39,103 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692714 DOWNPAYMENT & CLOSING FY 2016 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 74,282 | 74,282 | 0 | 0 | 0 | 0 |
| | 0 | 74,282 | 74,282 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692715 CHDO SET ASIDE FY 2016 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 137,221 | 137,221 | 0 | 0 | 0 | 0 |
| | 0 | 137,221 | 137,221 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692717 HOUSING DEVELOPMENT FY 2016 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 163,115 | 163,115 | 0 | 0 | 0 | 0 |
| | 0 | 163,115 | 163,115 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692769 ELDERLY REHAB FY 2017 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692770 DOWNPAYMENT & CLOSING FY 2017 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 120,000 | 120,000 | 0 | 0 | 0 | 0 |
| | 0 | 120,000 | 120,000 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692771 CHDO SET ASIDE FY 2017 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 147,843 | 147,843 | 0 | 0 | 0 | 0 |
| | 0 | 147,843 | 147,843 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692772 EERAP FY 2017 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 115,905 | 115,905 | 0 | 0 | 0 | 0 |
| | 0 | 115,905 | 115,905 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692773 HOUSING DEVELOPMENT FY 2017 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 116,136 | 116,136 | 0 | 0 | 0 | 0 |
| | 0 | 116,136 | 116,136 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692802 ELDERLY REHAB FY 2018 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 90,000 | 90,000 | 0 | 0 | 0 | 0 |
| | 0 | 90,000 | 90,000 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692803 DOWNPAYMENT & CLOSING FY 2018 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 747 - LIVABLE CITY INITIATIVE | | | | | | | |
| 2069 HOME - HUD | | | | | | | |
| 20692804 CHDO SET ASIDE FY 2018 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 143,622 | 143,622 | 0 | 0 | 0 | 0 |
| | 0 | 143,622 | 143,622 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692805 EERAP FY 2018 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 |
| | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692806 HOUSING DEVELOPMENT FY 2018 | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 228,115 | 228,115 | 0 | 0 | 0 | 0 |
| | 0 | 228,115 | 228,115 | 0 | 0 | 0 | 0 |
| 2069 HOME - HUD | | | | | | | |
| 20692838 HOME ADMIN FY 2019 | | | | | | | |
| 50110 SALARIES | 83,700 | 0 | 83,700 | 0 | 69,000 | 69,000 | 69,000 |
| 50140 LONGEVITY | 3,348 | 0 | 3,348 | 0 | 2,760 | 2,760 | 2,760 |
| 51809 HEALTH INSURANCE | 33,480 | 0 | 33,480 | 0 | 28,290 | 28,290 | 28,290 |
| 51813 3144 SPECIAL FUND 457 PLAN | 1,674 | 0 | 1,674 | 0 | 1,435 | 1,435 | 1,435 |
| 56623 REPAIRS & MAINTENANCE | 2,093 | 0 | 2,093 | 0 | 2,415 | 2,415 | 2,415 |
| 56694 OTHER CONTRACTUAL SERVICES | 5,000 | 0 | 5,000 | 0 | 168 | 168 | 14,322 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 6,659 | 0 | 6,659 | 0 | 5,490 | 5,490 | 5,490 |
| 59933 WORKERS COMPENSATION | 536 | 0 | 536 | 0 | 442 | 442 | 442 |
| | 136,490 | 0 | 136,490 | 0 | 110,000 | 110,000 | 124,154 |
| 2069 HOME - HUD | | | | | | | |
| 20692839 ELDERLY REHAB FY 2019 | | | | | | | |
| 59968 GRANTS/LOANS | 90,000 | 0 | 90,000 | 0 | 80,000 | 80,000 | 80,000 |
| | 90,000 | 0 | 90,000 | 0 | 80,000 | 80,000 | 80,000 |
| 2069 HOME - HUD | | | | | | | |
| 20692840 CHDO SET ASIDE FY 2019 | | | | | | | |
| 59968 GRANTS/LOANS | 201,735 | 0 | 201,735 | 0 | 165,000 | 165,000 | 186,230 |
| | 201,735 | 0 | 201,735 | 0 | 165,000 | 165,000 | 186,230 |
| 2069 HOME - HUD | | | | | | | |
| 20692841 EERAP FY 2019 | | | | | | | |
| 59968 GRANTS/LOANS | 200,000 | 0 | 200,000 | 0 | 200,000 | 200,000 | 200,000 |
| | 200,000 | 0 | 200,000 | 0 | 200,000 | 200,000 | 200,000 |
| 2069 HOME - HUD | | | | | | | |
| 20692842 HOUSING DEVELOPMENT FY 2019 | | | | | | | |
| 59968 GRANTS/LOANS | 916,672 | 0 | 916,672 | 0 | 445,000 | 445,000 | 551,151 |
| | 916,672 | 0 | 916,672 | 0 | 445,000 | 445,000 | 551,151 |
| 2070 HUD LEAD BASED PAINT | | | | | | | |
| 20702741 HUD LEAD HAZARD LCI 2015 | | | | | | | |
| 56101 FAMILY RELOCATION | 0 | 120,001 | 120,001 | 0 | 0 | 0 | 0 |
| 59968 GRANTS/LOANS | 0 | 801,965 | 801,965 | 0 | 0 | 0 | 0 |
| | 0 | 921,966 | 921,966 | 0 | 0 | 0 | 0 |
| 2092 URBAN ACT | | | | | | | |
| 20922076 URBAN ACT REPAYMENT ACCOUNT | | | | | | | |
| 56699 MISC EXPENSE | 0 | 5,502 | 5,502 | 0 | 0 | 0 | 0 |
| | 0 | 5,502 | 5,502 | 0 | 0 | 0 | 0 |
| 2094 PROPERTY MANAGEMENT | | | | | | | |
| 20942002 PROPERTY MANAGEMENT REIMBURSE. | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 348,637 | 348,637 | 0 | 90,000 | 90,000 | 90,000 |
| | 0 | 348,637 | 348,637 | 0 | 90,000 | 90,000 | 90,000 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 747 - LIVABLE CITY INITIATIVE | | | | | | | |
| 2133 MISC STATE GRANTS | | | | | | | |
| 2133new STATE DOH SMALL PROJECT PROGRAM | | | | | | | |
| 50110 SALARIES | 57,463 | 0 | 57,463 | 0 | 0 | 0 | 0 |
| 51809 HEALTH INSURANCE | 22,424 | 0 | 22,424 | 0 | 0 | 0 | 0 |
| 51813 3144 SPECIAL FUND 457 PLAN | 1,121 | 0 | 1,121 | 0 | 0 | 0 | 0 |
| 56623 REPAIRS & MAINTENANCE | 1,402 | 0 | 1,402 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 4,912,942 | 0 | 4,912,942 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 4,289 | 0 | 4,289 | 0 | 0 | 0 | 0 |
| 59933 WORKERS COMPENSATION | 359 | 0 | 359 | 0 | 0 | 0 | 0 |
| | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 0 | 0 |
| 2133 MISC STATE GRANTS | | | | | | | |
| 2133new STATE DOH SMALL PROJECT PROGRAM | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 958,841 | 958,841 | 958,841 |
| | 0 | 0 | 0 | 0 | 958,841 | 958,841 | 958,841 |
| 2148 RESIDENTIAL RENTAL LICENSES | | | | | | | |
| 21482183 RESIDENTIAL RENTAL LICENSES | | | | | | | |
| 50110 SALARIES | 237,523 | 0 | 237,523 | 0 | 243,463 | 243,463 | 243,463 |
| 50140 LONGEVITY | 4,404 | 0 | 4,404 | 0 | 6,238 | 6,238 | 6,238 |
| 51809 HEALTH INSURANCE | 95,009 | 0 | 95,009 | 0 | 99,819 | 99,819 | 99,819 |
| 51813 3144 SPECIAL FUND 457 PLAN | 1,121 | 0 | 1,121 | 0 | 2,098 | 2,098 | 2,098 |
| 56623 REPAIRS & MAINTENANCE | 5,938 | 0 | 5,938 | 0 | 8,521 | 8,521 | 8,521 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 18,509 | 0 | 18,509 | 0 | 19,103 | 19,103 | 19,103 |
| 59933 WORKERS COMPENSATION | 7,708 | 0 | 7,708 | 0 | 7,900 | 7,900 | 7,900 |
| | 370,212 | 0 | 370,212 | 0 | 387,142 | 387,142 | 387,142 |
| 2151 HOUSING DEVELOPMENT FUND | | | | | | | |
| 21512212 HOUSING DEVELOPMENT FUND | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 65,877 | 65,877 | 0 | 0 | 0 | 0 |
| | 0 | 65,877 | 65,877 | 0 | 0 | 0 | 0 |
| 2165 YNHH HOUSING & ECO DEVELOP | | | | | | | |
| 21652759 LCI LOAN REPAYMENTS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 506,325 | 506,325 | 0 | 0 | 0 | 0 |
| | 0 | 506,325 | 506,325 | 0 | 0 | 0 | 0 |
| 2170 LCI AFFORDABLE HOUSING CONST | | | | | | | |
| 21702392 CONSTRUCT AFFORDABLE UNITS | | | | | | | |
| 58002 CONSTRUCTION | 0 | 115,000 | 115,000 | 0 | 0 | 0 | 0 |
| | 0 | 115,000 | 115,000 | 0 | 0 | 0 | 0 |
| 2182 HUD CHALLENGE GRANT | | | | | | | |
| 21822528 HUD CHALLENGE GRANT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 325 | 325 | 0 | 0 | 0 | 0 |
| | 0 | 325 | 325 | 0 | 0 | 0 | 0 |
| 2197 NEIGHBORHOOD COMMUNITY DEVEL | | | | | | | |
| 21972719 NEIGHBORHOOD COMMUNITY DEVEL | | | | | | | |
| 50110 SALARIES | 1,009,419 | 0 | 1,009,419 | 0 | 1,289,510 | 1,289,510 | 1,289,510 |
| 50130 OVERTIME | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 | 5,000 |
| 50140 LONGEVITY | 16,641 | 0 | 16,641 | 0 | 23,410 | 23,410 | 23,410 |
| 51809 HEALTH INSURANCE | 424,021 | 0 | 424,021 | 0 | 528,699 | 528,699 | 528,699 |
| 51810 RETIREMENT CONTRIBUTION | 0 | 0 | 0 | 0 | 6,523 | 6,523 | 6,523 |
| 51813 3144 SPECIAL FUND 457 PLAN | 12,389 | 0 | 12,389 | 0 | 14,751 | 14,751 | 14,751 |
| 56623 REPAIRS & MAINTENANCE | 26,503 | 0 | 26,503 | 0 | 45,133 | 45,133 | 45,133 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 82,367 | 0 | 82,367 | 0 | 95,171 | 95,171 | 95,171 |
| 59933 WORKERS COMPENSATION | 28,033 | 0 | 28,033 | 0 | 40,266 | 40,266 | 40,266 |
| | 1,604,373 | 0 | 1,604,373 | 0 | 2,048,463 | 2,048,463 | 2,048,463 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 747 - LIVABLE CITY INITIATIVE | | | | | | | |
| 2199 NEIGHBORHOOD RENEWAL PROGRAM | | | | | | | |
| 21992752 NEIGHBORHOOD RENEWAL PROGRAM | | | | | | | |
| 50110 SALARIES | 0 | 87,231 | 87,231 | 0 | 28,120 | 28,120 | 28,120 |
| 50140 LONGEVITY | 0 | 3,480 | 3,480 | 0 | 1,125 | 1,125 | 1,125 |
| 51809 HEALTH INSURANCE | 0 | 34,893 | 34,893 | 0 | 11,529 | 11,529 | 11,529 |
| 51813 3144 SPECIAL FUND 457 PLAN | 0 | 1,746 | 1,746 | 0 | 585 | 585 | 585 |
| 56623 REPAIRS & MAINTENANCE | 0 | 1,535 | 1,535 | 0 | 984 | 984 | 984 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 1,179,396 | 1,179,396 | 0 | 0 | 0 | 0 |
| 56699 MISC EXPENSE | 0 | 3,008 | 3,008 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 0 | 6,940 | 6,940 | 0 | 2,237 | 2,237 | 2,237 |
| 59933 WORKERS COMPENSATION | 0 | 558 | 558 | 0 | 180 | 180 | 180 |
| | 0 | 1,318,787 | 1,318,787 | 0 | 44,760 | 44,760 | 44,760 |
| 2199 NEIGHBORHOOD RENEWAL PROGRAM | | | | | | | |
| 21992791 NEIGH RENEWAL PROG 2 ADMIN | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 225,000 | 225,000 | 0 | 0 | 0 | 0 |
| | 0 | 225,000 | 225,000 | 0 | 0 | 0 | 0 |
| 2199 NEIGHBORHOOD RENEWAL PROGRAM | | | | | | | |
| 21992792 NEIGH RENEWAL PROG 2 DEVEL | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 2,250,000 | 2,250,000 | 0 | 0 | 0 | 0 |
| | 0 | 2,250,000 | 2,250,000 | 0 | 0 | 0 | 0 |
| 2305 NEIGHBORHOOD COMM IMPROV FUND | | | | | | | |
| 23052807 HILL MANAGEMENT TEAM IMPRVS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 166,667 | 166,667 | 0 | 0 | 0 | 0 |
| | 0 | 166,667 | 166,667 | 0 | 0 | 0 | 0 |
| 2305 NEIGHBORHOOD COMM IMPROV FUND | | | | | | | |
| 23052808 NEW HAVEN WORKS-LCI | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 35,458 | 35,458 | 0 | 0 | 0 | 0 |
| | 0 | 35,458 | 35,458 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251001 ALL ACQUIS/INFILL ACQ | | | | | | | |
| 56200 PROGRAM DELIVERY | 30,000 | 0 | 30,000 | 0 | 50,000 | 50,000 | 50,000 |
| 56694 OTHER CONTRACTUAL SERVICES | 496,793 | 552,221 | 1,049,014 | 0 | 500,000 | 247,451 | 247,451 |
| | 526,793 | 552,221 | 1,079,014 | 0 | 550,000 | 297,451 | 297,451 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251005 DISPOSITION | | | | | | | |
| 56200 PROGRAM DELIVERY | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 118,405 | 118,405 | 0 | 0 | 0 | 0 |
| | 0 | 118,405 | 118,405 | 0 | 50,000 | 50,000 | 50,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251014 FAIR HAVEN COMMUNITY HEALTH | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 0 |
| | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251018 ANTI-BLIGHT PUBLIC IMPROVEMENT | | | | | | | |
| 56200 PROGRAM DELIVERY | 40,000 | 0 | 40,000 | 0 | 50,000 | 50,000 | 50,000 |
| 56694 OTHER CONTRACTUAL SERVICES | 50,000 | 223,812 | 273,812 | 0 | 50,000 | 0 | 9,819 |
| | 90,000 | 223,812 | 313,812 | 0 | 100,000 | 50,000 | 59,819 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251023 NEIGHBORHOOD COMMERCIAL IMPS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 135,000 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 135,000 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 747 - LIVABLE CITY INITIATIVE | | | | | | | |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251028 CLEARANCE & DEMOLITION | | | | | | | |
| 58697 DEMOLITION | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251029 RELOCATION | | | | | | | |
| 56101 FAMILY RELOCATION | 0 | 131,161 | 131,161 | 0 | 0 | 0 | 0 |
| | 0 | 131,161 | 131,161 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251030 RESIDENT REHAB (ANTI BLIGHT) | | | | | | | |
| 56200 PROGRAM DELIVERY | 440,711 | 0 | 440,711 | 0 | 425,000 | 425,000 | 425,000 |
| 56694 OTHER CONTRACTUAL SERVICES | 150,000 | 618,901 | 768,901 | 0 | 150,000 | 150,000 | 150,000 |
| | 590,711 | 618,901 | 1,209,612 | 0 | 575,000 | 575,000 | 575,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251033 NEIGHBORHOOD HOUSING SERVICES | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 39,510 | 0 | 39,510 | 0 | 100,000 | 0 | 60,000 |
| | 39,510 | 0 | 39,510 | 0 | 100,000 | 0 | 60,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251041 HOUSING CODE ENFORCEMENT | | | | | | | |
| 53310 MILEAGE | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 |
| 54411 EQUIPMENT | 30,500 | 0 | 30,500 | 0 | 0 | 0 | 0 |
| 56200 PROGRAM DELIVERY | 450,000 | 0 | 450,000 | 0 | 865,000 | 865,000 | 865,000 |
| 56694 OTHER CONTRACTUAL SERVICES | 31,292 | 4,386 | 35,678 | 0 | 153,000 | 0 | 0 |
| | 526,792 | 4,386 | 531,178 | 0 | 1,033,000 | 865,000 | 865,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251045 HABITAT FOR HUMANITY | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 73,751 | 51,978 | 125,729 | 0 | 90,000 | 40,000 | 48,090 |
| | 73,751 | 51,978 | 125,729 | 0 | 90,000 | 40,000 | 48,090 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251136 BEULAH LAND DEVEL CORP REHAB | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 1,005 | 1,005 | 0 | 0 | 0 | 0 |
| | 0 | 1,005 | 1,005 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251150 COLUMBUS HOUSE | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 50,175 | 40,000 | 40,000 |
| | 0 | 0 | 0 | 0 | 50,175 | 40,000 | 40,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251165 PROP MANAGEMENT PUBLIC LCI | | | | | | | |
| 56200 PROGRAM DELIVERY | 208,281 | 0 | 208,281 | 0 | 380,000 | 380,000 | 380,000 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 192,168 | 192,168 | 0 | 50,000 | 50,000 | 50,000 |
| | 208,281 | 192,168 | 400,449 | 0 | 430,000 | 430,000 | 430,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251181 CORNELL SCOTT HILL HEALTH CORP | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 106,078 | 106,078 | 0 | 154,800 | 0 | 0 |
| | 0 | 106,078 | 106,078 | 0 | 154,800 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251194 COMMUNITY DEVEL-MAIN ST PROJ | | | | | | | |
| 56200 PROGRAM DELIVERY | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 25,820 | 399,613 | 425,433 | 0 | 0 | 0 | 0 |
| | 40,820 | 399,613 | 440,433 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251210 INSTITUTE LIBRARY | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 70,000 | 70,000 | 0 | 0 | 0 | 0 |
| | 0 | 70,000 | 70,000 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|-------------------------------|
| 747 - LIVABLE CITY INITIATIVE | | | | | | | |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251213 BEULAH LAND DEVEL CORP NEW CON | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 79,019 | 40,001 | 119,020 | 0 | 60,000 | 50,000 | 50,000 |
| | 79,019 | 40,001 | 119,020 | 0 | 60,000 | 50,000 | 50,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251215 SICKLE CELL DISEASE ASSOC IMPS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 56,650 | 56,650 | 0 | 0 | 0 | 0 |
| | 0 | 56,650 | 56,650 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251216 URBAN FARM PUBLIC IMPROVEMENTS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 311 | 311 | 0 | 0 | 0 | 0 |
| | 0 | 311 | 311 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251228 MARY WADE HOME | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 16,150 | 16,150 | 16,150 |
| | 0 | 0 | 0 | 0 | 16,150 | 16,150 | 16,150 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251230 'RKIDS INC IMPROVEMENTS | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 55,000 | 55,000 | 0 | 0 | 0 | 0 |
| | 0 | 55,000 | 55,000 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251240 MARRAKECH | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 23,500 | 0 | 23,500 | 0 | 31,500 | 25,000 | 28,000 |
| | 23,500 | 0 | 23,500 | 0 | 31,500 | 25,000 | 28,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251255 RESIDENTIAL REHAB LOAN REPAYS | | | | | | | |
| 59968 GRANTS/LOANS | 0 | 188,973 | 188,973 | 0 | 0 | 0 | 0 |
| | 0 | 188,973 | 188,973 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251260 NEW HAVEN ECOLOGY PROJECT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 0 |
| | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251261 HANNAH GRAY HOME INC | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 21,072 | 0 | 21,072 | 0 | 0 | 0 | 0 |
| | 21,072 | 0 | 21,072 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251280 BELIEVE IN ME EMPOWERMENT CORP | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 42,143 | 60,000 | 102,143 | 0 | 108,382 | 50,000 | 50,000 |
| | 42,143 | 60,000 | 102,143 | 0 | 108,382 | 50,000 | 50,000 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251293 NEWREACH INC LUCHT HALL | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 12,979 | 12,979 | 0 | 0 | 0 | 0 |
| | 0 | 12,979 | 12,979 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251297 NEIGHBORHOOD MNG TEAM INIT | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251320 NEW REACH-MARTHA'S PLACE REHAB | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 52,679 | 301 | 52,980 | 0 | 0 | 0 | 0 |
| | 52,679 | 301 | 52,980 | 0 | 0 | 0 | 0 |

