Mayor's Proposed Budget

Fiscal Year 2016/2017

SAFETY EDUCATION EMPLOYMENT

city of
New Haven
CONNECTICUT

Mayor Toni N. Harp

Submitted to the Board of Alders

March 1, 2016

This Page Intentionally Left Blank

City of New Haven

General Fund
Capital Projects
Special Funds

July 1, 2016 - June 30, 2017

Mayor's Budget

March 1, 2016

Board of Alders

Tyisha Walker, President
Jeanette Morrsion, President Pro Tempore
Alphonse Paolillo, Jr., Majority Leader
Santiago Berrios-Bones, Deputy Majority Leader

Ward		Ward		Ward	
1	Sarah Eidelson	11	Barbara Constantinople	21	Brenda Foskey-Cyrus
2	Frank E. Douglass Jr.	12	Gerlad M. Antunes	22	Jeanette L. Morrison
3	Latrice E. James	13	Rosa Santana	23	Tyisha Walker
4	Vacant	14	Santiago Berrios-Bones	24	Evette Hamilton
5	David Reyes, Jr.	15	Ernie G. Santiago	25	Adam J. Marchand
6	Dolores Colon	16	Jose Crespo	26	Darryl Brackeen Jr.
7	Alberta L. Witherspoon	17	Alphonse Paolillo, Jr.	27	Richard Furlow
8	Aaron Greenberg	18	Salvatore E. DeCola	28	Jill L. Marks
9	Jessica Holmes	19	Alfreda Edwards	29	Brian Wingate
10	Anna Festa	20	Delphine Clyburn	30	Carlton Staggers

Mayor Toni N. Harp

This Page Intentionally Left Blank

CITY OF NEW HAVEN
OFFICE OF THE MAYOR

165 Church Street, New Haven, CT. 06510

Toni N. Harp
Mayor

March 1, 2016

The Honorable Board of Alders
City of New Haven
165 Church Street
New Haven, CT 06510

To the Honorable Members of the New Haven Board of Alders and all New Haven residents:

The Mayor's Proposed Budget for Fiscal Year 2016 – 2017 is prepared and presented as prescribed. The figures included reflect the commitments and priorities I believe we share in terms of providing for city programs, services, and investments.

This proposed budget also reflects sound budgeting strategies, keeping the city's long-term fiscal stability a priority.

There is *no mill rate increase* in this proposal. In fact, city residents who own cars will realize a net property tax decrease next year because the rate on automobiles will be just 32 mills – the result of a new state law in effect.

State funding to hold New Haven harmless in that change, along with revised college and hospital PILOT reimbursements are among the revenue highlights for FY17, along with a projected increase in local building permit fees.

In terms of expenditures, the city's increased appropriation to its medical benefits account and continuing investment in public education and infrastructure are the primary features, coupled with a substantial appropriation to a salary reserve account, anticipating *eight* new labor contracts to be negotiated this year.

The proposed spending plan continues to capitalize on fire department overtime savings and once again benefits from refinancing city debt. Make no mistake: this proposal steadfastly maintains the city's commitment to essential public safety, public education, and economic development initiatives.

As this proposed budget now moves through public hearings and deliberation by Aldermanic committees, members of my administration will be available to answer questions, provide explanations, and work with the Board of Alders to help advance this process.

I know our mutual goal is the best possible Adopted Budget for FY17 and to this end we will work with all partners toward final approval of a responsible budget for the year ahead.

Very truly yours,

Toni N. Harp

Toni N. Harp
Mayor

This Page Intentionally Left Blank

City of New Haven
General Fund, Capital Projects and Special Funds
July 1, 2016 - June 30, 2017
Mayor's Budget
March 1, 2016

Section-Page

SECTION 1 - BUDGET SUMMARY

Guide to the Budget 1-1
Mayor's Budget – Total Budget (all sources) 1-3
Budget at a Glance 1-4
FY 2016-17 Budget Calendar 1-5
Organizational Chart 1-6
Administrator's Listing 1-7
Chart: Where the Money Goes 1-8
Chart: Where the Money Comes From 1-9
Chart: FY 16-17 Expenditure Increase/Decreases 1-10
Chart: FY 16-17 Revenue Increases/Decreases 1-11
FY 2016-17 Department Summary – All Funds 1-12
GF Expenditures FY 16 vs. FY 17 1-13
Allocation of Appropriations by Major Government Category 1-14
Summary of General Fund Revenue 1-15
General Fund Revenue – Line Item Detail 1-16
Gross State Aid vs Mayor's Budget 1-18
Appropriating Ordinance #1 1-19
Tax Levy Appropriating Ordinance #2 1-20
Revenue Explanation 1-21
Budget Summary – By Department 1-26
New Positions 1-33

SECTION 2 - GENERAL FUND BUDGET:

General Fund Line Item Budget (City with BOE summary) 2-1
General Fund Personnel (City) 2-49

Section-Page

SECTION 3 -GENERAL FUND BUDGET NARRATIVES & PERFORMANCE INDICATORS:

Boards and Commissions 3-1
111 Legislative Services 3-2
131 Mayor's Office 3-3
132 Chief Administrator's Office 3-5
133 Corporation Counsel 3-8
137 Finance 3-13
138 Information and Technology 3-16
139 Assessor's Office 3-18
152 Library 3-20
160 Parks, Recreation and Trees 3-26
161 City/Town Clerk 3-28
162 Registrar of Voters 3-30
200 Public Safety Commission 3-33
201 Police Department 3-35
202 Fire Department 3-37
301 Health Department 3-40
302 Fair Rent Commission 3-45
303 Elderly Services 3-47
304 Youth Services 3-50
305 Disability Services 3-54
308 Community Services Administration 3-56
501 Public Works 3-63
502 Engineering 3-66
702 City Plan 3-70
704 Transportation, Traffic And Parking 3-74
705 Commission On Equal Opportunities 3-78
721 Building Inspection And Enforcement 3-80
724 Economic Development 3-83
747 Livable City Initiative 3-92
900 Education 3-95

SECTION 4 - CAPITAL PROJECTS:

Budget Introduction 4-1
FY 15-16 Project Narratives 4-2
Appropriating Ordinance #3 – General Obligation Bonds 4-15
Appropriating Ordinance #4 - School Construction 4-22

	Section-Page
Appropriating Ordinance #5 – Grant Anticipation/Tax Anticipation Notes	4-23
Five Year Capital Plan 2017-2021	4-24
General Fund Debt Service as a % of the GF budget	4-28
Schedule of Debt Limitation	4-29
FY 17 Capital Budget Allocations by Major Government Function	4-30
SECTION 5 - SPECIAL FUNDS:	
Special Fund Accounting Explanation	5-1
Allocations by Major Government Category	5-2
Special Funds Revenue	5-4
Revenue Chart FY 14-15, FY 15-16 & FY 16-17	5-5
Department Summary	5-6
List of Special Funds by Fund Number	5-9
Allocations by Major Object Code	5-11
Special Funds Line Item Detail (City)	5-13
Special Funds Personnel (City)	5-73
SECTION 6 - ENTERPRISE FUNDS:	
EastRockParkCommunicationsTower	6-1
Golf Course	6-2
Ralph Walker Skating Rink	6-3
Lighthouse Park Carousel	6-4
SECTION 7 – PERMITS, LICENSES and USER FEES:	
Appropriating Ordinance #6	7-1
Permits, Licenses and User Fees	7-4
SECTION 8 - CHARTS & PROCEDURES:	
City Financial Procedures& Discussion of Selected Financial Operations	8-1
Mill Rates, Tax Collection Rate, Fund Balance, Bond Ratings, Workers Comp, Medical Benefits and Pension	8-20
GF & SF Budgeted Positions – FY 10 to FY 17	8-23
GF Budgeted Positions FY 2002 vs. FY 17	8-24
GF Expenditure History & Fund Balance FY 09-10 to FY 16-17	8-25
GF Revenue History FY 09-10 to FY 16-17	8-26
Net Taxable Grand List 2014 vs. 2015	8-28

This Page Intentionally Left Blank

Budget Summary

Guide to the Budget

The Fiscal Year 2016 / 2017 Budget includes the following sections of information:

Section 1 – Budget Summary
Contains the following items;

- Mayor's budget letter
- Mayor's Budget – Total Budget (all sources)
- Budget at a Glance
- Budget process Calendar
- City organizational chart
- Administrators Listing
- Appropriating Ordinance #1
- Tax Levy- Ordinance #2
- Expenditure and revenue schedules and charts

Section 2 – 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.

Section 3 - 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.

Section 4 - 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.

Section 5 - Special Funds Budget:
This section of the budget includes anticipated revenues and expenditures of federal, state and private grants. The Community Development Block Grant (CDBG), Home investment Partnership (HOME), Housing Opportunities for Persons with Aids (HOPWA) and the Emergency Solutions Grant (ESG) are statutory entitlement grants from the Federal Government.

Section 6 - Enterprise Fund Budget:
The City has three 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 and the East Rock Park Communications Tower. The Lighthouse Park Carousel Fund was formerly an Enterprise Fund but has been re-designated a Special Fund (Parks) by the City's independent auditors.

Section 7 - 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 and Parks Department.

Section 8 - 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.

CITY OF NEW HAVEN
FY 2016-17
MAYORS BUDGET SUMMARY

GENERAL FUND - City	340,100,134
GENERAL FUND - BOE	185,219,297
	525,319,431
CAPITAL FUND (City Bonds)	46,910,000
CAPITAL FUND (Other Sources)	48,155,678
	95,065,678
SPECIAL FUNDS - City	32,437,901
	32,437,901
TOTAL BUDGET FY 16-17	652,823,010

FY 16-17 - GENERAL FUND BUDGET

	{1}	{2}	{3} {2} - {1}	{4} {4} / {1}
	FY 15-16 BOA BUDGET	**FY 16-17 MAYORS BUDGET**	**+/-**	**%**
REVENUES	507,875,241	525,319,431	17,444,190	3.43%
EXPENDITURES	507,875,251	525,319,431	17,444,180	3.43%

BUDGET AT A GLANCE FY 16 VS FY 17 MAYORS BUDGET

A) BOA APPROVED

		{1} FY 15-16 BOA BUDGET	{2} Fy 16-17 Preliminary	{4} {3} - {1} +/-	{4} {2} /{1} %
1	REVENUES	507,875,241	525,319,431	17,444,190	3.43%
2	EXPENDITURES	507,875,241	525,319,431	17,444,190	3.43%
3	**GAP**	-	0		

B) SUMMARY

A. Revenue

4 Budget increase 3.43%

5 Mill rate flat at 41.55. Value of a mill = 5,943,679

6 Grand List slight decrease -

7 Major changes in State aid programs benefiting the City: See Below

8 Motor vehicle PILOT program caps mill rate for vehicles at 32 resulting in lowered vehicle taxes while holding the City harmless in terms of lost revenue.

9 State PILOT for Colleges and Hospitals changed in funding structure to no less than 40% of lost revenue resulting in $15.2m increase in State PILOT aid.

10 Sales Tax revenue Sharing $114k

11 Municipal Revenue Sharing not in Fy14-15 State budget eliminated from Fy 16-17 City budget.

12 Building permit revenue projected to be $15m.

13 Closing of Grove Street Garage Trust results in $371k in revenue while anticipated sale of City assets projected to result in $500k.

B. Expenditures

14 22 new full time positions, 3 moves from Special/Capital to General Fund; 2 part time to full time = 27 total plus 5 school crossing guards (1 HR, 3 Library, 3 Parks, 3 Police including 2 $1 slots, 7 Health Nurses, 2 City Plan, 5 School Crossing Guards, 1 OBIE, 4 LCI, 1 CEO) - see page 32 for position listing.

15 Information Technology separated from Finance as its own department.

16 Police overtime $3m ($58k per week) plus $100k for Summer Anti Violence Initiative overtime; 1 Grant Writer position, 2 $1 Body Camera positions.

17 Fire overtime $1.9m or $36k per week down from $2.2m.Includes funding for contractual salary increases and a class of paramedics in summer.

18 Health includes funding for 7 additional school nurses.

19 CERF -Funds actuarial recommendations with an increase of $389,920.

20 P & F - Funds actuarial recommendations with an increase of $775,778.

21 Medical Benefits increased $5,054,001.

22 Workers Comp cut by ($650k).

23 Contract reserve for open contracts 3144, 884, 71, 68 and Police = $1m.

24 Current non sworn vacant = $2.2m and new positions $1.3m - This assumes an attrition cut of 1.5m

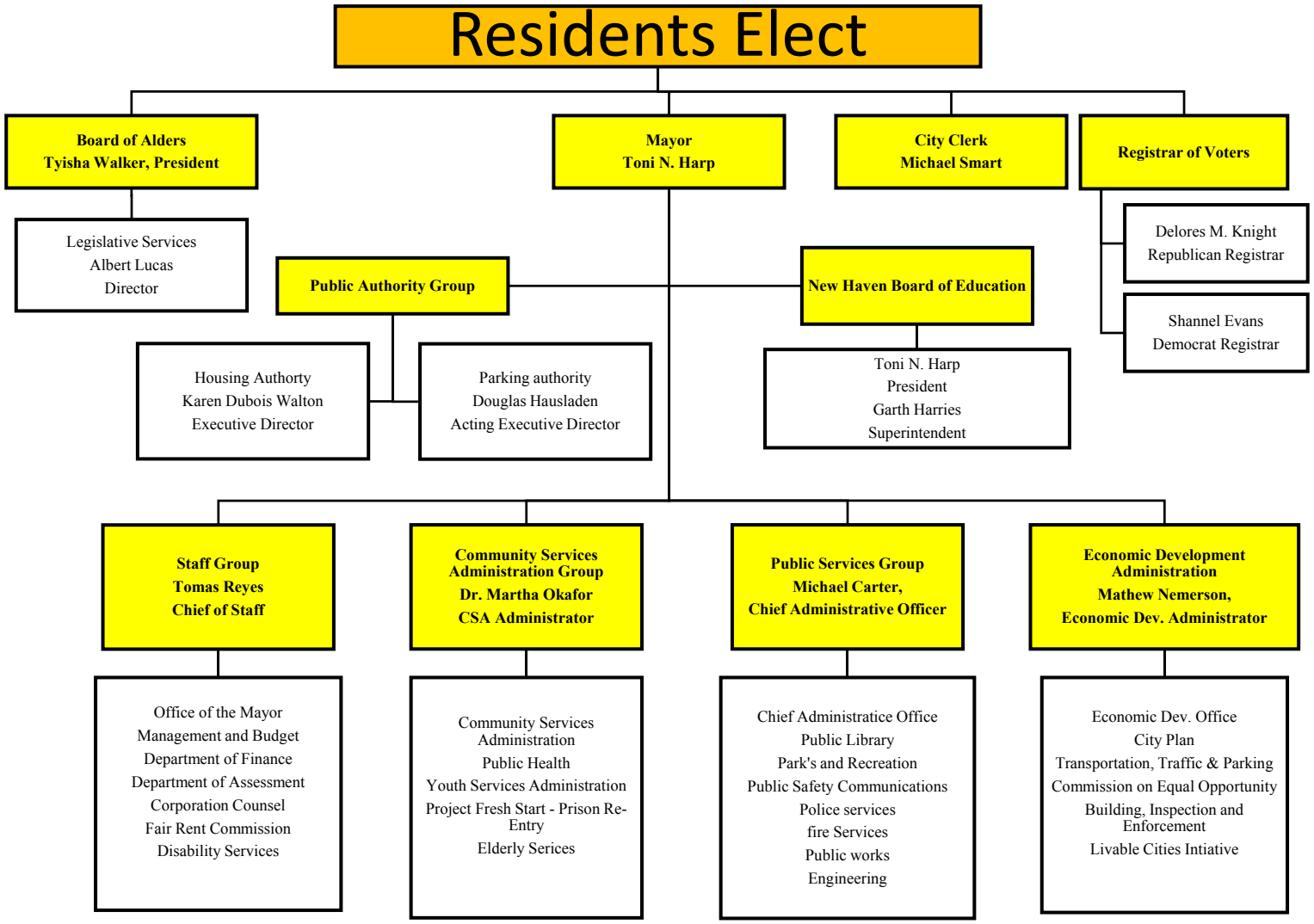
25 Self Insurance cut to mirror Fy 16 actuals.

26 Debt Service - Assumes a $5m premium/refunding savings.

BUDGET CALENDAR
FISCAL YEAR 2016-2017

November 16, 2015	Budget guidelines for developing the FY 2016-2017 General Fund, Capital Projects and Special Fund budgets are sent to Coordinators and Department Heads.
Nov 17 – Dec 17 2015	Department Heads work with respective Coordinator and Management & Budget to develop the budget with direction from the Mayor's Office as required.
December 18, 2015	General, Special and Capital Budget requests submitted to Management & Budget.
December 19, 2015 - Feb 26, 2016	Budget submissions are compiled by Management & Budget.
March 1, 2016	The Mayor's FY 2016-2017 General, Special and Capital budgets are submitted to the Board of Alders.
March 14, Monday	Public Hearing #1 on the budget – City Hall Budget Workshop (Overview) Monthly Meeting
March 29, Tuesday	Budget Workshop #1
March 30, Wednesday	Budget Workshop #2
April 7, Thursday	Public Hearing on the Budget #2 (Troup School)
April 11, Monday	Monthly Meeting Budget Workshop #3
April 21, Thursday	Budget Workshop #4
May 5, Thursday	Public Hearing on the Budget #3 Deliberations on Budget
May 9, Monday	Monthly Meeting Deliberations on the budget
May 23, Monday @ 7:00	Board of Alders Special Budget meeting

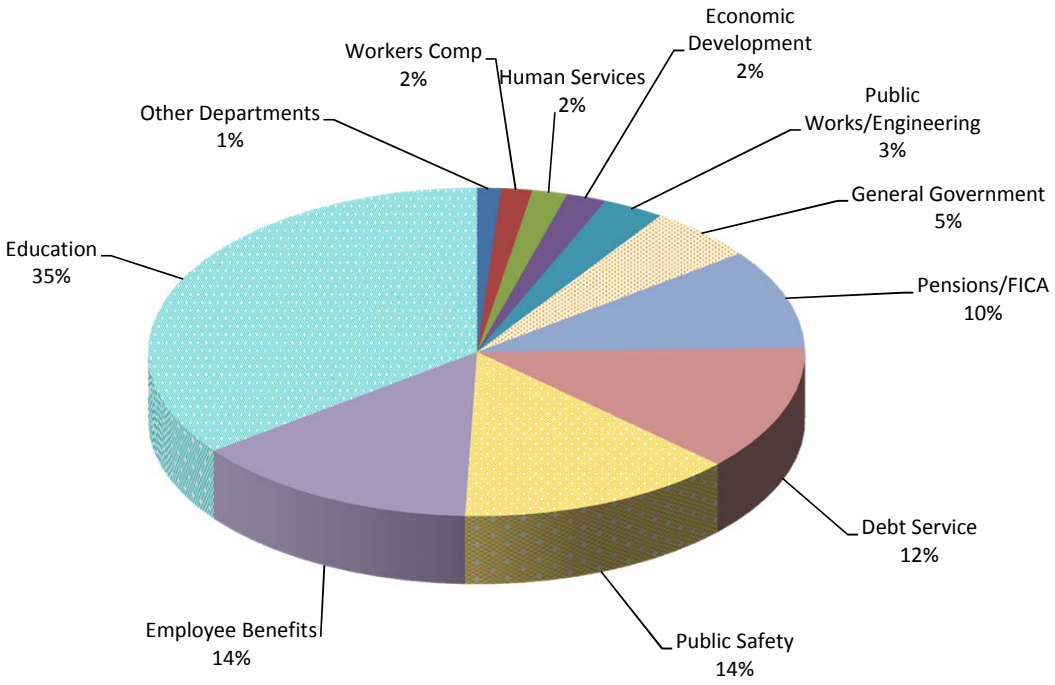
City of New Haven Organizational Structure



CITY OF NEW HAVEN
ADMINISTRATOR'S LISTING

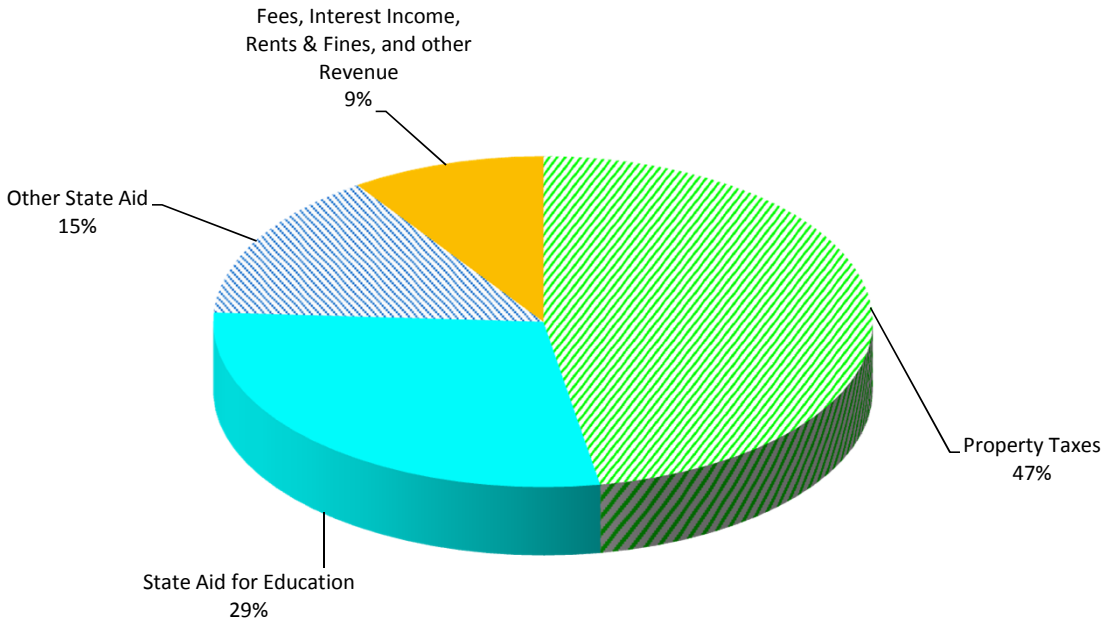
DEPARTMENT	DEPARTMENT HEAD	PHONE
ASSESSOR'S OFFICE	ALEXZANDER D. PULLEN (ACTING)	203-946-8061
CHIEF ADMINISTRATOR'S OFFICE	MICHAEL CARTER	203-946-7911
CITY PLAN	KARYN GILVARG	203-946-6379
CITY/TOWN CLERK	MICHAEL SMART	203-946-8346
COMM. ON EQUAL OPPORTUNITIES	VACANT	203-946-8160
COMMUNITY SERV. ADMIN	MARTHA N. OKAFOR	203-946-7909
CORPORATION COUNSEL	JOHN ROSE	203-946-7958
DISABILITY SERVICES	MICHELLE DUPREY	203-946-7561
ECONOMIC DEVELOPMENT	MATTHEW NEMERSON	203-946-2867
EDUCATION	GARTH HARRIES	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	ACTING CHIEF RALPH BLACK	203-946-6222
HEALTH DEPARTMENT	DR. BYRON S. KENNEDY	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	CHIEF DEAN ESSERMAN	203-946-6316
PUBLIC LIBRARY	MARTHA BROGAN	203-946-8139
PUBLIC SAFTEY COMMUNICATIONS	MICHAEL BRISCOE	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

FY 16-17 GENERAL FUND
WHERE THE MONEY GOES

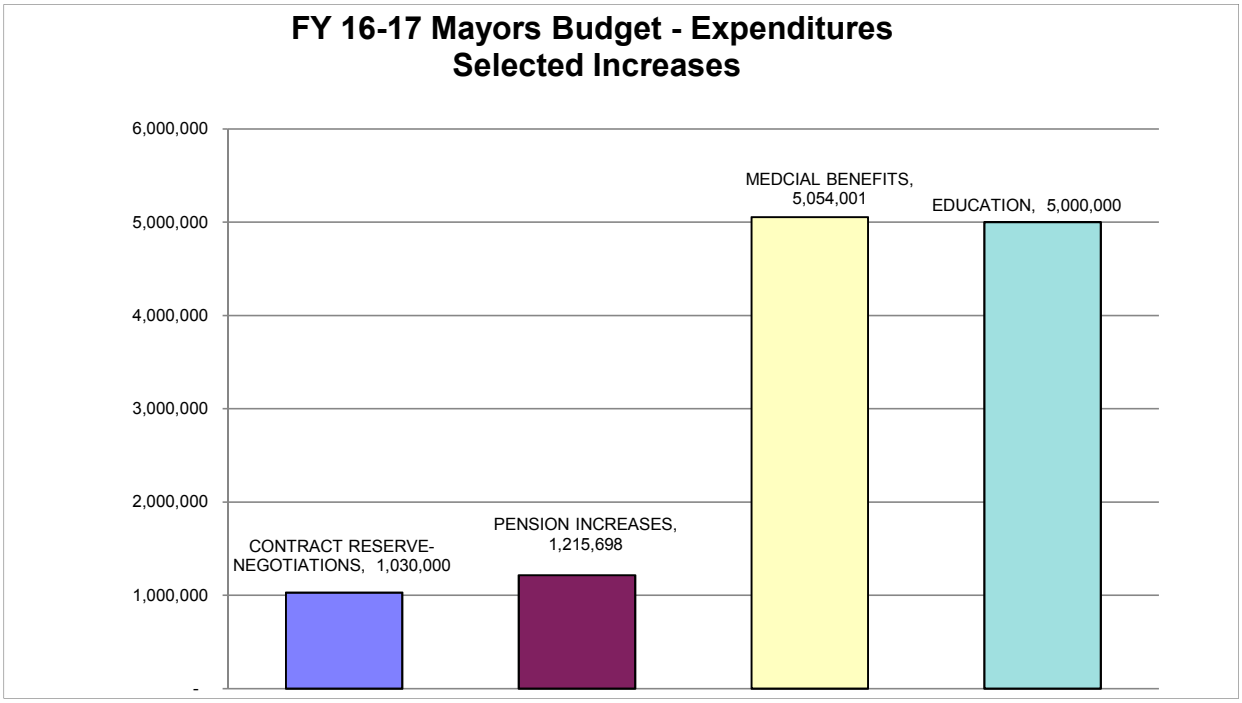


Category	Budget	%
Other Departments	6,147,184	1%
Workers Comp	8,000,000	2%
Human Services	9,111,948	2%
Economic Development	10,291,475	2%
Public Works/Engineering	15,905,884	3%
General Government	28,056,358	5%
Pensions/FICA	51,686,690	10%
Debt Service	64,900,000	12%
Public Safety	71,651,195	14%
Employee Benefits	74,349,400	14%
Education	185,219,297	35%
Total	**525,319,431**	**100%**

FY 16-17 GENERAL FUND
WHERE THE MONEY COMES FROM

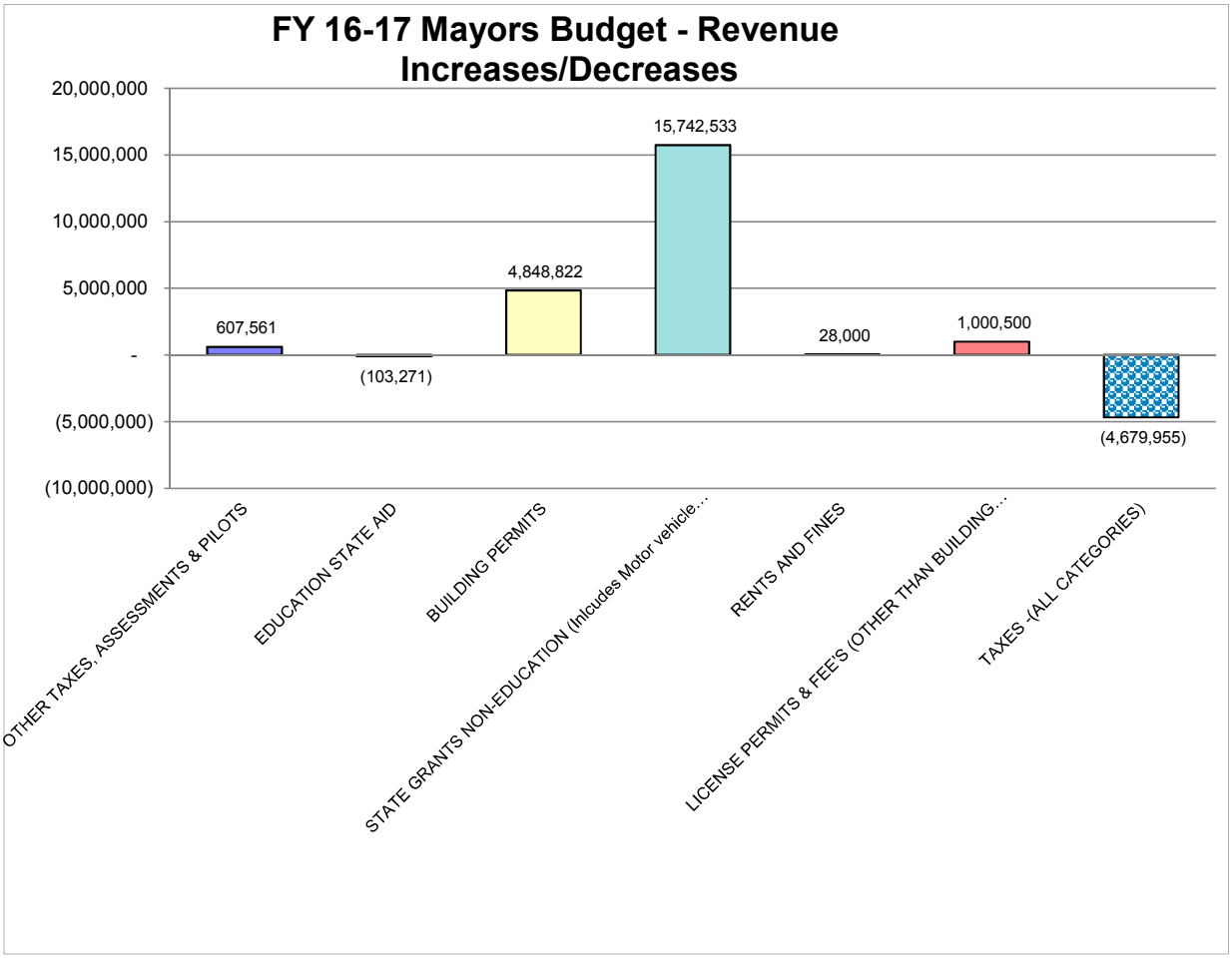


Category	Budget	%
Property Taxes	248,203,733	47%
State Aid for Education	150,491,778	29%
Other State Aid	76,502,054	15%
Fees, Interest Income, Rents & Fines, and other Revenue	50,121,866	10%
Total	**525,319,431**	**100%**



SELECTED CATEGORY - INCREASES*	**Increase / (Decrease)**		
CONTRACT RESERVE-NEGOTIATIONS	1,030,000		
PENSION INCREASES	1,215,698		
MEDCIAL BENEFITS	5,054,001		
EDUCATION	5,000,000	Total Increase	% of Total
Total	**12,299,699**	**17,444,190**	**71%**

*The four above selected projects represent 71% of the total ($17.4m) expenditure increase for fiscal year 2016/2017.



CATEGORY	INCREASE / DECREASE	% of Increase
OTHER TAXES, ASSESSMENTS & PILOTS	607,561	3%
EDUCATION STATE AID	(103,271)	-1%
BUILDING PERMITS	4,848,822	28%
STATE GRANTS NON-EDUCATION (Inlcudes Motor vehicle PILOT)	15,742,533	90%
RENTS AND FINES	28,000	0%
LICENSE PERMITS & FEE'S (OTHER THAN BUILDING PERMITS)	1,000,500	6%
TAXES -(ALL CATEGORIES)	(4,679,955)	-27%
Total	**17,444,190**	**100.00%**

FY 2016-17 DEPARTMENT SUMMARY - ALL FUNDS

	Department	General Fund	Capital Projects (City Only)	Special Funds	Total
111	Board of Alders	961,589	-	-	961,589
131	Mayor's Office	1,144,978	-	25,000	1,169,978
132	Chief Administrator's Office	1,920,553	-	545,633	2,466,186
133	Corporation Counsel	2,051,581	-	-	2,051,581
137	Department of Finance	7,170,874	2,400,000	418,040	9,988,914
138	Info Technology	3,034,138			3,034,138
139	Assessor's Office	783,808	-	-	783,808
152	Public Library	4,174,191	1,255,000	148,527	5,577,718
160	Parks & Recreation	5,403,335	2,895,000	571,830	8,870,165
161	City/Town Clerk	539,746	-	-	539,746
162	Registrar of Voters	871,565	-	-	871,565
200	Public Safety Communications	3,389,663	-	550,968	3,940,631
201	Police Service	37,685,356	1,160,000	504,000	39,349,356
202	Fire Service	30,576,176	2,000,000	75,000	32,651,176
301	Public Health	3,958,609		7,782,037	11,740,646
302	Fair Rent Commission	73,650	-	-	73,650
303	Elderly Services	756,518	-	59,056	815,574
304	Youth Services	1,108,170	-	3,038,215	4,146,385
305	Serv to Persons with Disabilities	92,224	-	-	92,224
308	Community Services Admin	3,122,777	482,570	1,887,458	5,492,805
402	Vacancy Savings - Non Sworn & New	(1,490,610)	-	-	(1,490,610)
404	Various Organizations	537,295	-	-	537,295
405	Non-Public Transportation	565,000	-	-	565,000
501	Public Works	12,564,043	1,925,000	-	14,489,043
502	Engineering	3,341,840	8,225,000	100,000	11,666,840
600	Debt Service - City	29,654,000	-	-	29,654,000
	Debt Service - BOE	35,246,000			35,246,000
601	Master lease Payment	1,000,000		-	1,000,000
701	Fianancial Support ot Organizations	575,000	-	-	575,000
702	City Plan	642,967	1,050,000	118,419	1,811,386
704	Transportation/Traffic & Parking	5,119,752	1,400,000	-	6,519,752
705	Commission on Equal Opportunities	175,190	-	170,000	345,190
721	Building Inspection & Enforcement	1,070,025	400,000	-	1,470,025
724	Economic Development	1,844,214	3,731,106	2,699,985	8,275,305
747	Livable City Initiative	869,827	3,255,894	13,743,734	17,869,455
802	Pensions - Police & Fire	27,081,778	-	-	27,081,778
802	Social Security - FICA	4,700,000	-	-	4,700,000
802	Pensions - City Employees Retirement CITY	9,952,456	-	-	9,952,456
802	Pensions - City Employees Retirement BOE	9,952,456	-	-	9,952,456
804	Self Insurance	4,500,000	-	-	4,500,000
805	Worker Compensation City	5,520,000	-	-	5,520,000
805	Worker Compensation BOE	2,480,000	-	-	2,480,000
805	Medical Benefits - City	28,846,400	-	-	28,846,400
805	Medical Benefits - BOE	43,000,000	-	-	43,000,000
805	Other Beneftis (longevity, unemployment etc)	2,503,000	-	-	2,503,000
900	Education	185,219,297	15,567,430		200,786,727
	Housing Authority	-	600,000	-	600,000
999	Re-Funding Cash Flow Savings	-	-	-	-
	Airport	-	563,000	-	563,000
	GRAND TOTALS	**525,319,431**	**46,910,000**	**32,437,902**	**604,667,333**

EXPENDITURE BUDGET FY 16 VS FY 17 MAYORS BUDGET

DEPARTMENT	{1} FY 15-16 BOA Budget	{2} FY 16-17 MAYORS BUDGET	{3} {3} - {2}	{4} {4} / {2}	
111 - Legislative Services	961,589	961,589	-	0.0%	Flat Budget
131 - Mayor's Office	1,128,818	1,144,978	16,160	1.4%	Part time to full time;
132 - CAO	1,675,472	1,920,553	245,081	14.6%	1 New HR position $52k, Testing for new Fire class $100k, overtime $10k, UNH interns $75K
133 - Corporation Counsel	1,864,365	2,051,581	187,216	10.0%	Moved legal from Assessors $150k, salary arbitration award $59k,
137 - Finance	10,472,782	7,170,874	(3,301,908)	-31.5%	IT separated as own department ($2.9m); $435k for parking ticket collections to TT & P
138 - Information and Technology	-	3,034,138	3,034,138	100.0%	Moved from Finance - vacant Director salary increased to $145k
139- Assessor's Office	970,785	783,808	(186,977)	-19.3%	Legal moved to Corp Counsel
152 - Library	3,958,420	4,174,191	215,771	5.5%	3 new positions 2 Librarian , 1 Tech Asst $139, Contractual maint increase $73k (living wage)
160 - Parks & Recreation	4,983,538	5,403,335	419,797	8.4%	3 new position Citizen Engage. Coord, Foreperson, Asst Prks Supt. utility correction $165k; Special Fund for Clean City;
161 - City/Town Clerk	535,283	539,746	4,463	0.8%	Status Quo - salary match actuals
162 - Registrar Of Voters	882,310	871,565	(10,745)	-1.2%	Status Quo - raises offset by other contractual reductions
200 - Public Safety Communications	3,339,251	3,389,663	50,412	1.5%	Additional $50k for overtime
201 - Police	37,791,848	37,685,356	(106,492)	-0.3%	OT $3.0m $60k per week plus inlcudes$100k for SAVI ; new Grant Writer $52k; 2 $1 Body Camera Specialist slots
202 - Fire	29,975,547	30,576,176	600,629	2.0%	Ot reduced to $35k per week; contractual salary increase for Local 825 2.5%
301 - Health	3,527,820	3,958,609	430,789	12.2%	7 Nurse pos. $193k, per diem $ $93k; ot $15k
302 - Fair Rent	73,400	73,650	250	0.3%	Status Quo
303 - Elderly Services	756,518	756,518	-	0.0%	Status quo
304 - Youth Services	566,663	1,108,170	541,507	95.6%	$482K moved from CSA to Youth Services for Contribution;
305 - Services For Disabilities	92,224	92,224	-	0.0%	status quo
308 - Community Services Admin	2,535,605	3,122,777	587,172	23.2%	106 form for other cntrl & 250K for homeless
402 -Vacancy Savings- Contract Reserve	(1,591,264)	(1,490,610)	100,654	-6.3%	current value =$2.2m
403 - Contract Reserve for open Contracts	-	1,030,000	1,030,000	100.0%	1.5% 68, 71, 884, 3144 Police, exec
404 - Various Organizations	537,295	537,295	-	0.0%	
405 - Non-Public Transportation	465,000	565,000	100,000	21.5%	
501 - Public Works	12,026,793	12,564,043	537,250	4.5%	$132k for snow & ice, $90k for overtime; vehicle supplies $75k; transfer station $75k; assumes 2 positiosn eliminated per Fy 16 budget; reduction in attrition cut $75k
502 - Engineering	5,025,200	3,341,840	(1,683,360)	-33.5%	Street lights to TT & P $1.79m; $125 for storm water
600 - Debt Service	65,511,387	64,900,000	(611,387)	-0.9%	Assumes $5m in refunding/premium savings
601 - Master Lease Payment	500,000	1,000,000	500,000	100.0%	Assumes approved by BOA this year
701 - Financial Support To Various Orgs.	675,000	575,000	(100,000)	-14.8%	Former C-Med reduced by $100k
702 - City Plan	544,390	642,967	98,577	18.1%	Legal Secretary Urban Design Coord.
704 - Trans./Traffic & Parking	2,568,720	5,119,752	2,551,032	99.3%	**Street lights from Engineering at $1.9m and Ticket Collection contract moved from Finance $450k= $2.35m of increase**; $27.5k for 5 school crossing guards; fully fund $1 Sr. Traffic Signal Maint. $135k in othe rnon personnel increases
705 - Equal Opportunities	121,705	175,190	53,485	43.9%	Utilization Monitor from capital funds
721 - Bldg. Inspect. & Enforcement	994,348	1,070,025	75,677	7.6%	$25k for temp & part time help $12k reduction moved to to IT maint. 1 new Prog. Coord
724 - Economic Development	1,805,099	1,844,214	39,115	2.2%	
747 - Livable City Initiative	678,641	869,827	191,186	28.2%	Anti Blight position $65,175, Re-Location position $66,411 from special funds. New Job Employment Coord $59,599k; $1 Housing Code Inspector
802 - Pensions CERF	19,664,992	20,104,912	439,920	2.2%	Actuary - May 27, 2015
802- Pensions P & F	26,306,000	27,081,778	775,778	2.9%	Actuary - May 27, 2105
802- FICA /Social Security	4,500,000	4,500,000	-	0.0%	projection
804 - Self Insurance	4,700,000	4,500,000	(200,000)	-4.3%	
805 - Medical Benefits	66,792,399	71,846,400	5,054,001	7.6%	
805 - Workers Comp	8,650,001	8,000,000	(650,001)	-7.5%	
805-8510 Life Insurance	730,000	730,000	-	0.0%	
805-8550 Perfect Attendance	18,000	18,000	-	0.0%	
805-8550 Longevity	625,000	650,000	25,000	4.0%	
805-8550 Unemployment Comp	375,000	375,000	-	0.0%	
805-8550 Other Benefits	225,000	225,000	-	0.0%	
805 - Other Post Employment Benefits	15,000	505,000	490,000	3266.7%	OPEB
900 - Education	180,219,297	185,219,297	5,000,000	2.8%	
999- Re-Funding Cash Flow Savings	(900,000)	-	900,000	-100.0%	
Expenditure Totals	**507,875,241**	**525,319,431**	**17,444,190**	**3.43%**	

ALLOCATION OF APPROPRIATIONS BY MAJOR GOVERNMENT CATEGORY - FY 16 VS. FY 17

Government Category	Department Name	FISCAL YEAR 14-15	FISCAL YEAR 15-16	FISCAL YEAR 16-17	Difference +/- FY 16VS FY 17	
GENERAL GOVERNMENT						
	ASSESOR'S OFFICE	969,124	970,785	783,808		
	CHIEF ADMIN OFFICE	1,822,472	1,675,472	1,920,553		
	CITY/TOWN CLERK	535,283	535,283	539,746		
	CORPORATION COUNSEL	1,865,011	1,864,365	2,051,581		
	FINANCE	11,464,904	10,472,782	7,170,874		
	INFORMATION AND TECHNOLOGY	-	-	3,034,138		
	LEGISLATIVE SVC / BOARD OF ALDERMEN	809,647	961,589	961,589		
	MAYORS OFFICE	1,204,226	1,128,818	1,144,978		
	PARKS DEPARTMENT	4,982,359	4,983,538	5,403,335		
	PUBLIC LIBRARY	3,788,688	3,958,420	4,174,191		
	REGISTRAR OF VOTERS	665,826	882,310	871,565		
	Sub-Total	**28,107,540**	**27,433,362**	**28,056,358**	**622,996**	**2%**
				% of Total	5%	
PUBLIC SAFETY						
	FIRE SERVICE	29,232,151	29,975,547	30,576,176		
	POLICE SERVICE	38,588,931	37,791,848	37,685,356		
	PULIC SAFETY COMMUNICATIONS	3,335,964	3,339,251	3,389,663		
	Sub-Total	**71,157,046**	**71,106,646**	**71,651,195**	**544,549**	**1%**
				% of Total	14%	
PUBLIC WORKS & ENGINEERING						
	ENGINEERING	3,130,000	5,025,200	3,341,840		
	PUBLIC WORKS	11,612,692	12,026,793	12,564,043		
	Sub-Total	**14,742,692**	**17,051,993**	**15,905,883**	**(1,146,110)**	**-8%**
				% of Total	3%	
HUMAN SERVICES						
	CHILDREN & FAMILY SERVICES	475,405	566,663	1,108,170		
	COMMUNITY SERVICES ADMIN.	2,021,567	2,535,605	3,122,777		
	DISABILITY SERVICES	92,224	92,224	92,224		
	ELDERLY SERVICES	714,670	756,518	756,518		
	FAIR RENT COMMISSION	66,201	73,400	73,650		
	PUBLIC HEALTH	3,237,498	3,527,820	3,958,609		
	Sub-Total	**6,607,565**	**7,552,230**	**9,111,948**	**1,559,718**	**24%**
				% of Total	2%	
ECONOMIC DEVELOPMENT						
	BLDG INSPEC & ENFORC	939,779	994,348	1,070,025		
	BUSINESS DEVELOPEMNT	1,280,077	1,805,099	1,844,214		
	CITY PLAN	533,634	544,390	642,967		
	COMMISSION ON EQUAL OPPORTUNITY	156,328	121,705	175,190		
	DEVELOPMENT SUBSIDIES	801,600	675,000	575,000		
	LIVABLE CTY INITAT	676,871	678,641	869,827		
	TRAFFIC & PARKING	2,518,965	2,568,720	5,119,752		
	Sub-Total	**6,907,254**	**7,387,903**	**10,296,975**	**2,909,072**	**42%**
				% of Total	2%	
OTHER DEPARTMENTS						
	VACANCY SAVINGS	(497,605)	(1,591,264)	(1,490,610)		
	NON-PUBLIC TRANSPORTATION	465,000	465,000	565,000		
	PROBATE COURT / PATRIOTIC CELE	537,295	537,295	537,295		
	SALARY RESERVE CONTRACT NEGOTI	1,000,000	-	1,030,000		
	Sub-Total	**1,504,690**	**(588,969)**	**641,685**	**1,230,654**	**82%**
				% of Total	0%	
PENSIONS/INSURANCE/BENEFITS						
	EMPLOYEE BENEFITS	77,198,206	77,430,400	82,349,400		
	PENSIONS	47,446,338	50,470,992	51,686,690		
	SELF INSURANCE	5,050,000	4,700,000	4,500,000		
	Sub-Total	**129,694,544**	**132,601,392**	**138,536,090**	**5,934,698**	**5%**
				% of Total	26%	
EDUCATION		42,018				
	EDUCATION	177,219,297	180,219,297	185,219,297		
	Sub-Total	**177,219,297**	**180,219,297**	**185,219,297**	**5,000,000**	**3%**
				% of Total	35%	
DEBT SERVICES						
	DEBT SERVICE	70,398,492	65,511,387	64,900,000		
	MASTER LEASE	2,000,000	500,000	1,000,000		
	Refunding	-	(900,000)	-		
	Sub-Total	**72,398,492**	**65,111,387**	**65,900,000**	**788,613**	**1%**
				% of Total	13%	
	Grand Total	**508,339,120**	**507,875,241**	**525,319,431**	**17,444,190**	**3.43%**

SUMMARY OF GENERAL FUND REVENUES

FY 2012-13 to FY 2016-17

	REVENUE CATEGORY	FY 2012-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET	+/- FY 17 vs FY 16	% FY 17 vs FY 16
I.	Property Taxes	230,988,342	243,999,343	249,968,781	252,883,688	248,203,733	(4,679,955)	-1.85%
II.	State Aid - BOE	152,398,575	151,248,809	149,483,769	150,595,049	150,491,778	(103,271)	-0.07%
	State Aid - City	52,131,432	54,891,216	60,793,105	60,759,521	76,502,054	15,742,533	25.91%
	State Aid sub-total	204,530,007	206,140,025	210,276,874	211,354,570	226,993,832	15,639,262	7.40%
III.	Licenses, Permits & Fees	16,291,305	15,806,614	25,735,466	18,503,678	24,353,000	5,849,322	31.6%
IV.	Interest Income	249	-38,682	-12,940	25,000	25,000	-	0%
V.	Rents & Fines	5,999,796	4,713,752	5,127,968	5,638,000	5,666,000	28,000	0.50%
VI.	Other Revenue	24,066,236	24,895,734	20,133,088	19,470,305	20,077,866	607,561	3.12%
	GRAND TOTAL	**481,875,935**	**495,516,786**	**511,229,237**	**507,875,241**	**525,319,431**	**17,444,190**	**3.43%**

GENERAL FUND REVENUE BUDGET - FY 15-16 BUDGET TO FY 16-17 MAYORS BUDGET

	{1} FY 12-13 Actual	{2} FY 13-14 Actual	{3} FY 14-15 Actual	{4} FY 15-16 BOA Approved	{5} FY 16-17 Mayors Budget	{6} {5} - {4} FY 17 vs Fy 16 +/-
Current City Taxes:						
Real Estate	193,448,761	201,729,890	204,306,324	204,446,672	204,063,533	(383,139)
Personal Property	20,562,353	22,511,887	24,773,976	25,843,831	26,088,949	245,118
Motor Vehicle	12,469,072	13,241,107	13,952,367	14,676,119	11,011,675	(3,664,444)
Supplemental Motor Vehicle	2,125,833	2,035,000	2,543,569	2,035,000	1,534,780	(500,220)
Collection Fees			-	-		-
Property Tax Initiatives	-	1,471,995	2,122,244	2,357,066	2,354,797	(2,269)
Sub-Total	228,606,019	240,989,879	247,698,480	249,358,688	245,053,733	(4,304,955)
	(46,442)					
Current Interest	1,039,915	1,059,051	1,023,450	1,100,000	1,000,000	(100,000)
Current Taxes	229,599,492	242,048,930	248,721,930	250,458,688	246,053,733	(4,404,955)
Delinquent City Taxes:						
Real & Personal Property	1,158,995	925,672	229,916	1,700,000	1,550,000	(150,000)
Interest and Penalties	229,855	1,024,741	1,016,935	725,000	600,000	(125,000)
Delinquent Taxes	1,388,850	1,950,413	1,246,851	2,425,000	2,150,000	(275,000)
I. TOTAL PROPERTY TAXES	**230,988,342**	**243,999,343**	**249,968,781**	**252,883,688**	**248,203,733**	**(4,679,955)**
State Grants for Education:						
Education Cost Sharing	142,378,798	142,476,671	142,500,250	142,509,525	142,509,525	-
State Aid for Construction & Reconstruction	6,185,274	6,298,139	4,471,963	5,616,352	5,718,083	101,731
School Transportation	3,655,948	2,427,010	2,474,228	2,424,172	2,229,170	(195,002)
Health Svc-Non-Public Schools	56,891	46,989	37,328	45,000	35,000	(10,000)
	152,398,575	151,248,809	149,483,769	150,595,049	150,491,778	(103,271)
State Grants: Non- Education						
PILOT: State Property	4,737,591	5,070,786	6,879,419	7,465,427	6,060,707	(1,404,720)
PILOT: Colleges & Hospitals	35,110,990	38,404,315	43,246,260	41,906,620	40,782,110	(1,124,510)
Distressed Cities Exemption	38,554	231,722	315,146	250,000	385,000	135,000
Tax Relief for the Elderly-Freeze	8,000	4,000	2,000	2,000	-	(2,000)
Homeowners Tax Relief-Elderly	439,355	434,350	426,816	425,000	425,000	-
Reims.-Low Income Veterans	54,179	52,427	54,311	54,000	62,000	8,000
Reimb. - Disabled	11,322	11,231	10,428	10,000	10,000	-
Low Income Tax Abate. Program	101,429	85,128	84,958	85,000	85,000	-
Pequot Funds	6,880,445	7,417,028	6,537,304	6,316,255	5,809,483	(506,772)
Telecommunications Property Tax	622,019	615,596	642,594	622,019	625,000	2,981
Town Aid: Roads	624,343	1,244,746	1,251,332	1,251,332	1,248,795	(2,537)
Shell Fish	-	32,229	54,879	-	-	-
Municipal Revenue Sharing (MRSA Account)	-	-	-	1,002,745	-	(1,002,745)
Grants for Municipal Projects	2,381,832	1,287,658	1,287,658	1,369,123	1,369,123	-
Municipal Revenue Sharing: Select Payment In Lieu of Taxes					15,246,372	15,246,372
Sales tax Revenue Sharing					114,863	114,863
Motor Vehicle Tax Reduction PILOT		-	-	-	4,278,601	4,278,601
	52,131,432	54,891,216	60,793,105	60,759,521	76,502,054	15,742,533
II.TOTAL STATE AID	**204,530,007**	**206,140,025**	**210,276,874**	**211,354,570**	**226,993,832**	**15,639,262**
Licenses/Permits/Services & Fees:						-
Ofc of Technology	1,015	2,315	1,500	2,000	2,000	-
Other Agencies	44,243	45,356	38,883	45,000	35,000	(10,000)
Maps/Bid Documents	3,323	4,235	3,619	4,000	2,000	(2,000)
Parks-Lghthse.-Adm&Concession	68,024	68,395	1,210	75,000	75,000	-
Park Dept.-Carousel & Bldng	1,717	1,345	80,594	1,000	2,000	1,000
Park Dept.-Other Fees	63,169	58,833	59,702	75,000	60,000	(15,000)
Town Clerk/City Clerk	376,998	397,560	353,140	430,000	350,000	(80,000)
Police Service	136,297	111,990	129,117	95,000	125,000	30,000
Police - Animal Shelter	2,450	3,755	5,634	4,500	4,500	-
Fire Service	75,069	72,155	73,535	80,000	80,000	-
Fire Services Medical Response Billing	93,831	77,820	58,726	120,000	250,000	130,000
Engineers - Cost Recovery	85,065	7,584	37,688	15,000	7,500	(7,500)
Health Services	362,785	333,205	344,196	347,000	347,000	-
Registrar of Vital Stats.	649,359	679,859	669,572	675,000	675,000	-
Mandatory School Health Screenings **- New**		-		-	250,000	250,000
Public Space Lic./Permits (Public Works)	132,579	143,058	202,109	175,000	200,000	25,000
Public Works Evictions	2,575	3,735	3,990	3,000	3,000	-
Public Works Bulk Trash Pick Up	39,211	45,458	36,291	45,000	45,000	-
Residential Parking	34,040	33,285	34,290	36,000	440,000	404,000

GENERAL FUND REVENUE BUDGET - FY 15-16 BUDGET TO FY 16-17 MAYORS BUDGET

	{1} FY 12-13 Actual	{2} FY 13-14 Actual	{3} FY 14-15 Actual	{4} FY 15-16 BOA Approved	{5} FY 16-17 Mayors Budget	{6} {5} - {4} FY 17 vs Fy 16 +/-
Traffic & Parking/Meter Receipts	5,253,587	5,756,520	6,118,684	6,100,000	6,300,000	200,000
Building Inspections	8,833,889	7,923,711	17,446,258	10,151,178	15,000,000	4,848,822
Permit and License Center - OBIE			-	-	65,000	
High School Athletics	32,079	36,440	36,728	25,000	35,000	10,000
III. TOTAL LICENSES PERMITS & FEES	**16,291,305**	**15,806,614**	**25,735,466**	**18,503,678**	**24,353,000**	5,849,322
Income from Short Term Investments:						
Interest Income	249	(38,682)	(12,940)	25,000	25,000	-
IV. TOTAL INTEREST INCOME	**249**	**(38,682)**	**(12,940)**	**25,000**	**25,000**	-
Received from Rents:						
Parks Employee Rents	7,290	5,820	6,960	5,000	5,000	-
Misc Comm Dev Rent	15,060	15,060	15,060	15,000	15,000	-
Coliseum Lots	180,000	240,000	300,000	240,000	240,000	-
Parking Space Rental	2,750	3,025	3,300	3,000	3,000	-
	205,100	263,905	325,320	263,000	263,000	-
Received from Fines:						
Superior Court	69,245	44,085	54,580	70,000	50,000	(20,000)
Police - False Alarm Ordinance		147,778	119,597	50,000	100,000	50,000
Parking Tags	5,721,901	4,257,684	4,624,283	5,200,000	5,200,000	-
LCI Ticket Collections	-	-	-	50,000	50,000	-
Public Works: Public Space Violations	3,550	300	4,188	5,000	3,000	(2,000)
	5,794,696	4,449,847	4,802,648	5,375,000	5,403,000	28,000
V. TOTAL RENTS AND FINES	**5,999,796**	**4,713,752**	**5,127,968**	**5,638,000**	**5,666,000**	28,000
Payments in Lieu of Taxes:						-
So Central Regional Water Auth.	973,970	1,033,236	1,035,795	1,033,235	1,091,275	58,040
Parking Authority PILOTS	-	43,609	44,410	45,000	45,000	-
52 Howe Street	66,114	67,097	70,140	65,000	65,000	-
Trinity Housing (Q Terrace, Phase III, Rowe)	94,158	66,808	73,292	75,000	75,000	-
Eastview PILOT	25,750	28,616	29,131	29,000	29,000	-
	1,943,384	1,819,431	1,252,768	1,247,235	1,305,275	58,040
Other Taxes and Assessments:						
Real Estate Conveyance Tax	1,755,081	1,549,397	1,538,813	1,655,000	1,700,000	45,000
Yale Payment-Fire Services	2,704,872	2,704,872	2,695,735	2,704,872	2,705,000	128
Air Rights Garage	42,201	200,000	183,333	200,000	175,000	(25,000)
	4,502,154	4,454,269	4,417,881	4,559,872	4,580,000	20,128
Miscellaneous:						
Controller	553,574	848,115	531,320	750,000	750,000	-
BABS Revenue	891,088	820,247	826,484	813,562	825,000	11,438
Off Track Betting	815,611	840,328	635,738	885,000	675,000	(210,000)
Personal Motor Vehicle Reimb	11,196	12,331	13,617	12,000	13,000	1,000
Neigh. Pres Loan Payments		822	274	3,000	-	(3,000)
NHPA: PILOT	2,500,000	2,500,000	1,950,000	2,000,000	2,000,000	-
GNHWPCA:PILOT	608,400	608,400	608,400	608,400	608,400	-
	5,379,869	5,630,243	4,565,833	5,071,962	4,871,400	(200,562)
Other Revenue						
Voluntary Payments	7,486,735	8,341,236	8,240,275	8,341,236	8,240,275	(100,961)
Sale of Assets -Economic Development			-	-	500,000	
Liquidation of Grove Street Trust		-	-	-	371,341	
Premium from the proceeds of 2014 Issue B		1,749,713	1,251,358	-	-	-
Police Vehicle Extra Duty (Fmly I-95 Exp)	254,094	350,842	404,973	250,000	209,575	(40,425)
	12,240,829	12,991,791	9,896,606	8,591,236	9,321,191	729,955
VI. TOTAL OTHER REVENUE	**24,066,236**	**24,895,734**	**20,133,088**	**19,470,305**	**20,077,866**	607,561
GRAND TOTAL	**481,875,935**	**495,516,786**	**511,229,237**	**507,875,241**	**525,319,431**	**17,444,190**
						3.43%

Non-profits	**FY 15 ACTUAL**
Adoni Spiritual Center & Other	6,230
Yale NH Hospital	2,655,641
Yale University	5,578,403
	8,240,274

GOVERNORS PROPOSED 2-3-16 ADJUSTED VS.MAYORS BUDGET

	{1} FY 16-17 GOVERNORS 2-3-16	{2} FY 16-17 Mayors Budget	{3} {2} - {1} Governor's Vs. Mayors	{4} Comment
State Grants for Education:				
Education Cost Sharing	155,322,630	142,509,525	(12,813,105)	State combines Alliance Grant into ECS, City does not
School Transportation	1,988,085	2,229,170	241,085	City Combines transportation and non public transportation; State separates
Non-Public School Transportation	241,085	-	(241,085)	
Adult Education	2,662,108	-	(2,662,108)	City Special Fund
	160,213,908	144,738,695	(15,475,213)	
State Grants: Non- Education				
PILOT: State Property	6,060,707	6,060,707	-	
PILOT: Colleges & Hospitals	41,007,110	40,782,110	(225,000)	Less: $225k for Chapel West
Pequot Funds	5,809,483	5,809,483	-	
Town Aid: Roads	1,248,795	1,248,795	-	
Municiapl Revenue Sharing: Select Payment in Lieu of Taxes	15,246,372	15,246,372	-	
Municipal revenue Sharing Additional Sales Tax Funds	114,863	114,863	-	
Municpal revenue Sharing: Motor Vehicle Property Tax Grants	4,278,601	4,278,601	-	
LOCIP	1,603,034	-	(1,603,034)	Carried in City Capital budget
Grants for Municipal Projects	1,369,123	1,369,123	-	
	76,738,088	74,910,054	(1,828,034)	
II.TOTAL STATE AID	**236,951,996**	**219,648,749**	**(17,303,247)**	

APPROPRIATING ORDINANCE #1
AN ORDINANCE MAKINGS APPROPRIATING FOR OPERATING DEPARTMENTS
CITY OF NEW HAVEN
FOR THE FISCAL YEAR JULY 1, 2016 THROUGH JUNE 30, 2017

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, 2016 through June 30, 2017, as follows:

	Department	Personnel	Non-Personnel	Total
111	Board of Alders	682,088	279,501	961,589
131	Mayor's Office	975,828	169,150	1,144,978
132	Chief Administrator's Office	968,553	952,000	1,920,553
133	Corporation Counsel	1,353,876	697,705	2,051,581
137	Department of Finance	3,055,203	4,115,671	7,170,874
138	Infromation Technology	1,054,138	1,980,000	3,034,138
139	Assessor's Office	725,993	57,815	783,808
152	Public Library	2,865,915	1,308,276	4,174,191
160	Parks & Recreation	3,858,336	1,544,999	5,403,335
161	City/Town Clerk	345,951	193,795	539,746
162	Registrar of Voters	327,250	544,315	871,565
200	Public Safety Communications	3,308,663	81,000	3,389,663
201	Police Service	34,544,540	3,140,816	37,685,356
202	Fire Service	27,648,981	2,927,195	30,576,176
301	Public Health	3,790,586	168,023	3,958,609
302	Fair Rent Commission	73,000	650	73,650
303	Elderly Services	405,488	351,030	756,518
304	Youth Services	105,000	1,003,170	1,108,170
305	Services to Persons with Disabilities	83,374	8,850	92,224
308	Community Service Admin	820,510	2,302,267	3,122,777
402	Non Sworn/New Vacancy Savings	(1,490,610)	-	(1,490,610)
403	Salary Reserve for Contract Negotiations	1,030,000	-	1,030,000
404	Various Organizations	-	537,295	537,295
405	Non- Public Transportation	-	565,000	565,000
501	Public Works	6,886,543	5,677,500	12,564,043
502	Engineering	745,025	2,596,815	3,341,840
600	Debt Service	-	64,900,000	64,900,000
601	Master Lease Payment	-	1,000,000	1,000,000
701	Financial Support to Organizations	-	575,000	575,000
702	City Plan	569,876	73,091	642,967
704	Transportation/Traffic & Parking	2,329,252	2,790,500	5,119,752
705	Commission on Equal Opportunities	145,990	29,200	175,190
721	Office of Building Inspection & Enforcement	1,009,525	60,500	1,070,025
724	Economic Development	889,214	955,000	1,844,214
747	Livable City Initiative	777,327	92,500	869,827
802	Pensions	-	51,686,690	51,686,690
804	Self Insurance	-	4,500,000	4,500,000
805	Employee Benefits	-	82,349,400	82,349,400
900	Education	118,368,833	66,850,464	185,219,297
	GRAND TOTALS	**218,254,248**	**307,065,183**	**525,319,431**

TAX LEVY AND REVENUE APPROPRIATING ORDINANCE #2 FOR FISCAL YEAR 2016-2017

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, 2016 through June 30, 2017, 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, 2016 through June 30, 2017, 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, 2015 of property in Wards 1-30, inclusive, is estimated at $6,072,977,039 and it is estimated that 97.74% will be collected on real estate, 97.72% on personal property and 92.48% on motor vehicles.

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

1) The taxes for said next fiscal year at the rate of taxation recommended to this Board by the Mayor, to wit, a rate of **41.55** mills upon the ratable estimates within the limits of the City of New Haven, be and the same hereby are laid and levied to meet said expenses.

2) Said taxes shall become due on July 1, 2016 and shall be payable in two semi-annual installments from that date: namely, July 1, 2016 and January 1, 2017. However, any tax of less than one hundred dollars shall be due and payable in a single installment on July 1, 2016. Further, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles subsequent to October 1, 2015 shall be due and payable in a single installment on January 1, 2017 as provided in Section 12-71b of the General Statutes of Connecticut, Revision of 1958 as amended.

3) Pursuant 12-144c of the general Statutes of Connecticut, Revision of 1958 as amended; (a) any property tax due in an amount less than five dollars ($5.00) is waived, and (b) any property tax that remains due on an account after the receipt of payment and that is less than two dollars ($2.00) is waived.

4) The receipts from taxes levied to meet the expenses of the City for the next fiscal year beginning July 1, 2016 through June 30, 2017, and also such miscellaneous revenues received by the City in said year, and not designated by law or regulation to be appropriated to other purposes, shall be and the same hereby are appropriated to meet the estimated general expenses of the City as contained in said Appropriating Ordinance #1 as approved by this Board.

5) Revenues received by the City for the next fiscal year beginning July 1, 2016 through June 30, 2017 in excess of the total appropriations for the general expenses of the City as contained in said Appropriating Ordinance #1 shall not be expended or encumbered without approval by the Mayor and Board of Alders.

REVENUE EXPLANATION

CURRENT CITY TAXES

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

The Fiscal Year 2016-17 budget **for REAL AND PERSONAL PROPERTY TAXES** is based on the October 1, 2015 Net Taxable Grand List of $6,072,977,039.

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 98.74% in FY 2014-15 for real estate, 98.72% for personal property and 92.48% 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 2016-17. **The mill rate for FY 16-17 is 41.55 which is the same mill rate as was used in the Fy 15-16 budget.**

SUPPLEMENTAL MOTOR VEHICLE TAXES are budgeted separately from the regular July 1 tax levy. These taxes will be levied on January 1, 2017 on motor vehicles acquired after the October 1, 2015 assessment date. For 2016-17, the budget assumes that the Supplemental Motor Vehicle Tax collections will be similar to those of the current year.

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

DELINQUENT CITY TAXES

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

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

RECEIVED FROM LICENSES, PERMITS, SERVICES AND FEES

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

BUILDING INSPECTIONS: Revenues are generated from the issuance of building permits and zoning fees. The FY 2016-17 estimate is based on the current level of permit applications for major projects as well as routine permits for alterations and repairs. The current building inspection fee is $27.

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

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

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

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

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

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

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

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.

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.

STATE GRANTS FOR EDUCATION

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

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

PUBLIC SCHOOL TRANSPORTATION and NON-PUBLIC SCHOOL TRANSPORTATION: The State reimburses the City for costs associated with the transportation of students to and from public and non-public schools. Reimbursements of eligible costs are made based on prior year expenditures according to a sliding scale ranging from 0% to 60% of costs, based on adjusted equalized net grand list per capita. This revenue although categorized as a school grant is not linked to increasing or decreasing of the Board of Education's budget.

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

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

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

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

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

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

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

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 2012-13 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 PILOT is due the City of New Haven for commercial space under the Temple Street and Crown Street Garages. Pursuant to Section 2 of the Special Act #575 payment is based on the assessed value at the rate of tax set by the Board of Alders for that year.

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

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

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

MISCELLANEOUS

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

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

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

GREATER NEW HAVEN WPCA PILOT: Upon the formation of the regional WPCA, the new entity will be required to make PILOT payments to the constituent towns based on comparable PILOT payments in the region, 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

MAYORS PROPOSED BUDGET
3-1-16
BUDGET FY 2016-17 Summary

A. SUMMARY

- General Fund Budget - $525,319,431 – Up $17,444,180 from FY 16 a 3.43% increase

- Mill rate flat at 41.55

- 2015 Net Grand List essentially flat

- Significant changes in State revenue have positively impacted New Haven. The State has capped the motor vehicle mill rate to 32 mills thereby reducing the taxes paid by motor vehicle owners while holding the City harmless for lost revenue. Additionally and more significantly the State has re-structured its reimbursement formula for lost tax revenue stemming from property attributable to colleges and hospitals. The State has instituted a baseline lost revenue percentage below which the State cannot not fund. This is expected to increase revenue for PILOT by $15.2m. Total State aid is projected to increase by $15.6m.

- Building permit revenue increased to $15m based on current and projected economic activity

- Other adjustments to revenue budget include increasing meter receipts by $200k to $6,300,000, recognizing the proceeds from the closure of the Grove Street Garage trust ($371k) and proceeds from the sale of economic development assets ($500k)

- Expenditure budget reduced by $17.4. Includes both increases and decreases. Increases concentrated in several areas:
    - Salary increases for previously settled contracts in Fire and new positions.
    - Education – $5m
    - Medical Benefits – increased $5m or 7.6%
    - Pensions - $775,778 for Police and Fire and $439,920 for CERF to reflect actuarial required numbers.
    - Positions – Increase 25 full time (includes 2 from special and 1 from capital funds) and 5 part time
        - 1 Human Resources
            - Personnel Analyst
        - 3 Library
            - 2 Librarians
            - Library Technical Assistants
        - 3 Parks
            - Asst Supt.,
            - Foreperson
            - Citizen Response Administrator
        - 7 Health
            - 7 Public Health Nurses

        - 3 Police
            - Grant Writer
            - 2 $1 Body Camera Specialists
        - 2 Public Works- restoration of previously eliminated slots in Fy15-16 from internal promotion
            - Superintendent of Streets
            - Refuse
        - 2 City Plan
            - Legal Secretary
            - Urban Plan Designer
        - 6 Transportation, Traffic and Parking
            - 5 School Crossing Guards
            - Fully fund $1 Sr. Traffic Signal Maintainer
        - 1 OBIE
            - Program Coordinator
        - 3 LCI
            - Job Employment Coordinator
            - 2 from Special Funds
                Anti Blight Demolition/Disposition
                Relocation Specialist
        - 1 CEO
            - Utilization Monitor (from Capital)
    - Salary / Existing Position Changes
        - Information Technology Director position increased salary to $145k form $101k
        - Mayor's Office part time to full time receptionist
        - CSA part time Data Control Clerk to full time

- $1m contract reserve for open contracts: Supervisors, Clerical, parks, Public Works, Executive/Confidential and Police.

- $1m budgeted for master lease program.

- Funding included for the sworn classes in both Police and Fire.

- Fire overtime budget decreased by ($430) to $1.9 or $36,942 per week.

- Police overtime budget remains flat at $3,022,684 plus $100,000 for Summer Anti Violence Initiative (SAVI).

- Board of Education budget increase of for $5m or 2.8%.

- The General Fund contribution to Medical Self Insurance Fund is $71,846,400 or increase of $5,054,001 which is 7.6%.

- Pension costs
    - Police & Fire – Budget increase is $775,778 based on actuarial figures.
    - City employees – Budget increase is $389,920 based on actuarial figures.

- Debt Service – Gross budget $69.9m – Assumes $5m in savings from cash flow savings arising from re-funding/premium opportunities.

- Capital Budget – City Share $46.9m
  - New Strong School at SCSU K-4 Lab School included in request for $10.7
  - LCI $3.3m
  - Education (Non School Construction) $4.9m
  - Engineering $8.2m
  - Police $1.2m.
  - Rolling Stock $450,000

B. DEPARTMENT SUMMARY

111- Legislative Services – Status quo budget

131- Mayor's Office – Request to move #3330 from part time to full time status

132- CAO – 1 new Sr. Personnel Analyst #17001 $52,250; funding for continuation of University of New Haven intern program $25k; 4100k for new fire recruitment effort; $10k for overtime not previously budgeted and $20k for training.

133- Corp Counsel - Labor arbitration award results in salary increases for members of the Lawyers union. $150k for legal fees for assessment appeal defense moved from the Assessor's Office. The vacant Public Liability Supervisor position re-titled to Clerk Typist I with a portion of salary savings placed into contract reserve for salary increases for the existing Public Liability Investigators arising from additional job responsibilities.

137-Finance – Information Technology separated out as its own department (138).

138 – Information Technology – New department. Previously budgeted as a Division in Finance. Director's position increased to $145,000 from $101,000.

139-Assessors Office – Re-valuation for 2016 Grand List underway. Funding for legal services associated with assessment appeals moved to Corporation Counsel ($200k).

152-Library – 3 new positions: 2 librarian, 1 Technical Assistant; Increase in other contractual to keep up with security and cleaning contracts which adheres to livable wage provisions.

160-Parks – 3 new positions: Asst. Supt of Parks, Foreperson and a Citizen Response Admin.; Overtime $37,000; utility corrections: natural gas $40k, electric $75k, heating fuels $4,500, water 410k, sewer use $35k and part time seasonal maintenance $25k.

161-City/Town Clerk – status quo budget

162-Registrar of Voters – Elections- Presidential - Salary increases for Registrars and staff

200-Public Safety Communications – Overtime $50k

201-Police – Overtime = $3m or $58k per week plus $100k for Summer Anti Violence Initiative (SAVI). 1 Grant Writer, 2 $1 Body Camera Specialists. New class of 30 in summer.

202 -Fire – Overtime = $1.9m or $37k per week; 2.5% contractual salary increase; Paramedic class in summer. New recruit effort in FY 16-17.

301 -Health - 7 Nurses $338,002; $15k for overtime

302-Fair Rent – Status quo budget

303 -Elderly Services – Status quo budget

304-Youth Services – Other Contractual includes the following:
Boys and Girls Scouts $20,000
Public Safety Academy/Continuing education and certification programs $50,000
Street Outreach Program $200,000
Youth@Work summer employment $50,000
Youth@Work year round employment $100,000
Summer and year round bussing - required matching funds per YSB grant - $35,000
Teen Center - $75,000
Youth Sports Mini-Grants - $85,000
VETTS Mentoring Program - $50,000
Transportation - $20,000
Boys and Girls Club - $40,000

305 – Disability Services – Status quo budget

308 – Community Services Administration - $250k more for homeless; Community Outreach Worker #410 moved from Economic Development; Part time Data Control Clerk to full time plus $22,883 and Special Projects Director filled higher than budget $14,591. Other Contractual includes the following:
Miscellanous services for CSA $ 25,000
Commission on Cultural Affairs $206,000 (originally 75K in CSA but 131K moved from EDA other contractual)
Project Fresh Start $28,000
CSA Youth Transportation Services $ 20,000
Health In Your Hands / Health Matters $72,650
Community Mentoring and Support of the Re-entry Initiative $10,000
Resident Banking services and development $50,000
City Transformation Plan (CTP) $165,000
Consultant for results based accountability $40,000
Implementation of homeless prevention services $100,000
Fund Development $50,000

402-Non Sworn/New Position Vacancy Savings – Non-sworn vacancy/new position savings projected from currently vacant or proposed new City non BOE non sworn positions.

403 – Contract Reserve – $1,030,000 for open contracts with clerical, parks, public works, supervisors, executive/confidential, police and nurses.

404 – Various Organizations - CAPA (Shubert) $249,000; District Community Improvements $100,000; Probate Court $30,145; Patriotic celebrations $15,000; Downtown Special Services District $140,000 and Peace Commission $3,150.

405 – Non- Public Transportation – Based on FY 15 actual.

501 - Public Works – Supt. of Refuse and Streets $71,032 each added in FY 16 with plan to eliminate #360 and #3180 when promotions made. Net zero impact on position count. $75k for vehicle supplies/parts, $132k for snow removal, $90k for non-snow overtime, $75k for transfer station, $75k for reduction in attrition

502 - Engineering – Street light budget moved to Transportation Traffic and Parking ($1.8m). $75k for continued stormwater compliance efforts.

600 - Debt Service – Based on financing schedule the gross budget is $69.9m which assumes $5m premium/re-funding savings.

601 – Master Lease – Based on lease payment for equipment leased in FY 15-16.

701 – Development Operating Contributions –
Tweed New Haven Airport Authority $325,000
New Haven Tennis $100,000
Regional Communication system $100,000.
New Haven Works $50,000

702 – City Plan – 2 new positions includes Legal Secretary $44,623 and Urban Plan Designer $53,054.

704- Transportation, Traffic & Parking- Traffic Signal Maintainer fully funded from $1 plus $52,632 and 5 new part time school crossing guards at $27,500. Street lights from Engineering $1.9m and ticket collection contract from Finance $400k. $56,900 in non-personnel increases associated with transportation safety and control.

705 - CEO – Utilization Monitor position $40,403 moved from capital.

721 – Building Inspection and Enforcement – New Program Coordinator position at $46,906.

724 - Economic Development – Community Outreach Worker position moved to CSA. Other contractual includes $200,000 for possible GF support to an employee fund in the Special Fund budget which supports documented work not related to CDBG. See below for details of other contractual line item

1. Market New Haven and EDA Economic Development Marketing $450,000 ($275,000 Market New Haven and balance retained by EDA)
2. Small Business Initiative $15,000
3. Department of Arts, Culture and Tourism $131,000 - Moved to CSA
4. Small Business Service Center $60,000
5. Office Expenses $40,000

6. Neighborhood Community Development $200,000
7. New Haven Events $150,000
8) REX funding $40,000
Total $955,000

747 – Livable City Initiative - 2 new positions Job Employment Coordinator $59,999 and a $1 Housing Code Field Inspector. 2 position moved from special funds Anti Blight Demolition/Dispositions $65,176 and Relocation Specialist (Bilingual) $66,411.

802 - Pensions-

- Police & Fire – Budget Increase if $775,778 based on actuarial figures
- City employees – Budget increase $389,920 based on actuarial figures

804 - Self Insurance – Savings through re-bidding various city coverages ($200k)

805-Medical Benefits – Increased funding by $5m for a general fund increase of 7.5%. Fy 15-16 budget was inadequate to fund the growth in expenditures. Negative fund balance in self-insurance fund of ($3.6m) eliminated in FY 15-16 by using cash flow savings arising from the re-funding of previously issued debt.

- Workers Comp – Claims costs reduced to at $7.0m based on FY 15-16 trend.
- Other Post employment benefits (retiree medical) - Increased funding to $505k to begin long term process to fund unfunded liability

900 Board of Education - City increase $5.0m

C. CAPITAL BUDGET

- **Total Capital budget = $95.1m, City share $46.9m, State Share $44.8m, Federal share $1.m and Enterprise Fund $2.3m (Golf course)**

Funding levels

- Finance $2.4m
- Library $1.3m
- Parks $2.9m
- Police $1.2m
- Fire $2.0m
- Community Services $482k
- Public Works $3.6m (includes State funds $1.7m)
- Engineering $13.9m (includes State & Federal funding of $5.7m)
- City Plan $1.0m
- Airport $563k
- TT & P $1.4m
- OBIE $400k
- Econ Dev $3.7m

- LCI $3.3m
- BOE $10.7m (Strong School)
- BOE $4.9m (non-school construction
- Housing Authority $600k

D. SPECIAL FUNDS – City Budget

The City (non BOE) in FY 16-17 is projecting the receipt of $32.4m in Special Fund grants. The majority of those funds will be received by the following departments:

- **Health Department** - $7.7m to support many health programs on-going in the City ranging from Ryan White Title I, Maternal & Child Health programs and the Lead Based Paint Abatement Program

- **Livable City** - $13.7m includes funding for CDBG programs, HOME funds and other housing development activities.

- **Youth Services** - $3m includes funding from Youth at Work, Newhallville Safe Neighborhood Initiative, Youth services Bureau, Mayors Youth Initiative, Street Outreach Workers and CDBG.

- **Community Services Admin** - $1.8.1m includes funding from SAGA support Services, Housing Opportunities for People with AIDS (HOPWA) CDBG and ESG.

E. CITY SUMMARY INFORMATION

- Organization Chart
- Administrator Listing
- Department Goals and performance indicators
- Revenue explanation
- City Financial Procedures
- Discussion of Selected Financial Operations
- Various graphs/charts
- Position Counts
- Appropriating Ordinance #1
- Tax levy

F. ENTERPRISE FUNDS

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

G. PERMIT AND FEES

- Changes to Fire, Transportation, Traffic & Parking and Building Inspection & Enforcement

General Fund Position Additions/Changes

Section A - New General Fund Position

Department & Job Information				Mayor's Budget		
Department	Division	Job Title	Range/ Step	FTE	Mayors Budget	
132-Chief Admin Office	Human Resources	Sr. Personnel Analyst		FT	52,250	
152-Library	Public Service	Library Technical Assistant	12-1	FT	43,552	
152-Library	Public Service	Librarian II	7-1	FT	44,623	
152-Library	Public Service	Librarian III	8-2	FT	51,800	
160-Parks and Rec	Maintenance	Asst. Superintendent of Parks	7-9	FT	66,548	
160-Parks and Rec	Maintenance	Citizen Response Adminstrator - Parks	7-1	FT	44,623	
160-Parks and Rec	Maintenance	Parks Foreperson	5-1	FT	44,194	
201-Police	Admin	Body Camera Specialist	8-1	FT	1	
201-Police	Admin	Body Camera Specialist	8-1	FT	1	
201-Police	Chief Office	Grant Writer	8-2	FT	51,800	
301-Health	Admin	Public Health Nurse	15-1	FT	48,286	
301-Health	Admin	Public Health Nurse	15-1	FT	48,286	
301-Health	Admin	Public Health Nurse	15-1	FT	48,286	
301-Health	Admin	Public Health Nurse	15-1	FT	48,286	
301-Health	Admin	Public Health Nurse	15-1	FT	48,286	
301-Health	Admin	Public Health Nurse	15-1	FT	48,286	
301-Health	Admin	Public Health Nurse	15-1	FT	48,286	
702-City Plan	Admin	Urban Design Coordinator	9-1	FT	53,954	
702-City Plan	Admin	Legal Secretary	7-1	FT	44,623	
704-Traffic/Parking	Safety Guards	School Crossing Guards	-	PT	5,500	
704-Traffic/Parking	Safety Guards	School Crossing Guards	-	PT	5,500	
704-Traffic/Parking	Safety Guards	School Crossing Guards	-	PT	5,500	
704-Traffic/Parking	Safety Guards	School Crossing Guards	-	PT	5,500	
704-Traffic/Parking	Safety Guards	School Crossing Guards	-	PT	5,500	
721 - OBIE	Admin	Program Coordinator	7-2	FT	46,904	
747-LCI	Admin	Housing Code Field Inspector	20-1	FT	1	
747-LCI	Admin	Job Employment Coordinator	10-1	FT	59,599	
			FULL TIME POSITION REQUEST	22	942,474	
			PART TIME POSITION REQUEST	5	27,500	
			SECTION A TOTAL	**27**	**969,974**	

Section B - Position Transfers from Special to General Funds

Department & Job Information				Mayor's Budget		
Department	Division	Job Title	Range/ Step	FTE	Mayors Budget	
705-Commission on Equal	Admin	Utilization Monitor II	7-4	FT	53,485	
747-LCI	Admin	Anti-Blight Demo/Disposition	8-6	FT	65,175	
747-LCI	Admin	Relocation Specialist (Bilingual)	6-10	FT	66,411	
			FULL TIME POSITION REQUEST	3	185,071	
			PART TIME POSITION REQUEST	-	-	
			SECTION A TOTAL	**3**	**185,071**	

Section C - Salary Adjustment

Department	Division	Job Title	15/16 BOA Approved	Mayors Budget	+/-
138-Information/Tech		Chief Information Officer	101,000	145,000	44,000
131-Mayors Office		PT Receptionist	21,840	38,000	16,160
308-CSA		PT Data Control Clerk to FT	15,000	37,883	22,883
704-Traffic/Parking		Sr Traffic Signal Maintainer	1	52,633	52,632
		SECTION C TOTAL		**273,516**	**135,675**

Section D - Grand Total

		Mayors Budget
Section A - New Positions	22	969,974
Section B - Special Fund Transfers	3	185,071
Section C - Salary Adjustments and part time to full time	2	135,675
Grand Total	**27**	**1,290,720**

This Page Intentionally Left Blank

General Fund Line Item Detail

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
111- BOARD OF ALDERS							
101-LEGISLATIVE SERVICES							
50110	SALARIES PERMANENT	577,376	613,746	615,688	615,688	615,688	-
50130	OVERTIME	3,000	3,000	3,000	6,000	6,000	3,000
53350	ATTENDANCE PROF MTGS	15,000	15,000	15,000	15,000	15,000	-
55520	GENERAL OFFICE SUPPLIES	6,627	6,627	6,627	6,627	6,627	-
56610	ADVERTISING	10,450	10,450	10,450	10,450	10,450	-
56615	PRINTING AND BINDING	20,000	20,000	20,000	20,000	20,000	-
56677	YOUTH COUNCIL	7,500	7,500	7,500	7,500	7,500	-
56694	OTHER CONTRACTUAL SERV	112,000	72,924	222,924	219,924	219,924	(3,000)
		751,953	749,247	901,189	901,189	901,189	-
102-BOARD OF ALDERS							
50110	SALARIES PERMANENT	60,400	60,400	60,400	60,400	60,400	-
		60,400	60,400	60,400	60,400	60,400	-
AGENCY TOTALS							
50000	PERSONAL SERVICES	637,776	674,146	676,088	676,088	676,088	-
50130	OVERTIME	3,000	3,000	3,000	6,000	6,000	3,000
52000	UTILITIES	-	-	-	-	-	-
53000	MILEAGE & TRAVEL	15,000	15,000	15,000	15,000	15,000	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	6,627	6,627	6,627	6,627	6,627	-
56000	RENTALS & SERVICES	149,950	110,874	260,874	257,874	257,874	(3,000)
	TOTAL	812,353	809,647	961,589	961,589	961,589	-
							0%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	10	10	10	10
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-

COMMENTS

Status Quo

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
131 - MAYOR'S OFFICE							
101-EXECUTIVE ADMINISTRATION							
50110	SALARIES PERMANENT	743,516	919,076	843,668	859,828	859,828	16,160
53330	BUSINESS TRAVEL	9,000	9,000	9,000	9,000	9,000	-
55520	GENERAL OFFICE SUPPLIES	3,150	3,150	3,150	3,150	3,150	-
56615	PRINTING AND BINDING	1,800	1,800	1,800	1,800	1,800	-
56650	POSTAGE	500	500	500	500	500	-
56655	REGISTRATION DUES & SUBS	700	700	700	700	700	-
56662	MAINT SERVICE AGREEMENTS	9,000	9,000	9,000	9,000	9,000	-
56694	OTHER CONTRACTUAL SERV	99,000	99,000	99,000	99,000	99,000	-
		866,666	1,042,226	966,818	982,978	982,978	16,160
103- OFFICE OF DEVELOPMENT AND POLICY							
50110	SALARIES PERMANENT	-	116,000	116,000	116,000	116,000	-
53330	BUSINESS TRAVEL	-	8,000	8,000	8,000	8,000	-
55520	GENERAL OFFICE SUPPLIES	-	5,000	5,000	5,000	5,000	-
56650	POSTAGE	-	2,000	2,000	2,000	2,000	-
56655	REGISTRATION DUES & SUBS	-	2,000	2,000	2,000	2,000	-
56677	TRAINING	-	5,000	5,000	5,000	5,000	-
56694	OTHER CONTRACTUAL SERV	-	10,000	10,000	10,000	10,000	-
56699	MISCELLANEOUS	-	14,000	14,000	14,000	14,000	-
		-	162,000	162,000	162,000	162,000	-
AGENCY TOTALS							
50000	PERSONAL SERVICES	743,516	1,035,076	959,668	975,828	975,828	16,160
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	9,000	17,000	17,000	17,000	17,000	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	3,150	8,150	8,150	8,150	8,150	-
56000	RENTALS & SERVICES	139,104	144,000	144,000	144,000	144,000	-
	TOTAL	894,770	1,204,226	1,128,818	1,144,978	1,144,978	16,160
							1.4%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	9	12	11	12
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	25,000	25,000

COMMENTS

#3330 Receptionist from part time to full time status

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
132 - CHIEF ADMINISTRATOR'S OFFICE							
101- ADMINISTRATION							
50110	SALARIES PERMANENT	278,300	309,628	309,628	309,628	309,628	-
55520	GENERAL OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000	-
56694	OTHER CONTRACTUAL SERV	57,000	27,000	26,000	26,000	26,000	-
56695	TEMPORARY/PT HELP	-	-	50,000	100,000	75,000	25,000
		336,300	337,628	386,628	436,628	411,628	25,000
102- OFFICE OF PUBLIC SAFETY							
50110	SALARIES PERMANENT	146,085	154,298	154,298	154,298	154,298	-
		146,085	154,298	154,298	154,298	154,298	-
103 - HUMAN RESOURCES							
50110	SALARIES PERMANENT	389,554	414,546	414,546	504,627	504,627	90,081
50130	OVERTIME	-	-	-	50,000	10,000	10,000
55520	GENERAL OFFICE SUPPLIES	5,000	5,000	5,000	5,000	5,000	-
56677	TRAINING	-	-	-	25,000	20,000	20,000
56694	OTHER CONTRACTUAL SERVICES	796,000	896,000	700,000	1,000,000	800,000	100,000
56695	TEMPORARY/PT HELP	-	15,000	15,000	35,000	15,000	-
		1,190,554	1,330,546	1,134,546	1,619,627	1,354,627	220,081
AGENCY TOTALS							
50000	PERSONAL SERVICES	813,939	878,472	878,472	968,553	968,553	90,081
50130	OVERTIME	-	-	-	50,000	10,000	10,000
52000	UTILITIES	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	6,000	6,000	6,000	6,000	6,000	-
56000	RENTALS & SERVICES	853,000	938,000	791,000	1,186,000	936,000	145,000
							-
	TOTAL	1,672,939	1,822,472	1,675,472	2,210,553	1,920,553	245,081
							14.6%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	11	11	11	12
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	60,000	60,000	545,633

COMMENTS

1 New Senior Analyst position; Additional funding for new fire recruitment effort $100k, $20k for training, $25k for continued participation in University of New Haven public safety intern program; $10k for overtime not previously budgeted

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
133 - CORPORATION COUNSEL							
101-LAW DEPARTMENT							
50110	SALARIES PERMANENT	1,266,609	1,329,023	1,322,377	1,347,451	1,347,451	25,074
50130	OVERTIME	800	1,025	1,025	1,025	1,025	-
50132	PAY DIFFERENTIAL	-	5,400	5,400	5,400	5,400	-
53310	MILEAGE	350	350	350	1,000	1,000	650
54410	OFFICE & LAB EQUIPMENT	3,275	5,000	5,000	5,000	5,000	-
55520	GENERAL OFFICE SUPPLIES	7,200	7,200	7,200	7,500	7,500	300
55530	BOOKS, MAPS, ETC.	45,000	25,000	25,000	25,000	25,000	-
56615	PRINTING AND BINDING	-	6,600	6,600	6,600	6,600	-
56623	REPAIRS & MAINTENANCE	225	225	225	225	225	-
56650	POSTAGE	1,200	1,200	1,200	1,200	1,200	-
56655	REGISTRATION DUES & SUBS	5,000	5,000	5,000	6,000	6,000	1,000
56662	MAINT SERVICE AGREEMENTS	8,795	8,970	8,970	9,180	9,180	210
56694	OTHER CONTRACTUAL SERV	92,250	95,018	95,018	110,000	105,000	9,982
56695	TEMPORARY & PART TIME HELP		-	6,000	6,000	6,000	-
56696	LEGAL/LAWYER FEES	375,000	375,000	375,000	650,000	525,000	150,000
		1,812,304	1,865,011	1,864,365	2,181,581	2,051,581	187,216
AGENCY TOTALS							
50000	PERSONAL SERVICES	1,266,609	1,334,423	1,327,777	1,352,851	1,352,851	25,074
50130	OVERTIME	800	1,025	1,025	1,025	1,025	-
52000	UTILITIES	-	-	-	-	-	-
53000	MILEAGE & TRAVEL	350	350	350	1,000	1,000	650
54000	EQUIPMENT	3,275	5,000	5,000	5,000	5,000	-
55000	MATERIALS & SUPPLIES	52,200	32,200	32,200	32,500	32,500	300
56000	RENTALS & SERVICES	489,070	492,013	498,013	789,205	659,205	161,192
	TOTAL	1,812,304	1,865,011	1,864,365	2,181,581	2,051,581	187,216
							10.0%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	17	18	18	18
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS		-	-	-

COMMENTS

$150k moved from Assessor's Office for assessment appeal outside legal assistance to consolidate legal services in Corporation Counsel. Arbitration award for legal union resulted in salary increases for lawyers. Vacant Public Liability Supervisor position #520 re-titled to Clerk Typist for additional administrative support. A portion of savings added to contract reserve to fund increases for staff who will gain additional duties after union negotiation process stipulated by contract.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
137 - DEPARTMENT OF FINANCE							
101-FINANCIAL ADMINISTRATION							
50110	SALARIES PERMANENT	521,098	487,489	487,489	703,489	487,489	-
50130	OVERTIME	250	150	150	150	-	(150)
50132	PAY DIFFERENTIAL	-	5,000	5,000	5,000	500	(4,500)
53350	ATTENDANCE PROF MTGS	1,000	500	500	5,000	3,000	2,500
55520	GENERAL OFFICE SUPPLIES	1,100	1,100	1,100	1,100	1,100	-
56638	INSURANCE	5,100	2,000	2,000	1,500	1,500	(500)
56650	POSTAGE	5,000	4,500	4,500	4,500	2,500	(2,000)
56655	REGISTRATION DUES & SUBS	230,284	234,679	234,679	317,207	317,207	82,528
56662	MAINT SERVICE AGREEMENTS	3,800	2,000	1,500	1,200	1,100	(400)
56677	TRAINING				15,000	15,000	15,000
56694	OTHER CONTRACTUAL SERV	300,000	300,000	280,000	304,294	304,294	24,294
56695	TEMPORARY /PT HELP	150,000	125,000	125,000	175,000	175,000	50,000
56696	LEGAL/LAWYER FEES	-	-	20,000	20,000	20,000	-
		1,217,632	1,162,418	1,161,918	1,553,440	1,328,690	166,772
107- MANAGEMENT & BUDGET							
50110	SALARIES PERMANENT	372,986	305,382	305,382	315,300	315,300	9,918
55520	GENERAL OFFICE SUPPLIES	200	200	200	200	200	-
56615	PRINTING AND BINDING	7,000	7,000	5,415	5,415	5,415	-
56694	OTHER CONTRACTUAL SERVICES	15,000	15,000	15,000	15,000	15,000	-
		395,186	327,582	325,997	335,915	335,915	9,918
108-CENTRAL UTILITIES AND RENTAL							
52210	NATURAL GAS	-	200,000	150,000	125,000	125,000	(25,000)
52220	ELECTRICITY	362,875	200,000	75,000	65,000	65,000	(10,000)
52250	WATER	10,000	14,000	25,000	25,000	25,000	-
52260	TELEPHONE UTILITIES	625,000	550,000	350,000	350,000	350,000	-
52290	SEWER USE CHARGE	10,000	11,000	11,000	13,000	13,000	2,000
56623	REPAIRS & MAINTENANCE	925,000	925,000	-	-	-	-
56652	RENTAL LAND/BUILDINGS	614,693	494,424	536,068	400,000	400,000	(136,068)
56656	RENTAL OF EQUIPMENT	400,100	365,000	420,000	455,000	455,000	35,000
56694	OTHER CONTRACTUAL SERV	1,400,500	1,488,000	1,365,000	1,365,000	1,365,000	-
56696	LEGAL/LAWYER	-	15,000	15,000	15,000	15,000	-
		4,348,168	4,262,424	2,947,068	2,813,000	2,813,000	(134,068)
109-INTERNAL AUDIT							
50110	SALARIES PERMANENT	132,243	155,031	155,031	155,031	155,031	-
		132,243	155,031	155,031	155,031	155,031	-
110-ACCOUNTING							
50110	SALARIES PERMANENT	370,964	412,453	412,821	412,821	412,821	-
50130	OVERTIME	-	1,500	1,500	2,000	1,800	300
50132	PAY DIFFERENTIAL	-	5,000	-	-	-	-
55520	GENERAL OFFICE SUPPLIES	675	675	675	700	700	25
56615	PRINTING AND BINDING	900	900	900	1,600	1,200	300
		372,539	420,528	415,896	417,121	416,521	625
111-TAX COLLECTOR'S OFFICE							
50110	SALARIES PERMANENT	359,222	447,206	452,409	459,390	459,390	6,981
50130	OVERTIME	3,000	3,000	2,000	2,000	2,000	-
53350	ATTENDANCE PROF MTGS	350	350	375	600	375	-
55520	GENERAL OFFICE SUPPLIES	875	875	875	900	875	-
56610	ADVERTISING	10,000	10,000	10,000	10,000	10,000	-
56615	PRINTING AND BINDING	30,000	20,000	30,000	30,000	30,000	-
56623	REPAIRS & MAINT SERVICE	200	200	200	200	200	-
56694	OTHER CONTRACTUAL SERV	120,000	120,000	120,000	130,000	120,000	-
56695	TEMPORARY /PT HELP	60,000	60,000	60,000	90,000	80,000	20,000
		583,647	661,631	675,859	723,090	702,840	26,981

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
137 - DEPARTMENT OF FINANCE							
112- OFC OF TECHNOLOGY							
50110	SALARIES PERMANENT	891,033	948,927	1,031,086	-	-	(1,031,086)
53350	PROFESSIONAL MEETINGS/TRAINING	8,000	10,000	10,000	-	-	(10,000)
55520	GENERAL OFFICE SUPPLIES	20,000	20,000	20,000	-	-	(20,000)
56662	MAINTENANCE AGREEMENTS	1,324,430	1,625,000	1,878,678	-	-	(1,878,678)
56694	OTHER CONTRACTUAL SERVICES	30,000	23,000	30,000	-	-	(30,000)
		2,273,463	2,626,927	2,969,764	-	-	(2,969,764)
113- PAYROLL & PENSION							
50110	SALARIES PERMANENT	448,002	473,668	431,554	431,554	431,554	-
50130	OVERTIME		500	500	500	500	-
55520	GENERAL OFFICE SUPPLIES	1,080	1,080	1,080	1,080	1,080	-
56615	PRINTING AND BINDING	1,000	1,000	1,000	1,000	1,000	-
56662	MAINT SERVICE AGREEMENTS	500	500	500	500	500	-
		450,582	481,748	434,634	434,634	434,634	-
114-ACCOUNTS PAYABLE							
50110	SALARIES PERMANENT	148,355	210,233	210,233	210,233	210,233	-
50132	PAY DIFFERENTIAL	-	200	400	510	400	-
55520	GENERAL OFFICE SUPPLIES	400	400	400	400	400	-
56615	PRINTING AND BINDING	1,200	1,200	1,000	1,000	1,000	-
56662	MAINTENANCE AGREEE	400	400	400	400	400	-
		150,355	212,433	212,433	212,543	212,433	-
115 - PURCHASING							
50110	SALARIES PERMANENT	199,788	213,057	213,057	213,057	213,057	-
55520	GENERAL OFFICE SUPPLIES	975	975	975	975	975	-
56610	ADVERTISING	7,400	7,400	7,400	7,400	7,400	-
56694	OTHER CONTRACTUAL SERV	11,000	11,000	11,000	11,000	11,000	-
		219,163	232,432	232,432	232,432	232,432	-
134- LABOR RELATIONS							
50110	SALARIES PERMANENT	240,700	247,380	247,380	254,383	254,383	7,003
53350	PROFESSIONAL MEETINGS				625	625	625
55520	GENERAL OFFICE SUPPLIES	625	625	625	625	625	-
56615	PRINTING AND BINDING	5,000	5,000	5,000	5,000	5,000	-
56642	ENTRY JUDGMENT FEES	3,000	3,000	3,000	10,000	8,000	5,000
56655	REGISTRATION DUES & SUB	4,000	4,000	4,000	4,000	4,000	-
56694	OTHER CONTRACTUAL SERV	35,000	100,000	15,000	25,000	20,000	5,000
56696	LEGAL/LAWYER	-	-	105,000	130,000	120,000	15,000
		288,325	360,005	380,005	429,633	412,633	32,628