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2019-20 BOA APPROVED BUDGET**

| Agency Fund Organization | FY 2018-19 BOA Approved | FY 2017-18 Carryover | FY 2018-19 Adjusted Budget | FY 2018-19 Anticipated Funding | FY 2019-20 Department Request | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved |
|--|-------------------------|----------------------|----------------------------|--------------------------------|-------------------------------|-----------------------------|-------------------------|
| 747 - LIVABLE CITY INITIATIVE | | | | | | | |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 29251326 COMMUNITY SOUP KITCHEN | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 |
| | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 2925new BEULAH LAND DEVEL CORP 340 DIXWELL | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 2925 COMMUNITY DEVEL BLOCK GRANT | | | | | | | |
| 2925new MUTUAL HOUSING ASSOC NEW CONST | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 |
| 2927 CDBG-DISASTER RECOVERY | | | | | | | |
| 29272782 CHURCH ST S RESIDENT PLAN ANYL | | | | | | | |
| 50110 SALARIES | 71,904 | 0 | 71,904 | 0 | 0 | 0 | 0 |
| 51809 HEALTH INSURANCE | 28,762 | 0 | 28,762 | 0 | 0 | 0 | 0 |
| 51813 3144 SPECIAL FUND 457 PLAN | 1,438 | 0 | 1,438 | 0 | 0 | 0 | 0 |
| 56623 REPAIRS & MAINTENANCE | 1,798 | 0 | 1,798 | 0 | 0 | 0 | 0 |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 70,464 | 70,464 | 0 | 0 | 0 | 0 |
| 58852 FICA/MEDICARE EMPLOYER CONTRIB | 5,501 | 0 | 5,501 | 0 | 0 | 0 | 0 |
| 59933 WORKERS COMPENSATION | 460 | 0 | 460 | 0 | 0 | 0 | 0 |
| | 109,863 | 70,464 | 180,327 | 0 | 0 | 0 | 0 |
| 2927 CDBG-DISASTER RECOVERY | | | | | | | |
| 29272814 UNION AV MITIGATION&RESILIENCY | | | | | | | |
| 56694 OTHER CONTRACTUAL SERVICES | 0 | 3,833,342 | 3,833,342 | 0 | 0 | 0 | 0 |
| | 0 | 3,833,342 | 3,833,342 | 0 | 0 | 0 | 0 |
| AGENCY TOTALS | | | | | | | |
| 50000 PERSONNEL SERVICES | 1,742,348 | 90,711 | 1,833,059 | 0 | 1,927,896 | 1,927,896 | 1,927,896 |
| 51000 EMPLOYEE BENEFITS | 857,829 | 43,579 | 901,408 | 0 | 940,462 | 940,462 | 940,462 |
| 52000 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53000 ALLOWANCE & TRAVEL | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 |
| 54000 EQUIPMENT | 30,500 | 0 | 30,500 | 0 | 0 | 0 | 0 |
| 55000 MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56000 RENTALS & SERVICES | 7,259,332 | 11,761,237 | 19,020,568 | 0 | 4,780,012 | 3,624,606 | 3,719,669 |
| 57000 DEPT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 CAPITAL IMPROVEMENT | 0 | 115,000 | 115,000 | 0 | 50,000 | 50,000 | 50,000 |
| 59000 CLAIMS & COMPENSATION | 1,458,127 | 3,318,495 | 4,776,622 | 0 | 1,047,355 | 1,047,355 | 1,174,736 |
| | 11,363,136 | 15,329,022 | 26,692,157 | 0 | 8,760,725 | 7,590,319 | 7,812,763 |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organization Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|---|----|---|---|-------------------------------|---|---|-------------------------------------|---|---|-----------------------------------|---|---|-------------------------------|
|---|----|---|---|-------------------------------|---|---|-------------------------------------|---|---|-----------------------------------|---|---|-------------------------------|

131 Mayors Office

20602825 Development Residency

| | | | | | | | | | | | | | |
|---|--------|--|--|--------|--|--|---|--|--|---|--|--|---|
| 213100010 Policy Assistant to the Mayor | EXMNGT | | | 73,814 | | | - | | | - | | | - |
| 0 F/T Pos | | | | 73,814 | | | - | | | - | | | - |

21922650 Office of Development and Policy

| | | | | | | | | | | | | | |
|---|--------|--|--|----------------|--|--|----------------|--|--|----------------|--|--|----------------|
| 213100020 Director Office of Development and Policy | EXMNGT | | | 116,000 | | | 116,000 | | | 116,000 | | | 116,000 |
| 1 F/T Pos | | | | 116,000 | | | 116,000 | | | 116,000 | | | 116,000 |
| 1 F/T Pos | | | | 189,814 | | | 116,000 | | | 116,000 | | | 116,000 |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organization Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|---|----|---|---|-------------------------------|---|---|-------------------------------------|---|---|-----------------------------------|---|---|-------------------------------|
|---|----|---|---|-------------------------------|---|---|-------------------------------------|---|---|-----------------------------------|---|---|-------------------------------|

132 Chief Administrator's Office

20962846 Clean City Initiative

| | | | | | | | | | | | | | | |
|--|------|-----|----|----------------|--------|----|----------------|--------|----|----------------|--------|----|----------------|--------|
| 213200010 Fanancial Admin Assistant | 3144 | 5 | 3 | 44,012 | 5 | 3 | 45,112 | 5 | 3 | 45,112 | 5 | 3 | 45,112 | |
| 213200020 Asst. Superintendent of Parks | 3144 | 7 | 9 | 71,488 | 7 | 9 | 73,276 | 7 | 9 | 73,276 | 7 | 9 | 73,276 | |
| 213200030 Parks Foreperson | | 71 | 5 | 1 | 50,875 | 5 | 1 | 52,147 | 5 | 1 | 52,147 | 5 | 1 | 52,147 |
| 213200040 Housing/Public Space Inspector | | 884 | 20 | 1 | 59,518 | 20 | 1 | 61,006 | 20 | 1 | 61,006 | 20 | 1 | 61,006 |
| 213200050 Project Manager | 3144 | 8 | 5 | 64,611 | 8 | 5 | 66,227 | 8 | 5 | 66,227 | 8 | 5 | 66,227 | |
| 5 F/T Pos | | | | 290,504 | | | 297,768 | | | 297,768 | | | 297,768 | |
| 5 F/T Pos | | | | 290,504 | | | 297,768 | | | 297,768 | | | 297,768 | |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organization Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|--|------|----|---|-------------------------------|----|---|-------------------------------------|----|---|-----------------------------------|----|---|-------------------------------|
| 137 Dept. of Finance | | | | | | | | | | | | | |
| 21432147 Controllers Special Fund | | | | | | | | | | | | | |
| 213700060 Data Control Clerk II | 884 | 8 | 3 | 42,481 | 8 | 3 | 43,544 | 8 | 3 | 43,544 | 8 | 3 | 43,544 |
| 213700070 Account Clerk I | 884 | 6 | 1 | 37,664 | 6 | 1 | 38,606 | 6 | 1 | 38,606 | 6 | 1 | 38,606 |
| 213700080 Collection Service Representative | 884 | 8 | 1 | 40,697 | 8 | 1 | 41,715 | 8 | 1 | 41,715 | 8 | 1 | 41,715 |
| 213700090 Data Control Clerk II | 884 | 8 | 1 | 40,697 | 8 | 1 | 41,715 | 8 | 1 | 41,715 | 8 | 1 | 41,715 |
| 4 F/T Pos | | | | 161,539 | | | 165,580 | | | 165,580 | | | 165,580 |
| 29251097 CDBG General Administration | | | | | | | | | | | | | |
| 213700010 CDBG Financial Analyst/Auditor | 3144 | 8 | 1 | 52,837 | 8 | 1 | 54,158 | 8 | 1 | 54,158 | 8 | 1 | 54,158 |
| 213700020 Payroll/Benefit Auditor | 3144 | 8 | 6 | 67,975 | 8 | 6 | 69,674 | 8 | 6 | 69,674 | 8 | 6 | 69,674 |
| 213700030 Account Clerk I | 884 | 6 | 1 | 37,664 | | | - | | | - | | | - |
| 213700050 Management Analyst IV | 3144 | 8 | 4 | 61,250 | 8 | 4 | 62,781 | 8 | 4 | 62,781 | 8 | 4 | 62,781 |
| 213700060 Management Analyst II | 3144 | | | - | 6 | 2 | 47,123 | 6 | 2 | 47,123 | 6 | 2 | 47,123 |
| 4 F/T Pos | | | | 219,726 | | | 233,736 | | | 233,736 | | | 233,736 |
| 3C191901 Information & Technology Initiatives | | | | | | | | | | | | | |
| 313700010 GIS System Analyst | 3144 | 7 | 9 | 71,488 | 7 | 9 | 73,276 | 7 | 9 | 73,276 | 7 | 9 | 73,276 |
| 1 F/T Pos | | | | 71,488 | | | 73,276 | | | 73,276 | | | 73,276 |
| 75013028 Medical Self Insurance | | | | | | | | | | | | | |
| 713700010 Medical Benefits/Wellness Data Analyst | 884 | 14 | 1 | 50,178 | 14 | 1 | 51,433 | 14 | 1 | 51,433 | 14 | 1 | 51,433 |
| 1 F/T Pos | | | | 50,178 | | | 51,433 | | | 51,433 | | | 51,433 |
| 10 F/T Pos | | | | 502,931 | | | 524,025 | | | 524,025 | | | 524,025 |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organization Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|---|------|----|---|-------------------------------|----|---|-------------------------------------|----|---|-----------------------------------|----|---|-------------------------------|
| 152 Library | | | | | | | | | | | | | |
| 20962789 Misc Foundation Funds | | | | | | | | | | | | | |
| 215200010 Library Technical Assistant | 884 | 12 | 1 | 46,787 | 12 | 1 | 47,957 | 12 | 1 | 47,957 | 12 | 1 | 47,957 |
| 215200020 Fiscal Administrative Assistant | 3144 | 5 | 4 | 46,255 | 5 | 4 | 47,411 | 5 | 4 | 47,411 | 5 | 4 | 47,411 |
| 2 F/T Pos | | | | 93,042 | | | 95,368 | | | 95,368 | | | 95,368 |
| 3C181807 Library Improvements | | | | | | | | | | | | | |
| 350200010 Project Manager/Architect | 3144 | 11 | 9 | 36,450 | 11 | 9 | 37,361 | 11 | 9 | 37,361 | 11 | 9 | 37,361 |
| 0 F/T Pos | | | | 36,450 | | | 37,361 | | | 37,361 | | | 37,361 |
| 2 F/T Pos | | | | 129,492 | | | 132,729 | | | 132,729 | | | 132,729 |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organization Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|---|------|----|---|-------------------------------|----|---|-------------------------------------|----|---|-----------------------------------|----|---|-------------------------------|
| 160 Parks & Recreation | | | | | | | | | | | | | |
| 20441850 Lighthouse Park Carousel Event Fund | | | | | | | | | | | | | |
| 216000010 Events Project Coordinator 1 F/T Pos | 3144 | 8 | 3 | 58,450 | 8 | 3 | 59,912 | 8 | 3 | 59,912 | 8 | 3 | 59,912 |
| | | | | 58,450 | | | 59,912 | | | 59,912 | | | 59,912 |
| 21001600 Parks Special Recreation Account | | | | | | | | | | | | | |
| 216000030 Registration Specialist | 3144 | 6 | 5 | 53,260 | 6 | 5 | 54,592 | 6 | 5 | 54,592 | 6 | 5 | 54,592 |
| 216000020 Management Analyst II 2 F/T Pos | 3144 | 6 | 2 | 45,973 | 6 | 2 | 47,123 | 6 | 2 | 47,123 | 6 | 2 | 47,123 |
| | | | | 99,233 | | | 101,715 | | | 101,715 | | | 101,715 |
| 21001604 Pardee Rose Garden | | | | | | | | | | | | | |
| 216000040 Horticulture Specialist 1 F/T Pos | 3144 | 8 | 9 | 79,655 | 8 | 9 | 81,646 | 8 | 9 | 81,646 | 8 | 9 | 81,646 |
| | | | | 79,655 | | | 81,646 | | | 81,646 | | | 81,646 |
| 21002819 Special Tree Fund | | | | | | | | | | | | | |
| 216000050 Tree System Coordinator 0 F/T Pos | 3144 | 9 | 1 | 57,959 | | | - | | | - | | | - |
| | | | | 57,959 | | | - | | | - | | | - |
| 3C191918 Infrastructure Improvement | | | | | | | | | | | | | |
| 316000010 Chief Landscape Arch 1 F/T Pos | 3144 | 10 | 8 | 90,614 | 10 | 8 | 92,880 | 10 | 8 | 92,880 | 10 | 8 | 92,880 |
| | | | | 90,614 | | | 92,880 | | | 92,880 | | | 92,880 |
| 3C202015 Trees | | | | | | | | | | | | | |
| 216000050 Tree System Coordinator | 3144 | | | - | 8 | 1 | 54,158 | 8 | 1 | 54,158 | 8 | 1 | 54,158 |
| 216000060 Tree Trimmer II | 71 | | | - | 5 | 1 | 50,531 | 5 | 1 | 50,531 | 5 | 1 | 50,531 |
| 216000070 Tree Trimmer II 3 F/T Pos | 71 | | | - | 5 | 1 | 50,531 | 5 | 1 | 50,531 | 5 | 1 | 50,531 |
| | | | | - | | | 155,220 | | | 155,220 | | | 155,220 |
| 8 F/T Pos | | | | 385,911 | | | 491,373 | | | 491,373 | | | 491,373 |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organization Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|---|----|---|---|-------------------------------|---|---|-------------------------------------|---|---|-----------------------------------|---|---|-------------------------------|
|---|----|---|---|-------------------------------|---|---|-------------------------------------|---|---|-----------------------------------|---|---|-------------------------------|

200 Public Safety Communications

22201757 911 Communications

| | | | | | | | | | | | | | |
|---|----|--|--|---------------|--|--|---------------|--|--|---------------|--|--|---------------|
| 220000010 Part Time 911 Operator/Dispatcher | PT | | | 2,000 | | | 2,000 | | | 2,000 | | | 2,000 |
| 220000020 Part Time 911 Operator/Dispatcher | PT | | | 2,000 | | | 2,000 | | | 2,000 | | | 2,000 |
| 220000030 Part Time 911 Operator/Dispatcher | PT | | | 2,000 | | | 2,000 | | | 2,000 | | | 2,000 |
| 220000040 Part Time 911 Operator/Dispatcher | PT | | | 2,000 | | | 2,000 | | | 2,000 | | | 2,000 |
| 220000050 Part Time 911 Operator/Dispatcher | PT | | | 2,000 | | | 2,000 | | | 2,000 | | | 2,000 |
| 2 F/T Pos | | | | 10,000 | | | 10,000 | | | 10,000 | | | 10,000 |
| 2 F/T Pos | | | | 10,000 | | | 10,000 | | | 10,000 | | | 10,000 |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organization Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|--|------|----|----|-------------------------------|----|----|-------------------------------------|----|----|-----------------------------------|----|----|-------------------------------|
| 201 Police Service | | | | | | | | | | | | | |
| 22141665 South Central Criminal Justice | | | | | | | | | | | | | |
| 220100010 Director | 3144 | 10 | 10 | 100,868 | 10 | 10 | 103,389 | 10 | 10 | 103,389 | 10 | 10 | 103,389 |
| 220100020 Administrative Asst. I | 3144 | 4 | 10 | 58,014 | 4 | 10 | 59,465 | 4 | 10 | 59,465 | 4 | 10 | 59,465 |
| 2 F/T Pos | | | | 158,882 | | | 162,854 | | | 162,854 | | | 162,854 |
| 2 F/T Pos | | | | 158,882 | | | 162,854 | | | 162,854 | | | 162,854 |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organizational Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|---|------|----|----|-------------------------------|----|---|-------------------------------------|----|---|-----------------------------------|----|---|-------------------------------|
| 301 Health | | | | | | | | | | | | | |
| 20381514 State Health Subsidy | | | | | | | | | | | | | |
| 230100110 Health Education Aide | 3144 | 7 | 5 | 31,122 | 7 | 5 | 31,451 | 7 | 5 | 31,451 | 7 | 5 | 31,451 |
| 230100120 Executive Administrative Assistant | 3144 | 7 | 3 | 52,978 | 7 | 3 | 54,303 | 7 | 3 | 54,303 | 7 | 3 | 54,303 |
| 230100420 Account Clerk III P/T | PT | | | 20,659 | | | 20,659 | | | 20,659 | | | 20,659 |
| 3 F/T Pos | | | | 104,759 | | | 106,413 | | | 106,413 | | | 106,413 |
| 20401543 Tuberculosis Control | | | | | | | | | | | | | |
| 230100130 Clerk Typist P/T | PT | | | 15,601 | | | 15,601 | | | 15,601 | | | 15,601 |
| 230100140 TB Control Specialist P/T | PT | | | 31,799 | | | 31,799 | | | 31,799 | | | 31,799 |
| 1 F/T Pos | | | | 47,400 | | | 47,400 | | | 47,400 | | | 47,400 |
| 20402554 Immunization | | | | | | | | | | | | | |
| 230100150 Immun Action Plan Sup | 3144 | 7 | 1 | 47,936 | 7 | 1 | 49,134 | 7 | 1 | 49,134 | 7 | 1 | 49,134 |
| 230100160 Pediatric Immunization Worker P/T | PT | | | 20,580 | | | 20,580 | | | 20,580 | | | 20,580 |
| 2 F/T Pos | | | | 68,516 | | | 69,714 | | | 69,714 | | | 69,714 |
| 20402750 Project Connect | | | | | | | | | | | | | |
| 230100170 DIS+ Community Health Worker | 3144 | 8 | 1 | 52,837 | 8 | 1 | 54,158 | 8 | 1 | 54,158 | 8 | 1 | 54,158 |
| 1 F/T Pos | | | | 52,837 | | | 54,158 | | | 54,158 | | | 54,158 |
| 20482495 DPH Preventive Block Grant | | | | | | | | | | | | | |
| 230100110 Health Education Aide | 3144 | 7 | 5 | 27,465 | 7 | 5 | 28,600 | 7 | 5 | 28,600 | 7 | 5 | 28,600 |
| 0 F/T Pos | | | | 27,465 | | | 28,600 | | | 28,600 | | | 28,600 |
| 20702738 HUD Lead Hazard Health Dept. | | | | | | | | | | | | | |
| 230100220 Program Manager | 3144 | 6 | 6 | 28,031 | 6 | 6 | 57,464 | | | - | | | - |
| 230100230 Lead Poisoning Inspector | 884 | 15 | 1 | 25,936 | 15 | 1 | 53,169 | | | - | | | - |
| 230100240 Computer Prog Assist | 3144 | 8 | 4 | 30,625 | 8 | 4 | 62,781 | | | - | | | - |
| 0 F/T Pos | | | | 84,592 | | | 173,414 | | | - | | | - |
| 20702739 HUD Lead Paint Healthy Homes | | | | | | | | | | | | | |
| 230100210 Project Director | 3144 | 9 | 1 | 28,980 | 9 | 1 | 59,408 | | | - | | | - |
| 0 F/T Pos | | | | 28,980 | | | 59,408 | | | - | | | - |
| 2084vari Ryan White Title I Administration | | | | | | | | | | | | | |
| 230100260 Ryan White Title I Proj Dir | 3144 | 10 | 8 | 90,614 | 10 | 8 | 92,880 | 10 | 8 | 92,880 | 10 | 8 | 92,880 |
| 230100270 Grant Admin & Contracts Coord | 3144 | 7 | 5 | 19,529 | | | - | | | - | | | - |
| 230100280 Fiscal Account Specialist | 3144 | 3 | 10 | 52,660 | | | - | | | - | | | - |
| 230100290 Data Processing Project Coord. | 3144 | 9 | 4 | 67,344 | 9 | 4 | 69,028 | 9 | 4 | 69,028 | 9 | 4 | 69,028 |
| 230100400 Quality Assurance Manager | 3144 | 9 | 3 | 64,053 | 9 | 3 | 65,654 | 9 | 3 | 65,654 | 9 | 3 | 65,654 |
| 230100410 Management Analyst IV | 3144 | | | - | 8 | 4 | 62,781 | 8 | 4 | 62,781 | 8 | 4 | 62,781 |
| 4 F/T Pos | | | | 294,200 | | | 290,343 | | | 290,343 | | | 290,343 |
| 21362534 Health Lead Paint Revolving | | | | | | | | | | | | | |
| 230100210 Project Director | 3144 | | | - | | | - | 9 | 1 | 59,408 | 9 | 1 | 59,408 |
| 230100240 Computer Prog Assist | 3144 | | | - | | | - | 8 | 4 | 62,781 | 8 | 4 | 62,781 |
| 2 F/T Pos | | | | - | | | - | | | 122,189 | | | 122,189 |
| 21612295 Nurturing Families Network | | | | | | | | | | | | | |
| 230100320 MCH Outreach Worker | 884 | 8 | 1 | 40,697 | 8 | 1 | 41,715 | 8 | 1 | 41,715 | 8 | 1 | 41,715 |
| 230100330 MCH Outreach Worker | 884 | 8 | 1 | 40,697 | 8 | 1 | 41,715 | 8 | 1 | 41,715 | 8 | 1 | 41,715 |
| 230100340 Project Coordinator | 3144 | 8 | 5 | 64,611 | 8 | 5 | 66,226 | 8 | 5 | 66,226 | 8 | 5 | 66,226 |
| 3 F/T Pos | | | | 146,005 | | | 149,656 | | | 149,656 | | | 149,656 |
| 21932657 Health Medical Billing Program | | | | | | | | | | | | | |
| 230100350 Public Health Clinic Nurse | 1303 | 1 | | 59,151 | 1 | | 60,630 | 1 | | 60,630 | 1 | | 60,630 |
| 230100360 Med Biller / Med. Asst | 884 | 8 | 2 | 41,591 | 8 | 2 | 42,631 | 8 | 2 | 42,631 | 8 | 2 | 42,631 |
| 230100370 Health Assistant | 884 | 4 | 2 | 36,249 | 4 | 2 | 37,156 | 4 | 2 | 37,156 | 4 | 2 | 37,156 |
| 230100380 Health Assistant | 884 | 4 | 2 | 36,249 | 4 | 2 | 37,156 | 4 | 2 | 37,156 | 4 | 2 | 37,156 |
| 4 F/T Pos | | | | 173,240 | | | 177,573 | | | 177,573 | | | 177,573 |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organization Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|--|------|----|---|-------------------------------|----|---|-------------------------------------|----|---|-----------------------------------|----|---|-------------------------------|
| 29251039 Environmental Rehabilitation | | | | | | | | | | | | | |
| 230100210 Project Director | 3144 | 9 | 1 | 28,980 | 9 | 1 | 59,408 | 9 | 1 | - | 9 | 1 | - |
| 230100220 Program Manager | 3144 | 6 | 6 | 28,031 | 6 | 6 | 57,464 | 6 | 6 | 57,464 | 6 | 6 | 57,464 |
| 230100230 Lead Poisoning Inspector | 884 | 15 | 1 | 25,936 | 15 | 1 | 53,169 | 15 | 1 | 53,169 | 15 | 1 | 53,169 |
| 230100240 Computer Prog Assist | 3144 | 8 | 4 | 30,625 | 8 | 4 | 62,781 | 8 | 4 | - | 8 | 4 | - |
| 230100390 Lead Poisoning Inspector | 884 | 15 | 1 | 51,872 | 15 | 1 | 53,169 | 15 | 1 | 53,169 | 15 | 1 | 53,169 |
| 3 F/T Pos | | | | 165,444 | | | 285,991 | | | 163,802 | | | 163,802 |
| 22 F/T Pos | | | | 1,193,437 | | | 1,442,670 | | | 1,209,848 | | | 1,209,848 |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organization Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|---|------|----|---|-------------------------------|----|---|-------------------------------------|----|---|-----------------------------------|----|---|-------------------------------|
| 304 Youth Services | | | | | | | | | | | | | |
| 20351798 Youth Services | | | | | | | | | | | | | |
| 230400010 Youth Program Services Assistant 1 F/T Pos | 3144 | 7 | 4 | 55,782 | 7 | 4 | 57,177 | 7 | 4 | 57,177 | 7 | 4 | 57,177 |
| | | | | 55,782 | | | 57,177 | | | 57,177 | | | 57,177 |
| 20962816 Dalio Grant | | | | | | | | | | | | | |
| 230400080 Youth Project Liaison 1 F/T Pos | 3144 | 7 | 1 | 47,936 | 7 | 1 | 49,134 | 7 | 1 | 49,134 | 7 | 1 | 49,134 |
| | | | | 47,936 | | | 49,134 | | | 49,134 | | | 49,134 |
| 21532243 Mayor's Youth Initiative | | | | | | | | | | | | | |
| 230400050 Executive Admin Assiatant 1 F/T Pos | 3144 | 7 | 3 | 32,710 | 7 | 3 | 54,303 | 7 | 3 | 54,303 | 7 | 3 | 54,303 |
| | | | | 32,710 | | | 54,303 | | | 54,303 | | | 54,303 |
| 21982699 Newhallville Safe Neighborhood | | | | | | | | | | | | | |
| 230400060 Project Manager | 3144 | 10 | 1 | 63,981 | 10 | 1 | 65,580 | 10 | 1 | 65,580 | 10 | 1 | 65,580 |
| 230400070 Community Outreach Coordinator 2 F/T Pos | 3144 | 8 | 1 | 52,837 | 8 | 1 | 54,158 | 8 | 1 | 54,158 | 8 | 1 | 54,158 |
| | | | | 116,818 | | | 119,738 | | | 119,738 | | | 119,738 |
| 23042166 Youth at Work | | | | | | | | | | | | | |
| 230400020 Coordinator for Youth @ Work | 3144 | 10 | 4 | 74,636 | 10 | 4 | 76,502 | 10 | 4 | 76,502 | 10 | 4 | 76,502 |
| 230400040 Youth Services Business Manager 2 F/T Pos | 3144 | 10 | 4 | 74,636 | 10 | 4 | 76,501 | 10 | 4 | 76,501 | 10 | 4 | 76,501 |
| | | | | 149,272 | | | 153,003 | | | 153,003 | | | 153,003 |
| 7 F/T Pos | | | | 402,518 | | | 433,355 | | | 433,355 | | | 433,355 |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organization Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|--|------|----|---|-------------------------------|----|---|-------------------------------------|----|---|-----------------------------------|----|---|-------------------------------|
| 308 Community Services Administration | | | | | | | | | | | | | |
| 2062new Financial Empowerment Grant | | | | | | | | | | | | | |
| 230800110 Community Liaison Trainer 1 F/T Pos | 884 | | | - | 12 | 1 | 47,957 | 12 | 1 | 47,957 | 12 | 1 | 47,957 |
| | | | | - | | | 47,957 | | | 47,957 | | | 47,957 |
| 20652800 ESG Admin | | | | | | | | | | | | | |
| 230800070 Manager Community Development Program 0 F/T Pos | 3144 | 8 | 1 | 15,408 | 8 | 1 | 14,889 | 8 | 1 | 14,889 | 8 | 1 | 14,889 |
| | | | | 15,408 | | | 14,889 | | | 14,889 | | | 14,889 |
| 20731838 HOPWA Admin | | | | | | | | | | | | | |
| 230800070 Manager Community Development Program 0 F/T Pos | 3144 | 8 | 1 | 17,961 | 8 | 1 | 20,871 | 8 | 1 | 20,871 | 8 | 1 | 20,871 |
| | | | | 17,961 | | | 20,871 | | | 20,871 | | | 20,871 |
| 21332826 LEAD Initiative | | | | | | | | | | | | | |
| 230800100 Project Director 1 F/T Pos | 3144 | 10 | 1 | 63,981 | 10 | 1 | 65,580 | 10 | 1 | 65,580 | 10 | 1 | 65,580 |
| | | | | 63,981 | | | 65,580 | | | 65,580 | | | 65,580 |
| 23012748 Second Chance Grant | | | | | | | | | | | | | |
| 230800080 Project Manager (CSA) 0 F/T Pos | 3144 | 10 | 1 | 63,981 | 10 | 1 | 16,395 | 10 | 1 | 16,395 | 10 | 1 | 16,395 |
| | | | | 63,981 | | | 16,395 | | | 16,395 | | | 16,395 |
| 29251174 CSA CDBG Administration | | | | | | | | | | | | | |
| 230800070 Manager Community Development Program | 3144 | 8 | 1 | 19,468 | 8 | 1 | 18,398 | 8 | 1 | 18,398 | 8 | 1 | 18,398 |
| 230800090 CDBG Prog Monitor/Auditor 1 F/T Pos | 3144 | 8 | 8 | 75,896 | 8 | 8 | 77,793 | 8 | 8 | 77,793 | 8 | 8 | 77,793 |
| | | | | 95,364 | | | 96,191 | | | 96,191 | | | 96,191 |
| 4 F/T Pos | | | | 256,695 | | | 261,883 | | | 261,883 | | | 261,883 |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organization Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|---|------|----|----|-------------------------------|----|----|-------------------------------------|----|----|-----------------------------------|----|----|-------------------------------|
| 502 Engineering | | | | | | | | | | | | | |
| 3C191945 Street Reconstruction/Complete Street | | | | | | | | | | | | | |
| 350200020 Economic Development Officer | 3144 | 8 | 10 | 21,200 | 8 | 10 | 21,730 | 8 | 10 | 21,730 | 8 | 10 | 21,730 |
| 350200030 Municipal Civil Engineer | 3144 | 8 | 7 | 23,728 | 8 | 7 | 24,322 | 8 | 7 | 24,322 | 8 | 7 | 24,322 |
| 350200050 Project Manager | 3144 | 10 | 8 | 30,205 | 10 | 8 | 30,960 | 10 | 8 | 30,960 | 10 | 8 | 30,960 |
| 350200060 Project Manager | 3144 | 10 | 8 | 22,654 | 10 | 8 | 23,220 | 10 | 8 | 23,220 | 10 | 8 | 23,220 |
| 1 F/T Pos | | | | 97,787 | | | 100,232 | | | 100,232 | | | 100,232 |
| 3C191946 Sidewalk Reconstruction | | | | | | | | | | | | | |
| 350200020 Economic Development Officer | 3144 | 8 | 10 | 63,601 | 8 | 10 | 65,191 | 8 | 10 | 65,191 | 8 | 10 | 65,191 |
| 350200030 Municipal Civil Engineer | 3144 | 8 | 7 | 12,224 | 8 | 7 | 12,529 | 8 | 7 | 12,529 | 8 | 7 | 12,529 |
| 350200040 Municipal Civil Engineer | 3144 | 8 | 7 | 10,166 | 8 | 7 | 10,796 | 8 | 7 | 10,796 | 8 | 7 | 10,796 |
| 350200050 Project Manager | 3144 | 10 | 8 | 30,205 | 10 | 8 | 30,960 | 10 | 8 | 30,960 | 10 | 8 | 30,960 |
| 350200060 Project Manager | 3144 | 10 | 8 | 30,307 | 10 | 8 | 31,440 | 10 | 8 | 31,440 | 10 | 8 | 31,440 |
| 2 F/T Pos | | | | 146,502 | | | 150,916 | | | 150,916 | | | 150,916 |
| 3C191947 Bridges | | | | | | | | | | | | | |
| 350200040 Municipal Civil Engineer | 3144 | 8 | 7 | 25,166 | 8 | 7 | 25,796 | 8 | 7 | 25,796 | 8 | 7 | 25,796 |
| 0 F/T Pos | | | | 25,166 | | | 25,796 | | | 25,796 | | | 25,796 |
| 3C191949 Facility Rehab | | | | | | | | | | | | | |
| 350200010 Project Manager/Architect | 3144 | 11 | 9 | 24,994 | 11 | 9 | 25,619 | 11 | 9 | 25,619 | 11 | 9 | 25,619 |
| 350200050 Project Manager | 3144 | 10 | 8 | 15,102 | 10 | 8 | 15,480 | 10 | 8 | 15,480 | 10 | 8 | 15,480 |
| 350200060 Project Manager | 3144 | 10 | 8 | 22,654 | 10 | 8 | 23,220 | 10 | 8 | 23,220 | 10 | 8 | 23,220 |
| 1 F/T Pos | | | | 62,750 | | | 64,319 | | | 64,319 | | | 64,319 |
| 3C191951 General Storm Works | | | | | | | | | | | | | |
| 350200030 Municipal Civil Engineer | 3144 | 8 | 7 | 23,728 | 8 | 7 | 24,322 | 8 | 7 | 24,322 | 8 | 7 | 24,322 |
| 350200040 Municipal Civil Engineer | 3144 | 8 | 7 | 21,571 | 8 | 7 | 22,111 | 8 | 7 | 22,111 | 8 | 7 | 22,111 |
| 350200050 Project Manager | 3144 | 10 | 8 | 15,102 | 10 | 8 | 15,480 | 10 | 8 | 15,480 | 10 | 8 | 15,480 |
| 1 F/T Pos | | 26 | 22 | 60,402 | 26 | 22 | 61,912 | 26 | 22 | 61,912 | 26 | 22 | 61,912 |
| 3C191952 Flood & Erosion | | | | | | | | | | | | | |
| 350200030 Municipal Civil Engineer | 3144 | 8 | 7 | 12,224 | 8 | 7 | 12,529 | 8 | 7 | 12,529 | 8 | 7 | 12,529 |
| 350200040 Municipal Civil Engineer | 3144 | 8 | 7 | 15,000 | 8 | 7 | 15,000 | 8 | 7 | 15,000 | 8 | 7 | 15,000 |
| 350200060 Project Manager | 3144 | 10 | 8 | 15,000 | 10 | 8 | 15,000 | 10 | 8 | 15,000 | 10 | 8 | 15,000 |
| 1 F/T Pos | | 26 | 22 | 42,224 | 26 | 22 | 42,529 | 26 | 22 | 42,529 | 26 | 22 | 42,529 |
| 3C191953 Goffe Street Armory | | | | | | | | | | | | | |
| 350200010 Project Manager/Architect | 3144 | 11 | 9 | 32,284 | 11 | 9 | 33,092 | 11 | 9 | 33,092 | 11 | 9 | 33,092 |
| 0 F/T Pos | | | | 32,284 | | | 33,092 | | | 33,092 | | | 33,092 |
| 3C181861 Wintergreen Army Reserve | | | | | | | | | | | | | |
| 350200010 Project Manager/Architect | 3144 | 11 | 9 | 10,414 | 11 | 9 | 10,675 | 11 | 9 | 10,675 | 11 | 9 | 10,675 |
| 0 F/T Pos | | | | 10,414 | | | 10,675 | | | 10,675 | | | 10,675 |
| 6 F/T Pos | | | | 477,530 | | | 489,471 | | | 489,471 | | | 489,471 |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organization Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|---|------|----|---|-------------------------------|----|---|-------------------------------------|----|---|-----------------------------------|----|---|-------------------------------|
| 702 City Plan | | | | | | | | | | | | | |
| 29251089 Comprehensive Plan | | | | | | | | | | | | | |
| 270200010 Assist. Dir. Comprehensive Planning | 3144 | 11 | 1 | 70,359 | 11 | 1 | 72,118 | 11 | 1 | 72,118 | 11 | 1 | 72,118 |
| 1 F/T Pos | | | | 70,359 | | | 72,118 | | | 72,118 | | | 72,118 |
| 3C191957 Costal Area Improvements | | | | | | | | | | | | | |
| 370200010 Senior Project Planner | 3144 | 12 | 5 | 47,164 | 12 | 5 | 48,343 | 12 | 5 | 48,343 | 12 | 5 | 48,343 |
| 1 F/T Pos | | | | 47,164 | | | 48,343 | | | 48,343 | | | 48,343 |
| 3C191959 Route 34 East | | | | | | | | | | | | | |
| 370200010 Senior Project Planner | 3144 | 12 | 5 | 47,164 | 12 | 5 | 48,343 | 12 | 5 | 48,343 | 12 | 5 | 48,343 |
| 1 F/T Pos | | | | 47,164 | | | 48,343 | | | 48,343 | | | 48,343 |
| 2 F/T Pos | | | | 164,687 | | | 168,804 | | | 168,804 | | | 168,804 |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organization Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|---|----|---|---|-------------------------------|---|---|-------------------------------------|---|---|-----------------------------------|---|---|-------------------------------|
|---|----|---|---|-------------------------------|---|---|-------------------------------------|---|---|-----------------------------------|---|---|-------------------------------|

704 Traffic and Parking

3C191966 Transportation Enhancement

| | | | | | | | | | | | | | |
|------------------------------------|------|----|---|---------------|----|---|---------------|----|---|---------------|----|---|---------------|
| 370400010 Traffic Project Engineer | 3144 | 10 | 5 | 78,278 | 10 | 5 | 80,235 | 10 | 5 | 80,235 | 10 | 5 | 80,235 |
| 1 F/T Pos | | | | 78,278 | | | 80,235 | | | 80,235 | | | 80,235 |
| 1 F/T Pos | | | | 78,278 | | | 80,235 | | | 80,235 | | | 80,235 |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organization Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|--|------|----|---|-------------------------------|----|---|-------------------------------------|----|---|-----------------------------------|----|---|-------------------------------|
| 721 OBIE | | | | | | | | | | | | | |
| 23032793 Mobile Vendor License Fees | | | | | | | | | | | | | |
| 372100040 Enforcement Officer | 884 | 10 | 2 | 44,268 | 10 | 2 | 45,375 | 10 | 2 | 45,375 | 10 | 2 | 45,375 |
| 1 F/T Pos | | | | 44,268 | | | 45,375 | | | 45,375 | | | 45,375 |
| 3C191971 Demolition | | | | | | | | | | | | | |
| 372100010 Program & Fiscal Coord | 3144 | 7 | 3 | 52,978 | 7 | 3 | 54,303 | 7 | 3 | 54,303 | 7 | 3 | 54,303 |
| 372100020 Demolition Officer | 3144 | 8 | 6 | 67,975 | 8 | 6 | 69,674 | 8 | 6 | 69,674 | 8 | 6 | 69,674 |
| 372100030 Administrative Asst I | 3144 | 4 | 1 | 36,233 | 4 | 1 | 37,139 | 4 | 1 | 37,139 | 4 | 1 | 37,139 |
| 3 F/T Pos | | | | 157,186 | | | 161,116 | | | 161,116 | | | 161,116 |
| 4 F/T Pos | | | | 201,454 | | | 206,491 | | | 206,491 | | | 206,491 |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organization Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|--|------|---|---|-------------------------------|---|---|-------------------------------------|---|---|-----------------------------------|---|---|-------------------------------|
| 724 Economic Development | | | | | | | | | | | | | |
| 21772447 Contractor Development | | | | | | | | | | | | | |
| 272400010 Administrative Asst. I 1 F/T Pos | 3144 | 4 | 1 | 36,233 | 4 | 1 | 37,139 | 4 | 1 | 37,139 | 4 | 1 | 37,139 |
| | | | | 36,233 | | | 37,139 | | | 37,139 | | | 37,139 |
| 29251209 Small Business Initiative | | | | | | | | | | | | | |
| 272400030 Econ Bus Officer / Business Counselor | 3144 | 8 | 8 | 75,896 | 8 | 8 | 77,793 | 8 | 8 | 77,793 | 8 | 8 | 77,793 |
| 272400040 Bilingual Outreach Coordinator 2 F/T Pos | 3144 | 6 | 1 | 43,725 | 6 | 1 | 44,819 | 6 | 1 | 44,819 | 6 | 1 | 44,819 |
| | | | | 119,621 | | | 122,612 | | | 122,612 | | | 122,612 |
| 3C191972 Land and Building Bank | | | | | | | | | | | | | |
| 372400010 Econ Dev Off Bus/Special Projects 1 F/T Pos | 3144 | 8 | 8 | 75,896 | 8 | 8 | 77,793 | 8 | 8 | 77,793 | 8 | 8 | 77,793 |
| | | | | 75,896 | | | 77,793 | | | 77,793 | | | 77,793 |
| 3C191973 Commercial Industrial Site Development | | | | | | | | | | | | | |
| 372400020 Econ Dev Off Bus/Special Projects | 3144 | 8 | 8 | 75,896 | 8 | 8 | 77,793 | 8 | 8 | 77,793 | 8 | 8 | 77,793 |
| 372400030 Econ Dev Off Bus/Special Projects 2 F/T Pos | 3144 | 8 | 8 | 75,896 | 8 | 8 | 77,793 | 8 | 8 | 77,793 | 8 | 8 | 77,793 |
| | | | | 151,792 | | | 155,586 | | | 155,586 | | | 155,586 |
| 6 F/T Pos | | | | 383,542 | | | 393,130 | | | 393,130 | | | 393,130 |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organizational Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|---|--------|----|---|-------------------------------|----|---|-------------------------------------|----|---|-----------------------------------|----|---|-------------------------------|
| 747 Livable City Initiative | | | | | | | | | | | | | |
| 20241809 Sect 8 Housing Code Insp | | | | | | | | | | | | | |
| 274700010 Housing Code Inspector | 884 | 20 | 1 | 29,759 | 20 | 1 | 30,503 | 20 | 1 | 30,503 | 20 | 1 | 30,503 |
| 274700020 Housing Code Inspector | 884 | 20 | 1 | 59,518 | 20 | 1 | 61,006 | 20 | 1 | 61,006 | 20 | 1 | 61,006 |
| 274700030 Housing Code Inspector | 884 | 20 | 1 | 11,904 | 20 | 1 | 12,201 | 20 | 1 | 12,201 | 20 | 1 | 12,201 |
| 274700040 Clerk Typist I | 884 | 8 | 1 | 40,697 | 8 | 1 | 41,715 | 8 | 1 | 41,715 | 8 | 1 | 41,715 |
| 274700050 Housing Code Inspector | 884 | 20 | 1 | 59,518 | 20 | 1 | 61,006 | 20 | 1 | 61,006 | 20 | 1 | 61,006 |
| 274700080 Program Manager 5 F/T Pos | 3144 | 6 | 3 | 48,217 | 6 | 3 | 49,423 | 6 | 3 | 49,423 | 6 | 3 | 49,423 |
| | | | | 249,613 | | | 255,854 | | | 255,854 | | | 255,854 |
| 20692768 HOME Administration | | | | | | | | | | | | | |
| 274700070 Deputy Dir Admin Services 1 F/T Pos | 3144 | 11 | 7 | 83,700 | 11 | 7 | 69,000 | 11 | 7 | 69,000 | 11 | 7 | 69,000 |
| | | | | 83,700 | | | 69,000 | | | 69,000 | | | 69,000 |
| 2133new State DOH Small Project Program | | | | | | | | | | | | | |
| 274700090 Program Manager 1 F/T Pos | 3144 | 6 | 6 | - | 6 | 6 | 57,463 | 6 | 6 | 57,463 | 6 | 6 | 57,463 |
| | | | | - | | | 57,463 | | | 57,463 | | | 57,463 |
| 21482183 Residential Rental Licenses | | | | | | | | | | | | | |
| 274700010 Housing Code Inspector | 884 | 20 | 1 | 29,759 | 20 | 1 | 30,503 | 20 | 1 | 30,503 | 20 | 1 | 30,503 |
| 274700030 Housing Code Inspector | 884 | 20 | 1 | 47,614 | 20 | 1 | 48,805 | 20 | 1 | 48,805 | 20 | 1 | 48,805 |
| 274700060 Program Manager | 3144 | 6 | 6 | 56,062 | 6 | 6 | 57,463 | 6 | 6 | 57,463 | 6 | 6 | 57,463 |
| 274700340 Administrative Assistant I | 3144 | 4 | 5 | 44,571 | 4 | 5 | 45,686 | 4 | 5 | 45,686 | 4 | 5 | 45,686 |
| 274700180 Housing Code Inspector 4 F/T Pos | 884 | 20 | 1 | 59,518 | 20 | 1 | 61,006 | 20 | 1 | 61,006 | 20 | 1 | 61,006 |
| | | | | 237,524 | | | 243,463 | | | 243,463 | | | 243,463 |
| 21972719 Neighborhood Community Development | | | | | | | | | | | | | |
| 274700100 Housing Code Inspector | 884 | 20 | 1 | 59,518 | 20 | 1 | 61,006 | 20 | 1 | 61,006 | 20 | 1 | 61,006 |
| 274700125 Paralegal | 3144 | 7 | 4 | 55,782 | 7 | 4 | 57,177 | 7 | 4 | 57,177 | 7 | 4 | 57,177 |
| 274700130 Assistant Corporation Counsel | EXMNGT | | | 81,588 | | | 81,588 | | | 81,588 | | | 81,588 |
| 274700140 Title Searcher | 3144 | 4 | 5 | 44,571 | 4 | 5 | 45,686 | 4 | 5 | 45,686 | 4 | 5 | 45,686 |
| 274700150 Paralegal | 3144 | 7 | 4 | 55,782 | 7 | 4 | 57,177 | 7 | 4 | 57,177 | 7 | 4 | 57,177 |
| 274700170 Housing Code Inspector | 884 | 20 | 1 | 59,518 | 20 | 1 | 61,006 | 20 | 1 | 61,006 | 20 | 1 | 61,006 |
| 274700190 Housing Code Inspector | 884 | 20 | 1 | 59,518 | 20 | 1 | 61,006 | 20 | 1 | 61,006 | 20 | 1 | 61,006 |
| 274700200 Neighborhood Specialist | 3144 | 8 | 1 | 52,837 | 8 | 1 | 54,158 | 8 | 1 | 54,158 | 8 | 1 | 54,158 |
| 274700210 Neighborhood Specialist | 3144 | 8 | 1 | 52,837 | 8 | 1 | 54,158 | 8 | 1 | 54,158 | 8 | 1 | 54,158 |
| 274700240 Program Manager | 3144 | 6 | 6 | 56,062 | | | - | | | - | | | - |
| 274700250 Project Manager (LCI) | 3144 | 8 | 7 | 71,904 | 8 | 7 | 73,702 | 8 | 7 | 73,702 | 8 | 7 | 73,702 |
| 274700260 Project Manager (LCI) | 3144 | 8 | 7 | 71,904 | 8 | 7 | 73,702 | 8 | 7 | 73,702 | 8 | 7 | 73,702 |
| 274700270 Property Maintenance Worker I | 71 | 1 | 3 | 42,132 | 1 | 3 | 43,185 | 1 | 3 | 43,185 | 1 | 3 | 43,185 |
| 274700280 Property Maintenance Worker I | 71 | 1 | 3 | 42,132 | 1 | 3 | 43,185 | 1 | 3 | 43,185 | 1 | 3 | 43,185 |
| 274700300 Property Maintenance Worker I | 71 | 1 | 3 | 42,132 | 1 | 3 | 43,185 | 1 | 3 | 43,185 | 1 | 3 | 43,185 |
| 274700310 Blighted Properties Hearing Officer | 3144 | 9 | 1 | 57,959 | | | - | | | - | | | - |
| 274700290 Project Manager (LCI) | 3144 | | | - | 8 | 7 | 73,702 | 8 | 7 | 73,702 | 8 | 7 | 73,702 |
| 274700330 Housing Code Inspector | 884 | 20 | 1 | 59,518 | 20 | 1 | 61,006 | 20 | 1 | 61,006 | 20 | 1 | 61,006 |
| 274700110 Administrative Assistant II | 3144 | 6 | 1 | 43,725 | 6 | 1 | 44,819 | 6 | 1 | 44,819 | 6 | 1 | 44,819 |
| 274700320 Project Manager (LCI) | 3144 | | | - | 8 | 7 | 73,702 | 8 | 7 | 73,702 | 8 | 7 | 73,702 |
| 274700340 Property Maintenance Worker I | 71 | | | - | 1 | 3 | 43,185 | 1 | 3 | 43,185 | 1 | 3 | 43,185 |
| 374700070 Neighborhood Specialist | 3144 | | | - | 8 | 3 | 59,912 | 8 | 3 | 59,912 | 8 | 3 | 59,912 |
| 374700080 Neighborhood Specialist | 3144 | | | - | 8 | 2 | 57,037 | 8 | 2 | 57,037 | 8 | 2 | 57,037 |
| 374700060 Neighborhood Specialist 22 F/T Pos | 3144 | | | - | 8 | 5 | 66,226 | 8 | 5 | 66,226 | 8 | 5 | 66,226 |
| | | | | 1,009,419 | | | 1,289,510 | | | 1,289,510 | | | 1,289,510 |
| 21992752 Neighborhood Renewal Program | | | | | | | | | | | | | |
| 274700070 Deputy Dir Admin Services 0 F/T Pos | 3144 | 11 | 7 | 11,051 | 11 | 7 | 28,120 | 11 | 7 | 28,120 | 11 | 7 | 28,120 |
| | | | | 11,051 | | | 28,120 | | | 28,120 | | | 28,120 |
| 29272782 CDBG-DR Church St S Residential Plan Analysis | | | | | | | | | | | | | |
| 274700290 Project Manager (LCI) 0 F/T Pos | 3144 | 8 | 7 | 71,904 | | | - | | | - | | | - |
| | | | | 71,904 | | | - | | | - | | | - |