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
130- RECEIVABLE COLLECTIONS							
50110	SALARIES PERMANENT	103,392	110,495	110,495	110,495	110,495	-
50132	PAY DIFFERENTIAL	-	250	250	250	250	-
55520	GENERAL OFFICE SUPPLIES	100	500	500	500	500	-
55579	DUPLICATING & PHOTO SUPPLIES	500	500	500	500	500	-
56694	OTHER CNTRL SERVICES	450,000	450,000	450,000	15,000	15,000	(435,000)
		553,992	561,745	561,745	126,745	126,745	(435,000)
AGENCY TOTALS							
50000	PERSONAL SERVICES	3,787,783	4,026,771	4,062,587	3,271,513	3,050,903	(1,011,684)
50130	OVERTIME	3,250	5,150	4,150	4,650	4,300	150
52000	UTILITIES	1,007,875	975,000	611,000	578,000	578,000	(33,000)
53000	ATTENDANCE PROFESSIONAL MTGS	9,350	10,850	10,875	6,225	4,000	(6,875)
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	26,530	26,930	26,930	6,980	6,955	(19,975)
56000	RENTALS & SERVICES	6,150,507	6,420,203	5,757,240	3,566,216	3,526,716	(2,230,524)
	TOTAL	10,985,295	11,464,904	10,472,782	7,433,584	7,170,874	(3,301,908)
							-32%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET	
FULL TIME GF POSITIONS	61	60	61	46	
CAPITAL PROJECTS	1,819,000	4,460,000	2,100,000	-	see Dept. 138
SPECIAL FUNDS	880,395	550,930	582,403	418,040	

COMMENTS

Information Technology Division separated out as its own Department ($2,969,764) and 15 positions. Contract for parking ticket administration program moved from Accounts Receivable to Transp. Traffic & Parking ($435k)

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION	{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
138 - INFORMATION AND TECHNOLOGY						
101-ADMINISTRATION						
50110 SALARIES PERMANENT	-	-		1,054,138	1,054,138	1,054,138
53350 PROFESSIONAL MEETINGS/TRAINING	-	-		10,000	10,000	10,000
55520 GENERAL OFFICE SUPPLIES	-	-		20,000	20,000	20,000
56662 MAINTENANCE AGREEMENTS	-	-		1,900,000	1,900,000	1,900,000
56694 OTHER CONTRACTUAL SERVICES	-	-		30,000	30,000	30,000
56695 TEMPORARY & PT HELP	-	-		20,000	20,000	20,000
	-	-	-	3,034,138	3,034,138	3,034,138
AGENCY TOTALS						
50000 PERSONAL SERVICES	-	-	-	1,054,138	1,054,138	1,054,138
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ATTENDANCE PROF MTGS	-	-	-	10,000	10,000	10,000
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	20,000	20,000	20,000
56000 RENTALS & SERVICES	-	-	-	1,950,000	1,950,000	1,950,000
TOTAL	-	-	-	3,034,138	3,034,138	3,034,138

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	-	-	-	46
CAPITAL PROJECTS	-	-	-	2,400,000
SPECIAL FUNDS	-	-	-	-

COMMENTS

Information Technology Division separated out as its own Department ($2,969,764) and 15 positions from Finance (137). Directors position increased from $101k to $145k in order to attract potential candidates for the position.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
139 - ASSESSOR' S OFFICE							
101-ADMINISTRATION							
50110	SALARIES PERMANENT	629,265	717,209	718,870	725,893	725,893	7,023
50130	OVERTIME	100	100	100	100	100	-
53350	ATTENDANCE PROF MTG	6,700	4,000	4,000	7,000	4,000	-
55520	GENERAL OFFICE SUPPLIES	975	975	975	975	975	-
55530	BOOKS, MAPS, ETC.	2,750	2,000	2,000	3,000	2,000	-
56610	ADVERTISING	1,000	1,000	1,000	1,000	1,000	-
56615	PRINTING AND BINDING	5,000	3,720	3,720	3,720	3,720	-
56655	REGISTRATION DUES & SUBS	4,120	3,120	3,120	3,120	3,120	-
56694	OTHER CONTRACTUAL SERV	200,000	225,000	25,000	40,000	25,000	-
56695	TEMPORARY AND PT HELP			-	25,000	10,000	10,000
56696	LEGAL/LAWYER	-	-	200,000	-	-	(200,000)
		849,910	957,124	958,785	809,808	775,808	(182,977)
156-BOARD OF ASSESSMENT APPEALS							
50110	BOARD OF ASSESSMENT APPEALS STIPENDS	11,000	11,000	11,000	11,000	7,000	(4,000)
56694	OTHER CONTRACTUAL SERV	1,000	1,000	1,000	1,000	1,000	-
		12,000	12,000	12,000	12,000	8,000	(4,000)
AGENCY TOTALS							
50000	PERSONAL SERVICES	629,265	717,209	718,870	725,893	725,893	7,023
50130	OVERTIME	100	100	100	100	100	-
52000	UTILITIES	-	-	-	-	-	-
53000	ATTENDANCE PROF MTGS	6,700	4,000	4,000	7,000	4,000	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	3,725	2,975	2,975	3,975	2,975	-
56000	RENTALS & SERVICES	222,120	244,840	244,840	84,840	50,840	(194,000)
	TOTAL	861,910	969,124	970,785	821,808	783,808	(186,977)
							-19.3%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 15-16 MAYORS BUDGET
FULL TIME GF POSITIONS	12	12	12	12
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-

COMMENTS

Legal services funding for legal work associated with assessment appeals moved to Corporation Counsel budget ($200k). Part time funding $10k.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
152 - FREE PUBLIC LIBRARY							
101 - ADMINISTRATION							
50110	SALARIES PERMANENT	98,921	103,372	103,000	103,000	103,000	-
55520	GENERAL OFFICE SUPPLIES	20,000	20,000	20,000	20,000	20,000	-
56650	POSTAGE	800	800	800	600	800	-
56694	OTHER CONTRACTUAL SERV	257,860	267,860	267,860	365,408	320,000	52,140
		377,581	392,032	391,660	489,008	443,800	52,140
115 - BUILDING MAINTENANCE							
50110	SALARIES PERMANENT	61,846	65,953	65,953	65,953	65,953	-
52210	NATURAL GAS	45,000	55,000	45,000	35,000	35,000	(10,000)
52220	ELECTRICITY	250,000	290,000	300,000	320,000	320,000	20,000
52250	WATER	4,800	4,800	4,800	8,000	4,800	-
52290	SEWER USAGE CHARGE	2,500	2,500	2,500	4,500	2,500	-
55538	GASOLINE AND DIESEL	3,000	3,000	3,000	4,000	2,500	(500)
55570	BLDG & GROUND MAINT SUPP	13,000	13,000	13,000	17,000	13,000	-
56623	REPAIRS AND MAINTENANCE	900	900	900	2,000	900	-
56662	MAINT SERV AGREE	205,000	205,000	205,000	216,276	216,276	11,276
		586,046	640,153	640,153	672,729	660,929	20,776
116 - TECHNICAL PUBLIC SERVICE							-
50110	SALARIES PERMANENT	101,284	105,933	105,933	105,933	105,933	-
56615	PRINTING AND BINDING	3,500	3,500	3,500	8,000	3,500	-
		104,784	109,433	109,433	113,933	109,433	-
117 - PUBLIC SERVICE							
50110	SALARIES PERMANENT	2,157,668	2,268,070	2,438,174	2,813,906	2,581,029	142,855
50130	OVERTIME	8,000	5,000	5,000	15,000	5,000	-
50132	PAY DIFFERENTIAL	3,800	5,000	5,000	5,000	5,000	-
54410	OFFICE & LAB EQUIPMENT	25,000	25,000	25,000	25,000	25,000	-
54482	COMMUNICATION EQUIPMENT	18,000	18,000	18,000	18,000	18,000	-
55530	BOOKS, MAPS, ETC.	315,000	315,000	315,000	350,000	315,000	-
56694	OTHER CNTRL SERVICES	11,000	11,000	11,000	61,000	11,000	-
		2,538,468	2,647,070	2,817,174	3,287,906	2,960,029	142,855
AGENCY TOTALS							
50000	PERSONAL SERVICES	2,423,519	2,548,328	2,718,060	3,093,792	2,860,915	142,855
50130	OVERTIME	8,000	5,000	5,000	15,000	5,000	-
52000	UTILITIES	302,300	352,300	352,300	367,500	362,300	10,000
53000	MILEAGE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	43,000	43,000	43,000	43,000	43,000	-
55000	MATERIALS & SUPPLIES	351,000	351,000	351,000	391,000	350,500	(500)
56000	RENTALS & SERVICES	479,060	489,060	489,060	653,284	552,476	63,416
	TOTAL	3,606,879	3,788,688	3,958,420	4,563,576	4,174,191	215,771
							5.45%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 15-16 MAYORS BUDGET
FULL TIME GF POSITIONS	38	38	42	45
CAPITAL PROJECTS	535,000	595,000	1,075,000	1,255,000
SPECIAL FUNDS	15,036	-	-	148,527

COMMENTS

3 new positions; 1 Librarian III, 1 Librarian II and 1 Library Technical Assistant. Additional funding for living wage adjustments for security and maintenance contracts.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
160 - PARKS & RECREATION							
101 -DIRECTOR'S OFFICE							
50110	SALARIES PERMANENT	319,014	332,544	317,732	410,377	317,732	-
54411	OTHER EQUIPMENT	4,860	4,860	4,860	4,860	4,860	-
55520	GENERAL OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000	-
55594	MEDICAL SUPPLIES	500	500	500	500	500	-
56610	ADVERTISING	500	500	500	500	500	-
56615	PRINTING AND BINDING	1,000	1,000	1,000	1,000	1,000	-
56623	REPAIRS & MAINT SERVICE	500	500	500	500	500	-
56650	POSTAGE	100	100	100	100	100	-
56655	REGISTRATION, DUES & SUBSCRIPTION	3,000	3,000	3,000	3,000	3,000	-
56656	RENTAL EQUIPMENT	-	-	-	3,500	3,500	3,500
56677	LITTLE LEAGUES	37,665	37,665	37,665	65,000	37,665	-
56694	OTHER CONTRACTUAL SERV	143,477	141,477	141,477	208,477	180,000	38,523
56695	TEMPORARY & PT HELP		-	14,812	14,812	14,812	-
		512,616	524,146	524,146	714,626	566,169	42,023
119 - TREE DIVISION							
50110	SALARIES PERMANENT	362,311	340,451	340,451	480,051	340,451	-
50130	OVERTIME	8,000	8,000	8,000	30,000	15,000	7,000
		370,311	348,451	348,451	510,051	355,451	7,000
120 - GENERAL MAINTENANCE							
50110	SALARIES PERMANENT	1,540,333	1,659,801	1,623,082	2,108,931	1,774,356	151,274
50130	OVERTIME	160,000	160,000	195,000	250,000	225,000	30,000
50132	PAY DIFFERENTIAL	2,000	2,000	2,000	2,000	2,000	-
50170	MEAL ALLOWANCE	8,000	7,000	7,000	3,000	7,000	-
52210	NATURAL GAS	105,000	105,000	95,000	135,000	135,000	40,000
52220	ELECTRICITY	275,000	275,000	250,000	325,000	325,000	75,000
52235	HEATING FUELS	500	500	500	-	5,000	4,500
52250	WATER	188,000	218,000	230,000	240,000	240,000	10,000
52290	SEWER USE CHARGE	65,000	65,000	65,000	118,663	100,000	35,000
54411	OTHER EQUIPMENT	18,000	18,000	18,000	19,710	18,000	-
55538	GASOLINE AND DIESEL	180,000	180,000	180,000	200,000	180,000	-
55570	BLDG & GROUND MAINT SUPP	110,000	110,000	110,000	221,000	110,000	-
55586	CLOTHING	7,000	6,000	6,000	8,000	6,000	-
56623	REPAIRS & MAINT SERVICE	55,000	55,000	42,500	42,500	55,000	12,500
56694	OTHER CONTRACTUAL SERVICES	51,707	51,707	51,707	51,707	51,707	-
		2,765,540	2,913,008	2,875,789	3,725,511	3,234,063	358,274
122- NATURE RECREATION							
50110	SALARIES PERMANENT	305,047	276,119	276,119	305,873	276,119	-
54411	OTHER EQUIPMENT	250	250	250	250	250	-
55520	GENERAL OFFICE SUPPLIES	100	100	100	100	100	-
55574	OTHER SUPPLIES	25,000	21,500	34,000	35,600	21,500	(12,500)
55584	FOOD AND FOOD PRODUCTS	3,375	2,505	2,505	2,800	2,505	-
55586	CLOTHING	4,500	4,500	4,500	4,500	4,500	-
		338,272	304,974	317,474	349,123	304,974	(12,500)
123 - COMMUNITY RECREATION							
50110	SALARIES PERMANENT	175,259	235,780	261,678	405,303	261,678	-
56694	OTHER CONTRACTUAL SERV	42,000	42,000	42,000	76,000	42,000	-
		217,259	277,780	303,678	481,303	303,678	-

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
160 - PARKS DEPARTMENT							
124 -SUMMER/SEASONAL WORKERS							
50110	SALARIES PERMANENT	325,000	325,000	325,000	325,000	325,000	-
50130	OVERTIME	14,000	14,000	14,000	14,000	14,000	-
		339,000	339,000	339,000	339,000	339,000	-
125- PART TIME & SEASONAL/MAINTENANCE							
50110	SALARIES PERMANENT	275,000	275,000	275,000	300,000	300,000	25,000
		275,000	275,000	275,000	300,000	300,000	25,000
AGENCY TOTALS							
50000	PERSONAL SERVICES	3,311,964	3,453,695	3,428,062	4,340,535	3,604,336	176,274
50103	OVERTIME	182,000	182,000	217,000	294,000	254,000	37,000
52000	UTILITIES	633,500	663,500	640,500	818,663	805,000	164,500
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	23,110	23,110	23,110	24,820	23,110	-
55000	MATERIALS & SUPPLIES	332,475	327,105	339,605	474,500	327,105	(12,500)
56000	RENTALS & SERVICES	334,949	332,949	335,261	467,096	389,784	54,523
	TOTAL	4,817,998	4,982,359	4,983,538	6,419,614	5,403,335	419,797
							8.42%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	56	55	55	58
CAPITAL PROJECTS	2,425,000	1,210,000	3,110,000	2,895,000
SPECIAL FUNDS	335,988	287,101	512,218	571,830

COMMENTS

3 new positions: Asst Superintendent, Parks Foreperson and Citizen Response Administrator. Overtime increase $37k.
Utility correction/adjustments $164k. Other non-personnel increased net $42k

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
161 - CITY/TOWN CLERK							
101 - ADMINISTRATION							
50110	SALARIES PERMANENT	279,189	348,203	348,044	336,951	336,951	(11,093)
50130	OVERTIME	7,500	7,500	7,500	9,000	9,000	1,500
55520	GENERAL OFFICE SUPPLIES	6,000	6,000	10,000	10,000	10,000	-
56615	PRINTING AND BINDING	26,150	26,150	26,150	26,150	26,150	-
56655	REGISTRATION DUES & SUBS	9,750	9,750	9,750	9,750	9,750	-
56662	MAINT SERVICE AGREEMENTS	10,180	10,180	10,180	10,180	10,180	-
56694	OTHER CONTRACTUAL SERV	137,500	102,500	98,500	98,500	102,500	4,000
56695	TEMPORARY/PT HELP	-	25,000	25,159	35,215	35,215	10,056
		476,269	535,283	535,283	535,746	539,746	4,463
AGENCY TOTALS							
50000	PERSONAL SERVICES	279,189	348,203	348,044	336,951	336,951	(11,093)
50130	OVERTIME	7,500	7,500	7,500	9,000	9,000	1,500
52000	UTILITIES	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	6,000	6,000	10,000	10,000	10,000	-
56000	RENTALS & SERVICES	183,580	173,580	169,739	179,795	183,795	14,056
	TOTAL	476,269	535,283	535,283	535,746	539,746	4,463
							0.83%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	5	6	6	6
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-

COMMENTS

Includes salary adjustments to reflect staff totals

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
162 - REGISTRAR OF VOTERS							
127 - REGISTRATION OF VOTERS							
50110	SALARIES PERMANENT	275,568	283,440	283,440	305,250	305,250	21,810
50130	OVERTIME	8,000	17,000	22,000	22,000	22,000	-
52260	TELEPHONE UTILITIES	6,515	10,000	12,000	12,000	12,000	-
53310	MILEAGE	270	270	270	270	270	-
53350	ATTENDANCE PROF MTGS	260	260	260	260	260	-
55520	GENERAL OFFICE SUPPLIES	2,400	3,000	3,450	3,450	3,450	-
55579	DUPLICATING & PHOTO SUPP	171	171	-	-	-	-
56655	REGISTRATION DUES & SUBS	110	140	140	140	140	-
56694	OTHER CONTRACTUAL SERV	243,364	275,764	400,000	378,000	378,000	(22,000)
		536,903	590,045	721,560	721,370	721,370	(190)
128 - ELECTIONS							
54410	OFFICE & LAB EQUIPMENT	450	450	-	-	-	-
55530	BOOKS, MAPS, ETC.	500	500	750	750	750	-
56615	PRINTING AND BINDING	24,831	24,831	110,000	110,000	110,000	-
56694	OTHER CONTRACTUAL SERV	-	50,000	50,000	39,445	39,445	(10,555)
		25,781	75,781	160,750	150,195	150,195	(10,555)
AGENCY TOTALS							
50000	PERSONAL SERVICES	275,568	283,440	283,440	305,250	305,250	21,810
50130	OVERTIME	8,000	17,000	22,000	22,000	22,000	-
52000	UTILITIES	6,515	10,000	12,000	12,000	12,000	-
53000	MILEAGE	530	530	530	530	530	-
54000	EQUIPMENT	450	450	-	-	-	-
55000	MATERIALS & SUPPLIES	3,071	3,671	4,200	4,200	4,200	-
56000	RENTALS & SERVICES	268,550	350,735	560,140	527,585	527,585	(32,555)
	TOTAL	562,684	665,826	882,310	871,565	871,565	(10,745)
							-1.2%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	6	6	6	6
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-

COMMENTS

Proposed salary adjustments to Registrars and staff. Registrars increases 10% and staff 6% effective January following election. Presidential election year.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
200 - DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS							
101 - ADMINISTRATION							
50110	SALARIES PERMANENT	2,936,740	3,006,464	3,009,751	3,010,163	3,010,163	412
50130	OVERTIME	265,000	200,000	200,000	300,000	250,000	50,000
50132	PAY DIFFERENTIAL	48,500	48,500	48,500	48,500	48,500	-
52260	TELEPHONE UTILITIES	78,000	78,000	78,000	78,000	78,000	-
56694	OTHER CONTRACTUAL SERV	8,000	3,000	3,000	3,000	3,000	-
		3,336,240	3,335,964	3,339,251	3,439,663	3,389,663	50,412
AGENCY TOTALS							
50000	PERSONAL SERVICES	2,985,240	3,054,964	3,058,251	3,058,663	3,058,663	412
50130	OVERTIME	265,000	200,000	200,000	300,000	250,000	50,000
52000	UTILITIES	78,000	78,000	78,000	78,000	78,000	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	-	-	-	-	-	-
56000	RENTALS & SERVICES	8,000	3,000	3,000	3,000	3,000	-
		3,336,240	3,335,964	3,339,251	3,439,663	3,389,663	50,412
							1.5%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	57	57	57	57
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	2,112,984	2,267,317	578,108	550,968

COMMENTS

Overtime increase by $50k to better reflect actuals. Vacant position #330 converted to Admin Asst II for additional administrative support.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
201 POLICE SERVICES							
101 - CHIEF'S OFFICE							
50110	SALARIES PERMANENT	1,253,159	1,317,280	1,325,530	1,434,865	1,385,679	60,149
50132	PAY DIFFERENTIAL	450,000	450,000	400,000	412,798	400,000	-
50175	EDUCATIONAL INCENTIVE	58,800	58,800	69,800	74,100	69,800	-
52210	NATURAL GAS	160,000	275,000	175,000	125,000	125,000	(50,000)
52220	ELECTRICITY	440,000	385,000	410,000	425,000	425,000	15,000
52250	WATER	15,000	15,000	16,500	19,500	16,500	-
52260	TELEPHONE UTILITIES	48,200	48,200	50,000	50,000	50,000	-
52290	SEWER USE CHARGE	12,000	12,000	12,000	13,000	12,000	-
53330	ALLOWANCE AND TRAVEL	4,743	4,743	5,000	7,000	5,000	-
55586	CLOTHING	125,000	125,000	125,000	135,800	125,000	-
56655	REGISTRATION DUES & SUBS	2,500	2,500	2,500	2,500	2,500	-
56694	OTHER CONTRACTUAL SERV	1,066,000	1,066,000	340,700	286,900	340,700	-
56696	LEGAL/LAWYER	-	-	25,300	25,300	25,300	-
		3,785,402	3,920,930	2,957,330	3,011,763	2,982,479	25,149
							-
111- WINTERGREEN							-
55570	BLDG & GROUND MAINT SUPP	25,000	25,000	25,000	25,000	25,000	-
56623	REPAIRS & MAINT SERVICE	25,000	25,000	25,000	25,000	25,000	-
		50,000	50,000	50,000	50,000	50,000	-
203 - OPERATIONS / ID UNIT							
54410	OFFICE & LAB EQUIPMENT	9,576	9,576	9,576	10,076	9,576	-
		9,576	9,576	9,576	10,076	9,576	-
204- OPERATIONS / PATROL							
50110	SALARIES PERMANENT	25,814,779	26,337,617	27,780,678	27,742,355	27,742,355	(38,323)
50130	OVERTIME	3,400,000	3,400,000	2,510,684	4,000,000	3,010,684	500,000
50177	POLICE HOTSPOT OVERTIME				100,000	-	-
50177	SUMMER ANTI VIOLENCE INITIATIVE (SAVI)	1,491,391	1,000,000	500,000	100,000	100,000	(400,000)
		30,706,170	30,737,617	30,791,362	31,942,355	30,853,039	61,677
205 - OPERATIONS / DETENTION							
56694	OTHER CONTRACTUAL SERV	7,000	7,000	7,000	7,000	7,000	-
		7,000	7,000	7,000	7,000	7,000	-
207 - OPERATIONS / PAL JUNIOR POLICE							
56694	OTHER CONTRACTUAL	4,010	4,010	4,010	4,010	4,010	-
		4,010	4,010	4,010	4,010	4,010	-
208 - ADMINISTRATION							
50110	SALARIES PERMANENT	1,647,446	1,659,834	1,659,834	1,924,253	1,659,836	2
56662	MAINTENANCE SERVICE AGREE	204,000	274,000	475,000	475,000	475,000	-
		1,851,446	1,933,834	2,134,834	2,399,253	2,134,836	2

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
201- POLICE SERVICES							
209 -SUPPLY ROOM							
54411	OTHER EQUIPMENT	198,000	198,000	198,000	198,000	198,000	-
55520	GENERAL OFFICE SUPPLIES	40,000	40,000	40,000	43,000	40,000	-
55530	BOOKS, MAPS ETC	200	200	200	200	200	-
55586	CLOTHING	325,000	325,000	325,000	325,000	325,000	-
56615	PRINTING AND BINDING	30,000	30,000	30,000	32,200	30,000	-
		593,200	593,200	593,200	598,400	593,200	-
210 - VEHICLE MAINTENANCE							
55538	GASOLINE AND DIESEL	825,000	825,000	735,000	735,000	541,680	(193,320)
56623	REPAIRS & MAINT SERVICE	230,000	230,000	230,000	238,000	230,000	-
56694	OTHER CONTRACTUAL SERV	15,000	15,000	15,000	15,000	15,000	-
		1,070,000	1,070,000	980,000	988,000	786,680	(193,320)
211 - BUILDING MAINTENANCE							
56623	REPAIRS & MAINT SERVICE	25,000	25,000	25,000	25,000	25,000	-
		25,000	25,000	25,000	25,000	25,000	-
213 - ANIMAL SHELTER							
50110	SALARIES PERMANENT	157,396	168,415	164,186	223,745	164,186	-
50130	OVERTIME	12,000	12,000	12,000	12,000	12,000	-
55570	BLDG & GROUND MAINT SUPP	3,840	3,840	3,840	3,840	3,840	-
55584	FOOD AND FOOD PRODUCTS	5,760	5,760	7,260	8,260	7,260	-
55594	MEDICAL SUPPLIES	8,500	8,500	10,000	10,000	10,000	-
56610	ADVERTISING	5,500	5,500	5,500	5,500	5,500	-
56694	OTHER CONTRACTUAL SERV	33,750	33,750	36,750	35,750	36,750	-
		226,746	237,765	239,536	299,095	239,536	-
AGENCY TOTALS							
50000	PERSONAL SERVICES	29,531,580	30,153,353	31,400,028	31,812,116	31,421,856	21,828
50130	OVERTIME	3,412,000	3,412,000	2,522,684	4,012,000	3,022,684	500,000
99999	POLICE SUMMER ANTI VIOLENCE INITIATIVE (SAVI)	1,491,391	1,000,000	500,000	200,000	100,000	(400,000)
52000	UTILITIES	675,200	735,200	663,500	632,500	628,500	(35,000)
53000	ALLOWANCE & TRAVEL	4,743	4,743	5,000	7,000	5,000	-
54000	EQUIPMENT	207,576	207,576	207,576	208,076	207,576	-
55000	MATERIALS & SUPPLIES	1,358,300	1,358,300	1,271,300	1,286,100	1,077,980	(193,320)
56000	RENTALS & SERVICES	1,647,760	1,717,760	1,221,760	1,177,160	1,221,760	-
	TOTAL	38,328,550	38,588,932	37,791,848	39,334,952	37,685,356	(106,492)
							-0.28%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	552	551	551	554
CAPITAL PROJECTS	850,000	775,000	1,195,000	1,160,000
SPECIAL FUNDS	547,900	491,602	275,985	504,000

COMMENTS

Overtime flat at $3.m. Includes $100k in overtime for Summer Anti Violence Initiative (SAVI). Includes funding for Grant Writer and 2 $1 Body Camera positions. New class for summer 2016 in budget. Capital budget includes $450k for new vehicles.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
202 - FIRE SERVICES							
101 - ADMINISTRATION & TRAINING							
50110	SALARIES PERMANENT	1,079,538	1,197,945	1,262,517	1,283,782	1,283,782	21,265
50130	OVERTIME	40,000	40,000	40,000	40,000	40,000	-
50132	PAY DIFFERENTIAL	3,000	3,000	3,000	8,200	3,000	-
50175	EDUCATION INCENTIVE	21,000	21,000	21,000	21,000	21,000	-
52260	TELEPHONE	3,000	3,000	3,000	3,000	3,000	-
53350	ATTENDANCE PROF MTGS	1,270	1,270	1,270	1,270	1,270	-
54410	OFFICE & LAB EQUIPMENT	5,000	5,000	5,000	5,000	5,000	-
54411	EQUIPMENT	5,000	5,000	5,000	5,000	5,000	-
54458	SAFETY EQUIPMENT	10,800	10,800	10,800	10,800	10,800	-
55520	GENERAL OFFICE SUPPLIES	5,000	5,000	5,000	5,000	5,000	-
55530	BOOKS, MAPS, ETC.	2,650	2,650	2,650	2,650	2,650	-
55570	BLDG. & GROUND MAINT. SUPPLIES	1,800	1,800	1,800	1,800	1,800	-
55579	DUPLICATING & PHOTO SUPP	3,500	3,500	3,500	4,000	3,500	-
56615	PRINTING AND BINDING	4,500	4,500	4,500	4,500	4,500	-
56650	POSTAGE	100	100	100	100	100	-
56655	REGISTRATION, DUES & SUBSCRIPTIONS	7,500	7,500	7,500	7,500	7,500	-
56662	MAINT SERVICE AGREEMENTS	8,800	8,800	8,800	10,000	8,800	-
56677	TRAINING AND OTHER		-	300,000	300,000	300,000	-
56694	OTHER CONTRACTUAL SERV	146,600	146,600	176,600	200,000	176,600	-
56695	LEGAL/LAWYER SERVICES	-	-	-	30,000	30,000	30,000
		1,349,058	1,467,465	1,862,037	1,943,602	1,913,302	51,265
226- INVESTIGATION & INSPECTION							
50110	SALARIES PERMANENT	925,497	929,073	989,202	1,012,914	1,012,914	23,712
50130	OVERTIME	90,000	90,000	90,000	105,356	90,000	-
50132	PAY DIFFERENTIAL	20,000	20,000	20,000	20,000	20,000	-
50175	EDUCATION INCENTIVE	10,000	10,000	20,000	20,000	20,000	-
53350	ATTENDANCE PROF MTGS	1,500	1,500	1,500	1,500	1,500	-
56623	REPAIRS & MAINT SERVICE	216	216	750	750	750	-
		1,047,213	1,050,789	1,121,452	1,160,520	1,145,164	23,712
227- APPARATUS & BUILDING MAINTENANCE							
50110	SALARIES PERMANENT	277,506	349,441	350,915	350,915	350,915	-
50130	OVERTIME	69,000	69,000	69,000	69,000	69,000	-
50132	PAY DIFFERENTIAL	9,000	9,000	16,300	16,300	16,300	-
54430	MECH & MAN OPER EQUIP	500	500	10,000	12,000	10,000	-
54450	MAINTENANCE EQUIPMENT	500	500	1,000	1,500	1,000	-
54458	SAFETY EQUIPMENT	225	225	225	225	225	-
55560	VEHICLE SUPPLIES & ACCES	135,000	135,000	135,000	145,903	135,000	-
55570	BLDG & GROUND MAINT SUPP	25,000	25,000	25,000	25,000	25,000	-
56623	REPAIRS & MAINT SERVICE	75,000	75,000	75,000	75,000	75,000	-
		591,731	663,666	682,440	695,843	682,440	-

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
202 - FIRE SERVICES							
230 - FIRE SUPPRESSION & EMS							
50110	SALARIES PERMANENT	18,300,046	17,892,031	19,551,418	20,477,070	20,477,070	925,652
50130	OVERTIME	5,000,000	3,750,000	1,600,000	2,860,000	1,670,000	70,000
50177	FIRE SEQUESTRATION	-	-	500,000	-	-	(500,000)
50132	PAY DIFFERENTIAL	300,000	300,000	300,000	300,000	300,000	-
50140	LONGEVITY	395,000	395,000	395,000	395,000	395,000	-
50165	HOLIDAY PAY	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	-
50175	EDUCATION INCENTIVE	580,000	580,000	580,000	580,000	580,000	-
52210	NATURAL GAS	146,000	165,000	165,000	125,000	125,000	(40,000)
52220	ELECTRICITY	220,000	210,000	210,000	225,000	225,000	15,000
52250	WATER	825,000	825,000	950,000	1,050,000	1,050,000	100,000
52290	SEWER USAGE CHARGE	8,500	8,500	8,500	8,500	8,500	-
54450	MAINTENANCE EQUIPMENT	500	500	500	500	500	-
54458	SAFETY EQUIPMENT	55,000	55,000	55,000	55,000	55,000	-
55538	GASOLINE AND DIESEL	205,000	205,000	205,000	205,000	160,000	(45,000)
55570	BLDG & GROUND MAINT SUPP	5,000	5,000	5,000	5,000	5,000	-
55586	CLOTHING	200,000	200,000	325,000	325,000	325,000	-
55594	MEDICAL SUPPLIES	130,000	130,000	130,000	130,000	130,000	-
56623	REPAIRS & MAINT SERVICE	4,200	4,200	4,200	4,200	4,200	-
56694	OTHER CONTRACTUAL SERV	25,000	25,000	25,000	50,000	25,000	-
		27,699,246	26,050,231	26,309,618	28,095,270	26,835,270	525,652
AGENCY TOTALS							
50000	PERSONAL SERVICES	23,220,587	23,006,490	24,809,352	25,785,181	25,779,981	970,629
50130	OVERTIME	5,199,000	3,949,000	1,799,000	3,074,356	1,869,000	70,000
50177	FIRE SEQUESTRATION			500,000	-	-	(500,000)
52000	UTILITIES	1,202,500	1,211,500	1,336,500	1,411,500	1,411,500	75,000
53000	ATTENDANCE PROF MTGS	2,770	2,770	2,770	2,770	2,770	-
54000	EQUIPMENT	77,525	77,525	87,525	90,025	87,525	-
55000	MATERIALS & SUPPLIES	712,950	712,950	837,950	849,353	792,950	(45,000)
56000	RENTALS & SERVICES	271,916	271,916	602,450	682,050	632,450	30,000
	TOTAL	30,687,248	29,232,151	29,975,547	31,895,235	30,576,176	600,629
							2.00%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	376	376	366	366
CAPITAL PROJECTS	2,196,000	950,000	1,100,000	2,000,000
SPECIAL FUNDS	-	-	-	75,000

COMMENTS

Includes contractual salary increase of 2.5% and funding for a paramedics class in summer, 2016. Overtime reduced to $1.9m of $36k per week. Capital budget includes $1.4m for apparatus replacement and rehabilitation.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
301 - HEALTH DEPARTMENT							
101-ADMINISTRATION							
50110	SALARIES PERMANENT	2,991,433	3,037,475	3,321,297	3,801,693	3,738,086	416,789
50130	OVERTIME	26,000	30,000	30,000	45,000	45,000	15,000
50132	PAY DIFFERENTIAL	500	1,000	7,500	7,500	7,500	-
53310	MILEAGE	1,200	1,200	1,200	1,700	1,200	-
53350	ATTENDANCE PROF CONFERENCES	1,300	1,300	1,300	2,500	1,300	-
55520	GENERAL OFFICE SUPPLIES	5,000	5,000	5,000	5,000	5,000	-
55538	GASOLINE AND DIESEL	12,000	12,000	12,000	12,000	11,000	(1,000)
55574	OTHER MATERIALS	9,000	9,000	9,000	9,000	9,000	-
55586	UNIFORMS	-	-	200	200	200	-
55594	MEDICAL SUPPLIES	10,000	21,200	21,200	21,200	21,200	-
56615	PRINTING AND BINDING	5,000	5,000	5,000	5,000	5,000	-
56623	MAINTENANCE & REPAIRS	5,000	5,000	5,000	5,000	5,000	-
56655	REGISTRATION DUES & SUBS	2,625	2,625	2,625	2,625	2,625	-
56656	RENTALS EQUIPMENT	2,050	1,500	1,500	1,500	1,500	-
56662	MAINT SERVICE AGREEMENTS	1,000	1,000	1,000	1,000	1,000	-
56694	OTHER CONTRACTUAL SERV	103,998	91,998	91,998	158,900	91,998	-
56695	TEMPORARY/PT HELP	-	12,000	12,000	24,000	12,000	-
		3,176,306	3,237,498	3,527,820	4,103,818	3,958,609	430,789
AGENCY TOTALS							
50000	PERSONAL SERVICES	2,991,933	3,038,475	3,328,797	3,809,193	3,745,586	416,789
50130	OVERTIME	26,000	30,000	30,000	45,000	45,000	15,000
52000	UTILITIES	-	-	-	-	-	-
53000	ATTENDANCE PROF MTG	2,500	2,500	2,500	4,200	2,500	-
54000	EQUIPMENT	200	200	-	-	-	-
55000	MATERIALS & SUPPLIES	36,000	47,200	47,400	47,400	46,400	(1,000)
56000	RENTALS & SERVICES	119,673	119,123	119,123	198,025	119,123	-
	TOTAL	3,176,306	3,237,498	3,527,820	4,103,818	3,958,609	430,789
							12.2%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	57	56	61	68
CAPITAL PROJECTS	75,000	-	75,000	-
SPECIAL FUNDS	10,469,127	7,903,588	11,854,315	7,782,037

COMMENTS

7 new Public Health Nurses $338k and $91 for summer per diem nursing costs; Overtime $15k.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
302 - FAIR RENT COMMISSION							
101 - ADMINISTRATION							
50110	SALARIES PERMANENT	62,968	65,801	73,000	110,883	73,000	-
55520	GENERAL OFFICE SUPPLIES	200	200	200	2,200	200	-
53330	PROFESSIONAL MEETINGS				250	250	250
56615	PRINTING AND BINDING	200	200	200	2,500	200	-
		63,368	66,201	73,400	115,833	73,650	250
AGENCY TOTALS							
50000	PERSONAL SERVICES	62,968	65,801	73,000	110,883	73,000	-
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
53000	ATTENDANCE EPROF MTG	-	-	-	250	250	250
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	200	200	200	2,200	200	-
56000	RENTALS & SERVICES	200	200	200	2,500	200	-
	TOTAL	63,368	66,201	73,400	115,833	73,650	250
							0.3%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	1	1	1	1
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-

COMMENTS

Status quo

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
303 - ELDERLY SERVICES							
	101 - ADMINISTRATION						
50110	SALARIES PERMANENT	352,223	364,785	405,488	490,598	405,488	-
52210	NATURAL GAS	15,000	15,000	15,000	15,000	15,000	-
52250	WATER	14,035	14,035	14,035	14,035	14,035	-
53350	PROFESSIONAL MEETINGS	419	439	459	475	459	-
54411	EQUIPMENT	2,000	2,000	3,000	3,000	3,000	-
55520	GENERAL OFFICE SUPPLIES	2,200	2,200	3,000	3,000	3,000	-
55572	RECREATION SUPPLIES	2,000	2,000	2,500	2,500	2,500	-
56601	TRANSPORTATION	164,800	169,744	174,836	209,390	174,836	-
56652	RENTAL LAND & BUILDING	78,965	86,775	84,020	84,354	83,329	(691)
56656	RENTAL OF EQUIPMENT	5,600	7,692	7,692	7,692	7,692	-
56694	OTHER CONTRACTUAL SERVICES	30,000	40,000	36,488	40,328	37,179	691
56695	TEMPORARY/PT HELP	-	10,000	10,000	10,000	10,000	-
		671,562	714,670	756,518	880,372	756,518	-

AGENCY TOTALS

50000	PERSONAL SERVICES	352,223	364,785	405,488	490,598	405,488	-
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	33,355	29,035	29,035	29,035	29,035	-
53000	MILEAGE	419	439	459	475	459	-
54000	EQUIPMENT	2,000	2,000	3,000	3,000	3,000	-
55000	MATERIALS & SUPPLIES	4,200	4,200	5,500	5,500	5,500	-
56000	RENTALS & SERVICES	279,365	314,211	313,036	351,764	313,036	-
	TOTAL	671,562	714,670	756,518	880,372	756,518	-
							-

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	6	8	9	9
CAPITAL PROJECTS	-	-		-
SPECIAL FUNDS	70,000	74,107	59,373	59,056

COMMENTS

Status quo

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
304- YOUTH SERVICES							
326 - YOUTH SERVICES							
50110	SALARIES	72,000	85,000	85,000	105,000	105,000	20,000
55574	OTHER MATERIALS/SUPPLIES	3,170	3,170	3,170	2,500	3,170	-
56694	OTHER CONTRACTUAL SERV	262,235	387,235	378,493	1,207,309	1,000,000	621,507
99999	SEQUESTRATION	-	-	100,000	-	-	(100,000)
		337,405	475,405	566,663	1,314,809	1,108,170	541,507
AGENCY TOTALS							
50000	PERSONAL SERVICES	72,000	85,000	85,000	105,000	105,000	20,000
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
53000	MILEAGE	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	3,170	3,170	3,170	2,500	3,170	-
99999	SEQUESTRATION	-	-	100,000	-	-	(100,000)
56000	RENTALS & SERVICES	262,235	387,235	378,493	1,207,309	1,000,000	621,507
	TOTAL	337,405	475,405	566,663	1,314,809	1,108,170	541,507
							96%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	1	1	1	1
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	1,490,572	1,765,625	1,684,256	3,038,215

COMMENTS

Boys and Girls Scouts $20,000
Public Safety Academy/Continuing education and certification programs $50,000
Street Outreach Program $200,000
Youth @ Work Summer Employment $50,000
Youth @ Work Year Round Employment $100,000
Summer and year round bussing - required matching funds per YSB grant - $35,000
Teen Center - $75,000
Youth Sports Mini-Grants - $85,000
VETTS Mentoring Program - $50,000
Transportation - $20,000
Boys and Girls Club - $40,000

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
305 - SERVICES TO PERSONS WITH DISABILITIES							
101 - ADMINISTRATION							
50110	SALARIES PERMANENT	78,181	83,374	83,374	130,599	83,374	-
53350	ATTENDANCE PROF MTGS	1,000	1,000	1,000	1,000	1,000	-
55520	GENERAL OFFICE SUPPLIES	300	300	300	300	300	-
56615	PRINTING AND BINDING	550	550	550	550	550	-
56640	PATRIOTIC CELEBRATIONS	-	-	1,000	-	1,000	-
56655	REGISTRATION DUES & SUBS	1,000	1,000	1,000	1,000	1,000	-
56694	OTHER CONTRACTUAL SERV	6,000	6,000	5,000	6,000	5,000	-
		87,031	92,224	92,224	139,449	92,224	-
AGENCY TOTALS							
50000	PERSONAL SERVICES	78,181	83,374	83,374	130,599	83,374	-
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
53000	ATTENDANCE PROF MTGS	1,000	1,000	1,000	1,000	1,000	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	300	300	300	300	300	-
56000	RENTALS & SERVICES	7,550	7,550	7,550	7,550	7,550	-
	TOTAL	87,031	92,224	92,224	139,449	92,224	-
							-

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	1	1	1	1
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-

COMMENTS

status quo

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
308 - COMMUNITY SERVICES ADMINISTRATION							
ADMINISTRATION							
50110	SALARIES PERMANENT	331,218	359,073	746,578	932,276	820,510	73,932
52210	Natural Gas				12,000	12,000	12,000
52220	Electricity				12,000	12,000	12,000
52250	Water				2,500	2,500	2,500
53350	ATTENDANCE PROF MTGS	1,000	1,000	1,000	10,000	8,000	7,000
55520	GENERAL OFFICE SUPPLIES	1,000	1,000	1,000	12,000	10,000	9,000
55538	GASOLINE	300	300	300	500	500	200
56615	PRINTING AND BINDING	500	500	500	9,500	5,500	5,000
56655	REGISTRATION DUES & SUBS	750	750	750	2,000	2,000	1,250
56662	MAINT SERVICE AGREEMENTS	-	-	-	2,000	2,000	2,000
56677	TRAINING			-	10,000	10,000	10,000
56694	OTHER CONTRACTUAL SERV	497,827	486,827	613,360	766,650	766,650	153,290
56695	TEMPORARY/PT HELP	-	11,000	11,000	75,000	60,000	49,000
56699	MISCELLANOUS EXPENSES				25,000	1,000	1,000
		832,595	860,450	1,374,488	1,871,426	1,712,660	338,172
102 - CONTRACTS/FINANCE							
56633	LODGING, BOARD, ETC FAMILIES	375,000	375,000	375,000	475,000	475,000	100,000
56634	LODGING, BOARD, ETC SINGLES	729,117	729,117	729,117	779,117	779,117	50,000
56635	LODGING, BOARD, ETC YOUTH				100,000	100,000	100,000
56694	EARLY CHILDHOOD GRANT	57,000	57,000	57,000	57,000	57,000	-
		1,161,117	1,161,117	1,161,117	1,411,117	1,411,117	250,000
AGENCY TOTALS							
50000	PERSONAL SERVICES	331,218	359,073	746,578	932,276	820,510	73,932
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	26,500	26,500	26,500
53000	ALLOWANCE & TRAVEL	1,000	1,000	1,000	10,000	8,000	7,000
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	1,300	1,300	1,300	12,500	10,500	9,200
56000	RENTALS & SERVICES	1,660,194	1,660,194	1,786,727	2,276,267	2,257,267	470,540
	TOTAL	1,993,712	2,021,567	2,535,605	3,257,543	3,122,777	587,172
							23.2%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	4	6	11	13
CAPITAL PROJECTS	150,000	-	505,000	482,570
SPECIAL FUNDS	1,710,421	1,791,151	1,715,025	1,887,458

COMMENTS

#410 Community Outreach Worker moved from Economic Development and #16006 moved from part time to full time; $250K for Homeless and other contractual detailed below:

$206,000 Commission of Cultural Affairs ($131 moved from Economic Development), $28k Project Fresh Start, $20k for CSA Youth Transportation, $72,650 Health in your hands/health matters, $10k Community mentoring and support of the re-entry initiative, $50k resident banking services, $165k City transformation plan, $50k for fund development contract to help CSA obtain government and philanthropic grants, $40k for consultant for results based accountability of CSA departments and $100k to implement homeless prevention services.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION	{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
402 -NON BOARD OF EDUCATION , NON SWORN VACANCY/NEW POSITION SAVINGS						
101 -VACANCY SAVINGS						
MISC NON SWORN VACANCY/NEW POSITION SAVINGS	(497,605)	(497,605)	(1,591,264)	(1,490,610)	(1,490,610)	100,654
	(497,605)	(497,605)	(1,591,264)	(1,490,610)	(1,490,610)	100,654
AGENCY TOTALS						
VACANCY SAVINGS	(497,605)	(497,605)	(1,591,264)	(1,490,610)	(1,490,610)	100,654
TOTAL	(497,605)	(497,605)	(1,591,264)	(1,490,610)	(1,490,610)	100,654

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-

COMMENTS

Non-sworn vacancy savings assumed from currently vacant or new City, Non-BOE and Non-sworn positions.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION	{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
403 - SALARY RESERVE FOR CONTRACT NEGOTIATIONS						
101 -SALARY RESERVE FOR CONTRACT NEGOTIATIONS						
MISC SALARY RESERVE FOR NEGOTIATIONS	-	1,000,000	-	1,030,000	1,030,000	1,030,000
	-	1,000,000	-	1,030,000	1,030,000	1,030,000
AGENCY TOTALS						
CONTRACT RESERVE	-	1,000,000	-	1,030,000	1,030,000	1,030,000
TOTAL	-	1,000,000	-	1,030,000	1,030,000	1,030,000

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-

COMMENTS

Open contracts with Police, Public Works, Parks, Supervisors, Executive/Confidential, Clerical and Nurses.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION	{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
404- VARIOUS ORGANIZATIONS						
930 - PROBATE COURT						
56694 OTHER CONTRACTUAL SERV	30,145	30,145	30,145	30,145	30,145	-
	30,145	30,145	30,145	30,145	30,145	-
931 - PATRIOTIC CELEBRATIONS						
56640 PATRIOTIC CELEBRATIONS	15,000	15,000	15,000	15,000	15,000	-
	15,000	15,000	15,000	15,000	15,000	-
932 - DOWNTOWN SPECIAL SERVICES DISTRICT						
56694 OTHER CONTRACTUAL SERV	140,000	140,000	140,000	140,000	140,000	-
	140,000	140,000	140,000	140,000	140,000	-
933 - PEACE COMMISSION						
56694 OTHER CONTRACTUAL SERV	3,150	3,150	3,150	3,150	3,150	-
	3,150	3,150	3,150	3,150	3,150	-
935 - CAPA ASSOCIATES						
56694 OTHER CONTRACTUAL SERV	-	249,000	249,000	249,000	249,000	-
	-	249,000	249,000	249,000	249,000	-
936 DISTRICT COMMUNITY IMPROVEMENTS						
56694 OTHER CONTRACTUAL SERV	-	100,000	100,000	100,000	100,000	-
	-	100,000	100,000	100,000	100,000	-
AGENCY TOTALS						
56000 RENTALS & SERVICES	388,295	537,295	537,295	537,295	537,295	-
TOTAL	388,295	537,295	537,295	537,295	537,295	-

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	-	-		-
CAPITAL PROJECTS	-	-		-
SPECIAL FUNDS	-	-		-

COMMENTS

status quo

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
405 - NON -PUBLIC TRANSPORTATION							
101 - NON-PUBLIC TRANSPORTATION							
56694	OTHER CONTRACTUAL SERV	465,000	465,000	465,000	565,000	565,000	100,000
		465,000	465,000	465,000	565,000	565,000	100,000
AGENCY TOTALS							
50000	PERSONAL SERVICES	-	-	-	-	-	-
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	-	-	-	-	-	-
56000	RENTALS & SERVICES	465,000	465,000	465,000	565,000	565,000	100,000
	TOTAL	465,000	465,000	465,000	565,000	565,000	100,000
							22%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-