**SPECIAL FUND PERSONNEL
FY 2019-20 BOA APPROVED BUDGET**

| Agency Organization Title n Pos # | BU | R | S | FY 2018-19 BOA Approved | R | S | FY 2019-20 Department Request | R | S | FY 2019-20 Mayor's Proposed | R | S | FY 2019-20 BOA Approved |
|---|------|----|---|-------------------------------|----|---|-------------------------------------|----|---|-----------------------------------|----|---|-------------------------------|
| 3C191976 Acquisition | | | | | | | | | | | | | |
| 374700070 Neighborhood Specialist | 3144 | 8 | 3 | 58,450 | | | - | | | - | | | - |
| 374700080 Neighborhood Specialist | 3144 | 8 | 2 | 55,646 | | | - | | | - | | | - |
| 0 F/T Pos | | | | 114,096 | | | - | | | - | | | - |
| 3C191977 Neighborhood Housing Assistance | | | | | | | | | | | | | |
| 374700010 Executive Administrative Assistant | 3144 | 7 | 8 | 68,116 | 7 | 8 | 69,819 | 7 | 8 | 69,819 | 7 | 8 | 69,819 |
| 374700020 Neighborhood Specialist | 3144 | 8 | 1 | 52,837 | 8 | 1 | 54,158 | 8 | 1 | 54,158 | 8 | 1 | 54,158 |
| 374700030 Neighborhood Specialist | 3144 | 8 | 2 | 55,646 | 8 | 2 | 57,037 | 8 | 2 | 57,037 | 8 | 2 | 57,037 |
| 374700040 Neighborhood Specialist | 3144 | 8 | 1 | 52,837 | 8 | 1 | 54,158 | 8 | 1 | 54,158 | 8 | 1 | 54,158 |
| 374700050 Neighborhood Specialist | 3144 | 8 | 1 | 52,837 | 8 | 1 | 54,158 | 8 | 1 | 54,158 | 8 | 1 | 54,158 |
| 5 F/T Pos | | | | 282,273 | | | 289,330 | | | 289,330 | | | 289,330 |
| 3C191982 Neighborhood Commercial Public Improvements | | | | | | | | | | | | | |
| 374700090 Neigh Commercial Devel Specialist | 3144 | 10 | 9 | 95,098 | 10 | 9 | 97,475 | 10 | 9 | 97,475 | 10 | 9 | 97,475 |
| 374700100 Project Manager (LCI) | 3144 | 8 | 7 | 71,904 | 8 | 7 | 73,702 | 8 | 7 | 73,702 | 8 | 7 | 73,702 |
| 2 F/T Pos | | | | 167,002 | | | 171,177 | | | 171,177 | | | 171,177 |
| 3C191997 Residential Rehab | | | | | | | | | | | | | |
| 374700060 Neighborhood Specialist | 3144 | 8 | 5 | 64,611 | | | - | | | - | 8 | 5 | - |
| 0 F/T Pos | | | | 64,611 | | | - | | | - | | | - |
| 40 F/T Pos | | | | 2,291,193 | | | 2,403,917 | | | 2,403,917 | | | 2,403,917 |
| 122 F/T Pos | | | | 7,116,868 | | | 7,614,705 | | | 7,381,883 | | | 7,381,883 |

SECTION VI-ENTERPRISE FUNDS

EAST ROCK PARK COMMUNICATIONS TOWER ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Aldermen that the operating budget for the East Rock Communications Tower fund be and hereby is approved for FY 2019-2020 as follows:

Account 80042002

FY 2020 BUDGET

| | |
|--|----------------|
| FY 2019 ENDING BALANCE (estimated) | 175,000 |
| REVENUE | |
| MISC RENT - Antenna & Equip Fees | <u>7,200</u> |
| TOTAL REVENUES (Beginning Balance Plus Revenue) | 182,200 |
| EXPENSES | |
| BUILDING & GROUNDS | 5,000 |
| REPAIRS AND MAINTENANCE | 7,000 |
| OTHER CONTRACT SERVICES | <u>110,000</u> |
| TOTAL EXPENSES | 122,000 |
| FY 2020 ENDING BALANCE (estimated) (Revenue Less Expenses) | 60,200 |

ALLING MEMORIAL GOLF COURSE ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Alling Memorial Golf Course be and hereby is approved for FY 2019-2020 as follows:

Revenue & Capital Reserve

| | |
|---|------------------|
| Greens Fees | 510,943 |
| Cart Rental | 252,496 |
| Season Passes | 40,500 |
| Surcharge | 26,755 |
| Restaurant Income (Rent) | 10,962 |
| Locker Rental | 0 |
| Sub-Total Revenues | 841,656 |
| Accrued Balance, 2019 season | 431,911 |
| Total Revenues and Capital Reserve | 1,273,567 |

Operating Expenses & Capital Allocations

| | |
|--|----------------|
| Management Fee (percentage NOI* - restaurant income) | 590,639 |
| Golf Cart Rentals | 0 |
| Sub-Total Expenses | 590,639 |
| Capital Allocations | 100,000 |
| Rolling Stock/Fleet Replacement | 40,000 |
| Total Expenses & Capital Allocations | 730,639 |

Anticipated Balance, 2020 Season **542,928**

* NOI = Gross Revenue - golf cart lease and \$1.00 surcharge

RALPH WALKER SKATING RINK ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Skating Rink Fund be and hereby is approved for FY 2019-2020 as follows:

| | |
|--|-------------------|
| Revenue | |
| Ice Time Sales | |
| Ice Rental - Resident | 40,000 |
| Ice Rental - Non-Resident | 80,000 |
| Ice Rental - New Haven Public Schools | 4,000 |
| Public Skating /Admissions | |
| Public Skating - Youth | 15,000 |
| Public Skating - Adults | 15,000 |
| Special Groups | 15,000 |
| Programs | |
| Learn to Skate | 5,000 |
| Pro Shop | 1,000 |
| Parties | 5,000 |
| Vending | 0 |
| Total Revenues & Capital Reserves | 180,000 |
| Administrative Exepnses | |
| Management Fee | 0 |
| Salaries | 60,000 |
| Payroll Expenses | 4,500 |
| Workers Compensation | 4,500 |
| Sub-Total | 69,000 |
| Operating Expenses | |
| Insurance | 0 |
| Start up costs: ice making, ice painting, equipment start up | 15,000 |
| Office Supplies | 0 |
| Rink Supplies | 10,000 |
| Rental Equipment | 2,500 |
| Maintenance Repairs | 0 |
| Marketing | 10,000 |
| Sub-Total | 37,500 |
| Capital Allocation | |
| General Repair | 0 |
| Sub-Total Expenses | 106,500 |
| Revenue Sharing (.30 percent of net) | 0 |
| Repairs and Improvements, Facility & Equipment | 10,000 |
| Total Expenses | 116,500 |
| Allocated for Capital Projects | 0 |
| Total Expenses & Capital Allocations | 116,500 |
| Anticipated Balance, 2020 Season | 63,500 |

LIGHTHOUSE PARK CAROUSEL ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Lighthouse Park Carousel be and hereby is approved for FY 2019-2020 as follows:

| Revenue & Capital Reserve | 2019-2020 |
|---|--------------------|
| Permit Application Fee | 6,000 |
| Overtime Fees - Maintenance | 50,000 |
| Overtime Fees - Security | 22,000 |
| Rental Income - Building | 43,000 |
| Rental Income - Chairs & Tables | 28,000 |
| Other Miscellaneous Fees including administration | 48,000 |
| Sub-Total Revenues | 197,000 |
| Accrued Balance, 2019 Season | 606,000 |
| Total Revenues and Capital Reserve | 803,000 |
| | |
| Operating Expenses and Capital Reserve | |
| Salaries | 59,912 |
| Security staff | 22,000 |
| Overtime | 50,000 |
| Health Insurance | 24,564 |
| Repairs & Maintenance | 5,000 |
| Miscellaneous Expense | 3,000 |
| Remodeling/Renovations | 75,000 |
| FICA/Medicare | 6,000 |
| Workers Compensation | 374 |
| Longevity | 1,797 |
| 3144 Spec Fund 457 | 1,234 |
| Total Expenses | 248,881 |
| Anticipated Balance, 2020 Season | 554,119 |

SECTION VII-PERMITS, LICENSE, AND USER FEES

AN ORDINANCE AMENDMENT TO SECTION 29-119, SECTION 17-201, SECTION 17-143, AND 29-30 OF THE GENERAL CODE OF ORDINANCES AUTHORIZING ADDITIONS AND CHANGES IN PERMITS, LICENSES AND USER FEES FOR THE FISCAL YEAR 2019-2020.

WHEREAS, Additions and/or changes to Section 29-119, Section 17-201, Section 17-143 and Section 29-30, of the General Code of General Ordinances requires Board of Alders approval; and

WHEREAS, Effective Fiscal Year 2019-2020, Section 29-119, Section 17-201, and Section 1-143 are adding fees to the General Code of General Ordinances; and

WHEREAS, Parks and Recreation, Police Services, Transportation Traffic and Parking, and Commission on Equal Opportunities are establishing the following fees:

| DEPARTMENT | FEE CATEGORY | FEE DESCRIPTION | ORDINANCE | AMOUNT \$ |
|-------------------------------------|-------------------------------------|---|-------------|-----------|
| Parks and Recreation | Party Room | Rental 1 hour (non-exclusive use of ice) | 17-201 (8) | \$100.00 |
| Parks and Recreation | Party Room | Per Child (Birthday celebrant free) | 17-201 (8) | \$8.00 |
| Police Department | Liquor | Annual permit Renewal | 17-201 (9) | \$25.00 |
| Police Department | Towing | Per tow fee from tow companies to City of New Haven | 29-119 | \$12.00 |
| Transportation, Traffic and Parking | Low Speed Vehicle Permit | Pedal Bus Owner -\$100 per year | 17-143 | \$100.00 |
| Transportation, Traffic and Parking | Low Speed Vehicle Permit | Electric Scooter-per day, speed limit 15 mph | 17-201 (12) | \$1.00 |
| Transportation, Traffic and Parking | Parking Lots | 500 or greater spaces | 17-201 (12) | \$500.00 |
| Commission on Equal Opportunities | Penalties for Compliance Violations | Not meeting for a pre-award conference - \$1,000 or 2% of construction contract amount per violation, whichever is more, charged against the (sub)contractor. | 17-201 (15) | \$1000.00 |
| Commission on Equal Opportunities | Penalties for Compliance Violations | Three or more subcontractors hired for the same project not meeting for a pre-award conference - when third subcontractor violation occurs, charge \$2,000 per violation per subcontractor for each occurrence against each hiring contractor (all tiers) including the general contractor. | 17-201 (15) | \$1000.00 |
| Commission on Equal Opportunities | Penalties for Compliance Violations | Late Certified or Living Wage Weekly Payroll Reports - \$500 per week for every week that each report is overdue, or 1% of construction contract amount per week for every week that each report is overdue, whichever is more, charged to the employees' company. | 17-201 (15) | \$500.00 |
| Commission on Equal Opportunities | Penalties for Compliance Violations | Certified or Living Wage Weekly Payroll Reports Past Due for 8 Weeks - \$500 per week for the 9th and every subsequent week that each report is overdue, or 1% of construction contract amount per week for 9th and every subsequent week that each report is overdue, whichever is more, per subcontractor, for each occurrence, charged to each hiring contractor (all tiers) up to and including the general contractor. | 17-201 (15) | \$500.00 |

| DEPARTMENT | FEE CATEGORY | FEE DESCRIPTION | ORDINANCE | AMOUNT \$ |
|-----------------------------------|-------------------------------------|---|-------------|-----------|
| Commission on Equal Opportunities | Penalties for Compliance Violations | Missing, Unfilled, or Incorrectly Filled-In Daily Reports (employee attendance, hours, demographics, trades worked) - \$500 per violation assessed against the subcontractor. | 17-201 (15) | \$500.00 |
| Commission on Equal Opportunities | Penalties for Compliance Violations | Sixth Site Visit at the Same Project In Which There Are Missing, Unfilled, or Incorrectly Filled-In Daily Reports (employee attendance, hours, demographics, trades worked) by the Same Contractor - \$500 per violation for the sixth and subsequent violation assessed against the each hiring contractor (all tiers) up to and including the general contractor | 17-201 (15) | \$500.00 |
| Commission on Equal Opportunities | Penalties for Compliance Violations | Violation of "Maximum Effort" to Reach Minority Participation Goal - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor. | 17-201 (15) | \$1000.00 |
| Commission on Equal Opportunities | Penalties for Compliance Violations | Violation of "Maximum Effort" to Reach Female Participation Goal - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor. | 17-201 (15) | \$1000.00 |
| Commission on Equal Opportunities | Penalties for Compliance Violations | Violation of "Maximum Effort" to Reach Resident Participation Goal (when applicable) - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor. | 17-201 (15) | \$1000.00 |
| | | | | |

; and

WHEREAS, Effective Fiscal Year 2019-2020, Health Department, Police Services and Transportation, Traffic and Parking are modifying the following fees of the General Code of Ordinances to Section 29-119, Section 17-201, and Section 29-30.

| <u>Departments & Items</u> | <u>Ordinance No</u> | <u>FY 2018-19 BOA Approved</u> | <u>FY 2019-20 Mayor's Budget</u> | <u>FY 2019-20 BOA Approved Budget</u> | <u>Variance FY 19-20 BOA Approved vs FY 18-19 BOA Approved</u> |
|--|---------------------|--|--|---|--|
| <u>Traffic & Parking</u> | | | | | |
| <u>Parking Meter Permit</u> | | | | | |
| Meter Bags | 17-201(12) | 17.00 | 20.00 | 20.00 | \$3.00 |
| <u>Penalties for Violation of parking regulations</u> | | | | | |
| GROUP II | | | | | |
| Parking prohibited/Obstructing driveway | 29-30(a) | 30.00 | 35.00 | 35.00 | \$5.00 |
| Mayor's proclamation/Blocking entrance to public building | 29-30(a) | 30.00 | 35.00 | 35.00 | \$5.00 |
| Loading zone/Residential parking zone | 29-30(a) | 30.00 | 35.00 | 35.00 | \$5.00 |
| Unauthorized off street | 29-30(a) | 30.00 | 35.00 | 35.00 | \$5.00 |
| <u>Health Department</u> | | | | | |
| | 17-201 (5) | 10,000 | 25,000 | 25,000 | 15,000 |
| <u>Police Services</u> | | | | | |
| <u>Towing and storage fees; booting fees; posting of fees required.</u> | 29-119 | 77.00 | 89.00 | 89.00 | 12.00 |

NOW, THEREFORE, BE IT ORDAINED by the New Haven Board of Alders that the addition and/or changes Section 29-119, Section 17-201, and Section 29-30.of the General Code of Ordinances be approved by Board of Alders