COMMENTS

Increase to match current projections.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
501 - PUBLIC WORKS							
101- ADMINISTRATION							
50110	SALARIES PERMANENT	719,979	762,979	742,107	813,607	753,331	11,224
50130	OVERTIME	4,000	5,400	5,400	5,400	5,400	-
50170	MEAL ALLOWANCE	15,000	15,000	15,000	15,000	15,000	-
55520	GENERAL OFFICE SUPPLIES	2,000	2,000	2,000	12,000	2,000	-
55586	CLOTHING	20,000	20,000	20,000	50,000	20,000	-
56610	ADVERTISING	14,000	14,000	14,000	20,000	14,000	-
56615	PRINTING AND BINDING	4,000	4,000	4,000	6,000	4,000	-
56623	REPAIRS & MAINT SERV	2,000	2,000	2,000	3,000	2,000	-
56655	REGISTRATION DUES & SUBS	5,000	5,000	5,000	7,000	5,000	-
56656	RENTAL EQUIPMENT	500	500	500	3,000	500	-
56662	MAINT SERVICE AGREEMENTS	1,000	1,000	1,000	3,000	1,000	-
56694	OTHER CONTRACTUAL SERV	54,000	54,000	54,000	60,000	54,000	-
		841,479	885,879	865,007	998,007	876,231	11,224
210 - VEHICLE MAINTENANCE							
50110	SALARIES PERMANENT	551,626	559,271	607,310	602,958	603,958	(3,352)
50130	OVERTIME	20,000	20,000	20,000	35,000	25,000	5,000
55538	GASOLINE AND DIESEL	325,000	350,000	375,000	435,000	375,000	-
55560	VEHICLE SUPPLIES & ACCES	610,000	510,000	525,000	700,000	600,000	75,000
56694	OTHER CONTRACTUAL SERV	90,000	90,000	90,000	120,000	90,000	-
		1,596,626	1,529,271	1,617,310	1,892,958	1,693,958	76,648
801 - PUBLIC SPACE							
50110	SALARIES PERMANENT	55,348	55,348	55,348	110,696	55,348	-
50132	PAY DIFFERENTIAL	200	200	200	200	200	-
		55,548	55,548	55,548	110,896	55,548	-
803 - STREET DIVISION							
50110	SALARIES PERMANENT	1,774,865	1,723,272	1,875,442	2,226,907	2,103,246	227,804
50130	OVERTIME	89,000	100,000	100,000	175,000	125,000	25,000
50132	PAY DIFFERENTIAL	20,000	20,000	20,000	20,000	20,000	-
		1,883,865	1,843,272	1,995,442	2,421,907	2,248,246	252,804
806 - SNOW & ICE REMOVAL							
50130	OVERTIME	218,000	218,000	218,000	300,000	275,000	57,000
56694	OTHER CONTRACTUAL SERV	300,000	300,000	325,000	500,000	400,000	75,000
		518,000	518,000	543,000	800,000	675,000	132,000
807 - BRIDGE OPERATIONS & MAINTENANCE							
50110	SALARIES PERMANENT	465,699	499,053	499,053	499,053	499,053	-
50130	OVERTIME	50,000	50,000	50,000	150,000	100,000	50,000
50132	PAY DIFFERENTIAL	4,500	4,500	4,500	4,500	4,500	-
56694	OTHER CONTRACTUAL SERV	25,000	25,000	25,000	45,000	25,000	-
		545,199	578,553	578,553	698,553	628,553	50,000
808 - FACILITY MAINTENANCE							
52210	NATURAL GAS	115,000	115,000	75,000	75,000	75,000	-
52220	ELECTRICITY	160,000	160,000	160,000	130,000	130,000	(30,000)
52235	HEATING FUELS	22,000	20,576	45,000	45,000	45,000	-
55570	BLDG & GROUND MAINT SUPP	35,000	35,000	35,000	40,000	35,000	-
56694	OTHER CONTRACTUAL SERV	50,000	50,000	50,000	100,000	50,000	-
		382,000	380,576	365,000	390,000	335,000	(30,000)
810 - REFUSE/RECYCLING COLLECTION							
50110	SALARIES PERMANENT	1,948,175	1,941,092	2,126,433	2,086,007	2,086,007	(40,426)
50130	OVERTIME	190,000	190,000	190,000	200,000	200,000	10,000
50132	PAY DIFFERENTIAL	14,000	15,500	15,500	15,500	15,500	-
		2,152,175	2,146,592	2,331,933	2,301,507	2,301,507	(30,426)

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
501 - PUBLIC WORKS							
811- RECYCLING							
56694	OTHER CONTRACTUAL SERV	350,000	350,000	350,000	520,000	350,000	-
		350,000	350,000	350,000	520,000	350,000	-
812 - TRANSFER STATION							
56694	OTHER CONTRACTUAL SERV	3,325,000	3,325,000	3,325,000	3,400,000	3,400,000	75,000
		3,325,000	3,325,000	3,325,000	3,400,000	3,400,000	75,000
AGENCY TOTALS							
50000	PERSONAL SERVICES	5,569,392	5,596,216	5,960,893	6,394,428	6,156,143	195,250
50130	OVERTIME	571,000	583,400	583,400	865,400	730,400	147,000
52000	UTILITIES	297,000	295,576	280,000	250,000	250,000	(30,000)
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	992,000	917,000	957,000	1,237,000	1,032,000	75,000
56000	RENTALS & SERVICES	4,220,500	4,220,500	4,245,500	4,787,000	4,395,500	150,000
	TOTAL	11,649,892	11,612,692	12,026,793	13,533,828	12,564,043	537,250
							3.97%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	115	114	114	114
CAPITAL PROJECTS	2,473,106	4,389,583	5,223,106	4,223,106
SPECIAL FUNDS	67,227	100,000	-	-

COMMENTS

Supt. of Refuse and Streets $71,032 each added in FY 16 with plan to eliminate #360 and #3180 when promotions made. Net zero impact on position count. $75k for vehicle supplies/parts, $132k for snow removal, $90k for non-snow overtime, $75k for transfer station and $75k for reduction in attrition.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
502 - CITY ENGINEER							
101 - ADMINISTRATION							
50110	SALARIES PERMANENT	604,267	656,499	656,499	656,499	656,499	-
52230	STREET LIGHTS	1,850,000	1,785,800	1,795,000	-	-	(1,795,000)
55520	GENERAL OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000	-
55530	BOOKS, MAPS ETC.	660	660	660	660	660	-
55538	GASOLINE& DIESEL	4,400	4,400	4,400	4,400	4,400	-
55579	DUPLICATING & PHOT SUPPLIES	3,060	3,060	3,060	3,060	3,060	-
56615	PRINTING & BINDING	1,800	1,800	1,800	1,800	1,800	-
56623	REPAIRS & MAINT SERVICE	1,360	1,360	1,763,360	1,901,360	1,800,000	36,640
56655	REGISTRATION DUES AND SUBSC	1,800	1,800	1,800	1,800	1,800	-
56694	OTHER CONTRACTUAL SERV	203,095	203,095	203,095	203,095	203,095	-
56695	TEMPORARY /PT HELP	7,000	15,000	30,000	30,000	30,000	-
		2,679,442	2,675,474	4,461,674	2,804,674	2,703,314	(1,758,360)
102 - STORMWATER/ENVIROMENTAL MANAGEMENT							
50110	SALARIES PERMANENT	83,013	88,526	88,526	88,526	88,526	-
56694	OTHER CONTRACTUAL SERV	351,000	351,000	475,000	780,000	550,000	75,000
		434,013	439,526	563,526	868,526	638,526	75,000
AGENCY TOTALS							
50000	PERSONAL SERVICES	687,280	745,025	745,025	745,025	745,025	-
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	1,850,000	1,785,800	1,795,000	-	-	(1,795,000)
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	10,120	10,120	10,120	10,120	10,120	-
56000	RENTALS & SERVICES	566,055	574,055	2,475,055	2,918,055	2,586,695	111,640
	TOTAL	3,113,455	3,115,000	5,025,200	3,673,200	3,341,840	(1,683,360)
							-33%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	8	8	8	8
CAPITAL PROJECTS	11,521,907	10,998,000	28,342,000	13,875,000
SPECIAL FUNDS	-	-	100,000	100,000

COMMENTS

Street light budget moved to Transportation Traffic and Parking ($1.8m). $75k for continued stormwater compliance efforts.

Capital major items = $2.5m street re-construction, $2.9m, sidewalks, $4.2m bridges

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION	{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
600 - DEBT PAYMENTS						
830- DEBT PAYMENTS FOR CAPITAL PROJECTS						
City Allocation - Debt Service	68,293,227	70,898,492	29,888,812	32,154,000	32,154,000	2,265,188
BOE Allocation - Debt Service	-	-	36,122,575	37,746,000	37,746,000	1,623,425
	68,293,227	70,898,492	66,011,387	69,900,000	69,900,000	3,888,613
832 -REFINANCING & PREMIUM SAVINGS						
57710 REFINANCING/PREMIUM SAVINGS	(1,500,000)	(500,000)	(500,000)	(5,000,000)	(5,000,000)	(4,500,000)
	(1,500,000)	(500,000)	(500,000)	(5,000,000)	(5,000,000)	(4,500,000)
AGENCY TOTALS						
57000 DEBT SERVICE	66,793,227	70,398,492	65,511,387	64,900,000	64,900,000	(611,387)
TOTAL	66,793,227	70,398,492	65,511,387	64,900,000	64,900,000	(611,387)

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-

COMMENTS

Based on financing schedule - Assumes $5m premium/re-funding savings. City portion of Clean Water Fund debt = principle $758,591 and interest $162,709.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION	{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
601 - MASTER LEASE PAYMENT						
1010 - MASTER LEASE PAYMENT						
61200 FUND BALANCE REPLENISHMENT	-	2,000,000	500,000	1,000,000	1,000,000	500,000
	-	2,000,000	500,000	1,000,000	1,000,000	500,000
ENCY TOTALS						
61200 MASTER LEASE PAYMENT	-	2,000,000	500,000	1,000,000	1,000,000	500,000
TOTAL	-	2,000,000	500,000	1,000,000	1,000,000	500,000

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-

COMMENTS

Expansion of current program to lease/purchase across city departments and including Library, Police, Fire, Public works, Transportation, Traffic & Parking, Building Inspection, Livable City Initiative and Finance (technology equipment)

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
701 DEVELOPMENT OPERATING SUBSIDIES							
753- TWEED/NEW HAVEN AIRPORT AUTHORITY							
56694	OTHER CONTRACTUAL SERV	325,000	325,000	325,000	325,000	325,000	-
		325,000	325,000	325,000	325,000	325,000	-
757- CT OPEN (FORMERLY PILOT PEN)							
56694	OTHER CONTRACTUAL SERV	100,000	100,000	100,000	100,000	100,000	-
		100,000	100,000	100,000	100,000	100,000	-
759- REGIONAL COMMUNICATION SYSTEM							
56694	OTHER CONTRACTUAL SERV	326,600	326,600	200,000	100,000	100,000	(100,000)
		326,600	326,600	200,000	100,000	100,000	(100,000)
760-NEW HAVEN WORKS							
56694	OTHER CONTRACTUAL SERV	50,000	50,000	50,000	50,000	50,000	-
		50,000	50,000	50,000	50,000	50,000	-
AGENCY TOTALS							
56000	RENTALS & SERVICES	1,051,600	801,600	675,000	575,000	575,000	(100,000)
	TOTAL	1,051,600	801,600	675,000	575,000	575,000	(100,000)

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-

COMMENTS

Tweed New Haven Airport Authority $325,000
New Haven Tennis $100,000
Regional Communication system $100,000 (decrease from $200k)
New Haven Works $50,000

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
702 - CITY PLAN							
101- PLANNING ADMINISTRATION							
50110	SALARIES PERMANENT	424,472	450,543	461,299	609,062	559,876	98,577
50130	OVERTIME	10,000	7,000	7,000	7,000	7,000	-
50132	PAY DIFFERENTIAL	-	3,000	3,000	3,000	3,000	-
55520	GENERAL OFFICE SUPPLIES	9,000	9,000	9,000	15,000	9,000	-
56610	ADVERTISING	30,000	30,000	30,000	40,000	30,000	-
56694	OTHER CONTRACTUAL SERV	18,091	18,091	18,091	280,000	18,091	-
56694	TEMPORARY/PT HELP	-	10,000	10,000	10,000	10,000	-
		491,563	527,634	538,390	964,062	636,967	98,577
102 - HISTORIC DISTRICT COMMISSION							
56694	OTHER CONTRACTUAL SERV	6,000	6,000	6,000	6,000	6,000	-
		6,000	6,000	6,000	6,000	6,000	-
AGENCY TOTALS							
50000	PERSONAL SERVICES	424,472	453,543	464,299	612,062	562,876	98,577
50130	OVERTIME	10,000	7,000	7,000	7,000	7,000	-
52000	UTILITIES	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	9,000	9,000	9,000	15,000	9,000	-
56000	RENTALS & SERVICES	54,091	64,091	64,091	336,000	64,091	-
	TOTAL	497,563	533,634	544,390	970,062	642,967	98,577
							18%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	6	6	6	8
CAPITAL PROJECT BUDGET	1,084,266	865,000	1,345,000	150,000
SPECIAL FUND BUDGET	242,108	101,170	114,968	118,419

COMMENTS
2 new positions includes Legal Secretary $44,623 and
Urban Plan Designer $53,054.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
704 -TRANSPORTATION/ TRAFFIC & PARKING							
101 -ADMINISTRATION & PLANNING							
50110	SALARIES PERMANENT	208,043	215,835	215,835	396,607	215,835	-
50130	OVERTIME	-	3,000	3,000	3,000	3,000	-
52235	STREET LIGHTS				1,900,000	1,900,000	1,900,000
55520	GENERAL OFFICE SUPPLIES	4,600	4,600	4,600	4,600	4,600	-
55560	VEHICLE SUPPLIES & ACESS	1,500	1,500	1,500	1,500	1,500	-
56623	REPAIRS & MAINT SERVICE	1,200	1,200	1,200	2,000	1,200	-
56656	RENTAL EQUIPMENT	5,000	5,000	5,000	95,000	75,000	70,000
56694	OTHER CONTRACTUAL SERVICES			-	400,000	400,000	400,000
56695	TEMP & PART TIME HELP	22,000	25,000	25,000	45,000	25,000	-
56699	MISCELLANOUS EXPENSES	56,000	45,000	45,000	184,000	45,000	-
		298,343	301,135	301,135	3,031,707	2,671,135	2,370,000
759 -TRANSPORTATION SAFETY & CONTROL							
50110	SALARIES PERMANENT	816,433	841,717	837,514	938,432	890,146	52,632
50130	OVERTIME	83,000	83,000	83,000	83,000	83,000	-
54411	OTHER EQUIPMENT	3,300	3,300	3,300	26,000	18,000	14,700
55538	GAS & OIL	35,000	35,000	35,000	45,000	35,000	-
55574	OTHER MATERIALS/SUPPLIES	40,000	40,000	40,000	85,000	60,000	20,000
55586	CLOTHING	7,000	7,000	7,000	8,200	8,200	1,200
56615	PRINTING AND BINDING	2,000	2,000	2,000	3,000	3,000	1,000
56623	REPAIRS & MAINT SERVICE	38,000	38,000	38,000	38,000	38,000	-
56694	OTHER CONTRACTUAL SERVICES	55,000	55,000	55,000	100,000	75,000	20,000
		1,079,733	1,105,017	1,100,814	1,326,632	1,210,346	109,532
760 - SAFETY GUARDS							
50110	SALARIES PERMANENT	332,182	334,884	334,884	389,884	362,384	27,500
55574	OTHER MATERIALS/SUPPLIES	2,000	2,000	2,000	10,000	10,000	8,000
55586	CLOTHING	3,000	3,000	3,000	4,000	4,000	1,000
		337,182	339,884	339,884	403,884	376,384	36,500
761- TRANSPORTATION SYSTEM MANAGEMENT							
50110	SALARIES PERMANENT	683,787	693,929	747,887	747,887	747,887	-
50130	OVERTIME	27,000	27,000	27,000	27,000	27,000	-
55586	CLOTHING	12,000	12,000	12,000	12,000	12,000	-
56615	PRINTING AND BINDING	5,000	5,000	5,000	20,000	15,000	10,000
56694	OTHER CONTRACTUAL SERV	35,000	35,000	35,000	100,000	60,000	25,000
		762,787	772,929	826,887	906,887	861,887	35,000
704 TRAFFIC & PARKING							
AGENCY TOTALS							
50000	PERSONAL SERVICES	2,040,445	2,086,365	2,136,120	2,472,810	2,216,252	80,132
50130	OVERTIME	110,000	113,000	113,000	113,000	113,000	-
52235	STREET LIGHTS			-	1,900,000	1,900,000	1,900,000
51000	EMPLOYEE BENEFITS	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	3,300	3,300	3,300	26,000	18,000	14,700
55000	MATERIALS & SUPPLIES	105,100	105,100	105,100	170,300	135,300	30,200
56000	RENTALS & SERVICES	219,200	211,200	211,200	987,000	737,200	526,000
	TOTAL	2,478,045	2,518,965	2,568,720	5,669,110	5,119,752	2,551,032
							99%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	32	32	34	34
CAPITAL PROJECT BUDGET	900,000	575,000	1,270,000	1,400,000
SPECIAL FUND BUDGET	50,000	-	-	-

COMMENTS

Traffic Signal Maintainer fully funded from $1 plus $52,632 and 5 new part time school crossing guards at $27,500. Street lights from Engineering $1.9m and ticket collection contract from Finance $400k. $56,900 in non-personnel increases associated with transportation safety and control.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
705- COMMISSION ON EQUAL OPPORTUNITIES							
101- COMMUNITY SERVICES							
50110	SALARIES PERMANENT	86,744	137,128	92,505	191,952	145,990	53,485
55520	GENERAL OFFICE SUPPLIES	1,000	1,000	1,000	5,000	1,000	-
55579	DUPLICATING & PHOTO SUPP	500	500	500	3,000	500	-
56694	OTHER CNTRL SERVICES	2,700	2,700	2,700	11,200	2,700	-
56695	TEMPORARY/PT HELP	-	5,000	5,000	10,000	5,000	-
56696	LEGAL/LAWYER FEES	10,000	10,000	20,000	20,000	20,000	-
		100,944	156,328	121,705	241,152	175,190	53,485
AGENCY TOTALS							
50000	PERSONAL SERVICES	86,744	137,128	92,505	191,952	145,990	53,485
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	1,500	1,500	1,500	8,000	1,500	-
56000	RENTALS & SERVICES	12,700	17,700	27,700	41,200	27,700	-
	TOTAL	100,944	156,328	121,705	241,152	175,190	53,485
							44%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	2	2	1	2
CAPITAL PROJECT BUDGET	-	-		-
SPECIAL FUND BUDGET	567,967	324,500	272,524	170,000

COMMENTS

Utilization Monitor position $40,403 moved from Capital.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
721- BUILDING INSPECTION & ENFORCEMENT							
101 - ADMINISTRATION							
50110	SALARIES PERMANENT	851,820	885,179	939,748	989,525	989,525	49,777
50130	OVERTIME	7,000	7,000	7,000	20,000	20,000	13,000
53310	MILEAGE	15,000	15,000	15,000	15,000	15,000	-
53350	ATTENDANCE PROF MEETINGS	1,000	1,000	1,000	1,500	1,000	-
55520	GENERAL OFFICE SUPPLIES	3,000	3,000	3,000	4,000	3,000	-
55530	BOOKS, MAPS, ETC.	1,000	1,000	1,000	1,500	1,000	-
55579	DUPLICATING & PHOTO SUPP	1,000	1,000	1,000	1,500	1,000	-
56615	PRINTING AND BINDING	1,500	1,500	1,500	2,500	1,500	-
56655	REGISTRATION DUES & SUBS	1,000	1,000	1,000	2,000	1,000	-
56662	MAINT SERVICE AGREEMENTS	12,100	12,100	12,100	-	-	(12,100)
56694	OTHER CONTRACTUAL SERV	12,000	12,000	12,000	15,000	12,000	-
56695	TEMPORARY AND PT HELP	-	-	-	25,000	25,000	25,000
		906,420	939,779	994,348	1,077,525	1,070,025	75,677
AGENCY TOTALS							
50000	PERSONAL SERVICES	851,820	885,179	939,748	989,525	989,525	49,777
50130	OVERTIME	7,000	7,000	7,000	20,000	20,000	13,000
51000	EMPLOYEE BENEFITS	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	16,000	16,000	16,000	16,500	16,000	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	5,000	5,000	5,000	7,000	5,000	-
56000	RENTALS & SERVICES	26,600	26,600	26,600	44,500	39,500	12,900
	TOTAL	906,420	939,779	994,348	1,077,525	1,070,025	75,677
							7.6%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	14	14	15	16
CAPITAL PROJECT BUDGET	225,000	400,000	450,000	400,000
SPECIAL FUND BUDGET	-	-		-

COMMENTS

New Program Coordinator position at $46,906.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
724 - ECONOMIC DEVELOPMENT							
101 - BUSINESS SERVICES							
50110	SALARIES PERMANENT	888,372	850,077	934,099	1,034,297	889,214	(44,885)
56694	OTHER CNTRL. SERVICES	430,000	430,000	871,000	955,000	955,000	84,000
56695	TEMPORARY PT HELP	-	-	-	10,000	10,000	10,000
		1,318,372	1,280,077	1,805,099	1,999,297	1,854,214	49,115
AGENCY TOTALS							
50000	PERSONAL SERVICES	888,372	850,077	934,099	1,034,297	889,214	(44,885)
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
51000	EMPLOYEE BENEFITS	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	-	-	-	-	-	-
56000	RENTALS & SERVICES	430,000	430,000	871,000	965,000	955,000	84,000
	TOTAL	1,318,372	1,280,077	1,805,099	1,999,297	1,844,214	39,115
							2%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	11	10	11	10
CAPITAL PROJECT BUDGET	4,205,873	10,310,000	7,500,000	3,731,106
SPECIAL FUND BUDGET	2,213,892	23,084,124	851,713	2,699,985

COMMENTS

Community Outreach Worker position moved to CSA. Other contractual includes $200,000 for possible GF support to an employee fund in the Special Fund budget which supports documented work not related to CDBG. See below for details of other contractual line item.

1. Market New Haven and EDA Economic Development Marketing $450,000 ($275,000 Market New Haven and balance retained by EDA)

2. Small Business Initiative $15,000

3. Department of Arts, Culture and Tourism $131,000 - Moved to CSA

4. Small Business Service Center $60,000

5. Office Expenses $40,000

6. Neighborhood Community Development $200,000

7. New Haven Events $150,000

8) REX funding $40,000
Total $955,000

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
747 - LIVABLE CITY INITIATIVE							
101 - ADMINISTRATION							
50110	SALARIES PERMANENT	539,171	564,371	566,141	1,554,226	757,327	191,186
50130	OVERTIME	20,000	20,000	20,000	20,000	20,000	-
53310	MILEAGE	500	5,000	5,000	5,000	5,000	-
53350	ATTENDANCE PROF MEETINGS	1,000	7,500	7,500	7,500	7,500	-
55520	GENERAL OFFICE SUPPLIES	3,000	5,000	5,000	5,000	5,000	-
56694	OTHER CNTRL. SERVICES	115,000	70,000	70,000	70,000	70,000	-
56696	LEGAL/PROFESSIONAL FEES	5,000	5,000	5,000	5,000	5,000	-
		683,671	676,871	678,641	1,666,726	869,827	191,186
AGENCY TOTALS							
50000	PERSONAL SERVICES	539,171	564,371	566,141	1,554,226	757,327	191,186
50130	OVERTIME	20,000	20,000	20,000	20,000	20,000	-
52000	UTILITIES	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	1,500	12,500	12,500	12,500	12,500	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	3,000	5,000	5,000	5,000	5,000	-
56000	RENTALS & SERVICES	120,000	75,000	75,000	75,000	75,000	-
	TOTAL	683,671	676,871	678,641	1,666,726	869,827	191,186
							28%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	9	9	9	13
CAPITAL PROJECT BUDGET	1,420,421	1,687,271	2,945,000	4,205,894
SPECIAL FUND BUDGET	6,510,957	5,709,756	6,688,552	13,743,734

COMMENTS

2 new positions: Job Employment Coordinator $59,999 and a $1 Housing Code Field Inspector. 2 positions moved from special funds Anti Blight Demolition/Dispositions $65,176 and Relocation Specialist (Bilingual) $66,411.

Capital major projects includes: $1.5m of housing development, $500k for neighborhood community public improvements, and $500k for neighborhood housing assistance.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
802 - PENSIONS							
835 - CITY EMPLOYEE RETIREMENT							
51810	RETIREMENT CONTRIBUTION- CITY EMPLOYEES (NON BOE	16,870,000	17,544,752	9,677,609	9,952,456	9,952,456	274,847
51810	RETIREMENT CONTRIBUTION- CITY EMPLOYEES (BOE) CONFIDENTIAL / EXECUTIVE CITY MATCH - 457 Plan -non	-	-	9,837,383	9,952,456	9,952,456	115,073
51812	pension employees	150,000	150,000	150,000	200,000	200,000	50,000
		17,020,000	17,694,752	19,664,992	20,104,911	20,104,912	439,920
836- FICA/SOCIAL SECURITY							
58852	FICA/MEDICARE EMPLOYER CONTR	4,300,000	4,500,000	4,500,000	4,500,000	4,500,000	-
		4,300,000	4,500,000	4,500,000	4,500,000	4,500,000	-
837 - FIRE & POLICE RETIREMENT							
51810	RETIREMENT CONTRIBUTION	24,358,055	25,251,586	26,306,000	27,081,778	27,081,778	775,778
		24,358,055	25,251,586	26,306,000	27,081,778	27,081,778	775,778
AGENCY TOTALS							
51000	PENSIONS	45,678,055	47,446,338	50,470,992	51,686,689	51,686,690	1,215,698
	TOTAL	45,678,055	47,446,338	50,470,992	51,686,689	51,686,690	1,215,698
							2.4%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-

COMMENTS

Police & Fire – Budget Increase is $775,778 based on actuarial figures

City employees – Budget increase is $389,920 based on actuarial figures

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
804 - SELF INSURANCE							
845 - GENERAL LIABILITY							
56694	OTHER CONTRACTUAL SERV	2,301,000	2,650,000	2,300,000	2,100,000	2,100,000	(200,000)
59932	PUBLIC LIABILITY CURRENT	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	-
		4,701,000	5,050,000	4,700,000	4,500,000	4,500,000	(200,000)
AGENCY TOTALS							
56000	RENTALS & SERVICES	2,301,000	2,650,000	2,300,000	2,100,000	2,100,000	(200,000)
59000	CLAIMS & COMPENSATION	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	-
	TOTAL	4,701,000	5,050,000	4,700,000	4,500,000	4,500,000	(200,000)
							-4.3%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-

COMMENTS

Savings through re-bidding various city coverages ($200k).

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
805 - EMPLOYEE BENEFITS							
851 - HEALTH BENEFITS							
51804	LIFE INSURANCE	730,000	730,000	730,000	730,000	730,000	-
51809	HEALTH INSURANCE - City employees (Non BOE)	64,074,348	-	26,806,200	29,846,400	28,846,400	2,040,200
51809	HEALTH INSURANCE - City employees (BOE)	-	65,900,000	39,986,199	43,000,000	43,000,000	3,013,801
		64,804,348	66,630,000	67,522,399	73,576,400	72,576,400	5,054,001
							7.5%
853 - WORKER'S COMPENSATION							
56694	OTHER CONTRACTUAL SERV - City employees (non BOE)	1,300,000	1,250,000	775,001	750,000	725,000	(50,001)
56694	OTHER CONTRACTUAL SERV - City employees (BOE)	-		325,000	300,000	275,000	(50,000)
59933	WORKERS COMPENSATION - City employees (non BOE)	8,310,206	8,060,206	5,147,500	4,872,500	4,872,500	(275,000)
59933	WORKERS COMPENSATION - City employees (BOE)	-	-	2,402,500	2,127,500	2,127,500	(275,000)
		9,610,206	9,310,206	8,650,001	8,050,000	8,000,000	(650,001)
855 - OTHER BENEFITS							
50131	PERFECT ATTENDANCE	18,000	18,000	18,000	18,000	18,000	-
50140	LONGEVITY	650,000	625,000	625,000	675,000	650,000	25,000
50150	UNEMPLOYMENT COMP	400,000	375,000	375,000	375,000	375,000	-
51890	RES LUMP SUM SICK LEAVE	225,000	225,000	225,000	225,000	225,000	-
56678	GASB 43 & 45 OTHER POST EMPLOYMENT BENEFITS	15,000	15,000	15,000	505,000	505,000	490,000
		1,308,000	1,258,000	1,258,000	1,798,000	1,773,000	515,000
AGENCY TOTALS							
51000	EMPLOYEE BENEFITS	75,722,554	77,198,206	77,430,400	83,424,400	82,349,400	4,919,000
	TOTAL	75,722,554	77,198,206	77,430,400	83,424,400	82,349,400	4,919,000
							6.4%

DEPT SUMMARY	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 BOA APPROVED	FY 16-17 MAYORS BUDGET
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-

COMMENTS

Increased funding by $5m for a general fund increase of 7.5%. Fy 15-16 budget was inadequate to fund the growth in expenditures. Negative fund balance in self-insurance fund of ($3.6m) eliminated in FY 15-16 by using cash flow savings arising from the re-funding of previously issued debt.

Workers Comp – Claims costs reduced to at $7.0m based on FY 15-16 trend.

Other Post employment benefits (retiree medical) - Increased funding to $505k to begin long term process to fund unfunded liability.

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
900 - EDUCATION							
PERSONNEL							
FULLTIME PERSONNEL							
50110	Executive Staff	616,422	708,061	729,302	729,302	729,302	-
50111	Directors	703,212	705,889	737,295	737,295	737,295	-
50112	Supervisors	2,329,076	2,585,870	2,657,826	2,657,826	2,657,826	-
50113	Principals/ Assistant Principals	9,512,652	8,979,074	9,248,446	9,248,446	9,248,446	-
50115	Teachers	74,637,442	74,562,264	77,514,912	80,278,572	79,686,032	2,171,120
50118	Management	1,830,077	1,851,373	1,860,991	2,766,498	2,766,498	905,507
50120	In House Suspension	394,490	395,289	452,809	452,809	452,809	-
50121	Custodians	4,264,662	4,099,832	4,430,629	4,430,629	4,430,629	-
50122	Building Repair	597,634	731,196	356,421	356,421	356,421	-
50124	Clerical	2,474,180	2,605,277	2,618,257	2,618,257	2,618,257	-
50127	Security	1,875,816	2,015,627	1,870,715	1,870,715	1,870,715	-
50128	Paraprofessionals	3,263,968	3,292,699	3,257,186	3,257,186	3,257,186	-
50129	Truck Drivers	141,870	138,555	147,600	147,600	147,600	-
50135	Other Personnel		-	101,786	101,786	101,786	-
							-
	SUB-TOTAL	**102,641,501**	**102,671,006**	**105,984,175**	**109,653,342**	**109,060,802**	3,076,627
PART TIME PERSONNEL							
587-50116	Substitutes	1,350,000	1,350,000	1,370,928	1,370,928	1,370,928	-
634-50117	Coaches	470,000	470,000	570,000	570,000	570,000	-
689-50130	Security Overtime	300,000	300,000	400,000	400,000	400,000	-
690-50130	Tradesmen OT	130,000	130,000	130,000	130,000	130,000	-
50136	Part Time Personnel Sites		-	1,329,946	1,329,946	1,329,946	-
508-50136	Drama/Band	80,000	80,000	80,000	80,000	80,000	-
580-50136	Clerks	250,000	250,000	-	-	-	-
585-50136	Extended Day	60,000	60,000	60,000	60,000	60,000	-
586-50136	Teachers	500,000	500,000	-	-	-	-
600-50136	Art	250,000	250,000	250,000	250,000	250,000	-
602-50136	Bilingual	7,200	7,200	8,000	8,000	8,000	-
614-50136	Foreign Language	80,000	80,000	81,400	81,400	81,400	-
618-50136	Music/Drama	100,000	100,000	100,000	100,000	100,000	-
623-50136	Science Resource Center	20,000	20,000	20,000	20,000	20,000	-
628-50136	Aquaculture	27,000	27,000	27,000	27,000	27,000	-
634-50136	Athletic Officials	200,000	200,000	200,000	200,000	200,000	-
635-50136	Field House Security	10,000	10,000	-	-	-	-
650-50136	Sp Ed Transportation Aides	340,000	340,000	340,000	340,000	340,000	-
652-50136	Homebound	300,000	300,000	300,000	300,000	300,000	-
655-50136	Polly T McCabe	110,000	110,000	110,000	110,000	110,000	-
684-50136	Staff Development	5,000	5,000	-	-	-	-
686-50136	Evaluation, Assessment	15,000	15,000	-	-	-	-
688-50136	Data Processing	15,000	15,000	-	-	-	-
692-50136	Contract Reserve	250,000	250,000	-	-	-	-
692-50140	Longevity	360,000	360,000	360,000	360,000	360,000	-
50141	Seasonal Summer School Sites		-	36,757	36,757	36,757	-
636-50141	Seasonal Summer School	120,000	120,000	210,000	210,000	210,000	-
653-50141	Sp Ed Summer School	200,000	200,000	200,000	200,000	200,000	-
635-50147	Custodial Overtime--Field House	10,000	10,000	10,000	10,000	10,000	-
690-50147	Custodial Overtime	400,000	400,000	450,000	450,000	450,000	-
691-50147	Warehouse Overtime	5,000	5,000	5,000	5,000	5,000	-
692-50190	Retirement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-
	SUB-TOTAL	**7,464,200**	**7,464,200**	**8,149,031**	**8,149,031**	**8,149,031**	-

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
NON-PERSONNEL							
INSTRUCTION							
53330/53350	Conf/Workshops	33,142	26,600	26,600	26,600	26,600	-
54409	Software		-	-	-	-	-
54411	Equipment	498,722	459,180	459,180	459,180	459,180	-
54415	Furniture	3,000	3,000	3,000	3,000	3,000	-
55100/05	Materials & Supplies Inst. Off/Classroom	-	-	-	-	-	-
55511	Test Material	224,700	224,700	224,700	224,700	224,700	-
55512	Inventory Supplies	424,917	420,743	420,743	420,743	420,743	-
55520	General Supplies	1,105,871	1,133,739	1,133,739	1,133,739	1,133,739	-
55525	Academic awards	28,000	28,000	28,000	28,000	28,000	-
55531	Textbooks	982,629	995,279	995,279	995,279	995,279	-
55532	Library Books	205,000	205,000	205,000	205,000	205,000	-
55534	Periodicals	2,700	2,700	2,700	2,700	2,700	-
55574/79/85	Other Materials & Supplies		-	-	-	-	-
56605	Field Trips	100,000	100,000	100,000	100,000	100,000	-
56613	Communications		-	-	-	-	-
56615	Print/Binding	39,600	39,600	39,600	39,600	39,600	-
56622	Cleaning of Equipment	6,000	6,000	6,000	6,000	6,000	-
56623	Equipment Repair	188,349	201,539	201,539	201,539	201,539	-
56655	Dues, Fees	78,300	78,300	78,300	78,300	78,300	-
56671	Tuition TAG	400,000	400,000	400,000	400,000	400,000	-
56671	Tuition Sp Ed	12,000,000	12,000,000	12,000,000	13,507,029	12,507,029	507,029
56684	Graduation	27,000	27,000	27,000	27,000	27,000	-
56689	Medical	208,500	208,500	208,500	208,500	208,500	-
	SUB-TOTAL	**16,556,430**	**16,559,880**	**16,559,880**	**18,066,909**	**17,066,909**	507,029
OPERATIONS OF PLANT							
52210	Natural Gas	2,296,074	2,296,074	2,546,074	2,821,772	2,821,772	275,698
52220	Electricity	6,169,736	6,169,736	5,669,736	5,669,736	5,669,736	-
52235	Heating Fuel	50,000	50,000	50,000	50,000	50,000	-
52250	Water	235,760	235,760	235,760	235,760	235,760	-
52260	Telephone	798,725	798,725	598,725	598,725	598,725	-
52265	Telecom-Internet Access	183,480	183,480	133,480	133,480	133,480	-
52290	Sewer Usage	175,440	175,440	175,440	175,440	175,440	-
53329	School Security Monitoring	200,000	200,000	196,500	196,500	196,500	-
55538	Gas & Diesel	115,000	115,000	115,000	115,000	115,000	-
55570	Building Supplies	200,000	200,000	200,000	200,000	200,000	-
55571	Custodial Supplies	667,320	667,320	667,320	667,320	667,320	-
55573	Light Bulbs	50,000	50,000	50,000	50,000	50,000	-
56621	Moving	100,000	100,000	100,000	100,000	100,000	-
56624	Building Maintenance	1,333,000	1,333,000	1,133,000	1,133,000	1,133,000	-
56652	Rent/Building	2,356,717	2,356,717	2,357,217	2,357,217	2,357,217	-
56656	Equipment Rental	15,200	15,200	18,200	18,200	18,200	-
56662	Maintenance Agreement Svc.	943,929	943,929	945,929	945,929	945,929	-
56665	Vehicle Repairs	80,000	80,000	80,000	80,000	80,000	-
	SUB-TOTAL	**15,970,381**	**15,970,381**	**15,272,381**	**15,548,079**	**15,548,079**	**275,698**
TRANSPORTATION							
56601	Regular Ed.	9,687,250	9,687,250	9,687,250	10,278,049	10,278,049	590,799
56602	Special Ed.	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	-
56603	Technical Schools	350,000	350,000	350,000	350,000	350,000	-
56604	CT Transit	250,000	250,000	250,000	250,000	250,000	-
56606	Interdistrict	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
56607	Out Placements	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	-
56608	Homeless	200,000	200,000	200,000	200,000	200,000	-
							-
	SUB-TOTAL	**17,787,250**	**17,787,250**	**17,787,250**	**18,378,049**	**18,378,049**	**590,799**

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION		{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
OTHER							
55101/02	Materials & Supplies Admin &Parents	-	-	-	-	-	-
53310	Mileage/Travel	319,872	312,830	312,830	312,830	312,830	-
55586	Uniforms	19,000	19,000	19,000	19,000	19,000	-
55594	Medical Supplies		-	-	-	-	-
56650	Postage	157,500	157,500	157,500	157,500	157,500	-
56800	Parent Activity		-	-	-	-	-
56903/904	Pupil Services/Tutor		-	-	-	-	-
56683	Student Activity	135,000	135,000	135,000	135,000	135,000	-
56694	Other Contractual	14,559,163	14,533,250	14,233,250	15,783,497	14,783,097	549,847
56696	Legal	450,000	450,000	450,000	450,000	450,000	-
59932	Settlements	9,000	9,000	9,000	9,000	9,000	-
59933	Workers Compensation	300,000	300,000	300,000	300,000	300,000	-
59950	Unemployment	850,000	850,000	850,000	850,000	850,000	-
							-
	SUB-TOTAL	**16,799,535**	**16,766,580**	**16,466,580**	**18,016,827**	**17,016,427**	**549,847**
	AGENCY TOTALS						
50000	PERSONAL SERVICES	109,260,701	109,290,206	113,138,206	116,807,373	116,214,833	3,076,627
50130	OVERTIME	845,000	845,000	995,000	995,000	995,000	-
52000	UTILITIES	9,909,215	9,909,215	9,409,215	9,684,913	9,684,913	275,698
53000	ALLOWANCE & TRAVEL	553,014	539,430	535,930	535,930	535,930	-
54000	EQUIPMENT	501,722	462,180	462,180	462,180	462,180	-
55000	MATERIALS & SUPPLIES	4,025,137	4,061,481	4,061,481	4,061,481	4,061,481	-
56000	RENTALS & SERVICES	50,965,508	50,952,785	50,458,285	54,106,360	52,105,960	1,647,675
51000	EMPLOYEE BENEFITS	1,159,000	1,159,000	1,159,000	1,159,000	1,159,000	-
	TOTAL	177,219,297	177,219,297	180,219,297	187,812,237	185,219,297	**5,000,000**
							2.77%

999- Re-Funding Cash Flow Savings/Premium

101 - ADMINISTRATION							
59999	Re-Funding Cash Flow Savings	-	-	(900,000)	-	-	900,000
		-	-	(900,000)	-	-	900,000
AGENCY TOTALS							-
59000	Re-Funding Cash Flow Savings	-	-	(900,000)	-	-	900,000
	TOTAL	-	-	(900,000)	-	-	900,000

CITY OF NEW HAVEN
GENERAL FUND
FY 16-17 MAYORS BUDGET

AGENCY / ORGANIZATION	{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 BOA APPROVED	{4} FY 16-17 DEPT REQUEST	{5} FY 16-17 MAYORS BUDGET	{7} {5} - {3} FY 16 BOA vs. FY 17 Mayors
CITY TOTAL (Non- Education)						
PERSONNEL SERVICES	84,882,754	86,828,981	91,229,766	97,330,226	93,867,516	2,637,750
OVERTIME (NON Sworn)	9,832,650	8,542,175	1,220,175	1,772,175	1,496,825	276,650
POLICE OVERTIME & SEQESTRATION			3,022,684	4,212,000	3,022,684	-
FIRE OVERTIME &SEQUESTRATION			2,299,000	3,074,356	1,869,000	(430,000)
POLICE SUMMER ANTI VIOLENCE INITIATIVE (SAVI)	1,491,391	1,000,000	-	100,000	100,000	100,000
YOUTH SERVICES SEQUESTRATION	-	-	100,000	-	-	(100,000)
HEALTH BENEFITS - City Employees (non BOE)	64,074,348	65,900,000	26,806,200	29,846,400	28,846,400	2,040,200
HEALTH BENEFITS - City Employees (BOE)	-		39,986,199	43,000,000	43,000,000	3,013,801
WORKERS COMPENSATION - City Employees (non BOE)	9,610,206	9,310,206	5,922,501	5,622,500	5,597,500	(325,001)
WORKERS COMPENSATION - City Employees (BOE)	-		2,727,500	2,427,500	2,402,500	(325,000)
LONGEVITY	650,000	625,000	625,000	675,000	650,000	25,000
OTHER BENEFITS & LIFE INSURANCE	1,388,000	1,363,000	1,363,000	1,853,000	1,853,000	490,000
PENSIONS - City Employees (non BOE)	45,678,055	47,446,338	9,677,609	9,952,456	9,952,456	274,847
PENSIONS - City Employees (BOE)	-	-	9,837,383	9,952,456	9,952,456	115,073
PENSIONS - POLICE & FIRE	-	-	26,306,000	27,081,778	27,081,778	775,778
FICA/SOCIAL SECURITY- 457 PLAN MATCH NON PENSION EMPLOYEES	-	-	4,650,000	4,700,000	4,700,000	50,000
UTILITIES	6,086,245	6,135,911	5,797,835	6,103,698	6,080,835	283,000
MILEAGE & TRAVEL	70,862	88,682	88,984	111,450	100,009	11,025
EQUIPMENT	360,436	362,161	372,511	399,921	387,211	14,700
MATERIALS & SUPPLIES	4,032,918	3,950,998	4,047,527	4,622,205	3,909,932	(137,595)
RENTALS & SERVICES	21,080,824	21,600,484	23,355,947	27,542,570	25,290,642	1,934,695
DEBT SERVICE - CITY	66,793,227	70,398,492	29,638,812	29,654,000	29,654,000	15,188
DEBT SERVICE - BOE			35,872,575	35,246,000	35,246,000	(626,575)
NON SWORN VACANCY NEW POSITION SAVINGS	(497,605)	(497,605)	(1,591,264)	(1,490,610)	(1,490,610)	100,654
SALARY RESERVE FOR CONTRACT NEGOTIATIONS	-	1,000,000	-	1,030,000	1,030,000	1,030,000
MASTER LEASE PAYMENT	-	2,000,000	500,000	1,000,000	1,000,000	500,000
RE-FUNDING CASH FLOW SAVINGS			(900,000)	-	-	900,000
SELF INSURANCE	4,701,000	5,050,000	4,700,000	4,500,000	4,500,000	(200,000)
CITY TOTAL	320,235,311	331,104,823	327,655,944	350,319,080	340,100,134	12,444,190

GENERAL FUND TOTAL

CITY	PERSONNEL - CITY	84,882,754	86,828,981	91,229,766	97,330,226	93,867,516	2,637,750
BOE	BOARD OF EDUCATION	177,219,297	177,219,297	180,219,297	187,812,237	185,219,297	5,000,000
CITY	OVERTIME	9,832,650	8,542,175	1,220,175	1,772,175	1,496,825	276,650
CITY	POLICE OVERTIME & SEQESTRATION			3,022,684	4,212,000	3,022,684	-
CITY	FIRE OVERTIME & SEQUESTRATION			2,299,000	3,074,356	1,869,000	(430,000)
CITY	POLICE SUMMER ANTI VIOLENCE INITIATIVE (SAVI)	1,491,391	1,000,000	-	100,000	100,000	100,000
CITY	YOUTH SERVICES SEQUESTRATION	-	-	100,000	-	-	(100,000)
CITY	LONGEVITY	650,000	625,000	625,000	675,000	650,000	25,000
CITY/BOE	HEALTH BENEFITS	64,074,348	65,900,000	66,792,399	72,846,400	71,846,400	5,054,001
CITY/BOE	WORKERS COMPENSATION	9,610,206	9,310,206	8,650,001	8,050,000	8,000,000	(650,001)
CITY	OTHER EMPLOYEE BENEFITS	1,388,000	1,363,000	1,363,000	1,853,000	1,853,000	490,000
CITY/BOE	PENSIONS	45,678,055	47,446,338	50,470,992	51,686,689	51,686,690	1,215,698
CITY	UTILITIES	6,086,245	6,135,911	5,797,835	6,103,698	6,080,835	283,000
CITY	MILEAGE & TRAVEL	70,862	88,682	88,984	111,450	100,009	11,025
CITY	EQUIPMENT	360,436	362,161	372,511	399,921	387,211	14,700
CITY	MATERIALS & SUPPLIES	4,032,918	3,950,998	4,047,527	4,622,205	3,909,932	(137,595)
CITY	RENTALS & SERVICES	21,080,824	21,600,484	23,355,947	27,542,570	25,290,642	1,934,695
CITY/BOE	NON SWORN VACANCY/NEW POSITION SAVINGS	(497,606)	(497,605)	(1,591,264)	(1,490,610)	(1,490,610)	100,654
CITY/BOE	DEBT SERVICE	66,793,227	70,398,492	65,511,387	64,900,000	64,900,000	(611,387)
CITY	MASTER LEASE PAYMENT	-	2,000,000	500,000	1,000,000	1,000,000	500,000
CITY	SALARY RESERVE FOR CONTRACT NEGOTIATIONS	-	1,000,000	-	1,030,000	1,030,000	1,030,000
CITY	RE-FUNDING CASH FLOW SAVINGS	-	-	(900,000)	-	-	900,000
CITY	SELF INSURANCE	4,701,000	5,050,000	4,700,000	4,500,000	4,500,000	(200,000)
CITY GENERAL FUND TOTAL		**497,454,607**	**508,324,120**	**507,875,241**	**538,131,317**	**525,319,431**	**17,444,190**
							3.43%

General Fund Personnel (City)

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title	R	S	FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
111 BOARD OF ALDERS												
101 Legislative Services												
100 Director of Legis Services	6		105,854	6		105,854	6		105,854	6		105,854
110 Fiscal Analyst	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
120 Sr Legislative Asst	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941
130 Legislative Aide II	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148
140 Legislative Asst	7	5	54,538	7	5	54,538	7	5	54,538	7	5	54,538
150 Legislative Aide II	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
160 Leg Serv Document Proc	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
170 Admin Rec Coord to the BOA	6	1	40,703	6	1	40,703	6	1	40,703	6	1	40,703
180 Legislative Transcriber	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
490 Bilingual Legislative Asst.	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623
10 F/T Pos			615,688			615,688			615,688			615,688
102 Board of Alders												
190 Alder			2,000			2,000			2,000			2,000
200 Alder			2,000			2,000			2,000			2,000
210 Alder			2,000			2,000			2,000			2,000
220 Alder			2,000			2,000			2,000			2,000
230 Alder			2,000			2,000			2,000			2,000
240 Alder			2,400			2,400			2,400			2,400
250 Alder			2,000			2,000			2,000			2,000
260 Alder			2,000			2,000			2,000			2,000
270 Alder			2,000			2,000			2,000			2,000
280 Alder			2,000			2,000			2,000			2,000
290 Alder			2,000			2,000			2,000			2,000
300 Alder			2,000			2,000			2,000			2,000
310 Alder			2,000			2,000			2,000			2,000
320 Alder			2,000			2,000			2,000			2,000
330 Alder			2,000			2,000			2,000			2,000
340 Alder			2,000			2,000			2,000			2,000
350 Alder			2,000			2,000			2,000			2,000
360 Alder			2,000			2,000			2,000			2,000
370 Alder			2,000			2,000			2,000			2,000
380 Alder			2,000			2,000			2,000			2,000
390 Alder			2,000			2,000			2,000			2,000
400 Alder			2,000			2,000			2,000			2,000
410 Alder			2,000			2,000			2,000			2,000
420 Alder			2,000			2,000			2,000			2,000
430 Alder			2,000			2,000			2,000			2,000
440 Alder			2,000			2,000			2,000			2,000
450 Alder			2,000			2,000			2,000			2,000
460 Alder			2,000			2,000			2,000			2,000
470 Alder			2,000			2,000			2,000			2,000
480 Alder			2,000			2,000			2,000			2,000
0 F/T Pos			60,400			60,400			60,400			60,400
10 F/T Pos			676,088			676,088			676,088			676,088