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| Departments & Items | Ordinance No | FY 2017-18 BOA Approved | FY 2018-19 BOA Approved | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved | Existing or New Fee | Variance FY 19-20 BOA vs FY 18-19 BOA | % |
|---|---------------------|--|--|--|--|--------------------------------|--|----------|
| City Plan Department | | | | | | | | |
| * Fees Indicated in Bold are also subject to a \$601 State Surcharge in accordance with CGS Section 22a-27j as amended from time to time. | | | | | | | | |
| Applications to Board of Zoning Appeals | | | | | | | | |
| Special Exception | 17-201 (1) | \$90.00 | \$190.00 | \$190.00 | \$190.00 | Existing | \$0.00 | 0% |
| Filing following receipt of an Order to Cease and Desist | 17-201 (1) | \$210.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Variance (except use variance) | 17-201 (1) | \$75.00 | \$190.00 | \$190.00 | \$190.00 | Existing | \$0.00 | 0% |
| Filing following receipt of an Order to Cease and Desist | 17-201 (1) | \$210.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Use Variance | 17-201 (1) | \$825.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Filing following receipt of an Order to Cease and Desist | 17-201 (1) | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Review of administrative order or decision of the zoning administrator | 17-201 (1) | \$75.00 | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance) | 17-201 (1) | \$40.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| | | | | | | | \$0.00 | 0% |
| | | | | | | | \$0.00 | 0% |
| Applications to City Plan Commission | | | | | | | | |
| Application to City Plan Commission for certification or recertification of an automotive use or reuse | 17-201 (1) | \$180.00 | \$180.00 | \$180.00 | \$180.00 | Existing | \$0.00 | 0% |
| Application for Map or Text Change | | | | | | | | |
| Zoning ordinance map or text change application to Board of Alders | 17-201 (1) | \$1,350.00 | \$1,440.00 | \$1,440.00 | \$1,440.00 | Existing | \$0.00 | 0% |
| Inland wetland regulation map or text change application to City Plan Commission | 17-201 (1) | \$140.00 | \$440.00 | \$440.00 | \$440.00 | Existing | \$0.00 | 0% |
| Planned Development Applications and Services | | | | | | | | |
| Applications and General Plans | | | | | | | | |
| Planned Development Unit (PDU) - Application to board of zoning appeals | 17-201 (1) | \$1,350.00 | \$1,350.00 | \$1,350.00 | \$1,350.00 | Existing | \$0.00 | 0% |
| Time extension annually | 17-201 (1) | \$675.00 | \$675.00 | \$675.00 | \$675.00 | Existing | \$0.00 | 0% |
| Planned Development District (PDD) - Application to board of Alders | 17-201 (1) | \$3,350.00 | \$3,350.00 | \$3,350.00 | \$3,350.00 | Existing | \$0.00 | 0% |
| Development Processing | | | | | | | | |
| Change in development team - change of development principals or members of professional team | 17-201 (1) | \$350.00 | \$350.00 | \$350.00 | \$350.00 | Existing | \$0.00 | 0% |
| Detailed plans - for a single submission for a project, or minor modification of approved general or detailed plan | 17-201 (1) | \$280.00 | \$540.00 | \$540.00 | \$540.00 | Existing | \$0.00 | 0% |
| Fast tracking - for separate submission of elements of a detailed plan to facilitate construction of a project or a project phase | | | | | | | | |
| Site preparation (must include SESC and CSPR) | 17-201 (1) | \$140.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Footings and foundations | 17-201 (1) | \$140.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Structural framing and/or building | 17-201 (1) | \$140.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Final site plan, including landscaping | 17-201 (1) | \$140.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Certificate of completion for PDD or PDU for dwellings | | | | | | | | |
| 1-5 units, per dwelling unit | 17-201 (1) | \$40.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| More than 5 dwelling units | 17-201 (1) | \$140.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Project or phase completion | 17-201 (1) | \$140.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| For institutional, commercial or industrial | | | | | | | | |
| For each tenant or project phase | 17-201 (1) | \$40.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Project or phase completion | 17-201 (1) | \$230.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Postponement, Rescheduling and Customer Receipts | | | | | | | | |
| Postponement or rescheduling of public hearing before Board of Alders or its committees; Board of Zoning Appeals, City Plan or Historic District Commission at applicant's request after advertisement or notification is sent; shall include a service charge of \$2.00 for each notice mailed, plus fee | 17-201 (1) | \$90.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| Departments & Items | Ordinance No | FY 2017-18 BOA Approved | FY 2018-19 BOA Approved | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved | Existing or New Fee | Variance FY 19-20 BOA vs FY 18-19 BOA | % |
|--|---------------------|--|--|--|--|--------------------------------|--|----------|
| Maps, Publication and Customer Service Charges | | | | | | | | |
| Maps | | | | | | | | |
| Zoning ordinance map with CAM District, single copy | 17-201 (1) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Additional copies purchased at same time | 17-201 (1) | \$25.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Inland wetland map | 17-201 (1) | \$25.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Topographic map section for SESC filing | 17-201 (1) | \$25.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Large Format Maps (B & W) | 17-201 (1) | \$25.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Large Format Maps (Color) | 17-201 (1) | \$35.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Large Format Aldermanic Ward Maps (B & W) | 17-201 (1) | \$25.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Small Format (Booklet) Aldermanic Maps (B & W) | 17-201 (1) | \$30.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| GIS/Auto CAD data for City Base (Electronic) | 17-201 (1) | \$550.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| GIS Parcel Plots/Location Maps (Electronic) | 17-201 (1) | \$6.00 | \$10.00 | \$10.00 | \$10.00 | Existing | \$0.00 | 0% |
| Ordinances and Regulations | | | | | | | | |
| Zoning Ordinance text, print | 17-201 (1) | \$50.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Inland wetland regulations | 17-201 (1) | \$20.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Soil erosion and sediment control regulations | 17-201 (1) | \$20.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Customer service and mailing charges: mailing fee for application, map or ordinance | 17-201 (1) | \$6.00 | \$6.00 | \$6.00 | \$6.00 | Existing | \$0.00 | 0% |
| Agenda fee for board of zoning appeals or city plan commission; annual rate including mailing and postage | 17-201 (1) | \$22.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Documents and publications | 17-201 (1) | \$40.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Application for Zoning Permits | | | | | | | | |
| Certificate of Zoning Compliance, per parcel | 17-201 (1) | \$45.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Certificate of Appropriateness within Historic District | 17-201 (1) | \$90.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Site Plan Review Applications, Coastal Site Plan Review, Inland Wetlands & Watercourses, Soil Erosion and Sediment Control Applications | | | | | | | | |
| Written determination of unregulated or permitted use or activity including site plan review | 17-201 (1) | \$40.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Class A application (minor review) | 17-201 (1) | \$75.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Class B application (standard review) | 17-201 (1) | \$210.00 | \$300.00 | \$300.00 | \$300.00 | Existing | \$0.00 | 0% |
| Class C application (Major Project, Public Hearing Required) (For associated notification fees see below.) | 17-201 (1) | \$280.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Notification Fee: | | | | | | | | |
| City prepares, mails required Legal Notices to abutters, for each notice | 17-201 (1) | \$11.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Applicant prepares and mails required Legal Notices to abutters, and furnishes a certified list of those notified, for each notice | 17-201 (1) | \$3.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Revision of Class B or C plan | 17-201 (1) | \$55.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Time extension for site plan permit, annually | 17-201 (1) | \$28.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Special permit | 17-201 (1) | \$90.00 | \$190.00 | \$190.00 | \$190.00 | Existing | \$0.00 | 0% |
| Filing following receipt of an Order to Cease and Desist | 17-201 (1) | \$210.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Penalty fee for filing of application for zoning permits following receipt of Cease and Desist Order | 17-201 (1) | \$115.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Administrative Site Plan Review | 17-201 (1) | \$100.00 | \$150.00 | \$150.00 | \$150.00 | Existing | \$0.00 | 0% |
| Flood Plain Development Permit (FPD) | | | | | | | | |
| Flood Plain Development Permit (FPD) | 17-201 (1) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Flood Plain Development Variance (FPD) | 17-201 (1) | \$90.00 | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| Time Extension for FPD Variance, per regulation | 17-201 (1) | \$28.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| <u>Departments & Items</u> | <u>Ordinance No</u> | <u>FY 2017-18 BOA Approved</u> | <u>FY 2018-19 BOA Approved</u> | <u>FY 2019-20 Mayor's Proposed</u> | <u>FY 2019-20 BOA Approved</u> | <u>Existing or New Fee</u> | <u>Variance FY 19-20 BOA vs FY 18-19 BOA</u> | <u>%</u> |
|--|---------------------|--|--|--|--|--------------------------------|--|----------|
| City Town Clerk | | | | | | | | |
| Publications/Documents | | | | | | | | |
| Zoning Code | 17-201 (2) | \$32.00 | \$32.00 | \$32.00 | \$32.00 | Existing | \$0.00 | 0% |
| Housing Code | 17-201 (2) | \$11.00 | \$11.00 | \$11.00 | \$11.00 | Existing | \$0.00 | 0% |
| City Charter | 17-201 (2) | \$32.00 | \$32.00 | \$32.00 | \$32.00 | Existing | \$0.00 | 0% |
| Volume II, Code of General Ordinances | 17-201 (2) | \$155.00 | \$155.00 | \$155.00 | \$155.00 | Existing | \$0.00 | 0% |
| Supplements to City Code | 17-201 (2) | \$27.00 | \$27.00 | \$27.00 | \$27.00 | Existing | \$0.00 | 0% |
| Voter registration cards | 17-201 (2) | \$6.00 | \$6.00 | \$6.00 | \$6.00 | Existing | \$0.00 | 0% |
| Notary seal | 17-201 (2) | \$5.00 | \$5.00 | \$5.00 | \$5.00 | Existing | \$0.00 | 0% |
| Notary Certificate | 17-201 (2) | \$10.00 | \$10.00 | \$10.00 | \$10.00 | Existing | \$0.00 | 0% |
| Recording fees | | | | | | | | |
| Established by State Statute. | | | | | | | | |
| Recording 1st page of any document, plus town clerk fee | 17-201 (2) | \$53.00 | \$60.00 | \$60.00 | \$60.00 | Existing | \$0.00 | 0% |
| Each additional page or fraction thereof | 17-201 (2) | \$5.00 | \$5.00 | \$5.00 | \$5.00 | Existing | \$0.00 | 0% |
| City conveyance per \$1,000 | 17-201 (2) | \$5.00 | \$5.00 | \$5.00 | \$5.00 | Existing | \$0.00 | 0% |
| Dog licenses | | | | | | | | |
| These Fees are controlled by CT General Statutes 22-339 as amended from time to time. | | | | | | | | |
| Spayed or neutered | 17-201 (2) | \$8.00 | \$8.00 | \$8.00 | \$8.00 | Existing | \$0.00 | 0% |
| Not spayed or neutered | 17-201 (2) | \$19.00 | \$19.00 | \$19.00 | \$19.00 | Existing | \$0.00 | 0% |
| Election Request | | | | | | | | |
| Absentee ballot list per page | 17-201 (2) | \$0.50 | \$0.50 | \$0.50 | \$0.50 | Existing | \$0.00 | 0% |
| Exemption report per page | 17-201 (2) | \$0.50 | \$0.50 | \$0.50 | \$0.50 | Existing | \$0.00 | 0% |
| Financial report | 17-201 (2) | \$5.00 | \$5.00 | \$5.00 | \$5.00 | Existing | \$0.00 | 0% |
| Official check list per ward | 17-201 (2) | \$2.00 | \$2.00 | \$2.00 | \$2.00 | Existing | \$0.00 | 0% |
| Citywide list | 17-201 (2) | \$30.00 | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| Official results | 17-201 (2) | \$0.00 | No Charge | No Charge | No Charge | Existing | n/a | 0% |
| Financial statements | 17-201 (2) | \$5.00 | \$5.00 | \$5.00 | \$5.00 | Existing | \$0.00 | 0% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| Departments & Items | Ordinance No | FY 2017-18 BOA Approved | FY 2018-19 BOA Approved | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved | Existing or New Fee | Variance FY 19-20 BOA vs FY 18-19 BOA | % |
|---|---------------------|--|--|--|--|--------------------------------|--|----------|
| Engineering Department | | | | | | | | |
| Maps/ Documents | | | | | | | | |
| Street Index | 17-201 (3) | \$20.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| Print of photo enlargement | 17-201 (3) | \$20.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| Print of full size assessment or plan metric map | 17-201 (3) | \$20.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| Print of Half Sheet (24" x 36") | 17-201 (3) | \$14.00 | \$14.00 | \$14.00 | \$14.00 | Existing | \$0.00 | 0% |
| Print of Quarter Sheet (18" x 24") | 17-201 (3) | \$9.00 | \$9.00 | \$9.00 | \$9.00 | Existing | \$0.00 | 0% |
| Print of Topographical Map - (half sheet or less) | 17-201 (3) | \$40.00 | \$40.00 | \$40.00 | \$40.00 | Existing | \$0.00 | 0% |
| Print of Topographical Map - (larger than half sheet) | 17-201 (3) | \$65.00 | \$65.00 | \$65.00 | \$65.00 | Existing | \$0.00 | 0% |
| Photocopy of Flood or Sewer Strip Maps (11" x 17") | 17-201 (3) | \$4.00 | \$4.00 | \$4.00 | \$4.00 | Existing | \$0.00 | 0% |
| Photocopy of pages from survey book (8.5" x 11") | 17-201 (3) | \$2.00 | \$2.00 | \$2.00 | \$2.00 | Existing | \$0.00 | 0% |
| Each sheet for multi-page specifications/documents | 17-201 (3) | \$1.00 | \$1.00 | \$1.00 | \$1.00 | Existing | \$0.00 | 0% |
| Standard details: Booklet (11" x 17") | 17-201 (3) | \$40.00 | \$40.00 | \$40.00 | \$40.00 | Existing | \$0.00 | 0% |
| Standard details: CD only | 17-201 (3) | \$70.00 | \$70.00 | \$70.00 | \$70.00 | Existing | \$0.00 | 0% |
| New Haven specifications (boiler plate) | 17-201 (3) | \$30.00 | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| Color Maps (40" x 36") | 17-201 (3) | \$45.00 | \$45.00 | \$45.00 | \$45.00 | Existing | \$0.00 | 0% |
| Color Maps (less than a sheet) | 17-201 (3) | \$30.00 | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| Digital Copies Black and White | 17-201 (3) | \$8.00 | \$8.00 | \$8.00 | \$8.00 | Existing | \$0.00 | 0% |
| Digital Copies Color | 17-201 (3) | \$15.00 | \$15.00 | \$15.00 | \$15.00 | Existing | \$0.00 | 0% |
| Long wharf Fees | | | | | | | | |
| Docking Fees at Long wharf (Per Foot) | 17-201 (3) | \$5.00 | \$5.00 | \$5.00 | \$5.00 | Existing | \$0.00 | 0% |
| Mooring fees (Per Foot) | 17-201 (3) | \$1.00 | \$1.00 | \$1.00 | \$1.00 | Existing | \$0.00 | 0% |
| (3 moorings total available) | | | | | | | | |
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**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| Departments & Items | Ordinance No | FY 2017-18 BOA Approved | FY 2018-19 BOA Approved | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved | Existing or New Fee | Variance FY 19-20 BOA vs FY 18-19 BOA | % |
|--|---------------------|--|--|--|--|--------------------------------|--|----------|
| Fire Department | | | | | | | | |
| Licenses/Permits | | | | | | | | |
| Fire hydrant use license (per day) | 17-201 (4) | \$40.00 | \$40.00 | \$40.00 | \$40.00 | Existing | \$0.00 | 0% |
| Fire hydrant use permits (per month) | 17-201 (4) | \$525.00 | \$525.00 | \$525.00 | \$525.00 | Existing | \$0.00 | 0% |
| Flammable liquid permits per year - wholesale trade in | 17-201 (4) | \$160.00 | \$160.00 | \$160.00 | \$160.00 | Existing | \$0.00 | 0% |
| Flammable liquid permits per year - dealing with in vehicles | 17-201 (4) | \$160.00 | \$160.00 | \$160.00 | \$160.00 | Existing | \$0.00 | 0% |
| Cutting & welding permit (per year) | 17-201 (4) | \$250.00 | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| Fire Marshal's Office | | | | | | | | |
| Liquor License Inspection | 17-201 (4) | \$150.00 | \$150.00 | \$150.00 | \$150.00 | Existing | \$0.00 | 0% |
| Liquor License Renewal | 17-201 (4) | \$150.00 | \$150.00 | \$150.00 | \$150.00 | Existing | \$0.00 | 0% |
| Liquor License 1 Day permit | 17-201 (4) | \$30.00 | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| Underground Tank Removal Inspections | 17-201 (4) | \$125.00 | \$125.00 | \$125.00 | \$125.00 | Existing | \$0.00 | 0% |
| Skilled Nursing Facilities Inspections | 17-201 (4) | \$250.00 | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| Skilled Nursing Facilities Inspections Renewal | 17-201 (4) | \$250.00 | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| Hospital Inspections | 17-201 (4) | \$500.00 | \$500.00 | \$500.00 | \$500.00 | Existing | \$0.00 | 0% |
| Hood Inspections for establishments with no liquor license | 17-201 (4) | \$100.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Dry Cleaners Inspections | 17-201 (4) | \$100.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Insurance Co. Fire Investigation Reports | 17-201 (4) | \$75.00 | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| Retail Fireworks/Sparklers Vendor | 17-201 (4) | \$200.00 | \$200.00 | \$200.00 | \$200.00 | Existing | \$0.00 | 0% |
| Hotel Inspections New | 17-201 (4) | \$250.00 | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| Hotel Renewal | 17-201 (4) | \$250.00 | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| Telecommunications equipment | | | | | | | | |
| City of New Haven and organizations approved by the controller | 17-201 (4) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Government-related users | 17-201 (4) | Set by Assessor | Set by Assessor | Set by Assessor | Set by Assessor | Existing | n/a | 0% |
| Private commercial users | 17-201 (4) | Set by Assessor | Set by Assessor | Set by Assessor | Set by Assessor | Existing | n/a | 0% |
| | | | | | | | \$0.00 | |
| | | | | | | | \$0.00 | |
| Arson Reports | | | | | | | | |
| Arson Report including pictures/videos & full page documentation | 17-201 (4) | \$525.00 | \$525.00 | \$525.00 | \$525.00 | Existing | \$0.00 | 0% |
| Rescue insurance recovery fees | | | | | | | | |
| Light duty rescue-Personnel and equipment used to secure and protect scene | 17-201 (4) | \$375.00 | \$375.00 | \$375.00 | \$375.00 | Existing | \$0.00 | 0% |
| Heavy duty rescue-Same as light duty rescue with additional equipment (hydraulic, pneumatic etc.) to free victims | 17-201 (4) | \$650.00 | \$650.00 | \$650.00 | \$650.00 | Existing | \$0.00 | 0% |
| Technical rescue-Confined space, vertical or search and rescue (additional charges may apply) | 17-201 (4) | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | Existing | \$0.00 | 0% |
| Hazmat response-Response to incident where substance is determined to pose an unreasonable risk to health and safety. (Does not include damaged equipment) | 17-201 (4) | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | Existing | \$0.00 | 0% |
| Light vehicle fire-Customary passenger vehicles | 17-201 (4) | \$300.00 | \$300.00 | \$300.00 | \$300.00 | Existing | \$0.00 | 0% |
| Heavy vehicle fire-Commercial vehicles, trucks and buses | 17-201 (4) | \$450.00 | \$450.00 | \$450.00 | \$450.00 | Existing | \$0.00 | 0% |
| Structure fire-Commercial/Industrial | 17-201 (4) | \$750.00 | \$750.00 | \$750.00 | \$750.00 | Existing | \$0.00 | 0% |
| Standby rate-After initial response (security, lighting & other support requiring that equipment be held on scene), per hour | 17-201 (4) | \$75.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Building Plan Review | | | | | | | | |
| under 2,000 sq. ft. | 17-201 (4) | | | | | | | |
| under 2,000 sq. ft. | 17-201 (4) | \$65.00 | \$65.00 | \$65.00 | \$65.00 | Existing | \$0.00 | 0% |
| 2,000-4,999 sq. ft. | 17-201 (4) | \$110.00 | \$110.00 | \$110.00 | \$110.00 | Existing | \$0.00 | 0% |
| 5,000-9,999 sq. ft. | 17-201 (4) | \$400.00 | \$400.00 | \$400.00 | \$400.00 | Existing | \$0.00 | 0% |
| 10,000-29,999 sq. ft. | 17-201 (4) | \$600.00 | \$600.00 | \$600.00 | \$600.00 | Existing | \$0.00 | 0% |
| 30,000-49,999 sq. ft. | 17-201 (4) | \$800.00 | \$800.00 | \$800.00 | \$800.00 | Existing | \$0.00 | 0% |
| over 50,000 sq. ft. | 17-201 (4) | \$1,350.00 | \$1,350.00 | \$1,350.00 | \$1,350.00 | Existing | \$0.00 | 0% |
| Fire Alarm System Plan Review | | | | | | | | |
| 1-4,999 sq. ft. | 17-201 (4) | \$65.00 | \$65.00 | \$65.00 | \$65.00 | Existing | \$0.00 | 0% |
| 5,000-9,999 sq. ft. | 17-201 (4) | \$110.00 | \$110.00 | \$110.00 | \$110.00 | Existing | \$0.00 | 0% |
| 10,000-49,999 sq. ft. | 17-201 (4) | \$215.00 | \$215.00 | \$215.00 | \$215.00 | Existing | \$0.00 | 0% |
| over 50,000 sq. ft. | 17-201 (4) | \$500.00 | \$500.00 | \$500.00 | \$500.00 | Existing | \$0.00 | 0% |
| Sprinkler/Fire Protection System Plan Review | | | | | | | | |
| 1-4,999 sq. ft. | 17-201 (4) | \$65.00 | \$65.00 | \$65.00 | \$65.00 | Existing | \$0.00 | 0% |
| 5,000-9,999 sq. ft. | 17-201 (4) | \$110.00 | \$110.00 | \$110.00 | \$110.00 | Existing | \$0.00 | 0% |
| 10,000-49,999 sq. ft. | 17-201 (4) | \$215.00 | \$215.00 | \$215.00 | \$215.00 | Existing | \$0.00 | 0% |
| over 50,000 sq. ft. | 17-201 (4) | \$500.00 | \$500.00 | \$500.00 | \$500.00 | Existing | \$0.00 | 0% |
| Modifications, Alterations, or Additions to Existing Fire Alarm and/or Active Fire Protective System(s) | | | | | | | | |
| Vacant Building Registration Program | | | | | | | | |
| Vacant Secured (Initial Registration Fee Per Building - Residential) | 17-201 (4) | | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| Vacant Secured (Renewal fee per building for vacant - Residential) | 17-201 (4) | | \$500.00 | \$500.00 | \$500.00 | Existing | \$0.00 | 0% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| Departments & Items | Ordinance No | FY 2017-18 BOA Approved | FY 2018-19 BOA Approved | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved | Existing or New Fee | Variance FY 19-20 BOA vs FY 18-19 BOA | % |
|---|---------------------|--|--|--|--|--------------------------------|--|----------|
| Vacant Secured (Intial Registration Fee Per Building - (Commercial)) | 17-201 (4) | | \$1,000.00 | \$1,000.00 | \$1,000.00 | Existing | \$0.00 | 0% |
| Vacant Secured (Renewal fee per buidling for vacant - (Commercial)) | 17-201 (4) | | \$2,500.00 | \$2,500.00 | \$2,500.00 | Existing | \$0.00 | 0% |
| Vacant Unsecured (Intial Registration Fee Per Building - (Residential)) | 17-201 (4) | | \$375.00 | \$375.00 | \$375.00 | Existing | \$0.00 | 0% |
| Vacant Unsecured (Renewal Registration Fee Per Building - (Residential)) | 17-201 (4) | | \$500.00 | \$500.00 | \$500.00 | Existing | \$0.00 | 0% |
| Vacant Unsecured (Intial Registration Fee Per Building up to 5,000 square feet - (Commercial)) | 17-201 (4) | | \$1,000.00 | \$1,000.00 | \$1,000.00 | Existing | \$0.00 | 0% |
| Vacant Unsecured (Intial Registration Fee Per Building greater than 5,000 square feet - (Commercial)) | 17-201 (4) | | \$2,500.00 | \$2,500.00 | \$2,500.00 | Existing | \$0.00 | 0% |
| Vacant Abandon (Intial Registration Fee Per Building - (Residential)) | 17-201 (4) | | \$500.00 | \$500.00 | \$500.00 | Existing | \$0.00 | 0% |
| Vacant Abandon (Intial Registration Fee Per Building - (Commercial)) | 17-201 (4) | | \$2,500.00 | \$2,500.00 | \$2,500.00 | Existing | \$0.00 | 0% |
| Vacant Building Board up Services Fee Per Building - (Residential) | 17-201 (4) | | \$1,000.00 | \$1,000.00 | \$1,000.00 | Existing | \$0.00 | 0% |
| Vacant Building board up Services Per Building up to 5,000 square feet - (Commercial) | 17-201 (4) | | \$1,500.00 | \$1,500.00 | \$1,500.00 | Existing | \$0.00 | 0% |
| Vacant Building board up Services greater than 5,000 square feet - (Commercial) | 17-201 (4) | | + Labor/Materials | Min. \$3,000 + Labor/Materials | Min. \$3,000 + Labor/Materials | Existing | \$0.00 | 0% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| <u>Departments & Items</u> | <u>Ordinance No</u> | <u>FY 2017-18 BOA Approved</u> | <u>FY 2018-19 BOA Approved</u> | <u>FY 2019-20 Mayor's Proposed</u> | <u>FY 2019-20 BOA Approved</u> | <u>Existing or New Fee</u> | <u>Variance FY 19-20 BOA vs FY 18-19 BOA</u> | <u>%</u> |
|--|---------------------|--|--|--|--|--------------------------------|--|----------|
| Health Department | | | | | | | | |
| Food Service | | | | | | | | |
| Food service establishment license- less than 1,500 sq. ft. of floor area | 17-201 (5) | \$150.00 | \$150.00 | \$150.00 | \$150.00 | Existing | \$0.00 | 0% |
| Food service establishment license- greater than or equal to 1,500 sq. ft. in floor area but less than 3,000 sq. ft. of floor area | 17-201 (5) | \$275.00 | \$275.00 | \$275.00 | \$275.00 | Existing | \$0.00 | 0% |
| Food service establishment license- greater than or equal to 3,000 sq. ft. in floor area or has a drive-up window | 17-201 (5) | \$475.00 | \$475.00 | \$475.00 | \$475.00 | Existing | \$0.00 | 0% |
| Food service establishment license application fee | 17-201 (5) | \$100.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Food service establishment license - catering | 17-201 (5) | \$550.00 | \$550.00 | \$550.00 | \$550.00 | Existing | \$0.00 | 0% |
| Itinerant food service license | 17-201 (5) | \$200.00 | \$200.00 | \$200.00 | \$200.00 | Existing | \$0.00 | 0% |
| Itinerant food service application fee | 17-201 (5) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Itinerant food service - vehicle inspection fee (per each vehicle to be used in business) | 17-201 (5) | \$30.00 | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| Food service or restaurant establishment license renewal - late penalty fee | 17-201 (5) | \$150.00 | \$150.00 | \$150.00 | \$150.00 | Existing | \$0.00 | 0% |
| Temporary food service operation for an event held in one location for one (1) day only | 17-201 (5) | \$60.00 | \$60.00 | \$60.00 | \$60.00 | Existing | \$0.00 | 0% |
| Temporary food service operation for an event held in one (1) location for more than one (1) day | 17-201 (5) | \$125.00 | \$125.00 | \$125.00 | \$125.00 | Existing | \$0.00 | 0% |
| Second Re-Inspection | 17-201 (5) | \$100.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Pools | | | | | | | | |
| Public swimming pool license | 17-201 (5) | \$350.00 | \$350.00 | \$350.00 | \$350.00 | Existing | \$0.00 | 0% |
| Additional pool water analysis | 17-201 (5) | \$40.00 | \$40.00 | \$40.00 | \$40.00 | Existing | \$0.00 | 0% |
| Individual homeowner's non-public pool water analysis | 17-201 (5) | \$40.00 | \$40.00 | \$40.00 | \$40.00 | Existing | \$0.00 | 0% |
| Day Care | | | | | | | | |
| Day Care Center Inspection | 17-201 (5) | \$110.00 | \$110.00 | \$110.00 | \$110.00 | Existing | \$0.00 | 0% |
| Septic Systems | | | | | | | | |
| Septic tank system permit to install or repair | 17-201 (5) | \$180.00 | \$180.00 | \$180.00 | \$180.00 | Existing | \$0.00 | 0% |
| Septic tank permit for each truck annually | 17-201 (5) | \$45.00 | \$45.00 | \$45.00 | \$45.00 | Existing | \$0.00 | 0% |
| Plus for each 1,000 gallons of discharge, or fraction thereof delivered by each truck | 17-201 (5) | \$28.00 | \$28.00 | \$28.00 | \$28.00 | Existing | \$0.00 | 0% |
| Clinical | | | | | | | | |