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title	R	S	FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
131 MAYOR'S OFFICE												
101 Executive Administration												
100 Mayor			131,000			131,000			131,000			131,000
110 Chief of Staff	8		120,000	8		120,000	8		120,000	8		120,000
130 Exec Admin Asst to Mayor	1		74,744	1		74,744	1		74,744	1		74,744
170 Receptionist	1		40,000	1		40,000	1		40,000	1		40,000
210 Director of Communications	5		74,755	5		74,755	5		74,755	5		74,755
260 Deputy Chief of Staff	3		80,000	3		80,000	3		80,000	3		80,000
310 Special Assistant to the Mayor	1		72,578	1		72,578	1		72,578	1		72,578
3000 Budget Director	9		116,751	9		116,751	9		116,751	9		116,751
3330 Receptionist - Part time to full time	1		21,840	1		21,840	1		38,000	1		38,000
7160 Legislative/Policy Asst to the Mayor	3		72,000	3		72,000	3		72,000	3		72,000
15004 Receptionist			40,000			40,000			40,000			40,000
11			843,668			843,668			859,828			859,828
102 Office of Development & Policy												
15001 Director			116,000			116,000			116,000			116,000
1			116,000			116,000			116,000			116,000
12 F/T Pos			959,668			959,668			975,828			975,828

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title			FY 15-16 BOA Approved			FY 15-16 Adjusted			FY 16-17 Dept Request			FY 16-17 MAYORS BUDGET
	R	S		R	S		R	S		R	S	
132 CHIEF ADMINISTRATIVE OFFICER												
101 Administration												
100 Chief Administrative Officer	9		132,000	9		132,000	9		132,000	9		132,000
110 Deputy CAO	13	7	106,596	13	7	106,596	13	7	106,596	13	7	106,596
120 Exec Admin Asst	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
3 F/T Pos			309,628			309,628			309,628			309,628
102 - Office of Public Safety												
5000 Deputy Dir Emergency Mgmt/Planning	11	5	79,851	11	5	79,851	11	5	79,851	11	5	79,851
5010 Deputy Dir Emergency Mgmt/Operations	11	1	74,447	11	1	74,447	11	1	74,447	11	1	74,447
2 F/T Pos			154,298			154,298			154,298			154,298
131 - Human Resources												
6000 Manager Human Resources and Benefits			97,212			97,212			97,212			97,212
6005 Personnel Director	3		83,600	3		83,600	3		83,600	3		83,600
6015 Sr Personnel Analyst	1		53,500	1		53,500	1		53,500	1		53,500
6020 Exec Admin Asst to Dir H R	3		51,466	3		51,466	3		51,466	3		51,466
6025 Sr Personnel Analyst	1		52,250	1		52,250	1		52,250	1		52,250
6035 Benefits Administrator	9	8	76,518	9	8	76,518	9	8	76,518	9	8	76,518
17001 Clerk Typist							8	1	37,831	8	1	37,831
17002 Sr Personnel Analyst							1		52,250	1		52,250
7			414,546			414,546			504,627			504,627
12 F/T Pos			878,472			878,472			968,553			968,553

Agency/Organization Position #, Title	R	S	FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
133 CORPORATION COUNSEL												
101 Law Department												
100 Corporation Counsel	9		145,000	9		150,000	9		150,000	9		150,000
120 Deputy Corp Counsel	7		100,720	7		108,991	7		108,991	7		108,991
140 Deputy Corp Counsel	7		100,720	7		108,991	7		108,991	7		108,991
150 Assistant Corp Counsel	5		65,995	5		71,414	5		71,414	5		71,414
170 Assistant Corp Counsel	5		67,843	5		73,414	5		73,414	5		73,414
180 Assistant Corp Counsel	5		72,000	5		77,912	5		77,912	5		77,912
190 Assistant Corp Counsel	5		82,400	5		89,167	5		89,167	5		89,167
200 Assistant Corp Counsel	5		72,100	5		78,021	5		78,021	5		78,021
210 Assistant Corp Counsel	5		76,500	5		82,782	5		82,782	5		82,782
250 Para Legal	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
330 Legal Exec Secretary	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
390 Assistant Corp Counsel	5		60,668	5		66,963	5		66,963	5		66,963
510 Exec Asst to Corp Counsel	10	5	72,868	10	5	72,868	10	5	72,868	10	5	72,868
520 Clerk Typist I	10	6	76,518	10	6	76,518	8	1	37,883	8	1	37,883
1020 Para Legal	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
1030 Public Liability Investigator	6	5	49,579	6	5	49,579	6	5	49,579	6	5	49,579
1040 Legal Assistant II	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
1090 Legal Assistant II	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409
18 F/T Pos			1,322,377			1,386,086			1,347,451			1,347,451
18 F/T Pos			1,322,377			1,386,086			1,347,451			1,347,451

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title			FY 15-16 BOA Approved			FY 15-16 Adjusted			FY 16-17 Dept Request			FY 16-17 MAYORS BUDGET
	R	S		R	S		R	S		R	S	
137 FINANCE												
101 Financial Administration												
100 Controller	9		116,751	9		116,751	9		116,751	9		116,751
150 Exec Admin Asst	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
160 Management Analyst II	6	3	44,885	6	3	44,885	6	3	44,885	6	3	44,885
470 Treasury Investment Analyst	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
880 Purchasing Contract Analyst	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
2020 Management Analyst III	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409
2210 Workers Comp Coord	10	7	81,950	10	7	81,950	10	7	81,950	10	7	81,950
17001 Deputy Controller/Operations									108,000			-
17002 Media Program Associate									40,000			-
17003 Data Control Clerk II P/T									17,000			-
17004 Data Control Clerk II P/T									17,000			-
17005 Data Control Clerk II P/T									17,000			-
17006 Data Control Clerk II P/T									17,000			-
7 F/T Pos			487,489			487,489			703,489			487,489
107 Management & Budget												
2100 Financial Analyst/ Business Manager	11	6	84,026	11	6	84,026	11	6	84,026	11	6	84,026
2110 Management and Policy Analyst	8	4	57,017	8	7	66,935	8	7	66,935	8	7	66,935
2120 Project Coordinator	11	6	84,026	11	6	84,026	11	6	84,026	11	6	84,026
2130 Financial Manager	9	9	80,313	9	9	80,313	9	9	80,313	9	9	80,313
4 F/T Pos			305,382			315,300			315,300			315,300
109 Internal Audit												
920 Chief Internal Auditor	11	6	84,026	11	6	84,026	11	6	84,026	11	6	84,026
2000 Auditor II	4	10	54,005	4	10	54,005	4	10	54,005	4	10	54,005
PT 14010 Data Control Clerk II P/T			17,000			17,000			17,000			17,000
2 F/T Pos			155,031			155,031			155,031			155,031
110 Accounting												
340 Chief Accountant	11	10	102,662	11	10	102,662	11	10	102,662	11	10	102,662
350 Senior Accountant	9	7	72,937	9	7	72,937	9	7	72,937	9	7	72,937
360 Accountant IV	8	6	63,277	8	6	63,277	8	6	63,277	8	6	63,277
370 Accountant II	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
420 Accountant I	5	8	52,451	5	8	52,451	5	8	52,451	5	8	52,451
130 Accounting V/Audit Coordinator	8	4	57,017	8	4	57,017	8	4	57,017	8	4	57,017
6 FT Pos			412,821			412,821			412,821			412,821
111 Tax Collector's Office												
430 Tax Collector	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
440 Deputy Tax Collector	9	4	62,690	9	6	69,345	9	6	69,345	9	6	69,345
460 Management Analyst I	5	9	55,046	5	9	55,046	5	9	55,046	5	9	55,046
480 Project Coordinator	11	1	65,497	10	3	65,823	10	3	65,823	10	3	65,823
570 Collection Clerk Supv	6	4	47,229	6	4	47,229	6	4	47,229	6	4	47,229
600 Collection Services Rep	8	7	43,674	8	7	43,674	8	7	43,674	8	7	43,674
2160 Back Tax Investigator	6	6	52,187	6	6	52,187	6	6	52,187	6	6	52,187
2170 Collection Serv Rep	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
8 F/T Pos			452,409			459,390			459,390			459,390
112- Office of Technology												
100 Public Safety IT Support Manager	11	9	96,946	11	9	96,946			-			-
110 Deputy Director	10	9	88,526	10	9	88,526			-			-
620 Project Leader	9	1	53,954	9	1	53,954			-			-
640 Project Leader	9	1	53,954	9	1	53,954			-			-
650 Data Center Work Supv	7	8	63,409	7	8	63,409			-			-
680 Project Leader	9	1	53,954	9	1	53,954			-			-
700 P C Support Analyst I	8	3	54,411	8	2	51,800			-			-
710 Programmer Analyst	8	4	57,017	8	4	57,017			-			-
PT 2040 P/T Operators - Interns			20,050			20,050			-			-
3010 Project Leader	9	1	53,954	9	1	53,954			-			-
7050 P C Support Analyst I	8	3	54,411	8	2	51,800			-			-
850 Project Leader	9	1	53,954	9	1	53,954			-			-
5050 Project Leader	9	1	53,954	9	1	53,954			-			-
6000 Network Administrator - Windows	9	10	85,347	9	10	85,347			-			-
6001 Network Administrator - Novell	9	10	85,347	9	10	85,347			-			-
16000 Chief Information Officer - Technology			101,898			101,898			-			-
0 F/T Pos			1,031,086			1,025,864			-			-
113 Payroll & Pension												
810 Payroll Supervisor	13	7	106,596	13	7	106,596	13	7	106,596	13	7	106,596
850 Payroll/Benefit Auditor	8	4	57,017	8	4	57,017	8	4	57,017	8	4	57,017
870 Data Control Clerk II	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883

Agency/Organization Position #, Title			FY 15-16			FY 15-16			FY 16-17			FY 16-17
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	MAYORS BUDGET
2150 Data Control Clerk II	8	8	44,906	8	8	44,906	8	8	44,906	8	8	44,906
3010 Management Analyst IV	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941
3020 Payroll/Benefit Auditor	8	3	54,411	8	3	54,411	8	3	54,411	8	3	54,411
3030 Payroll/Benefit Auditor	8	2	51,800	8	2	51,800	8	2	51,800	8	2	51,800
7 F/T Pos			431,554			431,554			431,554			431,554
114 Accounts Payable												
950 A/P Auditor II	15	2	49,335	15	2	49,335	15	2	49,335	15	2	49,335
970 A/P Auditor II	15	2	49,335	15	2	49,335	15	2	49,335	15	2	49,335
1220 Operations Supv A/P	8	6	63,277	8	6	63,277	8	6	63,277	8	6	63,277
15001 A/P Auditor II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
4 F/T Pos			210,233			210,233			210,233			210,233
115 Purchasing												
1000 Purchasing Agent	12	6	92,505	12	6	92,505	12	6	92,505	12	6	92,505
1060 Purch Contract Analyst	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
1110 Procurement Analyst	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
3 F/T Pos			213,057			213,057			213,057			213,057
130 Accounts Receivable												
2060 Collections Service Rep	8	3	39,844	8	3	39,844	8	3	39,844	8	3	39,844
2140 Receivables Collector	8	10	70,651	8	10	70,651	8	10	70,651	8	10	70,651
2 F/T Pos			110,495			110,495			110,495			110,495
120 Labor Relations												
8000 Director of Labor Relations	6		98,000	6		105,000	6		105,000	6		105,000
8005 Exec Admin Asst to Dir L R	3		57,368	3		57,368	3		57,368	3		57,368
8010 Public Safety Human Res Mgr	5		92,012	5		92,012	5		92,015	5		92,015
3 F/T Pos			247,380			254,380			254,383			254,383
46 F/T Pos			4,056,937			4,075,614			3,265,753			3,049,753

Agency/Organization Position #, Title			FY 15-16 BOA Approved			FY 15-16 Adjusted			FY 16-17 Dept Request			FY 16-17 MAYORS BUDGET
	R	S		R	S		R	S		R	S	
138 INFORMATION AND TECHNOLOGY												
101 Administration												
16000 Chief Information Officer - Technology			-			101,898	9		145,000			145,000
100 Public Safety IT Support Manager	11	9	-	11	9	96,946	11	9	96,946	11	9	96,946
110 Deputy Director	10	9	-	10	9	88,526	10	9	88,526	10	9	88,526
620 Project Leader	9	1	-	9	1	53,954	9	1	53,954	9	1	53,954
640 Project Leader	9	1	-	9	1	53,954	9	1	53,954	9	1	53,954
650 Data Center Work Supv	7	8	-	7	8	63,409	7	8	63,409	7	8	63,409
680 Project Leader	9	1	-	9	1	53,954	9	1	53,954	9	1	53,954
700 P C Support Analyst I	8	3	-	8	2	51,800	8	2	54,411	8	2	54,411
710 Programmer Analyst	8	4	-	8	4	57,017	8	4	57,017	8	4	57,017
PT 2040 P/T Operators - Interns			-			20,050			-			-
3010 Project Leader	9	1	-	9	1	53,954	9	1	53,954	9	1	53,954
7050 P C Support Analyst I	8	3	-	8	2	51,800	8	2	54,411	8	2	54,411
850 Project Leader	9	1	-	9	1	53,954	9	1	53,954	9	1	53,954
5050 Project Leader	9	1	-	9	1	53,954	9	1	53,954	9	1	53,954
6000 Network Administrator - Windows	9	10	-	9	10	85,347	9	10	85,347	9	10	85,347
6001 Network Administrator - Novell	9	10	-	9	10	85,347	9	10	85,347	9	10	85,347
15 F/T Pos			-			1,025,864			1,054,138			1,054,138
15 F/T Pos						1,025,864			1,054,138			1,054,138

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title			FY 15-16			FY 15-16			FY 16-17			FY 16-17
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	MAYORS BUDGET
139 ASSESSMENTS												
101 Administration												
100 City Assessor	6		109,725	6		109,725	6		109,725	6		109,725
120 Real Estate Assessor	10	4	69,478	10	4	69,478	10	4	69,478	10	4	69,478
130 Deputy Assessor	10	8	84,352	10	8	84,352	10	8	84,352	10	8	84,352
180 Assessment System Mgr	8	6	63,277	8	6	63,277	8	6	63,277	8	6	63,277
240 Assessment Information Clerk II	11	6	47,687	11	6	47,687	11	6	47,687	11	6	47,687
270 Assessment Control Clerk	8	1	37,883	8	8	44,906	8	8	44,906	8	8	44,906
1000 Assistant Assessor	10	6	76,518	10	6	76,518	10	6	76,518	10	6	76,518
1001 Property Appaiser/Assessor	8	3	54,411	8	3	54,411	8	3	54,411	8	3	54,411
1002 Assessment Office Manager	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
1003 Title Maintenance Clerk	13	2	46,185	13	2	46,185	13	2	46,185	13	2	46,185
1005 Data Control Clerk	8	3	39,544	8	3	39,544	8	3	39,544	8	3	39,544
1006 Assessment Control Clerk	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
12 F/T Pos			718,870			725,893			725,893			725,893
12 F/T Pos			718,870			725,893			725,893			725,893

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title	R	S	FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
152 PUBLIC LIBRARY												
101 Administration												
100 City Librarian	7		103,000	7		103,000	7		103,000	7		103,000
1 F/T Pos			103,000			103,000			103,000			103,000
115 Building Maintenance												
140 Library Building Supt	9	5	65,953	9	5	65,953	9	5	65,953	9	5	65,953
1 F/T Pos			65,953			65,953			65,953			65,953
116 Technical Public Service												
180 Librarian II			60,276			60,276			60,276			60,276
190 Library Technical Asst			45,657			45,657			45,657			45,657
2 F/T Pos			105,933			105,933			105,933			105,933
117 Public Service												
250 Librarian IV	11	5	79,851	11	5	79,851	11	5	79,851	11	5	79,851
260 Librarian V	12	5	87,809	12	5	87,809	12	5	87,809	12	5	87,809
290 Librarian IV	11	2	68,891	11	2	68,891	11	2	68,891	11	2	68,891
300 Branch Manager	10	4	69,478	10	4	69,478	10	4	69,478	10	4	69,478
320 Branch Manager	10	1	59,559	10	1	59,559	10	1	59,559	10	1	59,559
340 Supervising Librarian	9	4	62,690	9	4	62,690	9	4	62,690	9	4	62,690
370 Branch Manager	10	1	59,559	10	1	59,559	10	1	59,559	10	1	59,559
380 Librarian III	8	7	66,935	8	7	66,935	8	7	66,935	8	7	66,935
400 Librarian II	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148
410 Librarian II	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148
420 Librarian III	8	2	51,800	8	2	51,800	8	2	51,800	8	2	51,800
430 Librarian II	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148
450 Supervising Librarian	9	4	58,786	9	4	58,786	9	4	58,786	9	4	58,786
460 Librarian II	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148
570 Junior Librarian	16	2	50,915	16	2	50,915	16	2	50,915	16	2	50,915
590 Library Technical Asst	10	2	41,207	12	1	43,552	12	1	43,552	12	1	43,552
650 Library Technical Asst	10	3	42,035	12	1	43,552	12	1	43,552	12	1	43,552
660 Library Assistant I	10	2	41,207	10	2	41,207	10	2	41,207	10	2	41,207
PT 720 Library Aides (PT)			365,000			365,000			365,000			365,000
760 Librarian IV/Hisp. Coord.	11	1	65,497	11	1	65,497	11	1	65,497	11	1	65,497
770 Librarian II	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623
790 Librarian III	8	5	60,146	8	5	60,146	8	5	60,146	8	5	60,146
910 Library Technical Asst	10	2	41,207	12	1	43,552	12	1	43,552	12	1	43,552
920 Library Assistant I	10	2	41,207	10	1	43,552	12	1	43,552	12	1	43,552
930 Library Assistant I/Bilingual	10	2	41,207	10	2	41,207	10	2	41,207	10	2	41,207
940 Supervising Librarian	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954
950 Librarian II	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148
960 Librarian II	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623
1000 Library Technical Asst	12	3	45,657	12	3	45,657	12	3	45,657	12	3	45,657
1010 Circulation Technology Supv	9	7	72,937	9	7	72,937	9	7	72,937	9	7	72,937
2000 Branch Manager	10	2	62,690	10	2	62,690	10	2	62,690	10	2	62,690
2010 Supervising Librarian	9	3	59,626	9	1	53,954	9	1	53,954	9	1	53,954
2020 Librarian II (Youth Services)	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623
2030 Library Technical Asst	12	4	46,708	12	1	43,552	12	4	46,708	12	4	46,708
2040 Library Technical Asst	12	3	45,657	12	3	45,657	12	3	45,657	12	3	45,657
16001 Librarian II (Neighborhood Branch Library)	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623
16002 Librarian II (Neighborhood Branch Library)	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623
16005 Library Technical Asst	12	1	43,552	12	1	43,552	12	1	43,552	12	1	43,552
16006 Library Technical Asst	12	1	43,552	12	1	43,552	12	1	43,552	12	1	43,552
17001 Librarian III							8	2	51,800	8	2	51,800
17002 Financial Administrative Asst.							5	2	38,948			
17003 Project Leader IT							9	1	53,954			
17004 Library Technical Assistant							12	1	43,552	12	1	43,552
17005 Library Technical Assistant							12	1	43,552			
17006 Librarian II							7	1	44,623	7	1	44,623
17007 Librarian III							8	2	51,800			
17008 Librarian II							7	1	44,623			
41 F/T Pos			2,438,174			2,437,898			2,813,906			2,581,029
45 F/T Pos Dept. Total			2,713,060			2,712,784			3,088,792			2,855,915

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title			FY 15-16			FY 15-16			FY 16-17			FY 16-17
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	MAYORS BUDGET
160 PARKS & RECREATION												
101 Director's Office												
100 Director Parks & Recreation	7		100,000	7		100,000	7		100,000	7		100,000
130 Exec Admin Asst	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409
500 Admin Asst II	6	6	52,187	6	6	52,187	6	6	52,187	6	6	52,187
2000 Exec Asst to Director	10	8	84,352	10	8	84,352	10	8	84,352	10	8	84,352
PT 2080 P/T Volunteer Asst			8,892			8,892			8,892			8,892
PT 2090 P/T Volunteer Asst			8,892			8,892			8,892			8,892
17001 Financial Asministrative Assistant							5	1	37,056			-
17002 Project Coordinator-Parks							10	1	55,589			-
4 F/T Pos			317,732			317,732			410,377			317,732
119 Tree Division												
770 Tree Trimmer II	4	1	45,891	4	1	45,891	4	1	45,891	4	1	45,891
830 Tree Trimmer II	4	1	42,823	4	1	42,823	4	1	42,823	4	1	42,823
1190 Urban Forester	7	9	66,548	7	9	66,548	7	9	66,548	7	9	66,548
2150 Groundsman	1	3	39,220	1	3	39,220	1	3	39,220	1	3	39,220
2310 Tree Trimmer II	4	1	45,891	4	1	45,891	4	1	45,891	4	1	45,891
2320 Tree Trimmer II	4	6	51,249	4	6	51,249	4	6	51,249	4	6	51,249
2330 Heavy Equip Oper II	4	4	48,829	4	4	48,829	4	4	48,829	4	4	48,829
17003 Tree Trimmer II							4	1	42,823			-
17004 Tree Trimmer II							4	1	42,823			-
17005 Tree Warden							9	1	53,954			-
7 F/T Pos			340,451			340,451			480,051			340,451
120 General Maintenance												
230 Asst Superintendent Parks	7	9	66,548	7	9	66,548	7	9	66,548	7	9	66,548
270 Electrician			62,186			62,186			62,186			62,186
340 Heavy Equip Oper II	4	7	52,693	4	1	45,891	4	1	45,891	4	1	45,891
360 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
370 Parks Foreperson	5	8	56,065	5	8	56,065	5	8	56,065	5	8	56,065
400 Parks Foreperson	5	8	56,065	5	8	56,065	5	8	56,065	5	8	56,065
410 Park Mechanic	7	4	56,923	7	4	56,923	7	4	56,923	7	4	56,923
430 Caretaker III	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
450 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
460 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
480 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
490 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
530 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
550 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
560 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
590 Caretaker	2	5	45,400	2	5	45,400	2	5	45,400	2	5	45,400
600 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
620 Caretaker	2	5	45,400	2	5	45,400	2	5	45,400	2	5	45,400
640 Caretaker	2	4	44,421	2	4	44,421	2	4	44,421	2	4	44,421
660 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
670 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
690 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
700 Dep Dir Parks & Squares	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526
720 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
1140 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
1200 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
2100 Carpenter			57,239			57,239			57,239			57,239
2120 Welder			57,239			57,239			57,239			57,239
2180 Asst Superintendent Parks	7	9	66,548	7	9	66,548	7	9	66,548	7	9	66,548
2300 Plumber			63,429			63,429			63,429			63,429
3005 Caretaker	2	6	46,802	2	6	46,802	2	6	46,802	2	6	46,802
3010 Foreperson	2	1	41,483	2	1	41,483	5	1	44,194	5	1	44,194
3015 Caretaker	2	4	44,421	2	4	44,421	2	4	44,421	2	4	44,421
3020 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
3025 Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	41,483
17001 Parks Foreperson							5	1	44,194	5	1	44,194
17002 Parks Foreperson							5	1	44,194			-
17003 Caretaker							2	1	41,483			-
17004 Caretaker							2	1	41,483			-
17005 Caretaker							2	1	41,483			-
17006 Caretaker							2	1	41,483			-
17007 Caretaker							2	1	41,483			-
17008 Caretaker							2	1	41,483			-
17009 Caretaker							2	1	41,483			-
17010 Asst Superintendent Parks							7	9	66,548	7	9	66,548
17011 Citizen Response Administrator - Parks							7	1	44,623	7	1	44,623
wc 5000 ***Workers Comp/attrition***			(75,000)			(75,000)			(75,000)			(75,000)

Agency/Organization Position #, Title		FY 15-16 R	FY 15-16 S	FY 15-16 BOA Approved	FY 15-16 R	FY 15-16 S	FY 15-16 Adjusted	FY 16-17 R	FY 16-17 S	FY 16-17 Dept Request	FY 16-17 R	FY 16-17 S	FY 16-17 MAYORS BUDGET
38	F/T Pos			1,623,082			1,616,280			2,108,931			1,774,356
122	Nature Recreation												
840	Park Ranger	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
2340	Park Ranger	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
3000	Outdoor Adventure Coord	8	9	74,150	8	9	74,150	8	9	74,150	8	9	74,150
3030	Park Ranger	8	3	54,411	8	3	54,411	8	3	54,411	8	3	54,411
3035	Park Ranger	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
17001pt	P/T Outdoor Adventure									29,754			-
5	F/T Pos			276,119			276,119			305,873			276,119
123	Community Recreation												
110	Deputy Dir Recreation	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526
910	Recreation Supv	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
930	Recreation Supv	8	1	49,816	8	1	49,816	8	1	49,816	8	1	49,816
15001	Coord. Comm Recreation	8	9	74,150	8	9	74,150	8	9	74,150	8	9	74,150
	Recreation Supv							8	1	49,186	8	1	-
	Recreation Supv							8	1	49,816	8	1	-
	Registration Admin							7	1	44,623	7	1	-
4	F/T Pos			261,678			261,678			405,303			261,678
124	Seasonal/Summer Workers/recreation												
1290	Seasonal/Summer/Aquatic			325,000			325,000			325,000			325,000
0	F/T Pos			325,000			325,000			325,000			325,000
125	Part Time & Seasonal/ Maintenance												
2210	Seasonal/Caretaker			275,000			275,000			300,000			300,000
0	F/T Pos			275,000			275,000			300,000			300,000
58	F/T Pos			3,419,062			3,412,260			4,335,535			3,595,336

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title			FY 15-16			FY 15-16			FY 16-17			FY 16-17
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	MAYORS BUDGET
161 CITY CLERK												
101 Administration												
100 City Clerk			48,038			48,038			48,038			48,038
110 Deputy City/Town Clerk	10	10	93,897	10	10	93,897	10	10	93,897	10	10	93,897
120 Bilingual Clerk Typist	11	1	41,978	8	1	37,883	8	1	37,883	8	1	37,883
150 Land Records Specialist	13	3	47,824	13	3	42,441	13	1	45,131	13	1	45,131
170 Admin Customer Service Coordinator	5	5	45,275	5	5	45,275	5	3	40,970	5	3	40,970
15001 Asst City/Town Clerk	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
			348,044			338,566			336,951			336,951
6 F/T Pos			348,044			338,566			336,951			336,951

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title	R	S	FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
162 REGISTRARS OF VOTERS												
127 Registration of Voters												
100 Registrar of Voters			60,000			60,000			66,000			66,000
110 Registrar of Voters			60,000			60,000			66,000			66,000
120 Voters Statistician			44,103			44,103			46,750			46,750
130 Voters Statistician			44,103			44,103			46,750			46,750
140 Voters Clerk-Steno			37,617			37,617			39,875			39,875
150 Voters Clerk-Steno			37,617			37,617			39,875			39,875
6 F/T Pos			283,440			283,440			305,250			305,250
6 F/T Pos			283,440			283,440			305,250			305,250

Agency/Organization Position #, Title	R	S	FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
200 - PUBLIC SAFETY COMMUNICATIONS												
101 ADMINISTRATION												
100 Director	6		94,859	6		98,000	6		98,000	6		98,000
110 Deputy/IT Program Admin	10	5	72,868	10	5	72,868	10	5	72,868	10	5	72,868
200 Communication Supv	20	7	62,767	6	10	64,477	6	10	64,477	6	10	64,477
210 Communication Supv	20	7	62,767	6	10	64,477	6	10	64,477	6	10	64,477
220 Communication Supv	20	7	62,767	6	10	64,477	6	10	64,477	6	10	64,477
230 Communication Supv	20	7	62,767	6	10	64,477	6	10	64,477	6	10	64,477
240 Communication Supv	20	7	62,767	6	10	64,477	6	10	64,477	6	10	64,477
250 Communication Supv	10	6	64,477	6	10	64,477	6	10	64,477	6	10	64,477
260 Communication Supv	20	6	61,190	6	10	64,477	6	10	64,477	6	10	64,477
270 Communication Supv	20	6	61,190	6	10	64,477	6	10	64,477	6	10	64,477
300 911 Op Disp III	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
330 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
340 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
350 Admin Asst II	20	4	58,556	20	4	58,556	6	1	40,703	6	1	40,703
360 911 Op Disp III	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
380 911 Op Disp III	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
390 911 Op Disp II	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
400 911 Op Disp III	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
410 911 Op Disp III	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
500 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
510 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
520 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
530 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
540 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
550 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
560 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
570 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
580 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
590 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
600 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
610 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
620 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
630 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
640 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
722 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
723 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
800 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
810 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
820 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
830 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
840 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
850 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
870 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
880 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
890 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
900 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
910 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
920 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
930 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
950 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
960 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
970 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
990 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1020 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1030 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1040 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1050 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
57 F/T Pos			3,009,751			3,028,016			3,010,163			3,010,163
57 F/T Pos			3,009,751			3,028,016			3,010,163			3,010,163

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title		R	S	FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
201 POLICE SERVICE													
101 Chief's Office													
100	Chief of Police	8		162,000	8		162,000	8		162,000	8		162,000
110	Assistant Chief	7		116,799	7		116,799	7		116,799	7		116,799
115	Assistant Chief	7		116,799	7		116,799	7		116,799	7		116,799
12000	Assistant Chief	7		116,799	7		116,799	7		116,799	7		116,799
12001	Assistant Chief	7		116,799	7		116,799	7		116,799	7		116,799
130	Admin Asst II	6	1	40,703	6	1	40,703	6	1	40,703	6	1	40,703
140	Exec Admin Asst	7	4	51,927	7	7	60,276	7	7	60,276	7	7	60,276
1240	Data Control Clerk II	8	8	44,906	8	8	44,906	8	8	44,906	8	8	44,906
1410	Manangement Analyst II	6	6	52,187	6	6	52,187	6	6	52,187	6	6	52,187
1450	Admin Asst II	6	1	40,703	6	1	40,703	6	1	40,703	6	1	40,703
5410	Management Svcs Supv	11	9	96,496	11	9	96,496	11	9	96,496	11	9	96,496
5590	Admin Asst II	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
5630	Account Clerk IV	15	5	52,266	15	5	52,266	15	5	52,266	15	5	52,266
6320	Admin Assistant I	4	10	54,005	4	10	54,005	4	10	54,005	4	10	54,005
6330	Account Clerk II	10	1	40,373	10	1	40,373	10	1	40,373	10	1	40,373
6360	Account Clerk II	10	1	42,887	10	1	42,887	10	1	42,887	10	1	42,887
9955	Account Clerk IV	15	4	51,440	15	4	51,440	15	4	51,440	15	4	51,440
9956	GIS Analyst	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
17001	Grant Writer							8	2	51,800	8	2	51,800
17002	Neighborhood Community Liason							8	1	49,186			-
19	F/T Pos			1,325,530			1,333,879			1,434,865			1,385,679
204 Operations													
180	Lieutenant			85,643			85,643			85,643			85,643
200	Sergeant			76,840			76,840			76,840			76,840
320	Lieutenant			85,643			85,643			85,643			85,643
330	Lieutenant			85,643			85,643			85,643			85,643
340	Lieutenant			85,643			85,643			85,643			85,643
350	Sergeant			76,840			76,840			76,840			76,840
360	Sergeant			76,840			76,840			76,840			76,840
370	Sergeant			76,840			76,840			76,840			76,840
380	Sergeant			76,840			76,840			76,840			76,840
390	Sergeant			76,840			76,840			76,840			76,840
400	Sergeant			76,840			76,840			76,840			76,840
410	Sergeant			76,840			76,840			76,840			76,840
420	Sergeant			76,840			76,840			76,840			76,840
430	Sergeant			76,840			76,840			76,840			76,840
440	Detective			72,780			72,780			72,780			72,780
450	Detective			72,780			72,780			72,780			72,780
460	Detective			72,780			72,780			72,780			72,780
470	Police Officer 1st			68,297			68,297			68,297			68,297
480	Police Officer 1st			68,297			68,297			68,297			68,297
490	Police Officer 1st			68,297			68,297			68,297			68,297
500	Police Officer 1st			68,297			68,297			68,297			68,297
510	Police Officer 1st			68,297			68,297			68,297			68,297
520	Police Officer 1st			68,297			68,297			68,297			68,297
530	Police Officer 1st			68,297			68,297			68,297			68,297
540	Police Officer 1st			68,297			68,297			68,297			68,297
550	Police Officer 1st			68,297			68,297			68,297			68,297
560	Detective			72,780			72,780			72,780			72,780
570	Police Officer 1st			68,297			68,297			68,297			68,297
580	Police Officer 1st			68,297			68,297			68,297			68,297
590	Police Officer 1st			68,297			68,297			68,297			68,297
600	Police Officer 1st			68,297			68,297			68,297			68,297
610	Police Officer 1st			68,297			68,297			68,297			68,297
630	Police Officer 1st			68,297			68,297			68,297			68,297
640	Police Officer 1st			68,297			68,297			68,297			68,297
650	Police Officer 1st			68,297			68,297			68,297			68,297
660	Police Officer 1st			68,297			68,297			68,297			68,297
670	Police Officer 1st			68,297			68,297			68,297			68,297
680	Police Officer 1st			68,297			68,297			68,297			68,297
690	Police Officer 1st			68,297			68,297			68,297			68,297
1350	Sergeant			76,840			76,840			76,840			76,840
1360	Detective			72,780			72,780			72,780			72,780
1370	Detective			72,780			72,780			72,780			72,780
1380	Police Officer 1st			68,297			68,297			68,297			68,297
1390	Police Officer 1st			68,297			68,297			68,297			68,297
1400	Police Officer 1st			68,297			68,297			68,297			68,297
1490	Lieutenant			85,643			85,643			85,643			85,643
1500	Lieutenant			85,643			85,643			85,643			85,643

Agency/Organization Position #, Title	R	S	FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
1510 Sergeant			76,840			76,840			76,840			76,840
1520 Sergeant			76,840			76,840			76,840			76,840
1530 Sergeant			76,840			76,840			76,840			76,840
1540 Sergeant			76,840			76,840			76,840			76,840
1550 Sergeant			76,840			76,840			76,840			76,840
1560 Sergeant			76,840			76,840			76,840			76,840
1570 Sergeant			76,840			76,840			76,840			76,840
1580 Sergeant			76,840			76,840			76,840			76,840
1590 Detective			72,780			72,780			72,780			72,780
1600 Detective			72,780			72,780			72,780			72,780
1610 Detective			72,780			72,780			72,780			72,780
1620 Detective			72,780			72,780			72,780			72,780
1630 Detective			72,780			72,780			72,780			72,780
1640 Detective			72,780			72,780			72,780			72,780
1650 Detective			72,780			72,780			72,780			72,780
1660 Detective			72,780			72,780			72,780			72,780
1670 Detective			72,780			72,780			72,780			72,780
1680 Detective			72,780			72,780			72,780			72,780
1690 Detective			72,780			72,780			72,780			72,780
1700 Detective			72,780			72,780			72,780			72,780
1710 Detective			72,780			72,780			72,780			72,780
1720 Detective			72,780			72,780			72,780			72,780
1730 Detective			72,780			72,780			72,780			72,780
1740 Detective			72,780			72,780			72,780			72,780
1750 Detective			72,780			72,780			72,780			72,780
1760 Detective			72,780			72,780			72,780			72,780
1770 Detective			72,780			72,780			72,780			72,780
1780 Detective			72,780			72,780			72,780			72,780
1790 Detective			72,780			72,780			72,780			72,780
1800 Detective			72,780			72,780			72,780			72,780
1810 Detective			72,780			72,780			72,780			72,780
1820 Detective			72,780			72,780			72,780			72,780
1830 Detective			72,780			72,780			72,780			72,780
1840 Detective			72,780			72,780			72,780			72,780
1850 Detective			72,780			72,780			72,780			72,780
1860 Detective			72,780			72,780			72,780			72,780
1870 Detective			72,780			72,780			72,780			72,780
1880 Detective			72,780			72,780			72,780			72,780
1890 Detective			72,780			72,780			72,780			72,780
1900 Detective			72,780			72,780			72,780			72,780
1910 Detective			72,780			72,780			72,780			72,780
1920 Detective			72,780			72,780			72,780			72,780
1930 Detective			72,780			72,780			72,780			72,780
1940 Detective			72,780			72,780			72,780			72,780
1950 Detective			72,780			72,780			72,780			72,780
1960 Detective			72,780			72,780			72,780			72,780
1970 Detective			72,780			72,780			72,780			72,780
1980 Detective			72,780			72,780			72,780			72,780
1990 Detective			72,780			72,780			72,780			72,780
2000 Detective			72,780			72,780			72,780			72,780
2010 Detective			72,780			72,780			72,780			72,780
2020 Detective			72,780			72,780			72,780			72,780
2030 Police Officer 1st			68,297			68,297			68,297			68,297
2040 Police Officer 1st			68,297			68,297			68,297			68,297
2050 Police Officer 1st			68,297			68,297			68,297			68,297
2060 Police Officer 1st			68,297			68,297			68,297			68,297
2070 Police Officer 1st			68,297			68,297			68,297			68,297
2080 Police Officer 1st			68,297			68,297			68,297			68,297
2090 Police Officer 1st			68,297			68,297			68,297			68,297
2100 Police Officer 1st			68,297			68,297			68,297			68,297
2110 Detective			72,780			72,780			72,780			72,780
2120 Police Officer 1st			68,297			68,297			68,297			68,297
2130 Police Officer 1st			68,297			68,297			68,297			68,297
2140 Police Officer 1st			68,297			68,297			68,297			68,297
2150 Police Officer 1st			68,297			68,297			68,297			68,297
2160 Police Officer 1st			68,297			68,297			68,297			68,297
2170 Detective			72,780			72,780			72,780			72,780
2180 Police Officer 1st			68,297			68,297			68,297			68,297
2190 Police Officer 1st			68,297			68,297			68,297			68,297
2300 Lieutenant			85,643			85,643			85,643			85,643
2310 Detective			72,780			72,780			72,780			72,780
2320 Detective			72,780			72,780			72,780			72,780

Agency/Organization Position #, Title			FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
2330	Police Officer 1st		68,297			68,297			68,297			68,297
2340	Police Officer 1st		68,297			68,297			68,297			68,297
2350	Police Officer 1st		68,297			68,297			68,297			68,297
2410	Captain		94,017			94,017			94,017			94,017
2420	Captain		94,017			94,017			94,017			94,017
2430	Captain		94,017			94,017			94,017			94,017
2460	Lieutenant		85,643			85,643			85,643			85,643
2470	Lieutenant		85,643			85,643			85,643			85,643
2480	Lieutenant		85,643			85,643			85,643			85,643
2490	Lieutenant		85,643			85,643			85,643			85,643
2500	Sergeant		76,840			76,840			76,840			76,840
2510	Sergeant		76,840			76,840			76,840			76,840
2520	Sergeant		76,840			76,840			76,840			76,840
2530	Sergeant		76,840			76,840			76,840			76,840
2540	Sergeant		76,840			76,840			76,840			76,840
2550	Sergeant		76,840			76,840			76,840			76,840
2560	Sergeant		76,840			76,840			76,840			76,840
2570	Sergeant		76,840			76,840			76,840			76,840
2580	Sergeant		76,840			76,840			76,840			76,840
2590	Sergeant		76,840			76,840			76,840			76,840
2600	Sergeant		76,840			76,840			76,840			76,840
2610	Sergeant		76,840			76,840			76,840			76,840
2620	Sergeant		76,840			76,840			76,840			76,840
2630	Sergeant		76,840			76,840			76,840			76,840
2640	Sergeant		76,840			76,840			76,840			76,840
2650	Sergeant		76,840			76,840			76,840			76,840
2660	Sergeant		76,840			76,840			76,840			76,840
2670	Sergeant		76,840			76,840			76,840			76,840
2680	Sergeant		76,840			76,840			76,840			76,840
2690	Sergeant		76,840			76,840			76,840			76,840
2700	Sergeant		76,840			76,840			76,840			76,840
2710	Sergeant		76,840			76,840			76,840			76,840
2720	Sergeant		76,840			76,840			76,840			76,840
2740	Police Officer 1st		68,297			68,297			68,297			68,297
2750	Police Officer 1st		68,297			68,297			68,297			68,297
2760	Police Officer 1st		68,297			68,297			68,297			68,297
2770	Police Officer 1st		68,297			68,297			68,297			68,297
2780	Police Officer 1st		68,297			68,297			68,297			68,297
2800	Police Officer 1st		68,297			68,297			68,297			68,297
2820	Police Officer 1st		68,297			68,297			68,297			68,297
2830	Police Officer 1st		68,297			68,297			68,297			68,297
2840	Police Officer 1st		68,297			68,297			68,297			68,297
2850	Police Officer 1st		68,297			68,297			68,297			68,297
2860	Police Officer 1st		68,297			68,297			68,297			68,297
2870	Police Officer 1st		68,297			68,297			68,297			68,297
2880	Police Officer 1st		68,297			68,297			68,297			68,297
2890	Police Officer 1st		68,297			68,297			68,297			68,297
2900	Police Officer 1st		68,297			68,297			68,297			68,297
2910	Police Officer 1st		68,297			68,297			68,297			68,297
2920	Police Officer 1st		68,297			68,297			68,297			68,297
2940	Police Officer 1st		68,297			68,297			68,297			68,297
2960	Police Officer 1st		68,297			68,297			68,297			68,297
2970	Police Officer 1st		68,297			68,297			68,297			68,297
2990	Police Officer 1st		68,297			68,297			68,297			68,297
3000	Police Officer 1st		68,297			68,297			68,297			68,297
3010	Police Officer 1st		68,297			68,297			68,297			68,297
3020	Police Officer 1st		68,297			68,297			68,297			68,297
3030	Police Officer 1st		68,297			68,297			68,297			68,297
3040	Police Officer 1st		68,297			68,297			68,297			68,297
3050	Police Officer 1st		68,297			68,297			68,297			68,297
3060	Police Officer 1st		68,297			68,297			68,297			68,297
3080	Police Officer 1st		68,297			68,297			68,297			68,297
3090	Police Officer 1st		68,297			68,297			68,297			68,297
3110	Police Officer 1st		68,297			68,297			68,297			68,297
3120	Police Officer 1st		68,297			68,297			68,297			68,297
3130	Police Officer 1st		68,297			68,297			68,297			68,297
3140	Police Officer 1st		68,297			68,297			68,297			68,297
3150	Police Officer 1st		68,297			68,297			68,297			68,297
3160	Police Officer 1st		68,297			68,297			68,297			68,297
3170	Police Officer 1st		68,297			68,297			68,297			68,297
3180	Police Officer 1st		68,297			68,297			68,297			68,297
3190	Police Officer 1st		68,297			68,297			68,297			68,297

Agency/Organization Position #, Title			FY 15-16 BOA Approved			FY 15-16 Adjusted			FY 16-17 Dept Request			FY 16-17 MAYORS BUDGET
3200 Police Officer 1st			68,297			68,297			68,297			68,297
3210 Police Officer 1st			68,297			68,297			68,297			68,297
3220 Police Officer 1st			68,297			68,297			68,297			68,297
3230 Police Officer 1st			68,297			68,297			68,297			68,297
3240 Police Officer 1st			68,297			68,297			68,297			68,297
3250 Police Officer 1st			68,297			68,297			68,297			68,297
3260 Police Officer 1st			68,297			68,297			68,297			68,297
3270 Police Officer 1st			68,297			68,297			68,297			68,297
3280 Police Officer 1st			68,297			68,297			68,297			68,297
3290 Police Officer 1st			68,297			68,297			68,297			68,297
3300 Police Officer 1st			68,297			68,297			68,297			68,297
3320 Police Officer 1st			68,297			68,297			68,297			68,297
3330 Police Officer 1st			68,297			68,297			68,297			68,297
3340 Detective			72,780			72,780			72,780			72,780
3370 Police Officer 1st			68,297			68,297			68,297			68,297
3380 Police Officer 1st			68,297			68,297			68,297			68,297
3390 Police Officer 1st			68,297			68,297			68,297			68,297
3400 Police Officer 1st			68,297			68,297			68,297			68,297
3410 Police Officer 1st			68,297			68,297			68,297			68,297
3420 Police Officer 1st			68,297			68,297			68,297			68,297
3430 Police Officer 1st			68,297			68,297			68,297			68,297
3440 Police Officer 1st			68,297			68,297			68,297			68,297
3450 Detective			72,780			72,780			72,780			72,780
3470 Police Officer 1st			68,297			68,297			68,297			68,297
3480 Police Officer 1st			68,297			68,297			68,297			68,297
3490 Police Officer 1st			68,297			68,297			68,297			68,297
3500 Police Officer 1st			68,297			68,297			68,297			68,297
3510 Police Officer 1st			68,297			68,297			68,297			68,297
3520 Police Officer 1st			68,297			68,297			68,297			68,297
3530 Police Officer 1st			68,297			68,297			68,297			68,297
3540 Police Officer 1st			68,297			68,297			68,297			68,297
3550 Police Officer 1st			68,297			68,297			68,297			68,297
3560 Police Officer 1st			68,297			68,297			68,297			68,297
3570 Police Officer 1st			68,297			68,297			68,297			68,297
3580 Police Officer 1st			68,297			68,297			68,297			68,297
3590 Police Officer 1st			68,297			68,297			68,297			68,297
3600 Police Officer 1st			68,297			68,297			68,297			68,297
3620 Police Officer 1st			68,297			68,297			68,297			68,297
3640 Police Officer 1st			68,297			68,297			68,297			68,297
3650 Police Officer 1st			68,297			68,297			68,297			68,297
3660 Police Officer 1st			68,297			68,297			68,297			68,297
3670 Police Officer 1st			68,297			68,297			68,297			68,297
3680 Police Officer 1st			68,297			68,297			68,297			68,297
3690 Police Officer 1st			68,297			68,297			68,297			68,297
3700 Police Officer 1st			68,297			68,297			68,297			68,297
3710 Police Officer 1st			68,297			68,297			68,297			68,297
3720 Police Officer 1st			68,297			68,297			68,297			68,297
3730 Police Officer 1st			68,297			68,297			68,297			68,297
3740 Police Officer 1st			68,297			68,297			68,297			68,297
3750 Police Officer 1st			68,297			68,297			68,297			68,297
3760 Police Officer 1st			68,297			68,297			68,297			68,297
3770 Police Officer 1st			68,297			68,297			68,297			68,297
3780 Police Officer 1st			68,297			68,297			68,297			68,297
3790 Police Officer 1st			68,297			68,297			68,297			68,297
3800 Police Officer 1st			68,297			68,297			68,297			68,297
3810 Police Officer 1st			68,297			68,297			68,297			68,297
3820 Police Officer 1st			68,297			68,297			68,297			68,297
3830 Police Officer 1st			68,297			68,297			68,297			68,297
3840 Police Officer 1st			68,297			68,297			68,297			68,297
3850 Police Officer 1st			68,297			68,297			68,297			68,297
3860 Police Officer 1st			68,297			68,297			68,297			68,297
3870 Police Officer 1st			68,297			68,297			68,297			68,297
3880 Detective			72,780			72,780			72,780			72,780
3890 Police Officer 1st			68,297			68,297			68,297			68,297
3910 Police Officer 1st			68,297			68,297			68,297			68,297
3920 Detective			72,780			72,780			72,780			72,780
3930 Police Officer 1st			68,297			68,297			68,297			68,297
3940 Police Officer 1st			68,297			68,297			68,297			68,297
3950 Police Officer 1st			68,297			68,297			68,297			68,297
3960 Police Officer 1st			68,297			68,297			68,297			68,297
3970 Police Officer 1st			68,297			68,297			68,297			68,297
3980 Police Officer 1st			68,297			68,297			68,297			68,297