| Tuberculin skin test | | \$20.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| STD Clinic | 17-201 (5) | \$20.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| Tuberculin office visit fee | 17-201 (5) | \$20.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| Adult immunization office visit fee | 17-201 (5) | \$20.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| Children's Clinic office visit fee | 17-201 (5) | \$20.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| Travel Clinic office visit fee | 17-201 (5) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Tuberculosis home visit fee | 17-201 (5) | \$60.00 | \$60.00 | \$60.00 | \$60.00 | Existing | \$0.00 | 0% |
| Vision Screenings | 17-201 (5) | \$10.58 | \$10.58 | \$10.58 | \$10.58 | Existing | \$0.00 | 0% |
| Hearing Screenings | 17-201 (5) | \$12.80 | \$12.80 | \$12.80 | \$12.80 | Existing | \$0.00 | 0% |
| Postural (Scoliosis) Screenings | 17-201 (5) | \$18.14 | \$18.14 | \$18.14 | \$18.14 | Existing | \$0.00 | 0% |
| Trailer camps | | | | | | | | |
| Trailer camps, 15,000 square feet or less | 17-201 (5) | \$875.00 | \$875.00 | \$875.00 | \$875.00 | Existing | \$0.00 | 0% |
| If area exceeds 15,000 square feet, for each additional square foot | 17-201 (5) | \$160.00 | \$160.00 | \$160.00 | \$160.00 | Existing | \$0.00 | 0% |
| Weights and Measures | | | | | | | | |
| Scales large and small capacity (per scale) | 17-201 (5) | \$36.00 | \$36.00 | \$36.00 | \$36.00 | Existing | \$0.00 | 0% |
| Retail petroleum dispenser meter | 17-201 (5) | \$45.00 | \$45.00 | \$45.00 | \$45.00 | Existing | \$0.00 | 0% |
| Truck petroleum meter | 17-201 (5) | \$80.00 | \$80.00 | \$80.00 | \$80.00 | Existing | \$0.00 | 0% |
| On-site clinic Fee | | | | | | | | |
| School Based Health Clinic Permit Fee (Per-Site) | 17-201 (5) | | \$10,000.00 | \$25,000.00 | \$25,000.00 | Existing | \$15,000.00 | 150% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| Departments & Items | Ordinance No | FY 2017-18 BOA Approved | FY 2018-19 BOA Approved | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved | Existing or New Fee | Variance FY 19-20 BOA vs FY 18-19 BOA | % |
|--|---------------------|--|--|--|--|--------------------------------|--|----------|
| Office of Building, Inspection and Enforcement | | | | | | | | |
| Removal or Demolition of any Building or Structure | | | | | | | | |
| For buildings or structures not exceeding 5,000 cubic feet (Rolled into Construction permit) | 17-201 (6) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| For buildings or structures exceeding 5,000 cubic feet but not exceeding 50,000 cubic feet (Rolled into Construction permit additional) | 17-201 (6) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| For buildings or structures exceeding 50,000 cubic feet (Rolled into Construction permit) | 17-201 (6) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Plus for each additional 5,000 cubic feet after 50,000 (Rolled into Construction permit additional) | 17-201 (6) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| For any building ordered demolished by governmental authority (except a building under 5,000 cubic feet) | 17-201 (6) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Inspection fee | 17-201 (6) | \$0.00 | | | | Existing | \$0.00 | 0% |
| Legal occupancy analysis | 17-201 (6) | \$40.00 | \$40.00 | \$40.00 | \$40.00 | Existing | \$0.00 | 0% |
| Above are zero due to below fees | | | | | | | | |
| For buildings or structures per 1,000 cubic ft., | 17-201 (6) | | | | | | | |
| Release of Building Code Violation | 17-201 (6) | \$100.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Release of Zoning Code Violation - New | 17-201 (6) | \$100.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Release of Zoning Code Violation orders - New | 17-201 (6) | \$100.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Fee Schedule for Building Permits | | | | | | | | |
| The below lines includes an 0.26 cent state educational surcharge as governed by CGS 2925-L-C as amended from time to time | | | | | | | | |
| Building construction (per first \$1,000.00 or portion thereof) | 17-201 (6) | \$50.26 | \$50.26 | \$50.26 | \$50.26 | Existing | \$0.00 | 0% |
| Building construction (per each additional \$1,000.00 or portion thereof) | 17-201 (6) | \$30.26 | \$30.26 | \$30.26 | \$30.26 | Existing | \$0.00 | 0% |
| Plumbing construction (per first \$1,000.00 or portion thereof) | 17-201 (6) | \$50.26 | \$50.26 | \$50.26 | \$50.26 | Existing | \$0.00 | 0% |
| Plumbing installation or repair (per \$1,000.00 or portion thereof) | 17-201 (6) | \$30.26 | \$30.26 | \$30.26 | \$30.26 | Existing | \$0.00 | 0% |
| Electrical construction (per first \$1,000.00 or portion thereof) | 17-201 (6) | \$50.26 | \$50.26 | \$50.26 | \$50.26 | Existing | \$0.00 | 0% |
| Electrical installation or repair (per \$1,000.00 or portion thereof) | 17-201 (6) | \$30.26 | \$30.26 | \$30.26 | \$30.26 | Existing | \$0.00 | 0% |
| Heating construction (per first \$1,000.00 or portion thereof) | 17-201 (6) | \$50.26 | \$50.26 | \$50.26 | \$50.26 | Existing | \$0.00 | 0% |
| Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof) | 17-201 (6) | \$30.26 | \$30.26 | \$30.26 | \$30.26 | Existing | \$0.00 | 0% |
| 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 | 17-201 (6) | \$30.26 | \$30.26 | \$30.26 | \$30.26 | Existing | \$0.00 | 0% |
| Certificate of occupancy, single and multiple dwelling | 17-201 (6) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Plus for each dwelling unit in excess of 1 | 17-201 (6) | \$30.00 | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| Nonresidential buildings: 20,000 square feet of gross floor area | 17-201 (6) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Each additional 10,000 sf of gross floor area or fraction thereof | 17-201 (6) | \$30.00 | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| Certificate of Approval (Section 110.6 of 2003 IBC as Modified by 2005 Amendment) | 17-201 (6) | \$30.00 | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| No permanent or temporary certificate of use and occupancy shall be issued by the Office of Building Inspection and Enforcement until the owner or builder has certified to the actual cost of the construction, erection, repair, alteration or extension for which a permit was issued and has paid to the building department any additional fee which may be due and payment of the appropriate fee has been made in accordance with the fee schedule set forth in section 17-201. | | | | | | Existing | \$0.00 | 0% |
| (b) Penalty: Any person or individual who performs any act covered by this section without having obtained the necessary permit shall be subject to the payment of a penalty equivalent to an amount that is double the applicable permit fee as established in section 17-201.6(a). Notwithstanding the foregoing, said penalty, shall, pursuant to C.G.S. Section 29-254a, not exceed one thousand dollars (\$1,000.00). | | | | | | Existing | \$0.00 | 0% |
| (c) Appeal. Any person or individual aggrieved by the imposition of a penalty, may appeal such action by filing a written notice of intent to appeal within (10) calendar days of receipt of the written notice of the penalty. The appeal must be taken in accordance with the requirements set forth in section 17-1.16 of this chapter. | | | | | | Existing | \$0.00 | 0% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| Departments & Items | Ordinance No | FY 2017-18 BOA Approved | FY 2018-19 BOA Approved | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved | Existing or New Fee | Variance FY 19-20 BOA vs FY 18-19 BOA | % |
|---|---------------------|--|--|--|--|--------------------------------|--|----------|
| Permit & License Center | | | | | | | | |
| License fees: | | | | | | | | |
| Excavation license | 17-201 (7) | \$240.00 | \$240.00 | \$240.00 | \$240.00 | Existing | \$0.00 | 0% |
| Sidewalk license | 17-201 (7) | \$350.00 | \$350.00 | \$350.00 | \$350.00 | Existing | \$0.00 | 0% |
| Sandwich board sign license | 17-201 (7) | \$180.00 | \$180.00 | \$180.00 | \$180.00 | Existing | \$0.00 | 0% |
| Annual Utility Obstruction Permit | 17-201 (7) | \$600.00 | \$600.00 | \$600.00 | \$600.00 | Existing | \$0.00 | 0% |
| Permanent Patch Fee: | | | | | | | | |
| Local Road Fee: Per 85 sq. ft. (Regular Side Streets) | 17-201 (7) | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | Existing | \$0.00 | 0% |
| Collector Road Fee: Per 85 sq. ft. (Main Street or Arterials) | 17-201 (7) | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | Existing | \$0.00 | 0% |
| Commercial waste collectors license | 17-201 (7) | \$350.00 | \$0.00 | \$0.00 | \$0.00 | Deleted | \$0.00 | 0% |
| Permit Fees: | | | | | | | | |
| Excavation Permit | 17-201 (7) | \$95.00 | \$95.00 | \$95.00 | \$95.00 | Existing | \$0.00 | 0% |
| Excavation Permit (for each excavation in excess of 200 square feet and up to a length of one block) | 17-201 (7) | \$150.00 | \$150.00 | \$150.00 | \$150.00 | Existing | \$0.00 | 0% |
| Excavation Permit (for each additional block or part thereof) | 17-201 (7) | \$150.00 | \$150.00 | \$150.00 | \$150.00 | Existing | \$0.00 | 0% |
| Sidewalk permit (walk and curb work permit per address) | 17-201 (7) | \$40.00 | \$40.00 | \$40.00 | \$40.00 | Existing | \$0.00 | 0% |
| Obstruction Permit: | | | | | | | | |
| Obstruction Permit - 0 to 10ft, for first 12 months. From 11ft to 50ft see Obstruction Permit Fee Chart | 17-201(7) | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | Existing | \$0.00 | 0% |
| First month (if < 50 ft. of obstruction) | 17-201 (7) | \$32.00 | \$32.00 | \$32.00 | \$32.00 | Existing | \$0.00 | 0% |
| Second month (if < 50 ft. of obstruction) | 17-201 (7) | \$60.00 | \$64.00 | \$64.00 | \$64.00 | Existing | \$0.00 | 0% |
| Third month (if < 50 ft. of obstruction) | 17-201 (7) | \$90.00 | \$96.00 | \$96.00 | \$96.00 | Existing | \$0.00 | 0% |
| Each additional month (if < 50 ft. of obstruction) | 17-201 (7) | \$32.00 | \$32.00 | \$32.00 | \$32.00 | Existing | \$0.00 | 0% |
| Beyond 12 months - each successive month | 17-201 (7) | \$350.00 | \$350.00 | \$350.00 | \$350.00 | Existing | \$0.00 | 0% |
| Amusements, Exhibitions and Entertainment | | | | | | | | |
| One day | | | | | | | | |
| Capacity under 500 persons | 17-201 (7) | \$55.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Capacity 500 to 1,000 persons | 17-201 (7) | \$100.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Capacity over 1,000 persons | 17-201 (7) | \$150.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Special Event Fee's | | | | | | | | |
| Special Event Permit - Review Fee (Non-Refundable) | | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| The special event review fee is waived for NH residents for Block Parties. The resident(s) must live on the street in which they are applying for. | | | | | | | | |
| The below mentioned fees are in addition to the Special Event Permit Fee | | | | | | | | |
| Street Intersection closure Fee (Per-Intersection closure) | 17-201 (7) | | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Outdoor Market(s) (Per-Location) | 17-201 (7) | | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Block Parties, Festivals, etc (Per-Day) | 17-201 (7) | | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Demonstration, Protest, Rally, ETC (Per-Day) | 17-201 (7) | | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Church Services/Prayers vigils (per day) | 17-201 (7) | | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Each day for successive days of a term exceeding one day and not exceeding three (3) months: | | | | | | | | |
| Capacity under 500 persons | 17-201 (7) | \$28.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Capacity 500 to 1,000 persons | 17-201 (7) | \$55.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Capacity over 1,000 persons | 17-201 (7) | \$75.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Amusement, exhibition or attraction, 3 months: | | | | | | | | |
| Capacity under 500 persons | 17-201 (7) | \$210.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Capacity 500 to 1,000 persons | 17-201 (7) | \$280.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Capacity over 1,000 persons | 17-201 (7) | \$325.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Amusement, exhibition or carnival (Per-day) | 17-201 (7) | | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Amusements, exhibitions or attractions, 1 year: | | | | | | | | |
| Capacity under 500 persons | 17-201 (7) | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Capacity 500 to 1,000 persons | 17-201 (7) | \$1,350.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Capacity over 1,000 persons | 17-201 (7) | \$1,800.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Amusements, exhibitions or attractions to promote business: | | | | | | | | |
| Per year or fractional part thereof | 17-201 (7) | \$300.00 | \$300.00 | \$300.00 | \$300.00 | Existing | \$0.00 | 0% |
| Or, per performance, but not to exceed \$100.00 in any one year | 17-201 (7) | \$60.00 | \$60.00 | \$60.00 | \$60.00 | Existing | \$0.00 | 0% |
| Amusement Devices and Game Rooms: | | | | | | | | |
| Operators of machines or devices or per machine or device | 17-201 (7) | \$55.00 | \$55.00 | \$55.00 | \$55.00 | Existing | \$0.00 | 0% |
| Game rooms | 17-201 (7) | \$475.00 | \$475.00 | \$475.00 | \$475.00 | Existing | \$0.00 | 0% |
| Distributors | 17-201 (7) | \$950.00 | \$950.00 | \$950.00 | \$950.00 | Existing | \$0.00 | 0% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| <u>Departments & Items</u> | <u>Ordinance No</u> | <u>FY 2017-18 BOA Approved</u> | <u>FY 2018-19 BOA Approved</u> | <u>FY 2019-20 Mayor's Proposed</u> | <u>FY 2019-20 BOA Approved</u> | <u>Existing or New Fee</u> | <u>Variance FY 19-20 BOA vs FY 18-19 BOA</u> | <u>%</u> |
|---|---------------------|--|--|--|--|--------------------------------|--|----------|
| Pool tables (non-machine exempt in private club) | 17-201 (7) | \$160.00 | \$160.00 | \$160.00 | \$160.00 | Existing | \$0.00 | 0% |
| <u>Vendors</u> | | | | | | | | |
| Vendors, annual license | 17-201 (7) | \$200.00 | \$200.00 | \$200.00 | \$200.00 | Existing | \$0.00 | 0% |
| Vendors, license for 4 or fewer consecutive days, price per day | 17-201 (7) | \$60.00 | \$60.00 | \$60.00 | \$60.00 | Existing | \$0.00 | 0% |
| <u>Managing vendors</u> | | | | | | | | |
| Managing vendors | 17-201 (7) | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | Existing | \$0.00 | 0% |
| <u>Vendor Enforcement Fines (Section 17-11)</u> | | | | | | | | |
| Operating without a Vendor License | 17-201 (7) | \$0.00 | \$199.00 | \$199.00 | \$199.00 | Existing | \$0.00 | 0% |
| Failure to Renew Vendor License (more than 30 days expired) | 17-201 (7) | \$0.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Failure to Display Vendor License in a prominent and visible manner | 17-201 (7) | \$0.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Failure to display photo identification badge on his/her person while operating | 17-201 (7) | \$0.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Illegal Parking of Vending Apparatus (truck, cart, or stand) | 17-201 (7) | \$0.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Illegal Renting of Vending Space | 17-201 (7) | \$0.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Illegal Vending During A Declared Festival/Special Event | 17-201 (7) | \$0.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Vending within 20ft. of building entrance, exit, or alcove, driveway, or | 17-201 (7) | \$0.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Vending within a Restricted Area (SVDs, Residential Areas, PDDs, P | 17-201 (7) | \$0.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Violation of General Vending Rules & Regulations | 17-201 (7) | \$0.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| <u>Brokers</u> | | | | | | | | |
| First License | CGS 21-40 | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Annual Renewal | CGS 21-40 | \$25.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| <u>Outdoor Seating</u> | | | | | | | | |
| For 2 or fewer outdoor seats | 17-201 (7) | \$55.00 | \$55.00 | \$55.00 | \$55.00 | Existing | \$0.00 | 0% |
| For 3 or 4 outdoor seats | 17-201 (7) | \$110.00 | \$110.00 | \$110.00 | \$110.00 | Existing | \$0.00 | 0% |
| For 5 or more outdoor seats | 17-201 (7) | \$160.00 | \$160.00 | \$160.00 | \$160.00 | Existing | \$0.00 | 0% |
| Permits valid from April 15 to November 15 | | | | | | | | |
| Permit fees shall not be prorated. | | | | | | | | |
| <u>Tag Sales</u> | | | | | | | | |
| For sales held more than two consecutive days, per day | 17-201 (7) | \$40.00 | \$40.00 | \$40.00 | \$40.00 | Existing | \$0.00 | 0% |
| For sales held on the same premises more than twice during one calendar month | 17-201 (7) | \$40.00 | \$40.00 | \$40.00 | \$40.00 | Existing | \$0.00 | 0% |
| Auctions (per day) | 17-201 (7) | \$125.00 | \$125.00 | \$125.00 | \$125.00 | Existing | \$0.00 | 0% |
| Auctioneers (per year) | 17-201 (7) | \$325.00 | \$325.00 | \$325.00 | \$325.00 | Existing | \$0.00 | 0% |
| Auctioneers (per day) | 17-201 (7) | \$90.00 | \$90.00 | \$90.00 | \$90.00 | Existing | \$0.00 | 0% |
| Bowling Alleys, each, per year | 17-201 (7) | \$160.00 | \$160.00 | \$160.00 | \$160.00 | Existing | \$0.00 | 0% |
| Pay telephones, operating fee | 17-201 (7) | \$125.00 | \$125.00 | \$125.00 | \$125.00 | Existing | \$0.00 | 0% |
| Pay telephones, permit fee, per phone | 17-201 (7) | \$112.00 | \$112.00 | \$112.00 | \$112.00 | Existing | \$0.00 | 0% |
| <u>Sales: Door to door, of merchandise and/or services</u> | | | | | | | | |
| Connecticut residents (per year) | 17-201 (7) | \$290.00 | \$290.00 | \$290.00 | \$290.00 | Existing | \$0.00 | 0% |
| Non-Connecticut residents (per year) | 17-201 (7) | \$350.00 | \$350.00 | \$350.00 | \$350.00 | Existing | \$0.00 | 0% |
| Sales of magazine subscriptions only (per year) | | \$60.00 | \$60.00 | \$60.00 | \$60.00 | Existing | \$0.00 | 0% |
| <u>Closeout Sales</u> | | | | | | | | |
| No more than 15 days | 17-201 (7) | \$125.00 | \$125.00 | \$125.00 | \$125.00 | Existing | \$0.00 | 0% |
| No more than 30 days | 17-201 (7) | \$250.00 | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| No more than 60 days | 17-201 (7) | \$350.00 | \$350.00 | \$350.00 | \$350.00 | Existing | \$0.00 | 0% |
| Per day supplemental license | 17-201 (7) | \$125.00 | \$125.00 | \$125.00 | \$125.00 | Existing | \$0.00 | 0% |
| <u>Rooming Houses</u> | | | | | | | | |
| Rooming House: 10 or fewer units | 17-201 (7) | \$125.00 | \$125.00 | \$125.00 | \$125.00 | Existing | \$0.00 | 0% |
| More than 10 rooming units | 17-201 (7) | \$250.00 | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| <u>Parades</u> | | | | | | | | |
| Regulation of parades, processions permit | 17-201 (7) | \$55.00 | \$0.00 | \$0.00 | \$0.00 | Deleted | \$0.00 | 0% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| Departments & Items | Ordinance No | FY 2017-18 BOA Approved | FY 2018-19 BOA Approved | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved | Existing or New Fee | Variance FY 19-20 BOA vs FY 18-19 BOA | % |
|---|---------------------|--|--|--|--|--------------------------------|--|----------|
| <u>Livable City Initiative</u> | | | | | | | | |
| <u>Residential License Permit:</u> | | | | | | | | |
| Residential License Permit, First 2 Units | 17-201 (7) | \$135.00 | \$200.00 | \$200.00 | \$200.00 | Existing | \$0.00 | 0% |
| Each Additional Unit | 17-201 (7) | \$35.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| 2nd Re-inspection - Failed Inspection | 17-201 (7) | \$50.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Failure to Appear at Scheduled Inspection | 17-201 (7) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| <u>Application Fee's</u> | | | | | | | | |
| Residential Loan Programs (except Elderly Emergency | 17-201 (7) | | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Non/For-Profit Development Projects: | 17-201 (7) | | \$150.00 | \$150.00 | \$150.00 | Existing | \$0.00 | 0% |
| <u>Administrative Fees</u> | | | | | | | | |
| Document Prep Fee (Development Loan) | 17-201 (7) | | \$500.00 | \$500.00 | \$500.00 | Existing | \$0.00 | 0% |
| Lien Processing Fee including | 17-201 (7) | | \$150.00 | \$150.00 | \$150.00 | Existing | \$0.00 | 0% |
| Anti-Blight | | | | | | | | |
| Demolition | | | | | | | | |
| Property Management Lien | | | | | | | | |
| Relocation | | | | | | | | |
| <u>Lien Release Request including</u> | 17-201 (7) | | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Anti-Blight | | | | | | | | |
| Demolition | | | | | | | | |
| Mortgage- Development/Residential | | | | | | | | |
| Property Management Lien | | | | | | | | |
| Relocation | | | | | | | | |
| <u>Payoff Request Including</u> | 17-201 (7) | | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Anti-Blight | | | | | | | | |
| Demolition | | | | | | | | |
| Mortgage- Development/Residential | | | | | | | | |
| Property Management Lien | | | | | | | | |
| Relocation | | | | | | | | |
| Subordination / Modification Request | 17-201 (7) | | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| <u>Departments & Items</u> | <u>Ordinance No</u> | <u>FY 2017-18 BOA Approved</u> | <u>FY 2018-19 BOA Approved</u> | <u>FY 2019-20 Mayor's Proposed</u> | <u>FY 2019-20 BOA Approved</u> | <u>Existing or New Fee</u> | <u>Variance FY 19-20 BOA vs FY 18-19 BOA</u> | <u>%</u> |
|--|---------------------|--|--|--|--|--------------------------------|--|----------|
| Parks Department | | | | | | | | |
| Entry Fees** | | | | | | | | |
| **All fees plus staff time, plus 15% of total | | | | | | | | |
| Adult unlimited softball per team | 17-201 (8) | \$350.00 | \$350.00 | \$350.00 | \$350.00 | Existing | \$0.00 | 0% |
| League entry per team | 17-201 (8) | \$160.00 | \$160.00 | \$160.00 | \$160.00 | Existing | \$0.00 | 0% |
| 19 years and under division | 17-201 (8) | \$90.00 | \$90.00 | \$90.00 | \$90.00 | Existing | \$0.00 | 0% |
| Field Rental | | | | | | | | |
| Use of practice field by adults - 2 hours or less | 17-201 (8) | \$45.00 | \$45.00 | \$45.00 | \$45.00 | Existing | \$0.00 | 0% |
| Use of practice field by adults 2-4 hours | 17-201 (8) | \$60.00 | \$60.00 | \$60.00 | \$60.00 | Existing | \$0.00 | 0% |
| Baseball: Each additional hour | 17-201 (8) | \$20.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| Baseball: Use of lights per hour or portion thereof | 17-201 (8) | \$55.00 | \$55.00 | \$55.00 | \$55.00 | Existing | \$0.00 | 0% |
| Football/Soccer: Use of field - 2 hours or less | 17-201 (8) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Football/Soccer: Use of field- 2-4 hours | 17-201 (8) | \$75.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Football/Soccer: Each additional hour | 17-201 (8) | \$25.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Football/Soccer: Use of lights per hour or portion thereof | 17-201 (8) | \$65.00 | \$65.00 | \$65.00 | \$65.00 | Existing | \$0.00 | 0% |
| Non Resident Surcharge (For all above rates) | 17-201 (8) | \$20.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| *** New Haven Youth Sports Teams are eligible for field rental waivers if all rules and regulations of the department are followed and no balances are past due. | | | | | | | | |
| Resident Turf Field: Use of fields 2 hours or less | 17-201 (8) | \$500.00 | \$500.00 | \$500.00 | \$500.00 | Existing | \$0.00 | 0% |
| Resident Turf Field: Use of fields - 2 - 4 hours | 17-201 (8) | \$750.00 | \$750.00 | \$750.00 | \$750.00 | Existing | \$0.00 | 0% |
| Resident Turf Field: Each additional hour | 17-201 (8) | \$250.00 | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| Non Resident Surcharge (For turf) | 17-201 (8) | \$250.00 | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| Tournament Fees* | | | | | | | | |
| Adult softball, tournament fee per team per game | 17-201 (8) | \$20.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| Use of lights per hour or portion thereof | 17-201 (8) | \$55.00 | \$55.00 | \$55.00 | \$55.00 | Existing | \$0.00 | 0% |
| All picnic areas except Lighthouse Park | | | | | | | | |
| Picnic shelter reservation - residents | 17-201 (8) | \$65.00 | \$65.00 | \$65.00 | \$65.00 | Existing | \$0.00 | 0% |
| Picnic shelter reservation - non-residents | 17-201 (8) | \$130.00 | \$130.00 | \$130.00 | \$130.00 | Existing | \$0.00 | 0% |
| Open Space | | | | | | | | |
| Open space reservation - residents | 17-201 (8) | \$40.00 | \$40.00 | \$40.00 | \$40.00 | Existing | \$0.00 | 0% |
| Open space reservation - non-residents | 17-201 (8) | \$75.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Equipment | | | | | | | | |
| *** Rental costs do not include applicable staff OT charged as necessary | | | | | | | | |
| Mobile Bleacher Unit, per day | 17-201 (8) | \$150.00 | \$150.00 | \$150.00 | \$150.00 | Existing | \$0.00 | 0% |
| 3 row bleachers per day | 17-201 (8) | \$55.00 | \$55.00 | \$55.00 | \$55.00 | Existing | \$0.00 | 0% |
| Mobile stage 1 - first day includes generator | 17-201 (8) | \$350.00 | \$350.00 | \$350.00 | \$350.00 | Existing | \$0.00 | 0% |
| Mobile stage 1- each additional day, per day | 17-201 (8) | \$60.00 | \$60.00 | \$60.00 | \$60.00 | Existing | \$0.00 | 0% |
| Mobile stage 1 - extensions of length per set up | 17-201 (8) | \$85.00 | \$85.00 | \$85.00 | \$85.00 | Existing | \$0.00 | 0% |
| Mobile stage 2 (stage only) - first day | 17-201 (8) | \$200.00 | \$200.00 | \$200.00 | \$200.00 | Existing | \$0.00 | 0% |
| Mobile stage 2 - each additional day, per day | 17-201 (8) | \$60.00 | \$60.00 | \$60.00 | \$60.00 | Existing | \$0.00 | 0% |
| Mobile stage 3 (platform stage) - first day | 17-201 (8) | \$160.00 | \$160.00 | \$160.00 | \$160.00 | Existing | \$0.00 | 0% |
| Mobile stage 3 - each additional day | 17-201 (8) | \$60.00 | \$60.00 | \$60.00 | \$60.00 | Existing | \$0.00 | 0% |
| Mobile stage 4 (small stage) - first day | 17-201 (8) | \$150.00 | \$150.00 | \$150.00 | \$150.00 | Existing | \$0.00 | 0% |
| Mobile stage 4 - each additional day | 17-201 (8) | \$60.00 | \$60.00 | \$60.00 | \$60.00 | Existing | \$0.00 | 0% |
| Performance stage - first day | | | \$4,000.00 | \$4,000.00 | \$4,000.00 | Existing | \$0.00 | 0% |
| Performance stage - each additional day | | | \$1,000.00 | \$1,000.00 | \$1,000.00 | Existing | \$0.00 | 0% |
| Generators, per day | | | | | | | | |
| Hay wagon with tractor, per day | 17-201 (8) | \$275.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Portable light tower, per day | 17-201 (8) | \$150.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Standard park permit application fee | | | | | | | | |
| Residents | 17-201 (8) | \$40.00 | \$40.00 | \$40.00 | \$40.00 | Existing | \$0.00 | 0% |
| Non-Residents | 17-201 (8) | \$75.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Coogan & Salpento Building | | | | | | | | |
| Under 4 hours - residents | 17-201 (8) | \$250.00 | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| Under 4 hours - non-residents | 17-201 (8) | \$350.00 | \$350.00 | \$350.00 | \$350.00 | Existing | \$0.00 | 0% |
| Over 4 hours - residents | 17-201 (8) | \$300.00 | \$300.00 | \$300.00 | \$300.00 | Existing | \$0.00 | 0% |
| Over 4 hours - non-residents | 17-201 (8) | \$500.00 | \$500.00 | \$500.00 | \$500.00 | Existing | \$0.00 | 0% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| Departments & Items | Ordinance No | FY 2017-18 BOA Approved | FY 2018-19 BOA Approved | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved | Existing or New Fee | Variance FY 19-20 BOA vs FY 18-19 BOA | % |