Agency/Organization Position #, Title			FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
3990	Police Officer 1st		68,297			68,297			68,297			68,297
4000	Police Officer 1st		68,297			68,297			68,297			68,297
4010	Police Officer 1st		68,297			68,297			68,297			68,297
4020	Police Officer 1st		68,297			68,297			68,297			68,297
4030	Police Officer 1st		68,297			68,297			68,297			68,297
4040	Police Officer 1st		68,297			68,297			68,297			68,297
4050	Police Officer 1st		68,297			68,297			68,297			68,297
4060	Police Officer 1st		68,297			68,297			68,297			68,297
4070	Police Officer 1st		68,297			68,297			68,297			68,297
4080	Police Officer 1st		68,297			68,297			68,297			68,297
4090	Police Officer 1st		68,297			68,297			68,297			68,297
4100	Police Officer 1st		68,297			68,297			68,297			68,297
4110	Police Officer 1st		68,297			68,297			68,297			68,297
4120	Police Officer 1st		68,297			68,297			68,297			68,297
4130	Police Officer 1st		68,297			68,297			68,297			68,297
4140	Police Officer 1st		68,297			68,297			68,297			68,297
4150	Police Officer 1st		68,297			68,297			68,297			68,297
4160	Police Officer 1st		68,297			68,297			68,297			68,297
4170	Police Officer 1st		68,297			68,297			68,297			68,297
4180	Police Officer 1st		68,297			68,297			68,297			68,297
4190	Police Officer 1st		68,297			68,297			68,297			68,297
4200	Police Officer 1st		68,297			68,297			68,297			68,297
4210	Police Officer 1st		68,297			68,297			68,297			68,297
4220	Police Officer 1st		68,297			68,297			68,297			68,297
4230	Police Officer 1st		68,297			68,297			68,297			68,297
4240	Police Officer 1st		68,297			68,297			68,297			68,297
4250	Police Officer 1st		68,297			68,297			68,297			68,297
4260	Police Officer 1st		68,297			68,297			68,297			68,297
4270	Police Officer 1st		68,297			68,297			68,297			68,297
4280	Police Officer 1st		68,297			68,297			68,297			68,297
4290	Police Officer 1st		68,297			68,297			68,297			68,297
4300	Police Officer 1st		68,297			68,297			68,297			68,297
4310	Police Officer 1st		68,297			68,297			68,297			68,297
4320	Police Officer 1st		68,297			68,297			68,297			68,297
4330	Police Officer 1st		68,297			68,297			68,297			68,297
4340	Police Officer 1st		68,297			68,297			68,297			68,297
4350	Police Officer 1st		68,297			68,297			68,297			68,297
4360	Police Officer 1st		68,297			68,297			68,297			68,297
4370	Police Officer 1st		68,297			68,297			68,297			68,297
4380	Police Officer 1st		68,297			68,297			68,297			68,297
4390	Police Officer 1st		68,297			68,297			68,297			68,297
4400	Police Officer 1st		68,297			68,297			68,297			68,297
4410	Police Officer 1st		68,297			68,297			68,297			68,297
4420	Police Officer 1st		68,297			68,297			68,297			68,297
4430	Police Officer 1st		68,297			68,297			68,297			68,297
4440	Police Officer 1st		68,297			68,297			68,297			68,297
4450	Police Officer 1st		68,297			68,297			68,297			68,297
4460	Police Officer 1st		68,297			68,297			68,297			68,297
4470	Police Officer 1st		68,297			68,297			68,297			68,297
4480	Police Officer 1st		68,297			68,297			68,297			68,297
4490	Police Officer 1st		68,297			68,297			68,297			68,297
4500	Police Officer 1st		68,297			68,297			68,297			68,297
4510	Police Officer 1st		68,297			68,297			68,297			68,297
4520	Police Officer 1st		68,297			68,297			68,297			68,297
4530	Police Officer 1st		68,297			68,297			68,297			68,297
4540	Police Officer 1st		68,297			68,297			68,297			68,297
4550	Police Officer 1st		68,297			68,297			68,297			68,297
4560	Police Officer 1st		68,297			68,297			68,297			68,297
4570	Police Officer 1st		68,297			68,297			68,297			68,297
4580	Police Officer 1st		68,297			68,297			68,297			68,297
4590	Police Officer 1st		68,297			68,297			68,297			68,297
4600	Police Officer 1st		68,297			68,297			68,297			68,297
4610	Police Officer 1st		68,297			68,297			68,297			68,297
4620	Police Officer 1st		68,297			68,297			68,297			68,297
4630	Police Officer 1st		68,297			68,297			68,297			68,297
4640	Police Officer 1st		68,297			68,297			68,297			68,297
4650	Police Officer 1st		68,297			68,297			68,297			68,297
4660	Detective		72,780			72,780			72,780			72,780
4670	Police Officer 1st		68,297			68,297			68,297			68,297
4680	Police Officer 1st		68,297			68,297			68,297			68,297
4700	Police Officer 1st		68,297			68,297			68,297			68,297
4710	Police Officer 1st		68,297			68,297			68,297			68,297

Agency/Organization Position #, Title			FY 15-16 BOA Approved			FY 15-16 Adjusted			FY 16-17 Dept Request			FY 16-17 MAYORS BUDGET
4720	Police Officer 1st		68,297			68,297			68,297			68,297
4740	Captain		94,017			94,017			94,017			94,017
4780	Captain		94,017			94,017			94,017			94,017
4790	Lieutenant		85,643			85,643			85,643			85,643
4800	Lieutenant		85,643			85,643			85,643			85,643
4810	Lieutenant		85,643			85,643			85,643			85,643
4820	Lieutenant		85,643			85,643			85,643			85,643
4830	Lieutenant		85,643			85,643			85,643			85,643
4840	Lieutenant		85,643			85,643			85,643			85,643
4850	Sergeant		76,840			76,840			76,840			76,840
4860	Sergeant		76,840			76,840			76,840			76,840
4870	Sergeant		76,840			76,840			76,840			76,840
4880	Sergeant		76,840			76,840			76,840			76,840
4890	Sergeant		76,840			76,840			76,840			76,840
4900	Sergeant		76,840			76,840			76,840			76,840
4920	Sergeant		76,840			76,840			76,840			76,840
4930	Sergeant		76,840			76,840			76,840			76,840
4940	Sergeant		76,840			76,840			76,840			76,840
4950	Sergeant		76,840			76,840			76,840			76,840
5160	Sergeant		76,840			76,840			76,840			76,840
5170	Sergeant		76,840			76,840			76,840			76,840
5180	Police Officer 1st		68,297			68,297			68,297			68,297
5190	Detective		72,780			72,780			72,780			72,780
5200	Police Officer 1st		68,297			68,297			68,297			68,297
5210	Police Officer 1st		68,297			68,297			68,297			68,297
5220	Police Officer 1st		68,297			68,297			68,297			68,297
5230	Police Officer 1st		68,297			68,297			68,297			68,297
5240	Police Officer 1st		68,297			68,297			68,297			68,297
5250	Police Officer 1st		68,297			68,297			68,297			68,297
5251	Police Officer 1st		68,297			68,297			68,297			68,297
5260	Police Officer 1st		68,297			68,297			68,297			68,297
5280	Police Officer 1st		68,297			68,297			68,297			68,297
5290	Police Officer 1st		68,297			68,297			68,297			68,297
5300	Detective		72,780			72,780			72,780			72,780
5310	Police Officer 1st		68,297			68,297			68,297			68,297
5320	Police Officer 1st		68,297			68,297			68,297			68,297
5330	Police Officer 1st		68,297			68,297			68,297			68,297
5340	Police Officer 1st		68,297			68,297			68,297			68,297
5350	Police Officer 1st		68,297			68,297			68,297			68,297
5360	Police Officer 1st		68,297			68,297			68,297			68,297
5370	Police Officer 1st		68,297			68,297			68,297			68,297
5380	Police Officer 1st		68,297			68,297			68,297			68,297
5390	Police Officer 1st		68,297			68,297			68,297			68,297
5480	Police Officer 1st		68,297			68,297			68,297			68,297
5490	Police Officer 1st		68,297			68,297			68,297			68,297
5500	Police Officer 1st		68,297			68,297			68,297			68,297
5510	Police Officer 1st		68,297			68,297			68,297			68,297
5520	Police Officer 1st		68,297			68,297			68,297			68,297
5530	Police Officer 1st		68,297			68,297			68,297			68,297
5540	Police Officer 1st		68,297			68,297			68,297			68,297
8000	Police Officer 1st		68,297			68,297			68,297			68,297
8010	Police Officer 1st		68,297			68,297			68,297			68,297
8020	Police Officer 1st		68,297			68,297			68,297			68,297
8030	Police Officer 1st		68,297			68,297			68,297			68,297
8040	Police Officer 1st		68,297			68,297			68,297			68,297
8050	Police Officer 1st		68,297			68,297			68,297			68,297
8060	Police Officer 1st		68,297			68,297			68,297			68,297
8070	Police Officer 1st		68,297			68,297			68,297			68,297
8080	Police Officer 1st		68,297			68,297			68,297			68,297
8090	Police Officer 1st		68,297			68,297			68,297			68,297
8100	Police Officer 1st		68,297			68,297			68,297			68,297
8110	Police Officer 1st		68,297			68,297			68,297			68,297
8120	Police Officer 1st		68,297			68,297			68,297			68,297
8130	Police Officer 1st		68,297			68,297			68,297			68,297
8140	Police Officer 1st		68,297			68,297			68,297			68,297
8150	Police Officer 1st		68,297			68,297			68,297			68,297
8160	Police Officer 1st		68,297			68,297			68,297			68,297
8170	Police Officer 1st		68,297			68,297			68,297			68,297
8180	Police Officer 1st		68,297			68,297			68,297			68,297
8190	Police Officer 1st		68,297			68,297			68,297			68,297
9000	Police Officer 1st		68,297			68,297			68,297			68,297
9010	Police Officer 1st		68,297			68,297			68,297			68,297

Agency/Organization Position #, Title			FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
9020	Police Officer 1st		68,297			68,297			68,297			68,297
9030	Police Officer 1st		68,297			68,297			68,297			68,297
9040	Police Officer 1st		68,297			68,297			68,297			68,297
9050	Police Officer 1st		68,297			68,297			68,297			68,297
9060	Police Officer 1st		68,297			68,297			68,297			68,297
9070	Police Officer 1st		68,297			68,297			68,297			68,297
9080	Police Officer 1st		68,297			68,297			68,297			68,297
9090	Police Officer 1st		68,297			68,297			68,297			68,297
9100	Police Officer 1st		68,297			68,297			68,297			68,297
9110	Police Officer 1st		68,297			68,297			68,297			68,297
9120	Police Officer 1st		68,297			68,297			68,297			68,297
9130	Police Officer 1st		68,297			68,297			68,297			68,297
9140	Police Officer 1st		68,297			68,297			68,297			68,297
9150	Police Officer 1st		68,297			68,297			68,297			68,297
9160	Police Officer 1st		68,297			68,297			68,297			68,297
9170	Police Officer 1st		68,297			68,297			68,297			68,297
9180	Police Officer 1st		68,297			68,297			68,297			68,297
9190	Police Officer 1st		68,297			68,297			68,297			68,297
9200	Police Officer 1st		68,297			68,297			68,297			68,297
9210	Police Officer 1st		68,297			68,297			68,297			68,297
9220	Police Officer 1st		68,297			68,297			68,297			68,297
9230	Police Officer 1st		68,297			68,297			68,297			68,297
9240	Police Officer 1st		68,297			68,297			68,297			68,297
9250	Police Officer 1st		68,297			68,297			68,297			68,297
9260	Police Officer 1st		68,297			68,297			68,297			68,297
9270	Police Officer 1st		68,297			68,297			68,297			68,297
9930	Lieutenant		85,643			85,643			85,643			85,643
9940	Lieutenant		85,643			85,643			85,643			85,643
9960	Police Officer 1st		68,297			68,297			68,297			68,297
9965	Police Officer 1st		68,297			68,297			68,297			68,297
9970	Police Officer 1st		68,297			68,297			68,297			68,297
9975	Police Officer 1st		68,297			68,297			68,297			68,297
9980	Police Officer 1st		68,297			68,297			68,297			68,297
9985	Police Officer 1st		68,297			68,297			68,297			68,297
9990	Police Officer 1st		68,297			68,297			68,297			68,297
9995	Police Officer 1st		68,297			68,297			68,297			68,297
10001	Police Officer 1st		68,297			68,297			68,297			68,297
10002	Police Officer 1st		68,297			68,297			68,297			68,297
10004	Police Officer 1st		68,297			68,297			68,297			68,297
10005	Police Officer 1st		68,297			68,297			68,297			68,297
10006	Police Officer 1st		68,297			68,297			68,297			68,297
10007	Police Officer 1st		68,297			68,297			68,297			68,297
10008	Police Officer 1st		68,297			68,297			68,297			68,297
10009	Police Officer 1st		68,297			68,297			68,297			68,297
10010	Police Officer 1st		68,297			68,297			68,297			68,297
10011	Police Officer 1st		68,297			68,297			68,297			68,297
10012	Police Officer 1st		68,297			68,297			68,297			68,297
10013	Police Officer 1st		68,297			68,297			68,297			68,297
10014	Police Officer 1st		68,297			68,297			68,297			68,297
10015	Police Officer 1st		68,297			68,297			68,297			68,297
10016	Police Officer 1st		68,297			68,297			68,297			68,297
10017	Police Officer 1st		68,297			68,297			68,297			68,297
10018	Police Officer 1st		68,297			68,297			68,297			68,297
10019	Police Officer 1st		68,297			68,297			68,297			68,297
10020	Police Officer 1st		68,297			68,297			68,297			68,297
10022	Lieutenant		85,643			85,643			85,643			85,643
13001	Police Officer 1st		1			1			1			1
13002	Police Officer 1st		1			1			1			1
13003	Police Officer 1st		1			1			1			1
13004	Police Officer 1st		1			1			1			1
13005	Police Officer 1st		1			1			1			1
13006	Police Officer 1st		1			1			1			1
13007	Police Officer 1st		1			1			1			1
13008	Police Officer 1st		1			1			1			1
13009	Police Officer 1st		1			1			1			1
13010	Police Officer 1st		1			1			1			1
13011	Police Officer 1st		1			1			1			1
13012	Police Officer 1st		1			1			1			1
13013	Police Officer 1st		1			1			1			1
13014	Police Officer 1st		1			1			1			1
13015	Police Officer 1st		1			1			1			1
13016	Police Officer 1st		1			1			1			1

Agency/Organization Position #, Title		R	S	FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
13017	Police Officer 1st			1			1			1			1
13018	Police Officer 1st			1			1			1			1
13019	Police Officer 1st			1			1			1			1
13020	Police Officer 1st			1			1			1			1
13021	Police Officer 1st			1			1			1			1
13022	Police Officer 1st			1			1			1			1
13023	Police Officer 1st			1			1			1			1
13024	Police Officer 1st			1			1			1			1
13025	Police Officer 1st			1			1			1			1
13026	Police Officer 1st			1			1			1			1
13027	Police Officer 1st			1			1			1			1
5070	***Attrition- sworn***			(2,745,438)			(2,745,438)			(2,906,686)			(2,906,686)
5075	**** Classes not at Police Officer rate of pay***			(2,030,727)			(2,030,727)			(2,032,802)			(2,032,802)
5080	***Workers Comp***			(275,000)			(275,000)			(150,000)			(150,000)
490	F/T Pos			27,780,678			27,780,678			27,742,355			27,742,355

Agency/Organization Position #, Title			FY 15-16			FY 15-16			FY 16-17			FY 16-17
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	MAYORS BUDGET
208 Administration												
280 Sr. Crime Analyst	6	9	56,498	6	9	56,498	6	9	56,498	6	9	56,498
730 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
800 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
950 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
960 Police Records Clerk	7	4	39,128	7	4	39,128	7	4	39,128	7	4	39,128
970 Police Transcriptionist	10	5	43,690	10	5	43,690	10	5	43,690	10	5	43,690
980 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
1000 Police Records Clerk	7	3	38,300	7	3	38,300	7	3	38,300	7	3	38,300
1010 Police Records Clerk	7	3	38,300	7	3	38,300	7	3	38,300	7	3	38,300
1020 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
1030 Police Records Clerk*	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
1170 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
1210 Police Detail Data Control Clerk	8	6	42,441	8	7	43,674	8	7	43,674	8	7	42,441
1250 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
1260 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
1270 Police Records Clerk	7	3	38,300	7	3	38,300	7	3	38,300	7	3	38,300
1290 Police Records Clerk	7	3	38,300	7	3	38,300	7	3	38,300	7	3	38,300
2210 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
2230 Police Transcriptionist	10	2	41,207	10	2	41,207	10	2	41,207	10	2	41,207
5050 Records Supervisor	11	7	48,227	11	7	48,227	11	7	48,227	11	7	48,227
5060 Police Detail Data Control Clerk	8	6	42,441	8	7	43,674	8	7	42,441	8	7	42,441
5400 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
5440 Superintendent of Vehicles	9	8	71,753	9	8	71,753	9	8	71,753	9	8	71,753
5560 Police Mechanic	7	5	57,814	7	5	57,814	7	5	57,814	7	5	57,814
5570 Police Mechanic	7	7	60,752	7	7	60,752	7	7	60,752	7	7	60,752
5580 Police Mechanic	7	5	57,814	7	5	57,814	7	5	57,814	7	5	57,814
5610 Police Mechanic	7	5	57,814	7	5	57,814	7	5	57,814	7	5	57,814
5680 Building Attendant II	1	3	39,160	1	3	39,160	1	3	39,160	1	3	39,160
5690 Building Attendant II	1	3	39,160	1	3	39,160	1	3	39,160	1	3	39,160
6240 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
6290 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
6350 Offset Printer	14	4	49,865	14	4	49,865	14	4	49,865	14	4	49,865
7070 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
7120 Management Analyst IV	8	7	62,767	8	7	62,767	8	7	62,767	8	7	62,767
7130 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
7140 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
9800 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
9810 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
9820 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
17005 Body Camera Specialist							8	1	49,186	8	1	1
17006 Body Camera Specialist							8	1	49,186	8	1	1
17007 Body Camera Specialist							8	1	49,186	8	1	-
17008 Police Mechanic							7	5	57,814	7	5	-
17009 Police Mechanic							7	5	57,814			-
41 F/T Pos			1,659,834			1,662,300			1,924,253			1,659,836
213 Animal Shelter												
5140 Kennel Worker	1	1	37,672	1	1	37,672	1	1	37,672	1	1	37,672
9980 Kennel Worker	1	1	37,672	1	1	37,672	1	1	37,672	1	1	37,672
9900 Mun Asst Animal Cont Ofcr	3	1	44,421	3	1	44,421	3	1	44,421	3	1	44,421
10027 Mun Asst Animal Cont Ofcr	3	1	44,421	3	1	44,421	3	1	44,421	3	1	44,421
17001 Director of Animal Control							10	1	59,559			-
4 F/T Pos			164,186			164,186			223,745			164,186
554 F/T Pos			30,930,228			30,941,043			31,325,218			30,952,056

Agency/Organization Position #, Title	R	S	FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
202 FIRE SERVICE												
101 Administration & Training												
100 Fire Chief	8		125,000	8		125,000	8		125,000	8		125,000
110 Asst Chief Administration	7		109,172	7		109,172	7		109,172	7		109,172
120 Admin Asst II	6	5	49,579	6	5	49,579	6	5	49,579	6	5	49,579
130 Asst Chief Operations			113,053			113,053			115,879			115,879
310 Admin Asst I	4	10	54,005	4	10	54,005	4	10	54,005	4	10	54,005
500 Director of Training			103,535			103,535			106,123			106,123
510 Drillmaster			96,704			96,704			99,122			99,122
520 Assistant Drillmaster			88,123			88,123			90,326			90,326
530 Assistant Drillmaster			88,123			88,123			90,326			90,326
540 Assistant Drillmaster			88,123			88,123			90,326			90,326
1490 Assistant Drillmaster			88,123			88,123			90,326			90,326
1550 Assistant Drillmaster			88,123			88,123			90,326			90,326
5030 Supv EMS			96,704			96,704			99,122			99,122
5040 Security Analyst	8	9	74,150	8	9	74,150	8	9	74,150	8	9	74,150
14 F/T Pos			1,262,517			1,262,517			1,283,782			1,283,782
226 Investigation & Inspection												
175 Admin Asst II	6	1	40,703	6	1	40,703	6	1	40,703	6	1	40,703
180 Fire Marshal			108,547			108,547			111,261			111,261
190 Deputy Fire Marshal			99,902			99,902			102,400			102,400
200 Life Safety Comp Ofcr			96,704			96,704			99,122			99,122
210 Public Assembly Inspector			88,123			88,123			90,326			90,326
220 Fire Inspector/Investigator			77,850			77,850			79,796			79,796
230 Fire Inspector/Investigator			77,850			77,850			79,796			79,796
250 Fire Inspector/Investigator			77,850			77,850			79,796			79,796
260 Fire Inspector/Investigator			77,850			77,850			79,796			79,796
270 Fire Inspector/Investigator			77,850			77,850			79,796			79,796
280 Fire Inspector/Investigator			77,850			77,850			79,796			79,796
300 Fire Investigator Supv			88,123			88,123			90,326			90,326
12 F/T Pos			989,202			989,202			1,012,914			1,012,914
227 Apparatus & Building Maintenance												
320 Special Mechanic Fire	7	6	59,375	7	6	59,375	7	6	59,375	7	6	59,375
350 Special Mechanic	7	5	57,901	7	5	57,901	7	5	57,901	7	5	57,901
360 Special Mechanic	7	8	62,315	7	8	62,315	7	8	62,315	7	8	62,315
4530 Supv Building Facilities	7	9	66,548	7	9	66,548	7	9	66,548	7	9	66,548
4540 Fire Prop & Equip Tech	6	2	52,388	6	2	52,388	6	2	52,388	6	2	52,388
4550 Fire Bldg Maint Mechanic	6	2	52,388	6	2	52,388	6	2	52,388	6	2	52,388
6 F/T Pos			350,915			350,915			350,915			350,915
230 Fire Suppression & E M S												
580 Deputy Chief			103,535			103,535			106,123			106,123
590 Deputy Chief			103,535			103,535			106,123			106,123
600 Deputy Chief			103,535			103,535			106,123			106,123
610 Deputy Chief			103,535			103,535			106,123			106,123
620 Battalion Chief			96,704			96,704			99,122			99,122
630 Battalion Chief			96,704			96,704			99,122			99,122
640 Battalion Chief			96,704			96,704			99,122			99,122
650 Battalion Chief			96,704			96,704			99,122			99,122
660 Battalion Chief			96,704			96,704			99,122			99,122
670 Battalion Chief			96,704			96,704			99,122			99,122
680 Battalion Chief			96,704			96,704			99,122			99,122
690 Battalion Chief			96,704			96,704			99,122			99,122
710 Firefighter 1st			72,810			72,810			74,630			74,630
720 Firefighter 1st			72,810			72,810			74,630			74,630
730 Firefighter 1st			72,810			72,810			74,630			74,630
740 Captain			90,586			90,586			92,851			92,851
750 Captain			90,586			90,586			92,851			92,851
760 Captain			90,586			90,586			92,851			92,851
770 Captain			90,586			90,586			92,851			92,851
780 Captain			90,586			90,586			92,851			92,851
790 Captain			90,586			90,586			92,851			92,851
800 Captain			90,586			90,586			92,851			92,851
810 Captain			90,586			90,586			92,851			92,851
830 Captain			90,586			90,586			92,851			92,851
840 Captain			90,586			90,586			92,851			92,851
850 Captain			90,586			90,586			92,851			92,851
860 Captain			90,586			90,586			92,851			92,851
870 Captain			90,586			90,586			92,851			92,851
880 Captain			90,586			90,586			92,851			92,851

Agency/Organization Position #, Title			FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
890	Captain		90,586			90,586			92,851			92,851
900	Captain		90,586			90,586			92,851			92,851
910	Captain		90,586			90,586			92,851			92,851
920	Captain		90,586			90,586			92,851			92,851
930	Captain		90,586			90,586			92,851			92,851
940	Captain		90,586			90,586			92,851			92,851
950	Captain		90,586			90,586			92,851			92,851
960	Captain		90,586			90,586			92,851			92,851
970	Captain		90,586			90,586			92,851			92,851
980	Lieutenant		81,563			81,563			83,602			83,602
1000	Lieutenant		81,563			81,563			83,602			83,602
1010	Lieutenant		81,563			81,563			83,602			83,602
1030	Lieutenant		81,563			81,563			83,602			83,602
1060	Lieutenant		81,563			81,563			83,602			83,602
1070	Lieutenant		81,563			81,563			83,602			83,602
1090	Firefighter 1st		72,810			72,810			74,630			74,630
1110	Firefighter 1st		67,283			67,283			68,965			68,965
1120	Firefighter 1st		72,810			72,810			74,630			74,630
1130	Lieutenant		81,563			81,563			83,602			83,602
1160	Lieutenant		81,563			81,563			83,602			83,602
1170	Lieutenant		81,563			81,563			83,602			83,602
1180	Lieutenant		81,563			81,563			83,602			83,602
1190	Lieutenant		81,563			81,563			83,602			83,602
1200	Lieutenant		81,563			81,563			83,602			83,602
1210	Lieutenant		81,563			81,563			83,602			83,602
1220	Lieutenant		81,563			81,563			83,602			83,602
1230	Lieutenant		81,563			81,563			83,602			83,602
1240	Lieutenant		81,563			81,563			83,602			83,602
1250	Lieutenant		81,563			81,563			83,602			83,602
1260	Lieutenant		81,563			81,563			83,602			83,602
1270	Lieutenant		81,563			81,563			83,602			83,602
1280	Lieutenant		81,563			81,563			83,602			83,602
1290	Lieutenant		81,563			81,563			83,602			83,602
1310	Lieutenant		81,563			81,563			83,602			83,602
1320	Lieutenant		81,563			81,563			83,602			83,602
1330	Lieutenant		81,563			81,563			83,602			83,602
1350	Lieutenant		81,563			81,563			83,602			83,602
1360	Lieutenant		81,563			81,563			83,602			83,602
1370	Lieutenant		81,563			81,563			83,602			83,602
1380	Lieutenant		81,563			81,563			83,602			83,602
1390	Lieutenant		81,563			81,563			83,602			83,602
1400	Lieutenant		81,563			81,563			83,602			83,602
1420	Lieutenant		81,563			81,563			83,602			83,602
1430	Lieutenant		81,563			81,563			83,602			83,602
1440	Lieutenant		81,563			81,563			83,602			83,602
1450	Lieutenant		81,563			81,563			83,602			83,602
1460	Firefighter/EMT II		72,810			72,810			74,630			74,630
1470	Firefighter 1st		72,810			72,810			74,630			74,630
1480	Firefighter 1st		72,810			72,810			74,630			74,630
1500	Firefighter 1st		72,810			72,810			74,630			74,630
1510	Firefighter 1st		72,810			72,810			74,630			74,630
1520	Firefighter/EMT II		72,810			72,810			74,630			74,630
1530	Firefighter 1st		72,810			72,810			74,630			74,630
1540	Firefighter/eMT II		72,810			72,810			74,630			74,630
1570	Captain		90,586			90,586			92,851			92,851
1580	Captain		90,586			90,586			92,851			92,851
1590	Lieutenant		81,563			81,563			83,602			83,602
1600	Lieutentant		81,563			81,563			83,602			83,602
1610	Lieutenant		81,563			81,563			83,602			83,602
1620	Lieutenant		81,563			81,563			83,602			83,602
1630	Lieutenant		81,563			81,563			83,602			83,602
1640	Firefighter 1st		72,810			72,810			74,630			74,630
1650	Firefighter 1st		72,810			72,810			74,630			74,630
1660	Firefighter 1st		72,810			72,810			74,630			74,630
1670	Firefighter 1st		72,810			72,810			74,630			74,630
1680	Firefighter 1st		72,810			72,810			74,630			74,630
1690	Firefighter 1st		72,810			72,810			74,630			74,630
1700	Firefighter 1st		72,810			72,810			74,630			74,630
1710	Firefighter 1st		72,810			72,810			74,630			74,630
1720	Firefighter 1st		72,810			72,810			74,630			74,630
1730	Firefighter 1st		72,810			72,810			74,630			74,630
1740	Firefighter 1st		72,810			72,810			74,630			74,630

Agency/Organization Position #, Title			FY 15-16 BOA Approved			FY 15-16 Adjusted			FY 16-17 Dept Request			FY 16-17 MAYORS BUDGET
1750 Firefighter 1st			72,810			72,810			74,630			74,630
1760 Firefighter 1st			72,810			72,810			74,630			74,630
1770 Firefighter 1st			72,810			72,810			74,630			74,630
1920 Firefighter 1st			72,810			72,810			74,630			74,630
1930 Firefighter 1st			72,810			72,810			74,630			74,630
1940 Firefighter 1st			72,810			72,810			74,630			74,630
1950 Firefighter 1st			72,810			72,810			74,630			74,630
1960 Firefighter 1st			72,810			72,810			74,630			74,630
1970 Firefighter 1st			72,810			72,810			74,630			74,630
1980 Firefighter 1st			72,810			72,810			74,630			74,630
1990 Firefighter 1st			72,810			72,810			74,630			74,630
2000 Firefighter 1st			72,810			72,810			74,630			74,630
2020 Firefighter 1st			72,810			72,810			74,630			74,630
2030 Firefighter 1st			72,810			72,810			74,630			74,630
2040 Firefighter 1st			72,810			72,810			74,630			74,630
2050 Firefighter 1st			72,810			72,810			74,630			74,630
2060 Firefighter 1st			72,810			72,810			74,630			74,630
2070 Firefighter 1st			72,810			72,810			74,630			74,630
2080 Firefighter 1st			72,810			72,810			74,630			74,630
2090 Firefighter 1st			72,810			72,810			74,630			74,630
2100 Firefighter/EMT II			72,810			72,810			74,630			74,630
2110 Firefighter 1st			72,810			72,810			74,630			74,630
2120 Firefighter 1st			72,810			72,810			74,630			74,630
2130 Firefighter 1st			72,810			72,810			74,630			74,630
2140 Firefighter 1st			72,810			72,810			74,630			74,630
2150 Firefighter 1st			72,810			72,810			74,630			74,630
2160 Firefighter 1st			72,810			72,810			74,630			74,630
2180 Firefighter 1st			72,810			72,810			74,630			74,630
2200 Firefighter/EMT II			72,810			72,810			74,630			74,630
2210 Firefighter 1st			72,810			72,810			74,630			74,630
2220 Firefighter 1st			72,810			72,810			74,630			74,630
2230 Firefighter 1st			72,810			72,810			74,630			74,630
2240 Firefighter 1st			72,810			72,810			74,630			74,630
2250 Firefighter 1st			72,810			72,810			74,630			74,630
2260 Firefighter 1st			72,810			72,810			74,630			74,630
2270 Firefighter 1st			72,810			72,810			74,630			74,630
2280 Firefighter 1st			72,810			72,810			74,630			74,630
2290 Firefighter 1st			72,810			72,810			74,630			74,630
2300 Firefighter 1st			72,810			72,810			74,630			74,630
2310 Firefighter 1st			72,810			72,810			74,630			74,630
2320 Firefighter 1st			72,810			72,810			74,630			74,630
2330 Firefighter/EMT II			72,810			72,810			74,630			74,630
2340 Firefighter 1st			72,810			72,810			74,630			74,630
2350 Firefighter 1st			72,810			72,810			74,630			74,630
2360 Firefighter 1st			72,810			72,810			74,630			74,630
2370 Firefighter 1st			72,810			72,810			74,630			74,630
2380 Firefighter 1st			72,810			72,810			74,630			74,630
2390 Firefighter/EMT II			72,810			72,810			74,630			74,630
2400 Firefighter 1st			72,810			72,810			74,630			74,630
2410 Firefighter 1st			72,810			72,810			74,630			74,630
2420 Firefighter 1st			72,810			72,810			74,630			74,630
2430 Firefighter 1st			72,810			72,810			74,630			74,630
2440 Firefighter/EMT II			72,810			72,810			74,630			74,630
2460 Firefighter 1st			72,810			72,810			74,630			74,630
2470 Firefighter 1st			72,810			72,810			74,630			74,630
2480 Firefighter 1st			72,810			72,810			74,630			74,630
2490 Firefighter/EMT II			72,810			72,810			74,630			74,630
2500 Firefighter 1st			72,810			72,810			74,630			74,630
2510 Firefighter 1st			72,810			72,810			74,630			74,630
2520 Firefighter 1st			72,810			72,810			74,630			74,630
2530 Firefighter 1st			72,810			72,810			74,630			74,630
2540 Firefighter 1st			72,810			72,810			74,630			74,630
2550 Firefighter 1st			72,810			72,810			74,630			74,630
2560 Firefighter 1st			72,810			72,810			74,630			74,630
2570 Firefighter 1st			72,810			72,810			74,630			74,630
2580 Firefighter 1st			72,810			72,810			74,630			74,630
2590 Firefighter 1st			72,810			72,810			74,630			74,630
2600 Firefighter 1st			72,810			72,810			74,630			74,630
2610 Firefighter/EMT II			72,810			72,810			74,630			74,630
2620 Firefighter 1st			72,810			72,810			74,630			74,630
2630 Firefighter 1st			72,810			72,810			74,630			74,630
2640 Firefighter 1st			72,810			72,810			74,630			74,630

Agency/Organization Position #, Title	R	S	FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
2660 Firefighter 1st			72,810			72,810			74,630			74,630
2670 Firefighter 1st			72,810			72,810			74,630			74,630
2680 Firefighter 1st			72,810			72,810			74,630			74,630
2690 Firefighter 1st			72,810			72,810			74,630			74,630
2700 Firefighter 1st			72,810			72,810			74,630			74,630
2710 Firefighter 1st			72,810			72,810			74,630			74,630
2720 Firefighter 1st			72,810			72,810			74,630			74,630
2730 Firefighter 1st			72,810			72,810			74,630			74,630
2750 Firefighter 1st			72,810			72,810			74,630			74,630
2760 Firefighter 1st			72,810			72,810			74,630			74,630
2770 Firefighter 1st			72,810			72,810			74,630			74,630
2780 Firefighter 1st			72,810			72,810			74,630			74,630
2790 Firefighter 1st			72,810			72,810			74,630			74,630
2810 Firefighter 1st			72,810			72,810			74,630			74,630
2820 Firefighter 1st			72,810			72,810			74,630			74,630
2830 Firefighter 1st			72,810			72,810			74,630			74,630
2840 Firefighter 1st			72,810			72,810			74,630			74,630
2850 Firefighter 1st			72,810			72,810			74,630			74,630
2860 Firefighter 1st			72,810			72,810			74,630			74,630
2870 Firefighter 1st			72,810			72,810			74,630			74,630
2880 Firefighter 1st			72,810			72,810			74,630			74,630
2910 Firefighter 1st			72,810			72,810			74,630			74,630
2930 Firefighter 1st			72,810			72,810			74,630			74,630
2940 Firefighter 1st			72,810			72,810			74,630			74,630
2950 Firefighter 1st			72,810			72,810			74,630			74,630
2960 Firefighter 1st			72,810			72,810			74,630			74,630
2970 Firefighter 1st			72,810			72,810			74,630			74,630
2980 Firefighter 1st			72,810			72,810			74,630			74,630
3000 Firefighter 1st			72,810			72,810			74,630			74,630
3010 Firefighter 1st			72,810			72,810			74,630			74,630
3020 Firefighter 1st			72,810			72,810			74,630			74,630
3030 Firefighter 1st			72,810			72,810			74,630			74,630
3040 Firefighter 1st			72,810			72,810			74,630			74,630
3060 Firefighter 1st			72,810			72,810			74,630			74,630
3070 Firefighter 1st			72,810			72,810			74,630			74,630
3080 Firefighter 1st			72,810			72,810			74,630			74,630
3090 Firefighter 1st			72,810			72,810			74,630			74,630
3110 Firefighter 1st			72,810			72,810			74,630			74,630
3130 Firefighter 1st			72,810			72,810			74,630			74,630
3140 Firefighter 1st			72,810			72,810			74,630			74,630
3150 Firefighter 1st			72,810			72,810			74,630			74,630
3160 Firefighter 1st			72,810			72,810			74,630			74,630
3180 Firefighter 1st			72,810			72,810			74,630			74,630
3190 Firefighter 1st			72,810			72,810			74,630			74,630
3200 Firefighter 1st			72,810			72,810			74,630			74,630
3210 Firefighter 1st			72,810			72,810			74,630			74,630
3230 Firefighter 1st			72,810			72,810			74,630			74,630
3240 Firefighter 1st			72,810			72,810			74,630			74,630
3250 Firefighter 1st			72,810			72,810			74,630			74,630
3270 Firefighter 1st			72,810			72,810			74,630			74,630
3280 Firefighter 1st			72,810			72,810			74,630			74,630
3290 Firefighter 1st			72,810			72,810			74,630			74,630
3300 Firefighter 1st			72,810			72,810			74,630			74,630
3310 Firefighter 1st			72,810			72,810			74,630			74,630
3320 Firefighter 1st			72,810			72,810			74,630			74,630
3330 Firefighter 1st			72,810			72,810			74,630			74,630
3340 Firefighter 1st			72,810			72,810			74,630			74,630
3350 Firefighter 1st			72,810			72,810			74,630			74,630
3360 Firefighter 1st			72,810			72,810			74,630			74,630
3370 Firefighter 1st			72,810			72,810			74,630			74,630
3380 Firefighter 1st			72,810			72,810			74,630			74,630
3390 Firefighter 1st			72,810			72,810			74,630			74,630
3400 Firefighter 1st			72,810			72,810			74,630			74,630
3410 Firefighter 1st			72,810			72,810			74,630			74,630
3420 Firefighter 1st			72,810			72,810			74,630			74,630
3430 Firefighter 1st			72,810			72,810			74,630			74,630
3450 Firefighter 1st			72,810			72,810			74,630			74,630
3460 Firefighter 1st			72,810			72,810			74,630			74,630
3470 Firefighter 1st			72,810			72,810			74,630			74,630
3480 Firefighter 1st			72,810			72,810			74,630			74,630
3490 Firefighter 1st			72,810			72,810			74,630			74,630
3500 Firefighter 1st			72,810			72,810			74,630			74,630

Agency/Organization Position #, Title			FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
3510	Firefighter 1st		72,810			72,810			74,630			74,630
3520	Firefighter 1st		72,810			72,810			74,630			74,630
3530	Firefighter 1st		72,810			72,810			74,630			74,630
3540	Firefighter 1st		72,810			72,810			74,630			74,630
3550	Firefighter 1st		72,810			72,810			74,630			74,630
3560	Firefighter 1st		72,810			72,810			74,630			74,630
3570	Firefighter 1st		72,810			72,810			74,630			74,630
3580	Firefighter 1st		72,810			72,810			74,630			74,630
3590	Firefighter 1st		72,810			72,810			74,630			74,630
3600	Firefighter 1st		72,810			72,810			74,630			74,630
3610	Firefighter 1st		72,810			72,810			74,630			74,630
3620	Firefighter 1st		72,810			72,810			74,630			74,630
3630	Firefighter 1st		72,810			72,810			74,630			74,630
3640	Firefighter 1st		72,810			72,810			74,630			74,630
3650	Firefighter 1st		72,810			72,810			74,630			74,630
3660	Firefighter 1st		72,810			72,810			74,630			74,630
3680	Firefighter 1st		72,810			72,810			74,630			74,630
3690	Firefighter 1st		72,810			72,810			74,630			74,630
3700	Firefighter 1st		72,810			72,810			74,630			74,630
3710	Firefighter 1st		72,810			72,810			74,630			74,630
3720	Firefighter 1st		72,810			72,810			74,630			74,630
3730	Firefighter 1st		72,810			72,810			74,630			74,630
3740	Firefighter 1st		72,810			72,810			74,630			74,630
3750	Firefighter 1st		72,810			72,810			74,630			74,630
3770	Firefighter 1st		72,810			72,810			74,630			74,630
3780	Firefighter 1st		72,810			72,810			74,630			74,630
3790	Firefighter 1st		72,810			72,810			74,630			74,630
3800	Firefighter 1st		72,810			72,810			74,630			74,630
3810	Firefighter 1st		72,810			72,810			74,630			74,630
3820	Firefighter 1st		72,810			72,810			74,630			74,630
3830	Firefighter 1st		72,810			72,810			74,630			74,630
3840	Firefighter 1st		72,810			72,810			74,630			74,630
3850	Firefighter 1st		72,810			72,810			74,630			74,630
3860	Firefighter 1st		72,810			72,810			74,630			74,630
3870	Firefighter 1st		72,810			72,810			74,630			74,630
3880	Firefighter 1st		72,810			72,810			74,630			74,630
3890	Firefighter 1st		72,810			72,810			74,630			74,630
3900	Firefighter 1st		72,810			72,810			74,630			74,630
3910	Firefighter 1st		72,810			72,810			74,630			74,630
3930	Firefighter 1st		72,810			72,810			74,630			74,630
3940	Firefighter 1st		72,810			72,810			74,630			74,630
3950	Firefighter 1st		72,810			72,810			74,630			74,630
3960	Firefighter 1st		72,810			72,810			74,630			74,630
3970	Firefighter 1st		72,810			72,810			74,630			74,630
3980	Firefighter 1st		72,810			72,810			74,630			74,630
3990	Firefighter 1st		72,810			72,810			74,630			74,630
4000	Firefighter 1st		72,810			72,810			74,630			74,630
4010	Firefighter 1st		72,810			72,810			74,630			74,630
4030	Firefighter 1st		72,810			72,810			74,630			74,630
4040	Firefighter 1st		72,810			72,810			74,630			74,630
4050	Firefighter 1st		72,810			72,810			74,630			74,630
4060	Lieutenant		81,563			81,563			83,602			83,602
4070	Firefighter 1st		72,810			72,810			74,630			74,630
4080	Firefighter 1st		72,810			72,810			74,630			74,630
4090	Firefighter 1st		72,810			72,810			74,630			74,630
4100	Firefighter 1st		72,810			72,810			74,630			74,630
4110	Firefighter 1st		72,810			72,810			74,630			74,630
4120	Firefighter 1st		72,810			72,810			74,630			74,630
4140	Firefighter 1st		72,810			72,810			74,630			74,630
4150	Firefighter 1st		72,810			72,810			74,630			74,630
4160	Firefighter 1st		72,810			72,810			74,630			74,630
4180	Firefighter 1st		72,810			72,810			74,630			74,630
4190	Firefighter 1st		72,810			72,810			74,630			74,630
4200	Firefighter 1st		72,810			72,810			74,630			74,630
4210	Firefighter 1st		72,810			72,810			74,630			74,630
4220	Firefighter 1st		72,810			72,810			74,630			74,630
4230	Firefighter 1st		72,810			72,810			74,630			74,630
4240	Firefighter 1st		72,810			72,810			74,630			74,630
4250	Firefighter 1st		72,810			72,810			74,630			74,630
4260	Firefighter 1st		72,810			72,810			74,630			74,630
4270	Firefighter 1st		72,810			72,810			74,630			74,630
4280	Firefighter 1st		72,810			72,810			74,630			74,630

Agency/Organization Position #, Title		R	S	FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
4290	Firefighter 1st			72,810			72,810			74,630			74,630
4300	Firefighter 1st			72,810			72,810			74,630			74,630
4310	Firefighter 1st			72,810			72,810			74,630			74,630
4320	Firefighter 1st			72,810			72,810			74,630			74,630
4330	Firefighter 1st			72,810			72,810			74,630			74,630
4340	Firefighter 1st			72,810			72,810			74,630			74,630
4360	Firefighter 1st			72,810			72,810			74,630			74,630
4370	Firefighter 1st			72,810			72,810			74,630			74,630
4400	Firefighter 1st			72,810			72,810			74,630			74,630
4410	Firefighter 1st			72,810			72,810			74,630			74,630
4420	Firefighter 1st			72,810			72,810			74,630			74,630
4430	Firefighter 1st			1			1			1			1
4440	Firefighter 1st			72,810			72,810			74,630			74,630
4450	Firefighter 1st			72,810			72,810			74,630			74,630
4460	Firefighter 1st			1			1			1			1
4470	Firefighter 1st			72,810			72,810			74,630			74,630
4480	Firefighter 1st			1			1			1			1
4490	Firefighter 1st			72,810			72,810			74,630			74,630
4491	Firefighter 1st			72,810			72,810			74,630			74,630
4492	Firefightert 1st			72,810			72,810			74,630			74,630
att	***Attrition***			(2,861,750)			(2,861,750)			(2,110,995)			(2,110,995)
5075	**** Classes not at FFI rate of pay***			(2,608,420)			(2,608,420)			(3,069,006)			(3,069,006)
att	***Workers Comp***			(400,000)			(400,000)			(400,000)			(400,000)
334	F/T Pos (no $1 slots counted)			19,551,418			19,551,418			20,477,070			20,477,070
366	F/T Pos			22,154,052			22,154,052			23,124,681			23,124,681

Agency/Organization Position #, Title		FY 15-16			FY 15-16			FY 16-17			FY 16-17
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	MAYORS BUDGET
301 PUBLIC HEALTH												
101 Administration												
100 Director of Public Health	8		145,000	8		145,000	8		145,000	8		145,000
180 Pediatric Nurse Practitioner	8	7	66,935	8	7	66,935	8	7	66,935	8	7	66,935
190 Public Health Nurse Director	11	7	88,203	11	4	75,936	11	4	75,936	11	4	75,936
220 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
230 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
240 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
250 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
260 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
290 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
300 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
320 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
360 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
370 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
380 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
390 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
400 PH Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
410 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
420 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
430 P H Nurse, Clinic			74,490			74,490			74,490			74,490
440 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
490 Clerk Typist II	8	7	43,674	8	7	43,674	8	7	43,674	8	7	43,674
570 Prog Dir Environ Health	11	9	96,946	11	9	96,946	11	9	96,946	11	9	96,946
590 Senior Sanitarian	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403
600 Senior Sanitarian	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403
610 Clerk Typist II	8	8	44,906	8	8	44,906	8	8	44,906	8	8	44,906
650 Lead Poisoning Inspector	15	3	50,391	15	3	50,391	15	3	50,391	15	3	50,391
720 P H Nurse Coordinator	9	4	62,954	9	4	62,954	9	4	62,954	9	4	62,954
740 Registrar of Vital Statistics	11	1	65,497	11	1	65,497	11	1	65,497	11	1	65,497
760 Processing Clerk	8	8	44,906	8	8	44,906	8	8	44,906	8	8	44,906
790 Processing Clerk Bilingual	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
830 Processing Clerk	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
860 Health Programs Director	11	1	65,497	11	1	65,497	11	1	65,497	11	1	65,497
880 AIDS Outreach Worker	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623
890 AIDS Outreach Worker	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623
950 Senior Sanitarian	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403
960 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
970 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
980 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1000 Director M C H	11	5	79,851	11	5	79,851	11	5	79,851	11	5	79,851
1010 Sealer Weights/Measures	10	7	81,950	10	7	81,950	10	7	81,950	10	7	81,950
1110 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1120 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1130 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1140 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1180 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1190 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1200 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1270 Clerk Typist I	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
1320 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1330 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1350 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
2000 Fiscal Admin Asst	5	5	45,275	5	5	45,275	5	5	45,275	5	5	45,275
2010 Public Health Emergency Response Coord	9	5	65,953	9	2	56,692	9	2	56,692	9	5	65,953
2050 Epidemiologist	10	8	84,352	10	8	84,352	10	8	84,352	10	8	84,352
3000 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
13001 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
16001 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
16002 P H Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
16003 PH Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
16004 PH Nurse	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
16005 Senior Sanitarian	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403
17001 PH Nurse							15	1	48,286	15	1	48,286
17002 PH Nurse							15	1	48,286	15	1	48,286
17003 PH Nurse							15	1	48,286	15	1	48,286
17004 PH Nurse							15	1	48,286	15	1	48,286
17005 PH Nurse							15	1	48,286	15	1	48,286
17006 PH Nurse							15	1	48,286	15	1	48,286
17007 PH Nurse							15	1	48,286	15	1	48,286
17008 Health Operations Business Coordinator							10		72,868			-
Summer Per Diem									91,054			91,054
68 F/T Pos			3,321,297			3,299,769			3,801,693			3,738,086
68 F/T Pos			3,321,297			3,299,769			3,801,693			3,738,086

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title	R	S	FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
302 FAIR RENT COMMISSION												
101 Administration												
100 Executive Director			73,000			73,000			73,000			73,000
17001 Clerk Typist							8	1	37,883			-
1 F/T Pos			73,000			73,000			110,883			73,000
1 F/T Pos			73,000			73,000			110,883			73,000

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title		FY 15-16			FY 15-16			FY 16-17			FY 16-17
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	MAYORS BUDGET
303 ELDERLY SERVICES												
101 Administration												
100 Director			65,000			65,000			65,000			65,000
130 Elderly Services Specialist			57,409			57,409			57,409			57,409
170 Elderly Services Specialist			49,579			49,579			49,579			49,579
180 Elderly Services Specialist			49,579			49,579			49,579			49,579
210 Elderly Services Specialist			57,409			57,409			57,409			57,409
250 Elderly Services Specialist			54,798			54,798			54,798			54,798
PT 260 Data Control Clerk-PT			15,000			15,000			15,000			15,000
PT 300 Instructor P/T			16,009			16,009			16,009			16,009
15001 Senior Center Director			1			1			1			1
15002 Senior Center Director			1			1			1			1
16002 Elderly Services Specialist/Bilingual	6	1	40,703	6	1	40,703	6	1	40,703	6	1	40,703
17001 Elderly Services Specialist							6	4	47,229			-
17002 Clerk Typist - Billingual							8	1	37,881			-
9 F/T Pos			405,488			405,488			490,598			405,488
9 F/T Pos			405,488			405,488			490,598			405,488

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title	R	S	FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
304 YOUTH SERVICES												
326 Youth Services												
100 Director of Youth Services			85,000			105,000			105,000			105,000
1 F/T Pos			85,000			105,000			105,000			105,000
1 F/T Pos			85,000			105,000			105,000			105,000

Agency/Organization Position #, Title	R	S	FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
305 SERVICES TO PERSONS WITH DISABILITIES												
101 Administration												
100 Dir Svcs Persons Disabilities			83,374			83,374			83,374			83,374
17001 Assistant Coordinator for Handicap Services							6	4	47,225			-
1 F/T Pos			83,374			83,374			130,599			83,374
1 F/T Pos			83,374			83,374			130,599			83,374

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title		R	S	FY 15-16 BOA Approved	R	S	FY 15-16 Adjusted	R	S	FY 16-17 Dept Request	R	S	FY 16-17 MAYORS BUDGET
308 COMMUNITY SERVICES ADMINISTRATION													
101 Administration													
100	Community Services Admin			125,000			125,000			125,000			125,000
110	Deputy Community Services Administrator			106,596	13	7	106,596	13	7	106,596	13	7	106,596
125	Exec Admin Asst	7	7	60,276	8	3	49,317	8	3	49,317	8	3	49,317
220	Deputy Director			72,937	9	7	72,937	9	7	72,937	9	7	72,937
7170	Director of Arts, Culture & Tourism	3		93,468	3		105,000	3		105,000	3		105,000
410	Comm Outreach Coord							6	3	44,885	6	3	44,885
15001	Food System Policy Director			73,000			73,000			73,000			73,000
15002	Food System Policy Analyst			1			1			1			1
16001	Receptionist/Data Entry	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623
16002	Special Projects Director	10	1	59,559	8	9	74,150	8	9	74,150	8	9	74,150
16003	Projects Coordinator	10	1	59,559	10	1	59,559	10	1	59,559	10	1	50,559
16004	Coordinator for the Homeless	10	1	59,559	10	1	59,559	10	1	59,559	10	1	59,559
16006	Data Control Clerk			15,000			15,000			37,883			37,883
	*** Grant Reimbursement Food Policy***			(23,000)			(23,000)			(23,000)			(23,000)
	*** Grant Reimbursement Early Childhood***									(23,000)			-
17001	Health In Your Hands Coordinator									37,883			-
17002	Early Childhood Director									50,000			-
17003	Data Control Clerk II							8	1	37,883			-
13	F/T Pos			746,578			761,742			932,276			820,510
13	F/T Pos			746,578			761,742			932,276			820,510

Agency/Organization Position #, Title			FY 15-16			FY 15-16			FY 16-17			FY 16-17
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	MAYORS BUDGET
501 PUBLIC WORKS												
101 Administration												
99 Public Works Director	7		125,000	7		125,000	7		125,000	7		125,000
110 Chief Fiscal Officer	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526
115 Deputy Director/Engineer	13	4	91,983	13	4	91,983	13	4	91,983	13	4	91,983
300 Exec Admin Asst	6	1	40,703	7	1	51,927	7	1	51,927	7	1	51,927
17005 Public Information Officer	9	4	62,690	9	4	62,690	9	4	62,690	9	4	62,690
3000 Chief of Operations	10	10	93,897	10	10	93,897	10	10	93,897	10	10	93,897
3040 Clerk Typist II	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
3050 Clerk Typist II	8	1	37,833	8	1	37,833	8	1	37,833	8	1	37,833
3201 Citizen Response Admin	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
4000 Admin Asst II	6	6	52,187	6	6	52,187	6	6	52,187	6	6	52,187
13001 Citizen Response Specialist	10	1	40,373	10	1	40,373	10	1	40,373	10	1	40,373
17001 Warehouse Manager							7	7	60,276			-
11 F/T Pos			742,107			753,331			813,607			753,331
210 Vehicle Maintenance												
640 Site/Equipment Resource Mgr	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
1100 Lead Mechanic	1	12	65,335	1	12	65,416	1	12	65,416	1	12	65,416
1120 Mechanic A	1	11	57,944	1	11	57,933	1	11	57,933	1	11	57,933
1130 Mechanic B	1	11	57,944	1	10	54,496	1	10	54,496	1	10	54,496
1140 Mechanic A	1	10	57,944	1	11	57,933	1	11	57,933	1	11	57,933
1150 Mechanic A	1	11	57,944	1	11	57,933	1	11	57,933	1	11	57,933
1160 Mechanic A	1	11	57,944	1	11	57,933	1	11	57,933	1	11	57,933
3080 Mechanic A	1	11	57,944	1	11	57,933	1	11	57,933	1	11	57,933
3190 Mechanic III	1	12	65,335	1	12	65,416	1	12	64,416	1	12	65,416
3200 Mechanic A	1	11	57,944	1	11	57,933	1	11	57,933	1	11	57,933
10 F/T Pos			607,310			603,958			602,958			603,958
801 Public Space												
250 Housing/ Public Space Inspector	20	2	55,348	20	2	55,348	20	2	55,348	20	2	55,348
17002 Housing/ Public Space Inspector							20	2	55,348			
1 F/T Pos			55,348			55,348			110,696			55,348
803 Streets												
330 Public Works Supervisor/ Foreperson	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
350 Public Works Supervisor/ Foreperson	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
360 Public Works Supervisor/ Foreperson	6	8	57,409	6	8	57,409			-			-
380 Equipment Operator IV-A			52,921	1	8	51,828	1	8	51,828	1	8	51,828
390 Equipment Operator IV-A			52,922	1	7	50,108	1	7	50,108	1	7	50,108
400 Laborer	1	1	47,142	1	1	47,180	1	1	47,180	1	1	47,180
410 Equipment Operator IV-A	1	8	52,921	1	8	51,828	1	8	51,828	1	8	51,828
470 Equipment Operator I	1	1	47,142	1	4	48,922	1	4	48,922	1	4	48,922
480 Equipment Operator III	1	6	49,628	1	6	55,187	1	6	55,187	1	6	55,187
490 Equipment Operator III	1	6	49,628	1	6	55,187	1	6	55,187	1	6	55,187
500 Equipment Operator III	1	6	49,628	1	6	55,187	1	6	55,187	1	6	55,187
520 Equipment Operator III	1	6	49,628	1	6	55,187	1	6	55,187	1	6	55,187
530 Equipment Operator III	1	6	49,628	1	6	55,187	1	6	55,187	1	6	55,187
540 Laborer	1	1	47,142	1	4	49,297	1	4	49,297	1	1	49,297
550 Laborer	1	1	47,142	1	1	47,180	1	1	47,180	1	1	47,180
590 Equipment Operator II	1	1	47,142	1	5	53,573	1	5	53,573	1	5	53,573
630 Equipment Operator I	1	4	47,530	1	4	49,297	1	4	49,297	1	4	49,297
650 Equipment Operator I	1	4	47,530	1	4	49,297	1	4	49,297	1	4	49,297
660 Equipment Operator I	1	4	47,530	1	4	49,297	1	4	49,297	1	4	49,297
670 Equipment Operator I	1	1	47,142	1	1	49,297	1	1	49,297	1	1	49,297
690 Laborer			47,142	1	1	47,180	1	1	47,180	1	1	47,180
730 Laborer	1	1	47,142	1	1	47,180	1	1	47,180	1	1	47,180
740 Laborer	1	1	47,142	1	1	47,180	1	1	47,180	1	1	47,180
750 Equipment Operator I	1	1	47,142	1	4	49,297	1	4	49,297	1	4	49,297
780 Equipment Operator I	1	1	47,530	1	4	49,297	1	4	49,297	1	4	49,297
790 Equipment Operator I	1	1	47,142	1	4	49,297	1	4	49,297	1	4	49,297
830 Laborer	1	1	47,142	1	1	47,180	1	1	47,180	1	1	47,180
840 Laborer	1	1	47,142	1	1	47,180	1	1	47,180	1	1	47,180
860 Equipment Operator I	1	1	47,142	1	4	49,297	1	4	49,297	1	4	49,297
880 Laborer	1	1	47,142	1	1	47,180	1	1	47,180	1	1	47,180
890 Laborer	1	1	47,142	1	1	47,180	1	1	47,180	1	1	47,180
900 Equipment Operator I	1	1	47,142	1	4	49,297	1	4	49,297	1	4	49,297
910 Equipment Operator I	1	1	47,142	1	4	49,297	1	4	49,297	1	4	49,297
920 Laborer	1	1	47,142	1	1	47,180	1	1	47,180	1	1	47,180
930 Equipment Operator I	1	1	47,142	1	4	49,297	1	4	49,297	1	4	49,297
1070 Laborer	1	1	47,142	1	1	47,180	1	1	47,180	1	1	47,180
1560 Public Works Supervisor/Foreperson	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
6040 Laborer	1	1	47,142	1	4	49,297	1	4	49,297	1	4	49,297
PT 3190 Seasonal Help			68,036			68,036			68,036			68,036
PT 3200 Interns			24,400			24,400			24,400			24,400

Agency/Organization Position #, Title		FY 15-16 R	S	BOA Approved	FY 15-16 R	S	Adjusted	FY 16-17 R	S	Dept Request	FY 16-17 R	S	MAYORS BUDGET
4020	Equipment Operator I	1	4	47,530	1	4	49,297	1	4	49,297	1	4	49,297
4030	Equipment Operator III	1	6	49,628	1	6	55,187	1	6	55,187	1	6	55,187
WC 5000	**Workers Comp***			(175,000)			(175,000)			(100,000)			(100,000)
ATT	*Attrition - Postions eliminated upon promotion*			(145,000)			(145,000)			-			-
16001	Superintendent of Refuse	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
16002	Superintendent of Streets	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
17003	Public Works Foreperson							6	8	57,409			-
17004	Code Enforcement Supervisor							8	8	66,252			-
41	F/T Pos			1,875,442			1,940,655			2,226,907			2,103,246
807	Bridges												
970	Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
1000	Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
1020	Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
1030	Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
1040	Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
1050	Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
1700	Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
3080	Bridge Foreperson	7	4	56,923	7	4	56,923	7	4	56,923	7	4	56,923
6000	Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
6010	Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
10001	Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
11	F/T Pos			499,053			499,053			499,053			499,053
810	Refuse/Recycling Collection												
440	Refuse Truck Driver	1	3	54,556	1	3	54,642	1	3	54,642	1	3	54,642
460	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
1220	Refuse Truck Driver	1	3	54,556	1	3	54,642	1	3	54,642	1	3	54,642
1230	Refuse Truck Driver	1	3	54,556	1	3	54,642	1	3	54,642	1	3	54,642
1240	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
1250	Refuse Truck Driver	1	3	54,556	1	3	54,642	1	3	54,642	1	3	54,642
1260	Refuse Truck Driver	1	3	54,556	1	3	54,642	1	3	54,642	1	3	54,642
1270	Refuse Truck Driver	1	3	54,556	1	3	54,642	1	3	54,642	1	3	54,642
1280	Refuse Truck Driver	1	3	54,556	1	3	54,642	1	3	54,642	1	3	54,642
1290	Refuse Truck Driver	1	3	54,556	1	3	54,642	1	3	54,642	1	3	54,642
1300	Refuse Truck Driver	1	3	54,556	1	3	54,642	1	3	54,642	1	3	54,642
1310	Refuse Truck Driver	1	3	54,556	1	3	54,642	1	3	54,642	1	3	54,642
1330	Refuse Truck Driver	1	3	54,556	1	3	54,642	1	3	54,642	1	3	54,642
1350	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
1360	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
1370	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
1380	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
1410	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
1420	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
1430	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
1440	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
1460	Refuse Laborer	1	1	50,652	1	1	51,205	1	1	51,205	1	1	51,205
1480	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
1500	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
1510	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
1520	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
1530	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
3110	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
3120	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
3140	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
3160	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
3170	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
3180	Public Works Foreperson	6	8	57,409	6	8	57,409			-			-
6000	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
6011	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
6020	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
6030	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
13004	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
13005	Refuse Laborer	1	2	50,652	1	2	51,205	1	2	51,205	1	2	51,205
13006	Refuse Laborer			50,652	1	2	51,205	1	2	51,205	1	2	51,205
1400	Refuse Laborer			50,652	1	2	51,205	1	2	51,205	1	2	51,205
40	F/T Pos			2,126,433			2,143,416			2,086,007			2,086,007
114	F/T Pos			5,905,693			5,995,761			6,339,228			6,100,943

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title			FY 15-16			FY 15-16			FY 16-17			FY 16-17
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	MAYORS BUDGET
502 ENGINEERING												
101 Administration												
100 City Engineer	8		121,315	8		121,315	8		121,315	8		121,315
110 Exec Admin Asst	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
120 Chief Civil Engineer	12	8	101,898	12	8	101,898	12	8	101,898	12	8	101,898
140 Chief Engineer Structural	12	8	101,898	12	8	101,898	12	8	101,898	12	8	101,898
200 CADD Technician	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
220 Asst City Engineer	14	6	111,554	14	6	111,554	14	6	111,554	14	6	111,554
300 Gov. Facilities & Asset Mgr	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526
7 F/T Pos			656,499			656,499			656,499			656,499
102 Stormwater/Envirormental Management												
130 Project Manager	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526
1 F/T Pos			88,526			88,526			88,526			88,526
8 F/T Pos			745,025			745,025			745,025			745,025

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title			FY 15-16			FY 15-16			FY 16-17			FY 16-17
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	MAYORS BUDGET
702 CITY PLAN COMMISSION												
101 Planning Administration												
260 Executive Director	6		103,372	6		103,372	6		103,372	6		103,372
290 Planner II	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
300 Exec Admin Asst	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409
410 Senior Project Manager	9	8	76,518	9	8	76,518	9	8	76,518	9	8	76,518
1010 Planner II	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
1020 Deputy Director Zoning	11	4	75,936	11	4	75,936	11	4	75,936	11	4	75,936
17001 Urban Design Coordinator							9	1	53,954	9	1	53,954
17002 Enviormental Planner							8	1	49,186			-
17003 Legal Secretary							7	1	44,623	7	1	44,623
8 F/T Pos			461,299			461,299			609,062			559,876
8 F/T Pos			461,299			461,299			609,062			559,876

Agency/Organization Position #, Title			FY 15-16			FY 15-16			FY 16-17			FY 16-17
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	MAYORS BUDGET
704 TRANSPORTATION/TRAFFIC & PARKING												
101 Administration												
100 Transportation/Traffic & Parking Director	6		90,000	6		90,000	6		90,000	6		90,000
120 Deputy Transportation/ T & P Director	10	6	76,518	10	6	76,518	10	6	76,518	10	6	76,518
130 Exec Admin Asst	7	3	49,317	7	3	49,317	7	3	49,317	7	3	49,317
17001 Transportation Demand Management Coordinator							10	4	63,409			
17002 Active Transportation Coordinator							15	3	53,954			
17003 Intelligent Transportation Systems Analyst							10	4	63,409			
3 F/T Pos			215,835			215,835			396,607			215,835
759 Traffic Control												
150 Traffic Project Engineer	10	8	84,352	10	8	84,352	10	8	84,352	10	8	84,352
160 Traffic Operating Engineer	10	8	84,352	10	8	84,352	10	8	84,352	10	8	84,352
170 Traffic Signal Supt	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
180 Park Meter System Mgr	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409
190 Traffic Signal Mechanic	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403
200 Signs/Marking Leader	7	5	54,538	7	5	54,538	7	5	54,538	7	5	54,538
210 Sr Traffic Signal Maintainer	18	3	56,837	18	3	56,837	18	3	56,837	18	3	56,837
220 Traffic Maintenance Worker II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
240 Meter Checker	14	1	46,708	14	1	46,708	14	1	46,708	14	1	46,708
250 Meter Checker	14	1	46,708	14	1	46,708	14	1	46,708	14	1	46,708
260 Sr Traffic Signal Maintainer	18	1	52,633	18	1	52,633	18	1	52,633	18	1	52,633
270 Traffic Maintenance Worker II	15	3	50,391	15	3	50,391	15	3	50,391	15	3	50,391
1150 Traffic Maintenance Worker II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
2060 Meter Checker (part time)			20,624			20,624			20,624			20,624
13008 Manager- Ops Process Improvement	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954
16001 Sr Traffic Signal Maintainer	18	1	1	18	1	1	18	1	52,633	18	1	52,633
17004 Traffic Maintenance Worker II							15	1	48,286			
15 F/T Pos			837,514			837,514			938,432			890,146
760 School Crossing Guards												
300 Chief Crossing Guard	4	6	43,384	4	6	43,384	4	6	43,384	4	6	43,384
310 School Crossing Guard			5,500			5,500			5,500			5,500
320 School Crossing Guard			5,500			5,500			5,500			5,500
330 School Crossing Guard			5,500			5,500			5,500			5,500
340 School Crossing Guard			5,500			5,500			5,500			5,500
350 School Crossing Guard			5,500			5,500			5,500			5,500
360 School Crossing Guard			5,500			5,500			5,500			5,500
370 School Crossing Guard			5,500			5,500			5,500			5,500
380 School Crossing Guard			5,500			5,500			5,500			5,500
390 School Crossing Guard			5,500			5,500			5,500			5,500
400 School Crossing Guard			5,500			5,500			5,500			5,500
420 School Crossing Guard			5,500			5,500			5,500			5,500
430 School Crossing Guard			5,500			5,500			5,500			5,500
440 School Crossing Guard			5,500			5,500			5,500			5,500
450 School Crossing Guard			5,500			5,500			5,500			5,500
460 School Crossing Guard			5,500			5,500			5,500			5,500
470 School Crossing Guard			5,500			5,500			5,500			5,500
480 School Crossing Guard			5,500			5,500			5,500			5,500
490 School Crossing Guard			5,500			5,500			5,500			5,500
500 School Crossing Guard			5,500			5,500			5,500			5,500
510 School Crossing Guard			5,500			5,500			5,500			5,500
520 School Crossing Guard			5,500			5,500			5,500			5,500
530 School Crossing Guard			5,500			5,500			5,500			5,500
540 School Crossing Guard			5,500			5,500			5,500			5,500
560 School Crossing Guard			5,500			5,500			5,500			5,500
570 School Crossing Guard			5,500			5,500			5,500			5,500
580 School Crossing Guard			5,500			5,500			5,500			5,500
590 School Crossing Guard			5,500			5,500			5,500			5,500
600 School Crossing Guard			5,500			5,500			5,500			5,500
620 School Crossing Guard			5,500			5,500			5,500			5,500
630 School Crossing Guard			5,500			5,500			5,500			5,500
640 School Crossing Guard			5,500			5,500			5,500			5,500
650 School Crossing Guard			5,500			5,500			5,500			5,500
660 School Crossing Guard			5,500			5,500			5,500			5,500
670 School Crossing Guard			5,500			5,500			5,500			5,500
680 School Crossing Guard			5,500			5,500			5,500			5,500
690 School Crossing Guard			5,500			5,500			5,500			5,500
700 School Crossing Guard			5,500			5,500			5,500			5,500
710 School Crossing Guard			5,500			5,500			5,500			5,500
720 School Crossing Guard			5,500			5,500			5,500			5,500

Agency/Organization Position #, Title		FY 15-16 R	S	BOA Approved	FY 15-16 R	S	Adjusted	FY 16-17 R	S	Dept Request	FY 16-17 R	S	MAYORS BUDGET
740	School Crossing Guard			5,500			5,500			5,500			5,500
750	School Crossing Guard			5,500			5,500			5,500			5,500
760	School Crossing Guard			5,500			5,500			5,500			5,500
780	School Crossing Guard			5,500			5,500			5,500			5,500
790	School Crossing Guard			5,500			5,500			5,500			5,500
800	School Crossing Guard			5,500			5,500			5,500			5,500
810	School Crossing Guard			5,500			5,500			5,500			5,500
820	School Crossing Guard			5,500			5,500			5,500			5,500
830	School Crossing Guard			5,500			5,500			5,500			5,500
840	School Crossing Guard			5,500			5,500			5,500			5,500
850	School Crossing Guard			5,500			5,500			5,500			5,500
860	School Crossing Guard			5,500			5,500			5,500			5,500
870	School Crossing Guard			5,500			5,500			5,500			5,500
880	School Crossing Guard			5,500			5,500			5,500			5,500
	School Crossing Guard									5,500			5,500
	School Crossing Guard									5,500			5,500
	School Crossing Guard									5,500			5,500
	School Crossing Guard									5,500			5,500
	School Crossing Guard									5,500			5,500
	School Crossing Guard									5,500			
	School Crossing Guard									5,500			
	School Crossing Guard									5,500			
	School Crossing Guard									5,500			
	School Crossing Guard									5,500			
1	F/T Pos			334,884			334,884			389,884			362,384
761-	Transportation System Mgmt.												
120	Admin Asst II	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
1040	Parking Enforcement Supv	6	5	49,579	6	5	49,579	6	5	49,579	6	5	49,579
1050	Parking Enforcement Ofcr	8	1	39,544	8	1	39,544	8	1	39,544	8	1	39,544
1060	Parking Enforcement Ofcr	8	1	37,833	8	1	37,833	8	1	37,833	8	1	37,833
1070	Parking Enforcement Ofcr	8	3	39,544	8	3	39,544	8	3	39,544	8	3	39,544
1080	Parking Enforcement Ofcr	8	1	37,833	8	1	37,833	8	1	37,833	8	1	37,833
1090	Parking Enforcement Ofcr	8	3	39,544	8	3	39,544	8	3	39,544	8	3	39,544
1100	Parking Enforcement Ofcr	8	1	37,833	8	1	37,833	8	1	37,833	8	1	37,833
1110	Parking Enforcement Ofcr	8	1	37,833	8	1	37,833	8	1	37,833	8	1	37,833
1120	Parking Enforcement Ofcr	8	6	42,441	8	6	42,441	8	6	42,441	8	6	42,441
1130	Parking Enforcement Ofcr	8	3	39,544	8	3	39,544	8	3	39,544	8	3	39,544
2020	Parking Enforcement Ofcr	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
2040	Parking Enforcement Ofcr	8	1	37,170	8	1	37,170	8	1	37,170	8	1	37,170
2080	PEO PT 2nd Shift Ofcr			18,499			18,499			18,499			18,499
2090	PEO PT 2nd Shift Ofcr			18,499			18,499			18,499			18,499
2100	PEO PT 2nd Shift Ofcr			18,499			18,499			18,499			18,499
13009	Parking Enforcement Evening/Weekend Supv	6	1	40,703	6	1	40,703	6	1	40,703	6	1	40,703
13010	PEO PT 2nd Shift Ofcr			17,299			17,299			17,299			17,299
13011	PEO PT 2nd Shift Ofcr			18,499			18,499			18,499			18,499
13012	PEO PT 2nd Shift Ofcr			18,499			18,499			18,499			18,499
16002	Parking Enforcement Ofcr	8	1	37,833	8	1	37,833	8	1	37,833	8	1	37,833
16003	PEO PT 2nd Shift Ofcr			18,499			18,499			18,499			18,499
15	F/T Pos			747,887			747,887			747,887			747,887
	7 p/t pos												
34	F/T Pos			2,136,120			2,136,120			2,472,810			2,216,252

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title			FY 15-16			FY 15-16			FY 16-17			FY 16-17
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	MAYORS BUDGET
705 COMMISSION ON EQUAL OPPORTUNITIES												
101 Community Services												
100 Executive Director	12	6	92,505	12	6	92,505	12	6	92,505	12	6	92,505
17001 Utilization Monitor II							7	4	53,485	7	4	53,485
17002 Utilization Monitor II							7	1	45,962			
2 F/T Pos			92,505			92,505			191,952			145,990
2 F/T Pos			92,505			92,505			191,952			145,990

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title			FY 15-16			FY 15-16			FY 16-17			FY 16-17
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	MAYORS BUDGET
721 OFFICE OF BUILDING INSPECTION & ENFORCEMENT												
101 Administration												
100 Building Inspector	8		103,372	8		103,372	8		103,372	8		103,372
180 Deputy Building Inspector	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941
200 Electrical Inspector	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
210 Plumbing Inspector	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
290 Building Plans Examiner	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
310 Asst Building Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
320 Asst Plumbing Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
340 Asst Building Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
350 Asst Building Inspector	6	9	60,249	6	9	60,249	6	9	60,249	6	9	60,249
440 Asst Building Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
630 Asst Building Inspector	7	5	54,538	7	5	54,538	6	8	57,409	6	8	57,409
680 Exec Admin Asst	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
1010 Program Coordinator	7	2	46,906	7	2	46,906	7	2	46,906	7	2	46,906
1030 Clerk Typist I	8	7	43,674	8	7	43,674	8	7	43,674	8	7	43,674
16001 Assistant Electrical Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
17001 Program Coordinattor							7	2	46,906	7	2	46,906
16 F/T Pos			939,748			939,748			989,525			989,525
16 F/T Pos			939,748			939,748			989,525			989,525

Agency/Organization Position #, Title			FY 15-16			FY 15-16			FY 16-17			FY 16-17
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	MAYORS BUDGET
724 ECONOMIC DEVELOPMENT												
101 Administration												
95 Economic Dev Admin	9		120,000	9		120,000	9		120,000	9		120,000
100 Deputy Director Econ Dev- Administration	13	7	106,596	13	7	106,596	13	7	106,596	13	7	106,596
120 Supv Const Resourse Ctr	10	5	72,868	10	5	72,868	10	5	72,868	10	5	72,868
140 Deputy Director Econ Dev	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
300 Senior Accountant	9	6	69,345	9	6	69,345	9	6	69,345	9	6	69,345
310 Executive Admin Asst	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
330 Economic Dev Ofc/Business Serv	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941
400 Special Counsel to Econ Dev Admin			110,000			110,000			110,000			110,000
410 Comm Outreach Coord	6	3	44,885	6	3	44,885						-
420 Senior Loan Officer	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
16001 Deputy Director Econ Dev			84,026	11	6	84,026	11	6	84,026	11	6	84,026
17001 Administrative Assistant I							4	1	33,729			-
17002 Administrative Assistant II							6	1	40,703			-
17003 Economic Devel Off, Busin Special Projects							8	8	70,651			-
10 F/T Pos			934,099			934,099			1,034,297			889,214
10 F/T Pos			934,099			934,099			1,034,297			889,214

CITY OF NEW HAVEN
FY 16-17 MAYORS BUDGET

Agency/Organization Position #, Title			FY 15-16			FY 15-16			FY 16-17			FY 16-17
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	MAYORS BUDGET
747 LIVABLE CITY INITIATIVE												
101 Administration												
100 Executive Director/LCI & Bldg Official	8		100,000	8		100,000	8		100,000	8		100,000
130 Deputy Director - Property Division	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
290 Deputy, Housing Code Enforce.	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
320 Clerk Typist I	8	8	44,906	8	8	44,906	8	8	44,906	8	8	44,906
350 Housing Inspector	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403
390 Supv Property Maint	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
400 Property Maint Worker I	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
1020 Clerk Typist I (Bilingual)	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
1050 Housing/Public Space Inspector	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403
17001 Anti-Blight Demo/Dosposition							8	6	65,175	8	6	65,175
17002 Relocation Specialist (Bilingual)							6	10	66,411	6	10	66,411
17003 Job Employment Coordinator							10	1	59,599	10	1	59,599
17004 Project Manager							8	7	68,943			
17005 Project Manager							8	7	68,943			
17006 Program Manager							6	6	53,753			
17007 Property Maintenance Worker I							1	3	38,450			
17008 Property Maintenance Worker I							1	3	38,450			
17009 Assistanr Corporation Counsel									71,070			
17010 Housing Code Field Inspector							20	1	57,065			
17011 Housing Code Field Inspector							20	1	57,065			
17012 Housing Code Field Inspector							20	1	57,065			
17013 Deputy Director Admin. Services							11	7	90,849			
17014 Neighborhood Specialist							8	1	50,662			
17015 Neighborhood Specialist							8	1	50,662			
17016 Neighborhood Commercial Development Mgr							10	9	93,917			
17017 Housing Code Field Inspector							20	1	1	20	1	1
17018 Housing Code Field Inspector							20	1	1			
17019 Program Manager							6	1	1			
17020 Program Manager							6	1	1			
17021 Program Manager							6	1	1			
17022 Program Manager							6	1	1			
13 F/T Pos			566,141			566,141			1,554,226			757,327
13 F/T Pos			566,141			566,141			1,554,226			757,327

Grand Totals			
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 BUDGET		
1,488	FY 15 -16 BOA APPROVED BUDGET	87,965,416	88,171,053
1,515	FY 16 -17 MAYORS BUDGET	94,047,468	90,607,666

This Page Intentionally Left Blank

Department Narratives & 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.

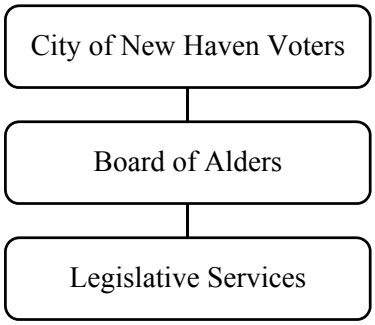
404 NEW HAVEN PEACE COMMISSION:

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 2015-2016 HIGHLIGHTS:

- Upgraded alders technology offerings
- Increased outreach to residents through newsletters and social media
- Moved Legistar, the legislative tracking program to the cloud
- Continued implementation of New Charter Changes including elections to the Board of Education of new members and students.
- Increased internship opportunities for high school and college students.

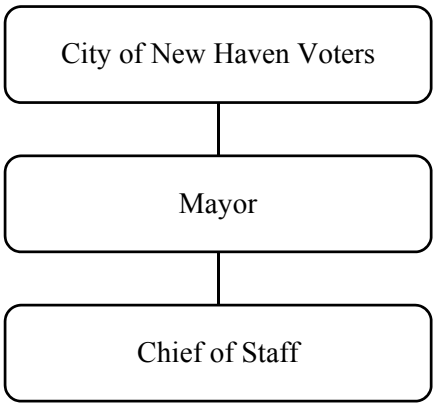
FY 2016-2017 GOALS / INITIATIVES:

- Complete and bring current Board of Alders Journals
- Bring in and train new staffers.
- Rollout additional new technology for the Alders
- Continue to assist in implementation of Charter changes
- Continue to improve on public access to meetings

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Board of Alders Meetings	23	23	24
Committee Meetings	136	140	140
Newsletters	15	30	30
Major Research Projects	10	10	10
Training Sessions	2	4	4
Briefings	5	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, under the direction of the City's Chief Elected Official, accepts and administers executive responsibility for all components of municipal government including city departments, bureaus, agencies and commissions. In accordance with provisions of State Law and the Charter of the City of New Haven, the executive branch performs the following functions:

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

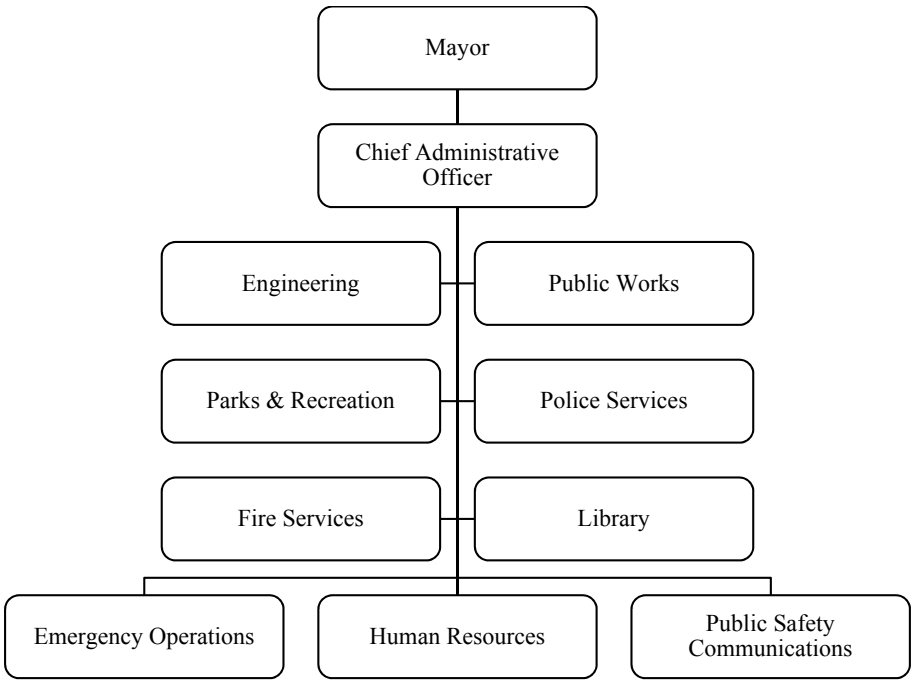
FY 2015-2016 HIGHLIGHTS:

- Completed Fiscal Year 2015 with a balanced budget and modest rainy day fund.
- Lowered and restructured outstanding debt to reduce the impact of debt service on future city budgets.
- Promoted New Haven, its assets, practices, and policies, to create a more vibrant community.
- Recruited, trained, and certified new police officers and firefighters to address staffing concerns in the New Haven Police Department and the New Haven Fire Department.
- Secured major federal grant to underwrite city program to re-integrate former prison inmates with job training, housing assistance, and additional services as needed.
- Built upon previous improvements with new equipment and better strategies in the city's winter weather response to minimize disruption; worked to improve overall emergency preparedness to ensure public safety.
- Aggressively and creatively worked to secure competitive state, federal, and private resources to reduce the local tax burden and advance vital city initiatives.
- Deployed new technology throughout city government to improve efficiencies and customer service.
- Enriched New Haven's vibrant arts community to expand the city's place as the region's cultural hub.
- Directly engaged residents about progress – underway and planned – to improve public safety, enhance public education, and stimulate local economic activity.

FY 2016-2017 GOALS / INITIATIVES:

- Complete Fiscal Year 2016 with a balanced budget.
- Follow-through with continued, expanded educational opportunities throughout New Haven Public Schools.
- Continue recruiting and training police officers and firefighters and provide them with proper and adequate equipment and rolling stock.
- Maintain open communications with community residents, institutions, and organizations to promote inclusion in the progress to be made citywide and in specific policy areas.

132 CHIEF ADMINISTRATOR'S OFFICE
MICHAEL CARTER, 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:

- Implements the Mayor's policies.
- Develops and analyzes public policy on behalf of the Mayor.
- Undertakes operational planning and coordination for delivery of public services.
- Coordinates activities of the following City departments: Police, Fire, Public Safety Communications, City Engineer, Public Works, Parks and Library.
- Develops and implements service and program initiatives.
- Evaluates departmental operations and service delivery and implement 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.
  - Administer the Employees Assistance Plan, Family Medical Leave and Affirmative Action Programs.

FY 2015-2016 HIGHLIGHTS:

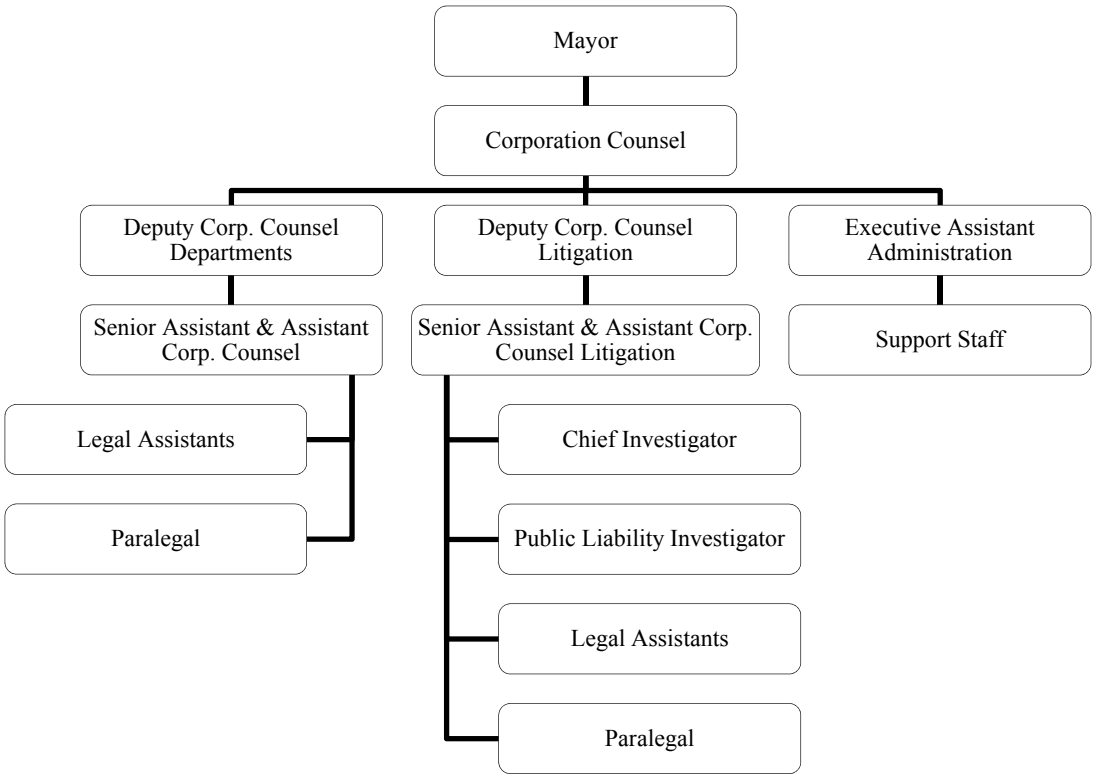
- Convene a fleet management working group to look at citywide fleet management issues.
- Complete implementation and training of Fire personnel on records management, inspection and reporting computer software.
- Track Fire Department overtime costs which should be reduced due to hiring of new recruits in FY 14-15.
- Address the need for Paramedics in the Fire Department.
- Evaluate and revise City Snow Plan as needed based on experience during the winter of 2015.
- Continue to improve emergency response capabilities through public outreach, improvement of interoperable communications and training of city employees.
- Work with the Library to rebuild staffing to optimize service hours and evaluate and improve cash management systems.
- Support the efforts of the Library to seek grants and other non-City funding to support programs and staff system-wide.
- Continue to work with Parks, Public Works, Police, Fire, Transportation Traffic and Parking, Health and other departments to coordinate special event permitting and logistics.
- Support efforts of the Engineering Department to develop a citywide facilities improvement plan.
- Continue efforts to transition departments to electronic permitting software.
- Work with Human Resources and public safety departments to continue recruiting efforts for development of continuous Civil Service lists for entry level positions.
- Convene meetings of the Resource Allocation Committee to coordinate and prioritize paving, sidewalk and tree trimming activities.
- Evaluate additional equipment for DPW that would increase in-house capabilities for street maintenance and repair activities.
- Meet regularly with the Resource Allocation Committee to prioritize paving, sidewalk and traffic calming projects.
- Implement improvements in benefit administration including automation of City data system and computer interfaces with benefit providers.
- Convene multi department meetings bi-weekly to evaluate the City cleanliness and to develop programs to keep the City clean.

FY 2016-2017 GOALS / INITIATIVES:

- Implement Asset Works Fleet Management software.
- Hold monthly Fire Department meetings to review operations, data and hiring needs.
- Participate in citywide meetings to track overtime costs and absence data for larger operating departments including Police, Fire, Parks, Public Works, Public Safety Communications.
- Conduct recruitment and hiring efforts for entry level Firefighters.
- Hold regular meeting to review and improve snow operations plan based on 2016 experience.
- 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 DPC, EOC, PD and FD.
- Continue efforts to support Library staffing, operations and resources.
- Assist with upgrade and management of City's redesigned web site.
- Continue work with Parks, Public Works, Police, Fire, Transportation Traffic and Parking, Health and other departments to coordinate special event permitting and logistics.
- Support efforts of Engineering Department to develop a citywide facilities improvement plan.
- Continue efforts to transition departments to electronic permitting software.

- Work with Human Resources and public safety departments to continue recruiting efforts for development of continuous Civil Service lists for entry level positions.
- Implement improvements in benefit administration including automation of City data system and computer interfaces with benefit providers.
- Implement clean city programs including citizen engagement to clean up neighborhoods, bulk trash initiatives and education about recycling and litter.

133 OFFICE OF CORPORATION COUNSEL
JOHN ROSE, JR., ACTING 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 and 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 Administrator and Department of 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.
  - 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.
  - 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; the Commission on Human Rights and Opportunities; the Freedom of Information Commission; and the Connecticut State Board of Labor Relations, etc. 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, employment law, civil service disputes, worker's compensation and environmental law.

- 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 through AIG Insurance, Alteris Insurance and Argonaut Insurance.
- Pursues claims against third parties who cause damage to City-owned property.
- Advises and trains City officials on Freedom of Information and local Ethics law.
- Coordinates responsibilities for the Fair Rent Commission and the Department of Services for Persons with Disabilities.
- Coordinates legal activities related to employment of City personnel, including ADA compliance, worker's compensation third party claims and investigation of employee compensation.
- Coordinates the reporting of bodily injury claims filed by Medicare beneficiaries to the U.S. Department of Health and Human Services Center for Medicare & Medicaid Services (CMS) through a third-party service.

FY 2015-2016 HIGHLIGHTS:

- Assisted the Department of Engineering in various matters arising from issues associated with the City's Government Center Complex and other facilities throughout New Haven. This includes, but is 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.
- Worked with the "Proprietors of the Green" to establish a landmark Memorandum of Agreement concerning responsibility for and administration of a program to improve the infrastructure of the New Haven Green.
- Through the City's successful forecasting efforts with its energy contracts with Noble Americas Energy Solutions, LLC, the City realized savings of $1.5 million in electrical costs during FY 2014-2015; and, $99,533 during FY 2015-2016 (through September).
- Through the City's successful forecasting efforts with its energy contracts with Noble Americas Energy Solutions, LLC, the City realized a savings of $990,000 in natural gas expenditures during FY 2014-2015.
- Since the inception of the energy saving agreements and planning program in 2007, the City has saved a total of $8.9 million in electrical supply costs.
- Completed 549 contracts for various City agencies.
- Communicated with Board of Alders on behalf of the City with respect to various matters, including but not limited to, contract for City's audit, changes to the Board of Education makeup per charter revision, and changes to department head qualifications.
- Assisted and advised the first elections for the Board of Education positions, including student members.
- 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, and leasing of properties within the City; provided representation in 225 closings/transactions.
- Worked with the Livable City Initiative to establish the Neighborhood Renewal Program to facilitate and promote neighborhood recovery and stabilization.
- Continued to administer the City's residential licensing ordinance.
- Continued to implement and administer the City's anti-blight and property maintenance ordinance.
- Continued working with the Controller's Office to improve procedures, and departments' practices, for reporting motor vehicle accidents and damages to city-owned property.
- Assisted the Controller on various City financing projects, including the Master Lease Program.
- Appeared on behalf of the city in foreclosure and bankruptcy proceedings in order to protect and defend the City's monetary interests as either a junior lien holder and/or a creditor in such proceedings.
- Assisted Livable City Initiative with relocation of Church Street South residents.

- Advised the Assessor's Office, Tax Office and Board of Assessment Appeals on numerous legal issues.
- Assisted in development of data sharing agreements for the benefit of Community Services functions.
- Continued to advocate for the remediation of the former English Station in State Agency proceedings and worked with Economic Development to get the property back into productive use.
- Continued to assist departments in applying for and obtaining state grant funding for economic development, infrastructure improvements, community service and other public projects.
- Worked with Economic Development and City Plan Department on various development projects, including 34 Lloyd Street, 46 River Street and Ashmun & Canal Streets.
- Worked with Livable City Initiative on the Putnam Revitalization Project wherein the City acted as owner/developer on 7 two-family properties in the Hill Impact Zone.
- 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.
- Worked with City departments and Town Green District to address vending issues in City of New Haven.
- Attended numerous mediations and fact findings at the Connecticut Commission on Human Rights and Opportunities.
- Defended City officials in proceedings at the Connecticut Freedom of Information Commission.
- Worked with Community Services Administration for the development of banking services for Elm City ID card.
- Assisted in arrangements regarding placement of various VISTA volunteers.

FY 2016-2017 GOALS/INITIATIVES:

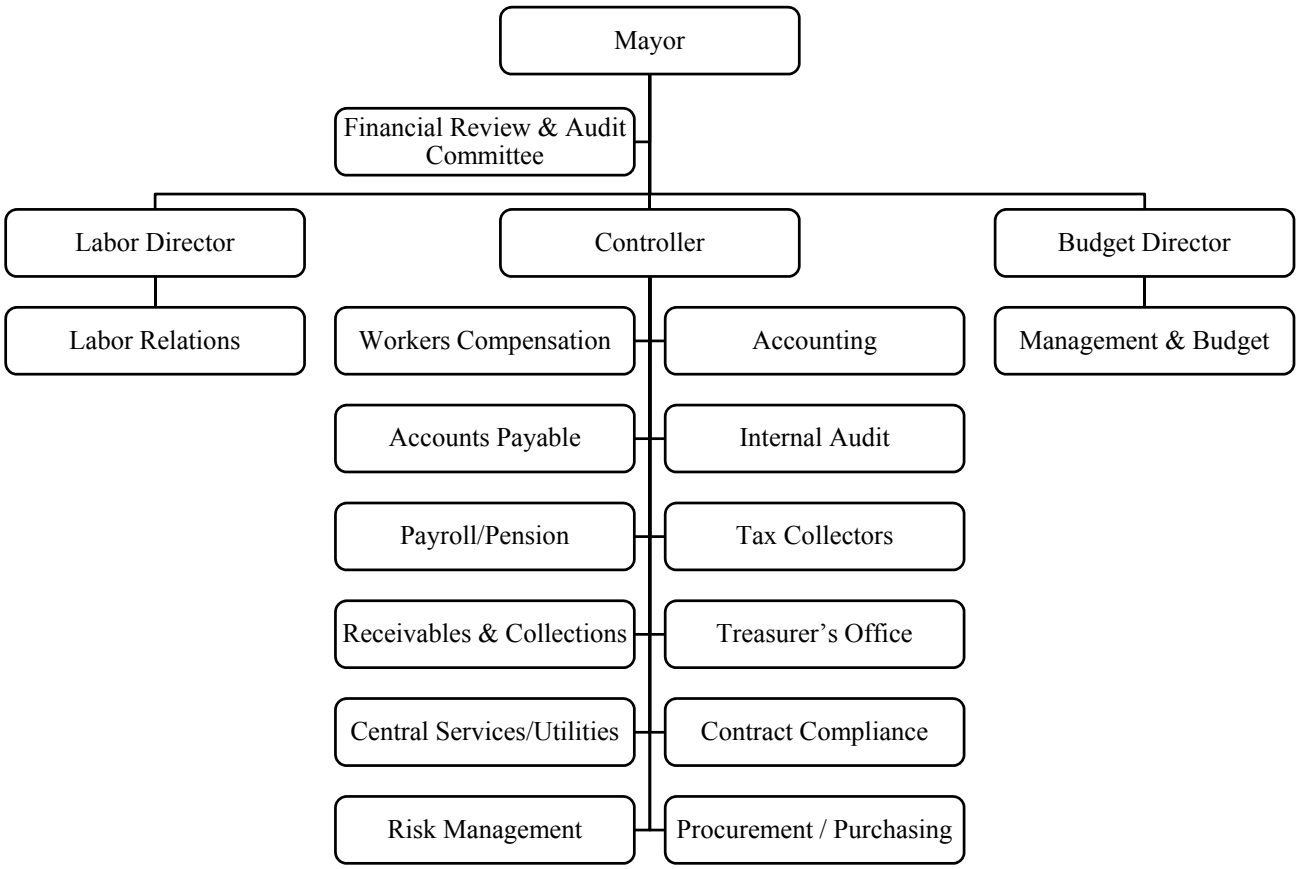
- Continue to maintain current levels of legal representation to all departments despite budget reduction.
- Continue to work closely with Office of Economic Development to increase tax base as quickly as possible.
- Support city-wide information technology initiatives and upgrades with advice and agreements.

PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2014-2015	Projected FY 2015-2016	Target FY 2016-2017
Lawsuits:			
Total New Cases Received During Year	284	293	301
Total Cases Closed During Year:	453	467	481
Dismissed	21	22	22
Settlement	65	67	69
Withdrawal	73	75	77
Not Applicable (Tax Appeals, Tax Foreclosures, Eminent Domain, Statute Expired, Bankruptcy & Worker's Compensation)	276	284	293
Dispositive Motion	9	9	10
Pending Active Cases (as of 11/17/15)	750	773	796
Average Caseload Per Litigator (pending as of 11/17/15 includes JRJ-51, CMN-90, MAW-40, ACK-167, RRW-79, BLC-75, AST-49)	79	81	84
Administrative Actions:			
Administrative Hearings & Building Code Violations Received (Litigation)	5	5	5
Pending Active Administrative Hearings (as of 11/17/15)	57	59	60
CHRO Matters Received	26	27	28
Pending Active CHRO Matters (as of 11/17/15)	43	44	46
Employment Related Matters Received	9	9	10
Active Emp. Related Matters (as of 11/17/15)	25	26	27
Foreclosure Matters Received	72	74	76
Freedom of Information Hearings & Appeals Received (Litigation)	25	27	28
Pending Active Freedom of Information Hearings & Appeals (as of 11/17/15)	20	21	21
Zoning Related Matters Received	5	5	5
Active Zoning Related Matters (as of 11/17/15)	14	14	15
Notices Of Intent To Sue:			
Notices Received	127	131	135
Contracts:			
Number of New Contracts Received	613	631	650
Number of Contracts Completed	549	565	582
Pending Active Contracts (as of 11/17/15)	64	66	68
Legal Opinions:			
Legal Opinions Formally Rendered	6	6	6
Freedom of Information Requests:			
Freedom of Information Requests Received	181	186	192
Pending Active Freedom of Information Requests (as of 11/17/15)	36	37	38
Real Estate Matters:			
Closings Completed	225	232	239

Performance Indicator	Actual FY 2014-2015	Projected FY 2015-2016	Target FY 2016-2017
Pending Active Real Estate Matters (Acquisitions-11, Dispositions-68, Liens-345, Loans-231, Releases-147 as of 11/17/15)	802	826	851
Pending Active Litigation Matters (Bankruptcy-23, Foreclosures-149, Eminent Domain-4, Administrative Hearings-57, Subpoena Response- 36 as of 11/17/15)	269	277	285
Subrogation Claims:			
Claims Brought Against the City	26	27	28
Amount Claimed	$84,410	$86,942	$89,551
Amount Paid By City	$30,336	$31,246	$32,183
Property Damage Claims:			
Claims Brought Against the City (damage caused by Potholes, Manholes, Trees, etc.)	155	160	164
Amount Claimed (based upon amount claimed and estimates provided)	$337,435	$347,558	$357,985
Amount Paid By City	$35,783	$36,856	$37,962

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. To provide timely financial information for decision makers. The Department establishes strategic financial goals, provides financial services to all City departments and ensures financial accountability to the citizens and taxpayers of New Haven. The Department's specific responsibilities include:

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

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

FY 2015-2016 HIGHLIGHTS:

- Completed annual audit of financial records.
- Conversion to new parking tag collection system.
- Separated motor vehicle tax bills from one annual payment into two payments.
- Changed provider for Liability Insurance.