|---|---------------------|--|--|--|--|--------------------------------|--|----------|
| Lighthouse Park | | | | | | | | |
| Resident Parking Fees | | | | | | | | |
| Parking Fees (resident, weekend and holidays) | 17-201 (8) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Parking Fees (resident, weekdays) | 17-201 (8) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Parking Fees (resident, senior: age 62 and above) | 17-201 (8) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| For off peak community oriented special events/activities/programs, | | | | | | | | |
| Up to 35 vehicles - \$100 | | \$100.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| 36 to 100 vehicles - \$225 | | \$225.00 | \$225.00 | \$225.00 | \$225.00 | Existing | \$0.00 | 0% |
| 101 to 250 vehicles - \$350 | | \$350.00 | \$350.00 | \$350.00 | \$350.00 | Existing | \$0.00 | 0% |
| For over 251 vehicles - \$500 | | \$500.00 | \$500.00 | \$500.00 | \$500.00 | Existing | \$0.00 | 0% |
| Non Resident Parking Fees | | | | | | | | |
| Parking fees (weekends and holidays) | 17-201 (8) | \$25.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Parking fees (weekdays) | 17-201 (8) | \$25.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Parking fee (Out of State) | 17-201 (8) | \$30.00 | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| Per bus parking fee | 17-201 (8) | \$100.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Seasonal parking passes (residents) | | | | | | | | |
| Seasonal parking passes (non-residents) | 17-201 (8) | \$100.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Boat Launch Season Pass (Resident) | 17-201 (8) | \$30.00 | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| Boat Launch Season Pass (Non-Resident) | 17-201 (8) | \$130.00 | \$130.00 | \$130.00 | \$130.00 | Existing | \$0.00 | 0% |
| (Lighthouse Park continued on next page) | 17-201 (8) | | | | | | | |
| Reservation permit for picnic shelter - residents | 17-201 (8) | \$75.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Reservation permit for picnic shelter - non-residents | 17-201 (8) | \$150.00 | \$150.00 | \$150.00 | \$150.00 | Existing | \$0.00 | 0% |
| Exclusive use of photo area - residents | 17-201 (8) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Exclusive use of photo area - non-residents | 17-201 (8) | \$100.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Carousel per ride charge in-season (Memorial Day - Labor Day) and off-season | 17-201 (8) | \$0.50 | \$0.50 | \$0.50 | \$0.50 | Existing | \$0.00 | 0% |
| Unlimited carousel rides per bus for resident and non-resident students | 17-201 (8) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Resident Carousel rental: 4 hours or less | 17-201 (8) | \$400.00 | \$400.00 | \$400.00 | \$400.00 | Existing | \$0.00 | 0% |
| Non Resident Carousel rental: 4 hours or less | 17-201 (8) | \$500.00 | \$500.00 | \$500.00 | \$500.00 | Existing | \$0.00 | 0% |
| Resident Carousel rental: more than 4 hours | 17-201 (8) | \$600.00 | \$600.00 | \$600.00 | \$600.00 | Existing | \$0.00 | 0% |
| Non Resident Carousel rental: more than 4 hours | 17-201 (8) | \$700.00 | \$700.00 | \$700.00 | \$700.00 | Existing | \$0.00 | 0% |
| Tables and chairs for 125 persons or less | 17-201 (8) | \$450.00 | \$450.00 | \$450.00 | \$450.00 | Existing | \$0.00 | 0% |
| Tables and chairs for more than 125 persons | 17-201 (8) | \$600.00 | \$600.00 | \$600.00 | \$600.00 | Existing | \$0.00 | 0% |
| Non-exclusive use of carousel during public hours | 17-201 (8) | \$250.00 | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| Bathhouse meeting room - up to 4 hours - residents | 17-201 (8) | \$100.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Bathhouse meeting room - up to 4 hours - non-residents | 17-201 (8) | \$200.00 | \$200.00 | \$200.00 | \$200.00 | Existing | \$0.00 | 0% |
| Bathhouse meeting room - over 4 hours - residents | 17-201 (8) | \$200.00 | \$200.00 | \$200.00 | \$200.00 | Existing | \$0.00 | 0% |
| Bathhouse meeting room - over 4 hours - non-residents | 17-201 (8) | \$400.00 | \$400.00 | \$400.00 | \$400.00 | Existing | \$0.00 | 0% |
| Alling Memorial Golf Course (Classifications and fees are listed in Code of Ordinances sect. 19-7(b)) | | | | | | | | |
| Ralph Walker Ice Rink Enterprise Fund | | | | | | | | |
| Ice Rental | | | | | | | | |
| Rentals (per 50 minutes of ice time) | | | | | | | | |
| Residents (peak) | 17-201 (8) | \$240.00 | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| Nonresidents (peak) | 17-201 (8) | \$295.00 | \$300.00 | \$300.00 | \$300.00 | Existing | \$0.00 | 0% |
| Residents (off-peak) | 17-201 (8) | \$150.00 | \$150.00 | \$150.00 | \$150.00 | Existing | \$0.00 | 0% |
| Nonresidents (off-peak) | 17-201 (8) | \$195.00 | \$200.00 | \$200.00 | \$200.00 | Existing | \$0.00 | 0% |
| New Haven Public Schools - organized including Hockey | 17-201 (8) | \$195.00 | \$195.00 | \$195.00 | \$195.00 | Existing | \$0.00 | 0% |
| New Haven School groups, per child, including skate rental | 17-201 (8) | \$2.00 | \$2.00 | \$2.00 | \$2.00 | Existing | \$0.00 | 0% |
| Skate Rentals | 17-201 (8) | \$5.00 | \$5.00 | \$5.00 | \$5.00 | Existing | \$0.00 | 0% |
| Public Skating | | | | | | | | |
| Children (18 and under), residents | 17-201 (8) | \$3.00 | \$4.00 | \$4.00 | \$4.00 | Existing | \$0.00 | 0% |
| Children, non-residents | 17-201 (8) | \$5.00 | \$6.00 | \$6.00 | \$6.00 | Existing | \$0.00 | 0% |
| Adults, residents | 17-201 (8) | \$4.00 | \$5.00 | \$5.00 | \$5.00 | Existing | \$0.00 | 0% |
| Adults, non-residents | 17-201 (8) | \$6.00 | \$7.00 | \$7.00 | \$7.00 | Existing | \$0.00 | 0% |
| Senior Citizens | 17-201 (8) | \$3.00 | \$3.00 | \$3.00 | \$3.00 | Existing | \$0.00 | 0% |
| Skate rentals | 17-201 (8) | \$5.00 | \$5.00 | \$5.00 | \$5.00 | Existing | \$0.00 | 0% |
| Party Room | | | | | | | | |
| Rental 1 hour (non-exclusive use of ice) | 17-201 (8) | | | \$100.00 | \$100.00 | NEW | \$100.00 | 100% |
| Per Child (Birthday Celebrant Free) | 17-201 (8) | | | \$8.00 | \$8.00 | NEW | \$8.00 | 100% |
| Permit Application Fee | | | | | | | | |
| Late Permit Application Fee | 17-201(8) | \$40.00 | \$40.00 | \$40.00 | \$40.00 | Existing | \$0.00 | 0% |
| Alling Memorial Golf Course: (Classifications and fees are listed in Code of Ordinances section 19-7(b)) | | | | | | | | |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| Departments & Items | Ordinance No | FY 2017-18 BOA Approved | FY 2018-19 BOA Approved | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved | Existing or New Fee | Variance FY 19-20 BOA vs FY 18-19 BOA | % |
|---|---------------------|--|--|--|--|--------------------------------|--|----------|
| Police Department | | | | | | | | |
| Animal Shelter | | | | | | | | |
| Adoptions (FY19-20 corrected per CGS) | CGS 22-332(c) | \$5.00 | \$25.00 | \$5.00 | \$5.00 | Existing | -\$20.00 | -80% |
| Vaccination(s) ((\$10.00) per injection for a total of up to 3 injections) *Medical charge* | 17-201 (9) | \$30.00 | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| Fees for redeeming a pet (FY19-20 corrected per CGS) | CGS 22-333 | \$20.00 | \$25.00 | \$20.00 | \$20.00 | Existing | -\$5.00 | -20% |
| Per day charges | 17-201 (9) | \$15.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| Miscellaneous Police | | | | | | | | |
| Complete Accident Reconstruction Report | 17-201 (9) | | \$525.00 | \$525.00 | \$525.00 | Existing | \$0.00 | 0% |
| Accident photographs, per roll of developed film (*Now on disks) | 17-201 (9) | \$32.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Accident photographs, per digital printout (3"x5") | 17-201 (9) | \$3.50 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Accident photographs, per digital printout (4"x6") | 17-201 (9) | \$3.50 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Accident photograph, per digital printout (8"x10") | 17-201 (9) | \$10.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Accident photographs, any size | 17-201 (9) | | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| Fingerprinting per 2 cards | 17-201 (9) | \$13.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| General Fingerprinting | 17-201 (9) | | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| Criminal record check (\$5 initial check, \$20 if applicant has a record) | 17-201 (9) | \$25.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| 911 Radio Recordings | 17-201 (9) | \$3.00 | \$10.00 | \$10.00 | \$10.00 | Existing | \$0.00 | 0% |
| Certified Stamp | 17-201 (9) | \$2.00 | \$2.00 | \$2.00 | \$2.00 | Existing | \$0.00 | 0% |
| Pistol Fee | 17-201 (9) | \$35.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Risk Assessment & Report | 17-201 (9) | | \$600.00 | \$600.00 | \$600.00 | Existing | \$0.00 | 0% |
| Video (first 2 hours-\$10 each additional) | 17-201 (9) | | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Tow Trucks | | | | | | | | |
| Tower's license | 17-201 (9) | \$150.00 | \$175.00 | \$175.00 | \$175.00 | Existing | \$0.00 | 0% |
| Tower's listing fee (To join list) (Per Year) | | | \$2,500.00 | \$2,500.00 | \$2,500.00 | Existing | \$0.00 | 0% |
| Towing and Storage Fee | | | | | | | | |
| Towing and storage fees; booting fees; posting of fees required Connecticut General Statute Maximum fee is \$105 | 29-119 | \$77.00 | \$77.00 | \$89.00 | \$89.00 | Existing | \$12.00 | 16% |
| Per tow fee remitted to the City of New Haven by Tower | 29-119 | | | \$12.00 | \$12.00 | New | \$12.00 | 100% |
| Pedal Cabs (Pedi cabs) | | | | | | | | |
| Registration for each cab, annual | 17-201 (9) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Operator's license, annual | 17-201 (9) | \$25.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Firearms | | | | | | | | |
| Retail License | 17-201 (9) | | \$250.00 | \$250.00 | \$250.00 | Existing | \$0.00 | 0% |
| Fireworks permit | | | | | | | | |
| | 17-201 (9) | | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Liquor | | | | | | | | |
| Temp permit | 17-201 (9) | | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| New Restaurant | 17-201 (9) | | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| New Beer Wine Bar | 17-201 (9) | | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Annual Permit Renewal | 17-201 (9) | | \$25.00 | \$25.00 | \$25.00 | NEW | \$25.00 | 100% |
| Raffles | | | | | | | | |
| Class I | PA 17-231 | | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Class II | PA 17-231 | | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| Class III | PA 17-231 | | \$40.00 | \$40.00 | \$40.00 | Existing | \$0.00 | 0% |
| Class IV | PA 17-231 | | \$15.00 | \$15.00 | \$15.00 | Existing | \$0.00 | 0% |
| Class V | PA 17-231 | | \$80.00 | \$80.00 | \$80.00 | Existing | \$0.00 | 0% |
| Class VI | PA 17-231 | | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Class VI | PA 17-231 | | \$150.00 | \$150.00 | \$150.00 | Existing | \$0.00 | 0% |
| Bazaar (per day) | PA 17-231 | | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| Bingo | | | | | | | | |
| Class A | PA 17-231 | | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Class B (per day) | PA 17-231 | | \$10.00 | \$10.00 | \$10.00 | Existing | \$0.00 | 0% |
| Class C | PA 17-231 | | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| <u>Departments & Items</u> | <u>Ordinance No</u> | <u>FY 2017-18 BOA Approved</u> | <u>FY 2018-19 BOA Approved</u> | <u>FY 2019-20 Mayor's Proposed</u> | <u>FY 2019-20 BOA Approved</u> | <u>Existing or New Fee</u> | <u>Variance FY 19-20 BOA vs FY 18-19 BOA</u> | <u>%</u> |
|--|---------------------|--|--|--|--|--------------------------------|--|----------|
| Public Works Department | | | | | | | | |
| Transfer station, Commercial Use (This item is referred to as "refuse disposal" in Code section 17-20(20)) | | | | | | | | |
| Bulk Trash | | | | | | | | |
| Provides each one (1), two (2) and three (3) family dwelling get one (1) free bulk trash pickup per fiscal year. (non-construction material) | 17-201 (10) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | |
| Second (2) Per Scheduled Pickup - Up to 4,500 lbs. | 17-201 (10) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Missed Appointment | 17-201 (10) | \$20.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| Hauling | | | | | | | | |
| Commercial Waste and/or Recycling Collectors | 17-127 | \$340.00 | \$340.00 | \$340.00 | \$340.00 | Existing | \$0.00 | 0% |
| Commercial Recycling Pickup by Public works per Bin - Annual | 17-127 | \$225.00 | \$225.00 | \$225.00 | \$225.00 | Existing | \$0.00 | 0% |
| Commercial Waste and Recycling Receptacles By Size – Annually: | | | | | | | | |
| Recycling Receptacles | | FREE | FREE | FREE | FREE | Existing | | |
| Up to 30 gallons | 30%-16 (d) | \$5.00 | \$5.00 | \$5.00 | \$5.00 | Existing | \$0.00 | 0% |
| Up to 60 gallons | 30%-16 (d) | \$10.00 | \$10.00 | \$10.00 | \$10.00 | Existing | \$0.00 | 0% |
| Up to 90 gallons | 30%-16 (d) | \$15.00 | \$15.00 | \$15.00 | \$15.00 | Existing | \$0.00 | 0% |
| YARDS UP TO: | | | | | | | | |
| Up to 0.50 Yards | 30%-16 (d) | \$20.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| Up to 1 Yard | 30%-16 (d) | \$40.00 | \$40.00 | \$40.00 | \$40.00 | Existing | \$0.00 | 0% |
| Up to 2 Yards | 30%-16 (d) | \$60.00 | \$60.00 | \$60.00 | \$60.00 | Existing | \$0.00 | 0% |
| Up to 3 Yards | 30%-16 (d) | \$80.00 | \$80.00 | \$80.00 | \$80.00 | Existing | \$0.00 | 0% |
| Up to 4 Yards | 30%-16 (d) | \$100.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Up to 5 Yards | 30%-16 (d) | \$120.00 | \$120.00 | \$120.00 | \$120.00 | Existing | \$0.00 | 0% |
| Up to 6 Yards | 30%-16 (d) | \$140.00 | \$140.00 | \$140.00 | \$140.00 | Existing | \$0.00 | 0% |
| Up to 7 Yards | 30%-16 (d) | \$160.00 | \$160.00 | \$160.00 | \$160.00 | Existing | \$0.00 | 0% |
| Up to 10 Yards | 30%-16 (d) | \$180.00 | \$180.00 | \$180.00 | \$180.00 | Existing | \$0.00 | 0% |
| Up to 20 Yards | 30%-16 (d) | \$200.00 | \$200.00 | \$200.00 | \$200.00 | Existing | \$0.00 | 0% |
| Up to 30 Yards | 30%-16 (d) | \$220.00 | \$220.00 | \$220.00 | \$220.00 | Existing | \$0.00 | 0% |
| 30 or more Yards | 30%-16 (d) | \$240.00 | \$240.00 | \$240.00 | \$240.00 | Existing | \$0.00 | 0% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| <u>Departments & Items</u> | <u>Ordinance No</u> | <u>FY 2017-18 BOA Approved</u> | <u>FY 2018-19 BOA Approved</u> | <u>FY 2019-20 Mayor's Proposed</u> | <u>FY 2019-20 BOA Approved</u> | <u>Existing or New Fee</u> | <u>Variance FY 19-20 BOA vs FY 18-19 BOA</u> | <u>%</u> |
|---|---------------------|--|--|--|--|--------------------------------|--|----------|
| <u>Registrar of Voters</u> | | | | | | | | |
| General Information | 17-201 (11) | \$1.00 | \$1.00 | \$1.00 | \$1.00 | Existing | \$0.00 | 0% |
| Democratic List/Ward*** (Without Phone Numbers) | 17-201 (11) | \$3.00 | \$3.00 | \$3.00 | \$3.00 | Existing | \$0.00 | 0% |
| Republican List/Ward*** (Without Phone Numbers) | 17-201 (11) | \$2.00 | \$2.00 | \$2.00 | \$2.00 | Existing | \$0.00 | 0% |
| Complete Ward List*** (Without Phone Numbers) | 17-201 (11) | \$5.00 | \$5.00 | \$5.00 | \$5.00 | Existing | \$0.00 | 0% |
| Democratic List/Ward*** (With Phone Numbers) | 17-201 (11) | \$5.00 | \$5.00 | \$5.00 | \$5.00 | Existing | \$0.00 | 0% |
| Republican List/Ward*** (With Phone Numbers) | 17-201 (11) | \$5.00 | \$5.00 | \$5.00 | \$5.00 | Existing | \$0.00 | 0% |
| Complete Ward List*** (With Phone Numbers) | 17-201 (11) | \$8.00 | \$8.00 | \$8.00 | \$8.00 | Existing | \$0.00 | 0% |
| Assembly Districts With Numbers | 17-201 (11) | \$20.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| Street guidebooks | 17-201 (11) | \$20.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| City-Wide Ward Map | 17-201 (11) | \$10.00 | \$10.00 | \$10.00 | \$10.00 | Existing | \$0.00 | 0% |
| Individual Ward Map | 17-201 (11) | \$5.00 | \$5.00 | \$5.00 | \$5.00 | Existing | \$0.00 | 0% |
| Mailing Labels per Ward (Household) | 17-201 (11) | \$35.00 | \$35.00 | \$35.00 | \$35.00 | Existing | \$0.00 | 0% |
| Mailing Labels per Ward (Individual) | 17-201 (11) | \$45.00 | \$45.00 | \$45.00 | \$45.00 | Existing | \$0.00 | 0% |
| Complete Voter List - Disk (Citywide) | 17-201 (11) | \$130.00 | \$130.00 | \$130.00 | \$130.00 | Existing | \$0.00 | 0% |
| Complete Voter List - Disk (Senate) | 17-201 (11) | \$70.00 | \$70.00 | \$70.00 | \$70.00 | Existing | \$0.00 | 0% |
| Complete Voter List - Disk (Ward) | 17-201 (11) | \$25.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| *** No charge to candidates who have filed with City/Town Clerk or to ward committee chairs | | | | | | | | |
| | | | | | | | | |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| Departments & Items | Ordinance No | FY 2017-18 BOA Approved | FY 2018-19 BOA Approved | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved | Existing or New Fee | Variance FY 19-20 BOA vs FY 18-19 BOA | % |
|--|---------------------|--|--|--|--|--------------------------------|--|----------|
| Traffic & Parking | | | | | | | | |
| Traffic Records | | | | | | | | |
| Traffic maintenance record, fee for records search and preparation of report | 17-201(12) | \$75.00 | \$75.00 | \$75.00 | \$75.00 | Existing | \$0.00 | 0% |
| Traffic signal chart, fee for preparation of (included above) | 17-201(12) | Included Above | Included Above | included Above | included Above | Existing | | 0% |
| Traffic signal layout, fee for preparation of (included above) | 17-201(12) | Included Above | Included Above | included Above | included Above | Existing | | 0% |
| Residential parking | | | | | | | | |
| Each permanent decal to a maximum of 2 - Reference Below | 29-55(e) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Residential Zone Parking (limit 1 per vehicle) | 29-55(e) | Included in Motor Vehicle Tax | Included in Motor Vehicle Tax | d in Motor Vehi | d in Motor Vehi | Existing | | 0% |
| Sporting / Special Event Residential Zone Parking (limit 1 per vehicle) | 29-55(e) | Included in Motor Vehicle Tax | Included in Motor Vehicle Tax | d in Motor Vehi | d in Motor Vehi | Existing | | 0% |
| Each visitor's decal - Changed to below | 29-55(e) | N/A | N/A | N/A | N/A | Existing | | 0% |
| *Ten 1-day visitor passes provided to each permit holder. - Changed with below | | N/A | N/A | N/A | N/A | Existing | | 0% |
| Visitor Parking (limit 3 per household, 2 week maximum stay) | 29-55(e) | included above - Free | included above - Free | uded above - F | uded above - F | Existing | | 0% |
| *Ten 1 or 2 day visitor passes provided to each permit holder. | | Free upon proof of registration | Free upon proof of registration | on proof of reg | on proof of reg | Existing | | 0% |
| Additional books of 10 visitor passes available for \$10 | 17-201(12) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Each Special Event thereafter - up to 10 passes for 1 or 2 Day | | \$10.00 | \$10.00 | \$10.00 | \$10.00 | Existing | \$0.00 | 0% |
| Each issuance of special event permits - Changed to below | 17-201(12) | \$0.00 | | | | Existing | \$0.00 | 0% |
| Business Restricted - Annual | 17-201(12) | \$360.00 | \$360.00 | \$360.00 | \$360.00 | Existing | \$0.00 | 0% |
| Business Restricted - Monthly | 17-201(12) | \$40.00 | \$40.00 | \$40.00 | \$40.00 | Existing | \$0.00 | 0% |
| Business Restricted - Weekly | 17-201(12) | \$12.00 | \$12.00 | \$12.00 | \$12.00 | Existing | \$0.00 | 0% |
| Business Restricted - Daily | 17-201(12) | \$3.00 | \$3.00 | \$3.00 | \$3.00 | Existing | \$0.00 | 0% |
| Business Restricted - 10 Day Booklet | 17-201(12) | \$25.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Health Care / Home Professional - Annual | 17-201(12) | \$180.00 | \$180.00 | \$180.00 | \$180.00 | Existing | \$0.00 | 0% |
| Medical Care - Annual | 17-201(12) | \$30.00 | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| Contractor Residential Zone - Annual | 17-201(12) | | \$360.00 | \$360.00 | \$360.00 | Existing | \$0.00 | 0% |
| Contractor Residential Zone - Weekly | 17-201(12) | \$10.00 | \$10.00 | \$10.00 | \$10.00 | Existing | \$0.00 | 0% |
| Landlord - Annual (1 per entity) | 17-201(12) | \$30.00 | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| Landlord Maintenance - Annual | 17-201(12) | \$30.00 | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| Funeral - Daily | 17-201(12) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Existing | \$0.00 | 0% |
| Realtor Permit - Annual | 17-201(12) | \$60.00 | \$60.00 | \$60.00 | \$60.00 | Existing | \$0.00 | 0% |
| Parking Meter Permit | | | | | | | | |
| Meter Bags | 17-201(12) | \$17.00 | \$17.00 | \$20.00 | \$20.00 | Existing | \$3.00 | 18% |
| Meter Bag Late Fee - every 120 day past-due per account | 17-201(12) | | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Economic Development Bag User Fee | 17-201(12) | \$7.00 | \$7.00 | \$7.00 | \$7.00 | Existing | \$0.00 | 0% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| <u>Departments & Items</u> | <u>Ordinance No</u> | <u>FY 2017-18 BOA Approved</u> | <u>FY 2018-19 BOA Approved</u> | <u>FY 2019-20 Mayor's Proposed</u> | <u>FY 2019-20 BOA Approved</u> | <u>Existing or New Fee</u> | <u>Variance FY 19-20 BOA vs FY 18-19 BOA</u> | <u>%</u> |
|--|---------------------|--|--|--|--|--------------------------------|--|----------|
| <u>Low Speed Vehicle Permit</u> | | | | | | | | |
| Pedal Cab Operator - \$XXX per year | 17-142 | \$25.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Pedal Cab Owner - \$XXX per year | 17-143 | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Pedal Bus Owner - \$100 per year | 17-143 | | | \$100.00 | \$100.00 | NEW | \$100.00 | 0% |
| Electric Scooter - per day, speed limit 15mph | 17-201(12) | | | \$1.00 | \$1.00 | NEW | \$1.00 | 0% |
| <u>Right of Way Permit - Parking Restrictions</u> | | | | | | | | |
| One side of street, 1st 100 Feet | 17-201(12) | \$30.00 | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| Each additional 100 Feet | 17-201(12) | \$5.00 | \$5.00 | \$5.00 | \$5.00 | Existing | \$0.00 | 0% |
| Two sides of street, 1st 100 Feet | 17-201(12) | \$35.00 | \$35.00 | \$35.00 | \$35.00 | Existing | \$0.00 | 0% |
| Each additional 100 Feet | 17-201(12) | \$10.00 | \$10.00 | \$10.00 | \$10.00 | Existing | \$0.00 | 0% |
| <u>Special Event Permit Safety Guard Extra Duty</u> | | | | | | | | |
| Each 4 hour period per position | 17-201(12) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| <u>Banner Permit</u> | | | | | | | | |
| Per banner, suspended across street (up to 2 weeks) | 17-201(12) | \$500.00 | \$500.00 | \$500.00 | \$500.00 | Existing | \$0.00 | 0% |
| Per banner, per permit extension (up to 2 weeks) | 17-201(12) | \$500.00 | \$500.00 | \$500.00 | \$500.00 | Existing | \$0.00 | 0% |
| Late fee for banners that are delivered later than 7 days prior to the installation date | 17-201(12) | \$100.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| <u>Parking Lots</u> | | | | | | | | |
| Less than 50 spaces | 17-201 (12) | \$130.00 | \$130.00 | \$130.00 | \$130.00 | Existing | \$0.00 | 0% |
| 50 to 99 spaces | 17-201 (12) | \$260.00 | \$260.00 | \$260.00 | \$260.00 | Existing | \$0.00 | 0% |
| 100 to 499 spaces | 17-201 (12) | \$375.00 | \$375.00 | \$375.00 | \$375.00 | Existing | \$0.00 | 0% |
| 500 or greater spaces | 17-201 (12) | | | \$500.00 | \$500.00 | NEW | \$500.00 | 0% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| Departments & Items | Ordinance No | FY 2017-18 BOA Approved | FY 2018-19 BOA Approved | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved | Existing or New Fee | Variance FY 19-20 BOA vs FY 18-19 BOA | % |
|--|---------------------|--|--|--|--|--------------------------------|--|----------|
| Penalties for Violation of parking regulations | | | | | | | | |
| GROUP I | | | | | | | | |
| Beyond posted time/ Meter Expired | 29-30(a) | \$20.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Meter repeater/ Occupying 2 spaces | 29-30(a) | \$20.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| Away from Curb | 29-30(a) | \$20.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| 72-hour parking | 29-30(a) | \$20.00 | \$25.00 | \$25.00 | \$25.00 | Existing | \$0.00 | 0% |
| GROUP II | | | | | | | | |
| Parking prohibited/ Obstructing driveway | 29-30(a) | \$30.00 | \$30.00 | \$35.00 | \$35.00 | Existing | \$5.00 | 17% |
| Mayor's proclamation/ Blocking entrance to public building | 29-30(a) | \$30.00 | \$30.00 | \$35.00 | \$35.00 | Existing | \$5.00 | 17% |
| Loading zone/ Residential parking zone | 29-30(a) | \$30.00 | \$30.00 | \$35.00 | \$35.00 | Existing | \$5.00 | 17% |
| Unauthorized off street | 29-30(a) | \$30.00 | \$30.00 | \$35.00 | \$35.00 | Existing | \$5.00 | 17% |
| GROUP III | | | | | | | | |
| 25 feet of corner*/ Safety zone* | 29-30(a) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| 25 feet of stop sign*/ Bus stop* | 29-30(a) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Vehicle on sidewalk*/ No standing* | 29-30(a) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| 25 feet of crosswalk*/ Obstructing traffic* | 29-30(a) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Wrong way on a One way street* / Wrong side of street* | 29-30(a) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Illegal repair/ Street cleaning | 29-30(a) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| Delinquent parking tickets (tow ordered) | 29-30(a) | \$50.00 | \$50.00 | \$50.00 | \$50.00 | Existing | \$0.00 | 0% |
| GROUP IV | | | | | | | | |
| Fire zone/ 10 feet of hydrant | 29-30(a) | \$50.00 | \$50.00 | \$75.00 | \$75.00 | Existing | \$25.00 | 50% |
| Illegal repair | 29-30(a) | \$50.00 | \$50.00 | \$75.00 | \$75.00 | Existing | \$25.00 | 50% |
| GROUP V | | | | | | | | |
| Snow Emergency | 29-30(a) | \$100.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Misuse Residential Parking Permit | 29-30(a) | \$100.00 | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| Commercial vehicle in residential area | 29-30(a) | | \$100.00 | \$100.00 | \$100.00 | Existing | \$0.00 | 0% |
| GROUP VI | | | | | | | | |
| Handicapped Zone | 29-30(a) | \$150.00 | \$150.00 | \$150.00 | \$150.00 | Existing | \$0.00 | 0% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| <u>Departments & Items</u> | <u>Ordinance No</u> | <u>FY 2017-18 BOA Approved</u> | <u>FY 2018-19 BOA Approved</u> | <u>FY 2019-20 Mayor's Proposed</u> | <u>FY 2019-20 BOA Approved</u> | <u>Existing or New Fee</u> | <u>Variance FY 19-20 BOA vs FY 18-19 BOA</u> | <u>%</u> |
|---|---------------------|--|--|--|--|--------------------------------|--|----------|
| Department of Finance | | | | | | | | |
| One copy of each report will be provided to City Departments & Each Member of the Board of Alders. Copies will be available to be viewed by members of the public at all City Libraries, City Hall and be available online. Additional copies as follows: | | | | | | | | |
| Budget Books | 17-201 (13) | \$15.00 | \$15.00 | \$15.00 | \$15.00 | Existing | \$0.00 | 0% |
| Monthly Financial Reports | 17-201 (13) | \$2.00 | \$2.00 | \$2.00 | \$2.00 | Existing | \$0.00 | 0% |
| CAPER | 17-201 (13) | \$15.00 | \$15.00 | \$15.00 | \$15.00 | Existing | \$0.00 | 0% |
| Annual Plan | 17-201 (13) | \$15.00 | \$15.00 | \$15.00 | \$15.00 | Existing | \$0.00 | 0% |
| 5 Year Plan | 17-201 (13) | \$20.00 | \$20.00 | \$20.00 | \$20.00 | Existing | \$0.00 | 0% |
| | | | | | | | | |
| City Wide | | | | | | | | |
| Check Return Fee | 17-201 (14) | \$30.00 | \$30.00 | \$30.00 | \$30.00 | Existing | \$0.00 | 0% |
| Copy Fee (per page) | 17-201 (14) | \$0.50 | \$0.50 | \$0.50 | \$0.50 | Existing | \$0.00 | 0% |

**Permits, License User Fee Update
2019-20 BOA Approved Budget**

| Departments & Items | Ordinance No | FY 2017-18 BOA Approved | FY 2018-19 BOA Approved | FY 2019-20 Mayor's Proposed | FY 2019-20 BOA Approved | Existing or New Fee | Variance FY 19-20 BOA vs FY 18-19 BOA | % |
|---|---------------------|--|--|--|--|--------------------------------|--|----------|
| Commission on Equal Opportunities | | | | | | | | |
| Penalties for Compliance Violations | | | | | | | | |
| Not meeting for a pre-award conference - \$2,000 or 2% of construction contract amount per violation, whichever is more, charged against the (sub)contractor. | 17-201 (15) | | | \$1,000.00 | \$1,000.00 | NEW | \$1,000.00 | 100% |
| Three or more subcontractors hired for the same project not meeting for a pre-award conference - when third subcontractor violation occurs, charge \$2,000 per violation per subcontractor for each occurrence against each hiring contractor (all tiers) including the general contractor. | 17-201 (15) | | | \$1,000.00 | \$1,000.00 | NEW | \$1,000.00 | 100% |
| Late Certified or Living Wage Weekly Payroll Reports - \$500 per week for every week that each report is overdue, or 1% of construction contract amount per week for every week that each report is overdue, whichever is more, charged to the employees' company. | 17-201 (15) | | | \$500.00 | \$500.00 | NEW | \$500.00 | 100% |
| Certified or Living Wage Weekly Payroll Reports Past Due for 8 Weeks - \$500 per week for the 9th and every subsequent week that each report is overdue, or 1% of construction contract amount per week for 9th and every subsequent week that each report is overdue, whichever is more, per subcontractor, for each occurrence, charged to each hiring contractor (all tiers) up to and including the general contractor. | 17-201 (15) | | | \$500.00 | \$500.00 | NEW | \$500.00 | 100% |
| Missing, Unfilled, or Incorrectly Filled-In Daily Reports (employee attendance, hours, demographics, trades worked) - \$500 per violation assessed against the subcontractor.. | 17-201 (15) | | | \$500.00 | \$500.00 | NEW | \$500.00 | 100% |
| Sixth Site Visit at the Same Project In Which There Are Missing, Unfilled, or Incorrectly Filled-In Daily Reports (employee attendance, hours, demographics, trades worked) by the Same Contractor - \$500 per violation for the sixth and subsequent violation assessed against the each hiring contractor (all tiers) up to and including the general contractor | 17-201 (15) | | | \$500.00 | \$500.00 | NEW | \$500.00 | 100% |
| Violation of "Maximum Effort" to Reach Minority Participation Goal - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor. | 17-201 (15) | | | \$1,000.00 | \$1,000.00 | NEW | \$1,000.00 | 100% |
| Violation of "Maximum Effort" to Reach Female Participation Goal - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor. | 17-201 (15) | | | \$1,000.00 | \$1,000.00 | NEW | \$1,000.00 | 100% |
| Violation of "Maximum Effort" to Reach Resident Participation Goal (when applicable) - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor. | 17-201 (15) | | | \$1,000.00 | \$1,000.00 | NEW | \$1,000.00 | 100% |