FY 2016-2017 GOALS/ INITIATIVES:

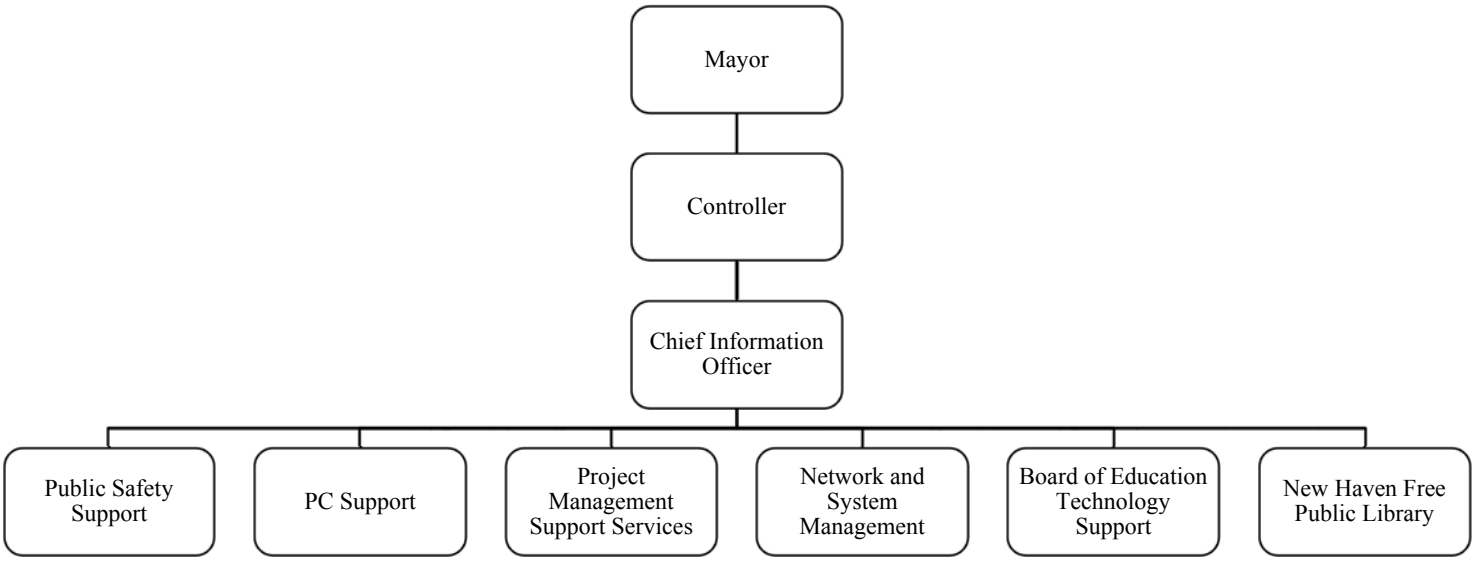
- Finalize contract negotiations with all unions whose contract has expired.
- Completion of all offices to a voice over IP telephone/computer system.
- To increase tax collections due to the new two bill collection.
- Upgrade software in city departments for reporting services.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Accounts Payable:			
Checks Issued	23,175	23,638	22,456
1099s Issued	580	600	650
Internal Audit:			
Operational Reviews	12	14	16
Other Special Projects	40	35	38
Accounting:			
Total Bank Reconciliations	182	185	190
Completion Date of Audit	12/31/2015	02/19/2016	12/31/2016
Journal Entries	21,626	22,000	20,000
Tax Collector's Office:			
Collection Rate	98.35		
Delinquent Property Values	1,000,000		
Payroll:			
Payroll Checks Processed	212,017	214,858	215,655
Employee Verifications:	2,403	2,200	2,200
Treasury:			
Total Deposits Received	4,596	4,600	4,600
Bond Issuance Debt	37,425,000	46,115,000	46,910,000

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Accounts Receivable:			
Parking Tickets Paid	4,624,283	5,125,250	5,300,000
Residential Permits Paid	34,290	30,000	30,000
Police Private Duty Payments	7,225,720	8,733,716	8,733,716
Purchasing:			
Purchase Orders Processed	11,020	11,000	11,100
Solicitations	185	200	210
P-Card Purchases	2,000,000	3,500,000	5,000,000
Labor Relations:			
Contract Negotiations – began 01/01/15	4	6	0
Grievances Heard	157	100	50
MPPs Filed	49	50	10
Workers Compensation:			
Number of Cases Filed	911	860	817
Number of Cases Resolved	687	645	613
Management & Budget:			
Number of Grant Applications Processed	77	78	80
Monthly/Annual Financial Reports	16	16	16

138 OFFICE OF INFORMATION AND TECHNOLOGY
VACANT, CHIEF INFORMATION OFFICER
200 ORANGE STREET, 3RD FLOOR
203-946-8300



MISSION STATEMENT / OVERVIEW:

The Office of Information and Technology is responsible is to provide strategic vision, leadership, and solutions for providing quality technology based support and services for the public, city and Board of Education employees through excellent customer service, continuous technology infrastructure improvement and the development of long-range goals for keeping our information technology current.

Information technology is an essential component of the government's strategy to address challenges of increasing productivity from within government and to citizens.

- Supports the City's Tyler Technologies MUNIS financial system with over 400 users.
- Maintains and supports public safety software and hardware.
- Supports various software for citizen's use (external website).
- Services and supports over 500 desktops, laptops, and surface pro's Citywide.
- Maintains City network infrastructure.

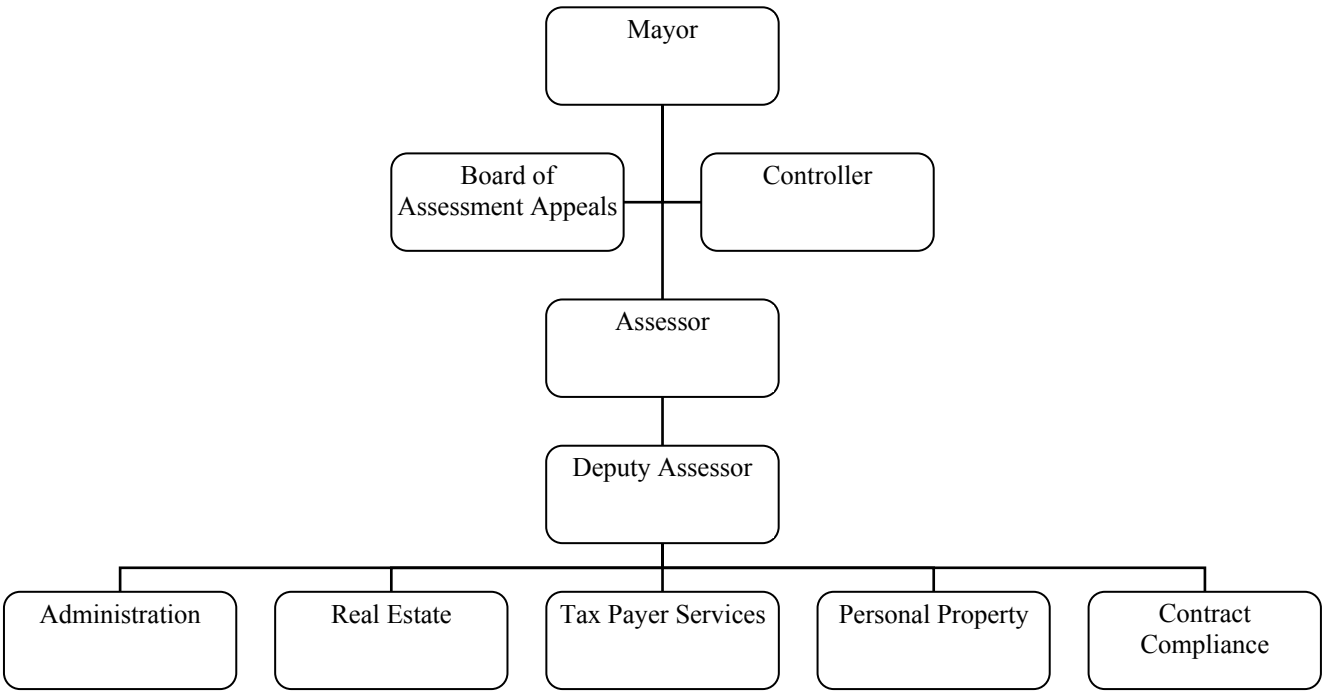
FY 2015-2016 HIGHLIGHTS:

- Implemented Microsoft 365 Software Suite.
- Migration from Novell (old email system) to Microsoft Outlook.
- Replaced over 415 desktops as part of migration and initiated of replacement of Police & Fire ruggedized mobile laptops.
- Completed the installation of Phase I Firehouse software.
- Upgraded City network increased the internet speed to 1 Gig.
- Renovated 1st floor office into Training/Innovation facility in conjunction with Human Resources.
- Began phase I Redesign of the City website.
- Use of Human Resources though Tyler Technologies (MUNIS) financial system for online applications, employee self-service and other HR functions, Phase I.
- Began implementation of fleet management software for citywide vehicles.
- Replaced the Tax & Assessment system.
- Upgraded financial ERP system (MUNIS).

FY 2016-2017 GOALS/ INITIATIVES:

- Enhance systems security of the network (new firewalls and comprehensive security policy).
- Improve disaster recovery and redundancy of network systems.
- Technological advancements for city residents and employees (See Click Fix and Upgraded City Website, and Wifi on the New Haven Green).
- Continued firehouses enhancements with new technological advances.
- Begin Phase II of the Firehouse Software.
- Replacement of current phone system with Voice over IP-Citywide
- Enhance the use of Human Resources though Tyler Technologies (MUNIS) financial system.
- Update GIS system to ensure reliable, timely and accurate information.
- Upgrade Police technology to manage administrative operations, create situation awareness and provide state technology for the Police College at the Winter Green Site.
- Convert the New Haven Free Library Technology in the City environment (365 Software Suite and federate email systems).
- Complete the replacement of the Mobile laptops for public safety vehicles (Police and Fire Department).
- Overhaul the police network system to state of good repair, ensure all current software programs are current and update dated and to explore body cameras for the police.

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 2014 Grand List was composed of approximately 25,100 parcels of Real Estate, approximately 4,000 Personal Property accounts and approximately 55,800 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 2,300 tax exempt properties.

FY 2015-2016 HIGHLIGHTS:

- Implemented new assessment administration software & trained staff.
- Completed initiative to update all GIS records to accurately match assessment data.
- Participated in Vacant Buildings Committee meetings to combat blight.

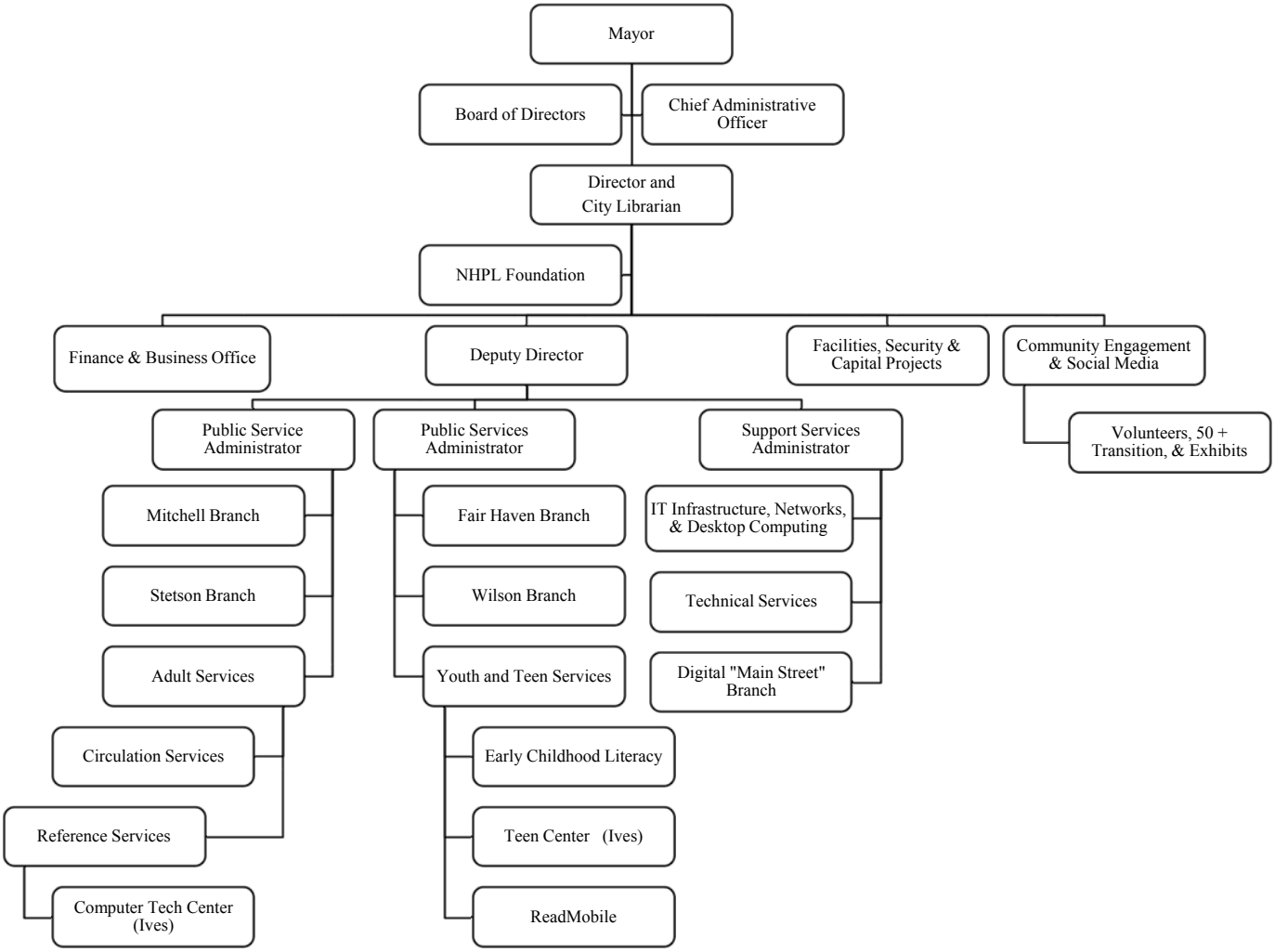
FY 2016-2017 GOALS / INITIATIVES:

- Complete the state mandated revaluation for October, 1st 2016.
- Complete accurate income analysis of the City's top valued commercial and apartment complexes.
- Re-train staff on essential administrative functions.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Real Estate Corrections	621	600	600
Motor Vehicle Corrections	6,791	4,000	4,000
Supplemental Motor Vehicle Corrections	951	600	600
Personal Property Corrections	172	200	200
City Elderly Applications	470	400	500
State Elderly Applications	425	350	450
City Veterans Applications	146	150	150
State Veterans Applications	125	150	150
Change Mailing Address Apps	685	500	500
Number of Field Inspections	1,108	750	1,000
Personal Property Declarations	3,800	4,000	4,000
Income and Expense Reports	2,467	2,400	2,400

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



MISSION / OVERVIEW:

The mission of the Library is to ensure that all of New Haven's citizens have full and unlimited access to information and knowledge so that they may meet the needs of daily living, have opportunities for self-education and participate successfully in self-government.

NHFPL has a 129+ year history as a resource for learning for the residents of New Haven regardless of age, background or means; it promotes social cohesion through community-centered programs and by fostering the integration of new immigrants into the community through services and programs.

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

The Library consists of five facilities: the Ives Main 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 16 early childhood learning centers, three elementary schools, and four Elm Cities Communities' locations. The constellation of NHFPL libraries is open 178 hours a week and its digital "Main Street" branch, consisting of e-books, online magazines, reference works and databases, is open 24/7. With more than 620,000 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 and educational spaces, physical and virtual.

FY 2015-2016 HIGHLIGHTS:

Providing Safe, Secure and Respectful Environments

- In summer 2015 a Stetson Building Advisory Task Force led by Library Director with Zared Architects, library staff, community stakeholders and City Engineering created the program and design proposal for a new Q-House-based Stetson branch that resulted in a successful $1M State Library Construction grant awarded in November 2015.
- All four branches were open on Saturdays during the months of July and August to provide family literacy programs and a cool and safe destination for children and families.
- Liberty Community Services (LCS) provides counseling and referral for the homeless and other vulnerable individuals at the Ives main library. Over a 13-month period of 71 contact hours at Ives, from July 2014 to August 2015, LCS assisted 16 families and 207 individuals. Outcomes: 31 people applied for affordable housing; 29 were referred to LCS Day Program; 15 were referred for immediate shelter; 34 were referred to 2-1-1 services; 10 were referred to New Haven Works and 17 to CT Works; 10 were referred for clinical services and 10 accepted services with LCS's intensive case management programs. 40 people were given information on food pantries, soup kitchens, clothing banks and other immediate assistance. In December 2015, the Library Board provided supplemental funding through June 2016 to expand consultation hours to 15 per week.
- In January 2016 NHFPL will benefit from regular visits by Columbus House social workers who will assist patrons in the library, providing a new start a cohort of visitors identified in partnership with Community Services Administration, the New Haven Police Department, and other social service agencies.
- All staff received Mental Health First Aid training in 2014 and in 2015 four new librarians received this training, geared especially towards teens and young adults.
- Developed an in-depth building security evaluation plan and offered Active Shooter training for all staff in October in partnership with the Department of Homeland Security. More than 50 full- and part-time library staff added this half-day training session. The Libraries' Safety Committee along with the Facilities Team is creating an action plan to implement the recommendations form the building security evaluation, which included all 4 branches in addition to Ives Main Library.
- An additional part-time security guard was added at Ives Main Library from November 2014 through March 2015. With the opening of the Teen Center in summer 2015, the part-time security was re-instated year-round in September 2015.
- Continue to improve and refine safety and public access systems across the five facilities: adding surveillance cameras, upgrading addressable smoke detectors and the installation of a staff key card system.

- Major facility projects included the overhaul of the handicapped external elevator at Ives, the rehabilitation of the Fair Haven elevator and the replacement of the freight delivery elevator at Ives (January 2016); a new roof, parking lot and bioswale at the Mitchell branch; and the opening of a new teen center, two tech-enabled public meeting rooms and 100-seat capacity performance area at Ives.
- The Library is standardizing its equipment (e.g., cash registers and safes) and putting into place system-wide money management procedures and policies, particularly as they relate to receipt of fees and fines across NHFPL's five facilities.
- In spring 2016, NHFPL will develop a digital signage plan for Ives Main Library and launch discussions of a Master Plan.
- Expand bandwidth capacity and speed at the branches and Ives, taking full advantage of the e-rate available to public libraries through a favorable federal governmental reimbursement program. All staff workstations are now backed up via a cloud storage service.

Improving and Expanding Educational Opportunities

In April 2015, the Mayor, Superintendent of NHPS, and the City Librarian signed the White House ConnectED Library Challenge to bring universal access of public library resources to all NHPS youth. A joint NHPS/NHFPL Task Force will recommend the best strategy to achieve the goal of 100% public library card distribution and then aspires to deepen its collaboration in after-school programs, summer reading, family literacy, and educational success as outlined in the City Transformation Plan.

- In the summer the NHFPL opened a Reading Room on the Green with Town Green Special Services and brought the Readmobile to a host of summer festivals ranging from the Cherry Blossom Festival and the IFAI Pop-up Villages to the Cool Breeze summer jazz concerts and the December holiday tree lighting on the New Haven Green.
- Served on the Mayor's Blue Ribbon Commission on Reading and anticipate involvement across its sectors, especially positive youth development and adult literacy. Partnering with the Mayor's Office, the International Festival of Arts & Ideas and other local literacy nonprofits to apply for a National Endowment for the Arts (NEA) "Big Read" grant.
- Added four new full-time positions in FY16: 2 branch outreach librarians and 2 public technology assistants, with each branch adding one full-time staff member to offer more children's and adult programs, computer classes and better technology support for the public. The advent of these new staff was recognized in the "Festival of Branches" video released in December 2015.
- A new Teen Center 25x35ft space dedicated to youth, grades 7-12, opened in Ives in July 2015. In its first 5 months of operation it offered 91 programs, attracting more than 1,000 participants. Over this period, 200 new teen library cards have been issued, bringing the system total to 9,000 teen card registrants. In-house check-out of the Center's laptops and tablets stands at 340, utilized by the 130+ teens using the Center on a weekly basis.
- NHFPL installed AWE's Early Literacy computer stations at all five locations for young children to use with parents/caregivers over the summer of 2015. They provide engaging content that supports early literacy and is tied to Connecticut educational standards and curriculum.
- In partnership with Literacy Volunteers of Greater New Haven offered over 50 adult literacy sessions with 740 attendees. With IRIS, Ives Main Library hosted the Immigrant Job Club (~115 participants) and the Women's Wellness group (~61 participants).

- NHFPL launched a new partnership with WNHH's Book Talk Series, offering a regular bi-weekly segment that features library staff reviewing and recommending books, focusing on Young Adult literature.
- Theatre Haven, a drama workshop for teens, offers master classes and workshops led by Long Wharf guest artists. It expands on NHFPL's successful four-year partnership with the Long Wharf Theatre.

Economic Engagement and Workforce Readiness

- In FY15 NHFPL offered 118 instructional sessions and programs aimed at technology and job readiness for 428 adults. More than 130 library users took advantage of "One on One" job readiness and computer assistance sessions at Ives Main Library.
- Reference staff helped an additional 368 library users with employment and job search assistance: residents borrowed 1,616 job-related and business books.
- 27 Business and Entrepreneurial programs attracted 482 attendees to NHFPL in partnership with SCORE and SBA in FY15. NHFPL partnered with the Small Business Academy to provide orientation to its participants.
- Patrons seized the opportunity to improve their workforce related skills by accessing NHFPL's specialized databases including Learning Express, JobNow, and ReferenceUSA**.** With the acquisition of Plunkett (industry research) database and Lynda.com, an online library of 4,000 tutorials in technology tools and productivity, NHFPL will spearhead a series of workshops.
- NHFPL continues to build its resources for nonprofits, purchased a new database for researching prospective donors and offered training in its use as well as in grant-writing.
- NHFPL has launched the Urban Libraries Council's "Edge" public technology assessment tool. The Library's Strategic Teams are implementing its recommendations to improve our benchmarks in community engagement, value to the community and organizational management.
- In spring 2016, NHFPL will connect new library patrons with emerging technologies and build consensus for the design of an innovation corridor in Ives. This may take the form of a mobile Makerspace unit or other service design model based on customers' needs.

FY 2016-2017 GOALS / INITIATIVES:

Providing Safe, Secure and Respectful Environments

- NHFPL plans to expand hours of operation to the public at its four branches, pending receipt of additional staff positions. This will allow us to offer services Monday through Thursday for after school assistance as well as evening hours for working adults. All locations will be open on Saturday from September through June and pending successful negotiations with Labor Relations, NHFPL hopes to have all locations open in the summer months of July and August.
- Ives Main Library will overhaul its main passenger elevator; it has not been upgraded for 20 years and this facility welcomes ~350,000 library users annually.
- Pending State Bond Commission authorization for the Q House, NHFPL will finalize the new Stetson design, launch an external fund-raising campaign, and begin construction of the facility.
- NHFPL will continue to implement the recommendations of the facilities' security audit.
- NHFPL aspires to create designated Teen spaces at all its locations and to offer services that complement other city initiatives such as The Escape.
- Ives will build a Master Plan for the main library based on a community-driven design process.

Improving and Expanding Educational Opportunities

- By the end of 2017, NHFPL will have a system in place for all NHPS students to receive library cards. We expect our partnership with NHPS to extend to a more unified summer reading program, consistent after-school homework help, and involving parents and families in literacy.
- NHFPL will play a pivotal role in the "Big Read," hosting community conversations across the city and contributing to an environment of social cohesion and collective action.
- NHFPL expects to continue to refine its successful partnership with the Long Wharf Theatre and take its programs (e.g., Pop-up Villages) to the next level with the International Festival of Arts & Ideas. It will launch a formal partnership with Music Haven, the Food Policy Council, Make Haven and Yale Public Humanities.
- The READy for the Grade program, designed to mitigate summer slide in reading, will move from Fair Haven to Wilson Library in summer 2016. Wilson Library also intends to institute bilingual computer classes for adults, targeting parents who need to go online to check the grades of their children or who are job-hunting or who need assistance with financial literacy.
- Fair Haven also hopes to offer more bilingual adult education classes and will expand its technology offerings with laptops, one-on-one help and small group instruction.
- Recognizing the need to improve literacy for children in its service district, Stetson will strive to build a regular reading and literacy program in collaboration with community agencies. Given the strength of its African American collection across all genres, Stetson wants to ensure its active use and promotion throughout the community.
- Mitchell wants to increase the number of class visits they make to neighborhood schools and also increase circulation of teen materials, making Mitchell an attractive reading site for teens. They would like to offer more workshops for adults about NHFPL's databases. Finally, Mitchell needs to expand Stay & Play which is a hugely popular program.
- Implement outcome-based impact metrics to indicate benefits resulting for our programs and services. NHFPL intends to use a national toolkit to implement this measurement methodology. It will evaluate the effectiveness of its 2014-16 Strategic Plan and establish a process for the future strategic planning.

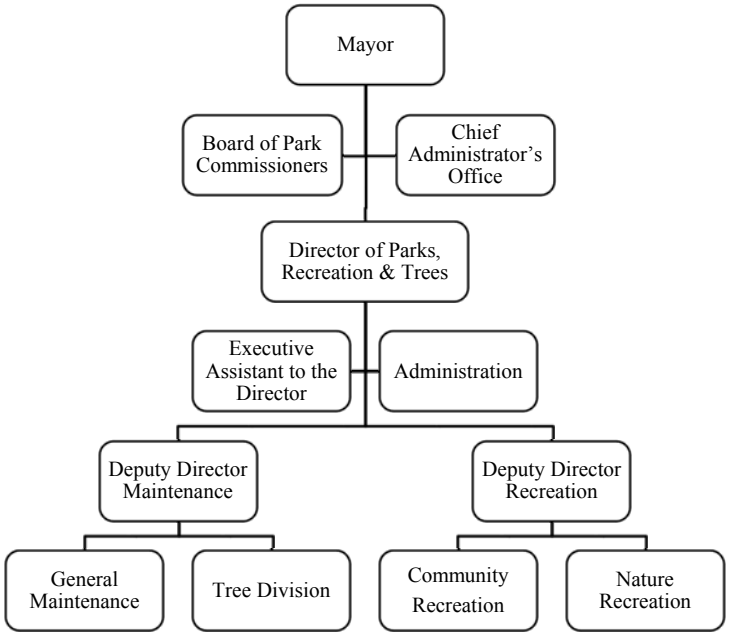
Economic Engagement and Workforce Readiness

- NHFPL will contribute to achieving the goals of the City Transformation Plan, with special attention to early childhood and positive youth development, adult literacy, and workforce readiness.
- NHFPL will offer training sessions for city employees in the new training room at 200 Orange Street to build awareness of its databases and resources relevant to entrepreneurship, job placement, small business development, financial literacy and economic activity. It will facilitate effective use of Lynda.com for training of New Haven job-seekers.
- NHFPL will survey its patrons (and non-users) about their public technology use and outcomes pertaining to workforce development; health & wellness; civic engagement and other priority areas. It will align library technology resources and services with community needs and seek feedback about patron satisfaction.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Hours/Week open to Public	178	178	200
Number of visits (Total) Main Branches/Bookmobile	620,058 398,934 221,124	605,328 387,409 217,919	610,000
Computer usage (session log-ins exclusive of wifi)	143,924	118,018	120,000
New Card Registrations (ConnectED Library Challenge with NHPS)	9,577	10,500	15,000
Circulation	421,147	420,000	428,840
Reference Activity	80,457	78,043	75,000
Database Usage	253,142	359,462	370,000
Library Programs Attendance	44,881	45,779	50,000
Website/Catalog Sessions (nhfpl.org active engagement)	309,619	295,000	310,000

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 of the City's entrusted parks and recreation physical assets for the enhancement of the city and for the enjoyment of our citizens, its further mission is to initiate and conduct recreational programs and activities for the benefit of all New Haven residents and visitors.

FY 2015-2016 HIGHLIGHTS:

- New Movie in the Parks Series – 12 movies shown in 2015
- First grant for New Haven Green awarded and work initiated
- Made GreenSpace Grants to URI & Land Trust supporting over 100 community gardens and over 3,000 volunteers.
- Provided operating grants to eight youth sports organizations serving over 1,400 kids.
- Hosted five nationally sanctioned bicycle races.
- Staff trained as League of American Cyclist Certified Instructors

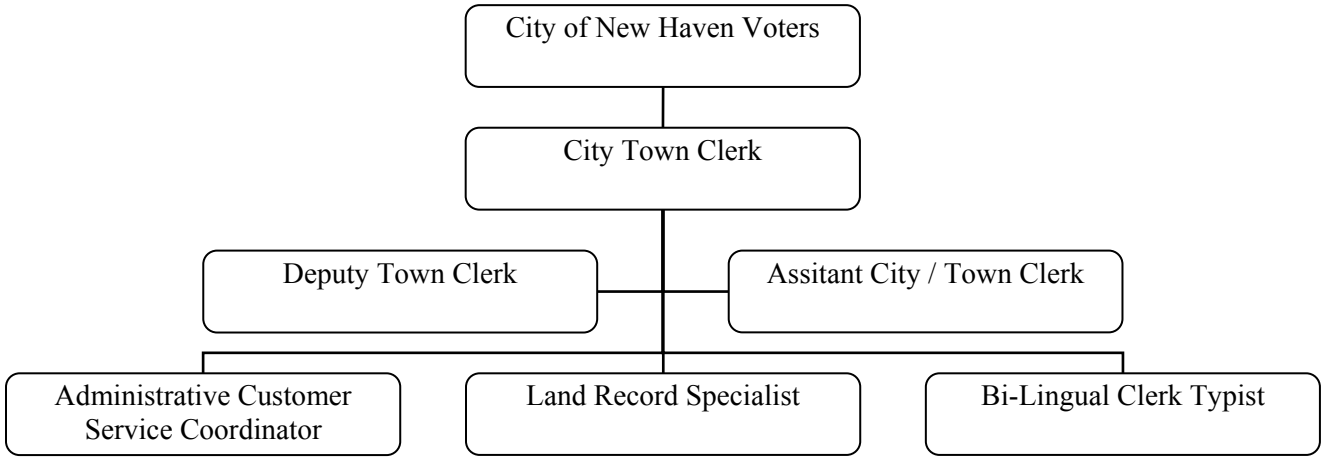
FY 2016-2017 GOALS / INITIATIVES:

- Implement Online Registration Software
- Upgrade computerized workflow management
- Build capacity of Park Friends Groups
- Complete Ft. Hale Pier renovation with Engineering.
- Implement Solar Big Belly Trash Solution

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Park System Profile:			
Parks	143	143	143
Playgrounds	65	66	67
Acres per 1,000 Persons	15.4	15.4	15.4
% of Park Acreage/City Acreage	17%	17%	17%
Park Services & Programs:			
# of Parks Visits	675,000	680,000	685,000
# of Playground Inspections Performed	360	360	360
# of Trees Trimmed	1,460	1,600	1,800
# of Trees Removed	308	200	300
# of Stumps Removed	214	250	350
# of Trees Planted	375	380	350
Recreation Programs:			
# of Participants in Summer Day Camp	1,945	1,980	2,000
# of Participants in Youth Basketball	275	280	300
# of Youth Programs	156	200	200
# of Adult Programs	15	15	20
Total # of Participants	360,000	375,000	400,000
# of Summer Day Camps	18	18	19
Youth Baseball Little Leagues	8	8	9
Revenue:			
Skating Rinks	210,432	200,000	Renovation
Golf Course	$842,000	$906,000	$900,000
Lighthouse	80,593	90,000	146,700
Other Park Services:			
# of Participations/Visitors Ranger Programs (non-school)	33,205	35,000	36,000
# of Ranger Programs offered to the Public	519	525	600
# of Park Permits	7,041	7,100	7,100
# of School Groups Visit to Lighthouse Park	100	125	125
# of Lighthouse Park Permits issued for Parking	5,500	5,500	5,500
# of Volunteers in Park Programs/Services	3,500	3,500	4,000
# of Organized Park Friends Groups	15	16	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.
- 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 2015-2016 HIGHLIGHTS:

- The City Clerk's office continues reorganization of positions and job descriptions.
- Created a bi-lingual position and hired a person for the position to help assist the Spanish speaking community.
- There were two other vacant positions, which one has been filled. The other position is about to be filled.

FY 2016-2017 GOALS/INITIATIVES:

- Emphasis is continual reorganization.
- Ensure all staff is fully trained and cross trained.
- Community outreach and branding the office.

PERFORMANCE INDICATORS:

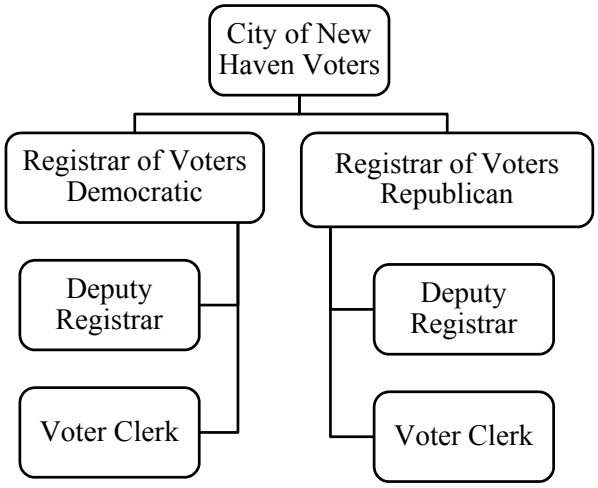
Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Number of Deeds Recorded	19,582	19,700	19,800
Recording Fees	455,989	470,989	470,989
Conveyance	2,388,709	2,388,709	2,388,709
City Land Preservation Funds	15,080	16,000	16,000
Capital Projects Land Preservation	45,240	45,240	45,240
Trade Name Certificates	3,685	3,685	4,000
Liquor Permits	740	800	900
Notary Fees	1,836	1,836	1,836
Copies	58,209	58,209	58,209
Maps	750	750	800
Dog Licenses	3,267	4,731	5,000
Legal Documents-Scanned/Indexed	881	900	1,000
Absentee Ballots Issued	2,895	3,000	3,550
Aldermanic Committee Minutes	288	250	300
Dog Licenses Issued	595	700	700

( ) 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, ACTING DEMOCRATIC REGISTRAR OF VOTERS
DELORES KNIGHT, ACTING 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 vechile department, armed forces, state social services and any other request. The department is also mandated to conduct an annual canvass to ascertain any voter changes and update voter lists.

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

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 2015-2016 HIGHLIGHTS:

- Conducted the Municipal Primary and General Election's of 2015.
- Conduct the Democratic Town Committee, Republican and Democratic Presidential Primaries of 2016.
- Staff all polling locations inculding the Same Day Registration location,
- Hold weekly training sessions for poll workers prior to all elections.
- Perform mandated audits as prescribed by the Sectretary of the States office after elections.
- Oversee the set-up of all polling places including the optical scanners, phone lines, and comply with all HAVA regulations.
- Continue to work with all candidates, committees, NEW HAVEN Organizations, and community groups to increase voter participation and registration.

- Maintain the Statewide voter system for New Haven Voters, review and update as Instructed by the Secretary of States Office.
- Continue to reach out to convicted felons who have attained the right to vote.
- Conduct the annual canvass according to Connecticut General Statutes.
- Provide mailing labels and voters lists for all voters, candidates, and city departments as required.

FY 2016-2017 GOALS/INITIATIVES:

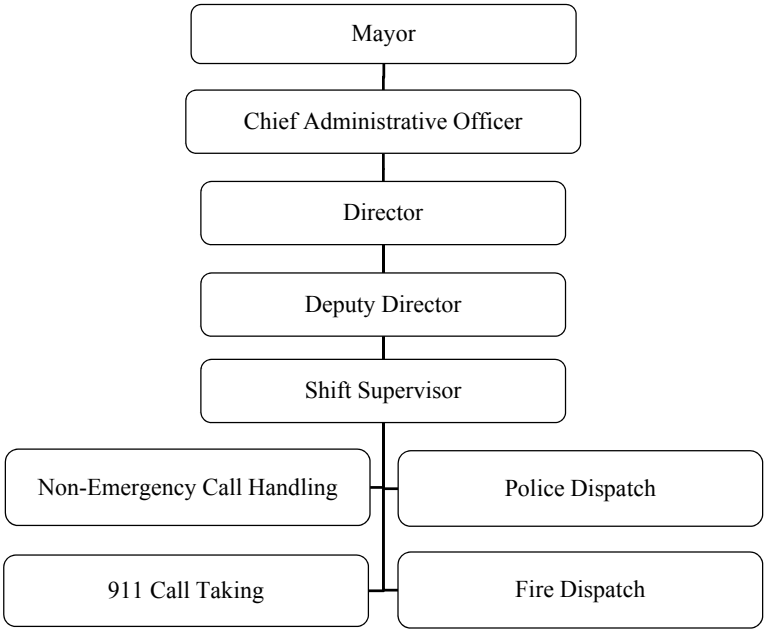
- Conduct August 2016 Republican and Democratic Primaries, and the Presidential Election of November 8, 2016.
- Provide staffiing for all Polling locations.
- Keep pace with the Centralized Voting system and changes is voter technology.
- Attend meetings, training, and demonstrations when provided by the Secretary of States Office for any and all updates and changes effecting the Centralized Voting System.
- Hold weekly training sessions for all poll workers.
- Perform mandated audits as prescribed by the Sectary of States Office.
- Continue to work in all areas to increase voter registration and participation.
- Carry out our annual canvass, according to Connecticut General Statutes. The annual canvass reaches out to the electores and update the list for fair and honest elections.

.

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Voter Registration:			
Total Number of New Registered Voters	7500	8000	9000
Voter Statistical Changes:			
Total Number of Affiliation, Former Electors Removed	2600	2500	3000
Total Net Change of Voter List From Previous Time Period			
Number of Convicted Felons Removed From Voter List	120	140	110
Number of Convicted Felons Recorded on Voter List	68	56	44
Annual Canvass:			
Number of NCOA	3,000	3,000	3,000
Number of Removal Notices Sent Out	1,100	1,200	1,500
Number of Electors Removed From Voter List	750	1,050	1,200
Number of Electors Restored to Voter List	450	800	1,000
Cost of Annual Canvass	15,000	15,000	15,000
Electors:			
Total Number of Residents Eligible to Vote	78,000	87,000	90,000
Number of Registered Democrats	59,459	61,000	65,000
Number of Registered Republicans	3,339	3,450	4,000
Registered Number of ACP	-0-	-0-	-0-

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Number of Other Minority Parties	502	530	550
Number of Registered Unaffiliated	23,514	25,000	27,000
Primaries/Elections:			
Number of Votes Cast: General Election	44,000	36,000	50,000
Number of Votes Cast: Democratic Primary	17,000	15,000	
Cost of Republican/Democratic Primary 8/16	65,000	-0-	70,000
Cost of General Election	149,000	149,000	180,000
Cost of Dem Town Cmt Primary	-0-	20,000	-0-
Cost of Dem & Rep Presidential Primary	-0-	90,000	-0-
Cost of Special Elections	5,000	20,000	20,000

200 DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS
MICHAEL BRISCOE, DIRECTOR
1 UNION AVENUE
203-946-6234



MISSION / OVERVIEW:

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

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

FY 2015-2016 HIGHLIGHTS:

- In 2014 the center cross-trained 4 employees on Fire and or Police Radio. Also in 2014, ALL personnel have been trained in 911 call taking.
- In 2015 the center will have trained 13 employees on Fire and or Police Radio.
- For 2016, the center is projected to cross train approximately 16 call takers in the Fiscal year.
- Powerphone software was implemented.
- CAD upgrade to Sunguard/OSSI was accomplished.
- Employee Email Communications has been implemented.
- Towing operations with CAO and Traffic and Parking was innovated.
- DPW support communications was modified to support a more efficient public safety communication process.
- Next Gen 911 was installed.

- The Reduction of Departmental Overtime.
- Hiring 3 new dispatchers.
- Promoting a Dispatcher II to Supervisor.

FY 2016-2017 GOALS / INITIATIVES:

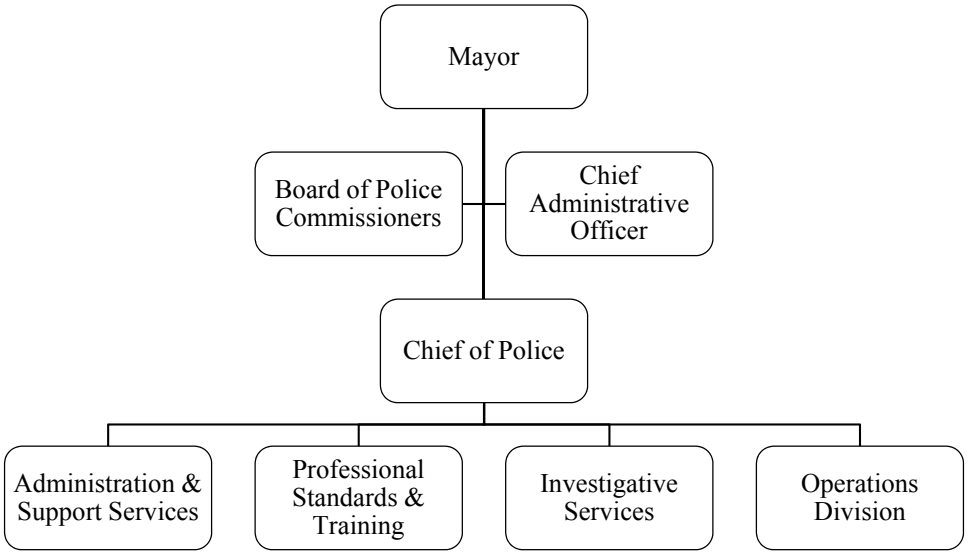
- Continued Training and Cross Training until 100% of the staff within the Public Safety Communication Department are fully cross trained.
- Implementation of an in-service training curriculum for ongoing professional development and customer service.
- Purchase of a Public Safety Communications call taking and dispatching training simulator.
- Increase Community Relationships and Partnerships.
- Work with the Police Department and the office of the Chief Administrative Officer to refine PSAP's participation in police reporting.
- Staffing the Department of Public Safety Communications with an Administrative Assistant.
- Engaging the Department of Public Safety Communication's payroll on Kronos.
- Continuing to work with the CAO and Budget and Finance to continue the reduction of The Department of Public Safety Communications overtime expenses.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Number of 911 Calls Received	122,922	124,000+	124,000
Number of Dispatchers Cross Trained	10	11	11
Number of Complaints Received	9	N/A	0
Percentage of 911 Calls Answered (less than 10 seconds)	94.4%	93.5%	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
DEAN ESSERMAN, POLICE CHEIF
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.

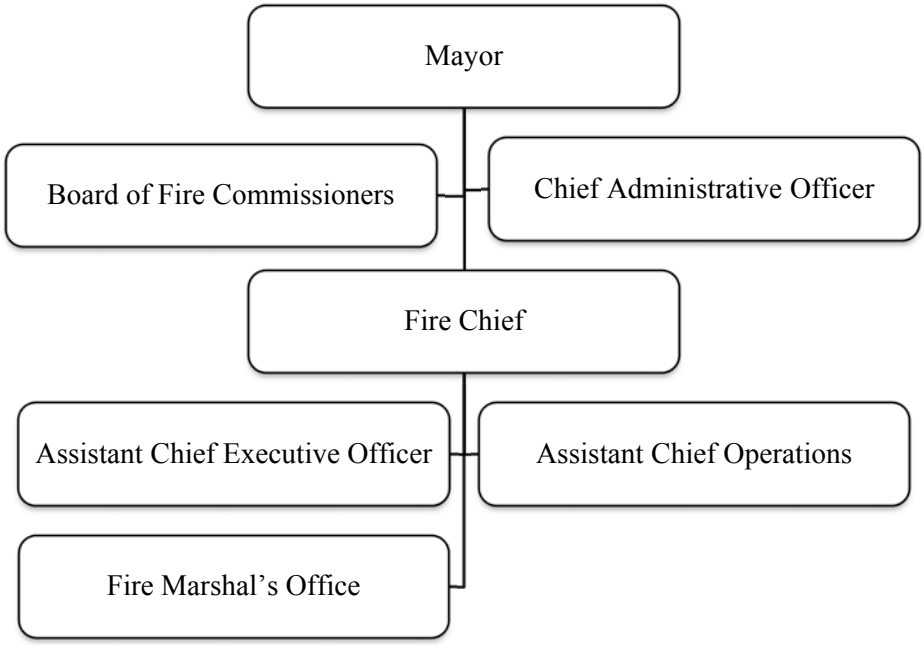
FY 2015-2016 HIGHLIGHTS:

- Acquired eight new Dodge Chargers for the Detective Division. (These are the first new vehicles in the detective division in over 18 years.)
- 10 Police Patrol Bikes added as resources for officers to patrol; bringing the total number of bikes available to patrol officers to 19.
- 20 General Orders were updated which includes policies and procedures for body cameras for the Department.
- Successfully, completed a 3-month body camera initiative testing 30 cameras with officers throughout the department.
- Continued training of all sworn personnel (In-Service) as required by POST.
- Utilized Project Longevity in partnership with numerous federal, state and local partners resulting in the dismantling of a major drug trafficking gang and the solving of 2 homicides and numerous shootings.
- Graduated more than 90 officers from the Police Academy and completed another round of candidates, 32 began the New Haven Police Academy on January 4, 2016.
- Coordinated with Human Resources to schedule a Detectives Exam for January 9th and 10th, 2016 to fill vacant Detectives positions.

FY 2016-2017 GOALS / INITIATIVES

- Continue to enhance the sworn strength of the department, thereby reducing overtime expenditures.
- Coordinate and implement a Sergeants and Lieutenants exam for the summer/ fall of 2016.
- Increase the rolling stock/fleet of the department through increased master lease options and increased rolling stock for the acquisition of cars; acquiring 24 marked patrol cars, two motorcycles and one tow truck.
- Acquire body worn cameras for all patrol officers and train all officers to utilize the body worn cameras.
- Provide new methods of social media contact with the police department through social media applications and the updating of the police department website.
- Coordinate with Human Resources to schedule a Captains exam for 2017.
- Integrate new Neighborhood Liaison position into the department.
- Civilianize the Animal Shelter, thereby returning a sworn officer to the street to increase citizen safety.
- Obtain 60 new tasers, train and recertify officers in their use to reduce civilian and officer injuries.
- Transition to a paperless system that is synched with payroll which will allow for efficient extra duty and overtime payroll processing.
- Continue to increase partnerships with local clergy, local universities and community leaders focused on increasing safety and community policing initiatives.

202 FIRE DEPARTMENT
RONALD BLACK, ACTING CHIEF
952 GRAND AVENUE
203-946-6300



MISSION / OVERVIEW:

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

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

FY 2015-2016 HIGHLIGHTS:

Staffing

- Promoted Lieutenants
- Promoted Captains
- Promoted Fire Marshal
- Promoted Deputy Fire Marshal
- Promoted Assistant Chief of Operations
- Completed 3 Recruit Training Classes
- Administered Test for Fire Inspector

Infrastructure Repairs and Improvements

- Dixwell Fire Station Improvements
  - New flooring and carpet throughout
  - Exterior brick and masonry repairs
  - Painting and finish work throughout station
  - Repairs to ceilings
  - Duct Cleaning
- Woodward Station
  - Bid for new roof
  - Replacement of infrared heating for apparatus floor
- Hill Station
  - HVAC Work
  - Cosmetic improvements to living quarters
  - Prepared scope of work for HVAC replacement
- East Grand Station
  - Repairs, Improvements and replacement of Kitchen cabinetry
  - Renovations to living quarters

Rolling Stock

- Replaced fleet of Fire Marshals Staff cars
- Replaced Vehicle Maintenance Division Repair Trucks
- Replaced Building Maintenance Work Van
- Replaced Assistant Chiefs Car
- Replaced EMS Supervisors Car
- Competed Refurbishment of Emergency 2
- Surplus 3 Fire Engines, 2 Ladder Trucks, 1 Emergency Unit
- Acquired Fire Training Engine
- Repaired Tower Ladder
- Ordered Emergency 1 Replacement SUV

Personal Protective Equipment

- Replaced 150 Sets of Firefighter Personal Protective Equipment

Rescue and Safety Equipment

- Purchased Rescue Struts
- Replaced Combustible Gas Meters

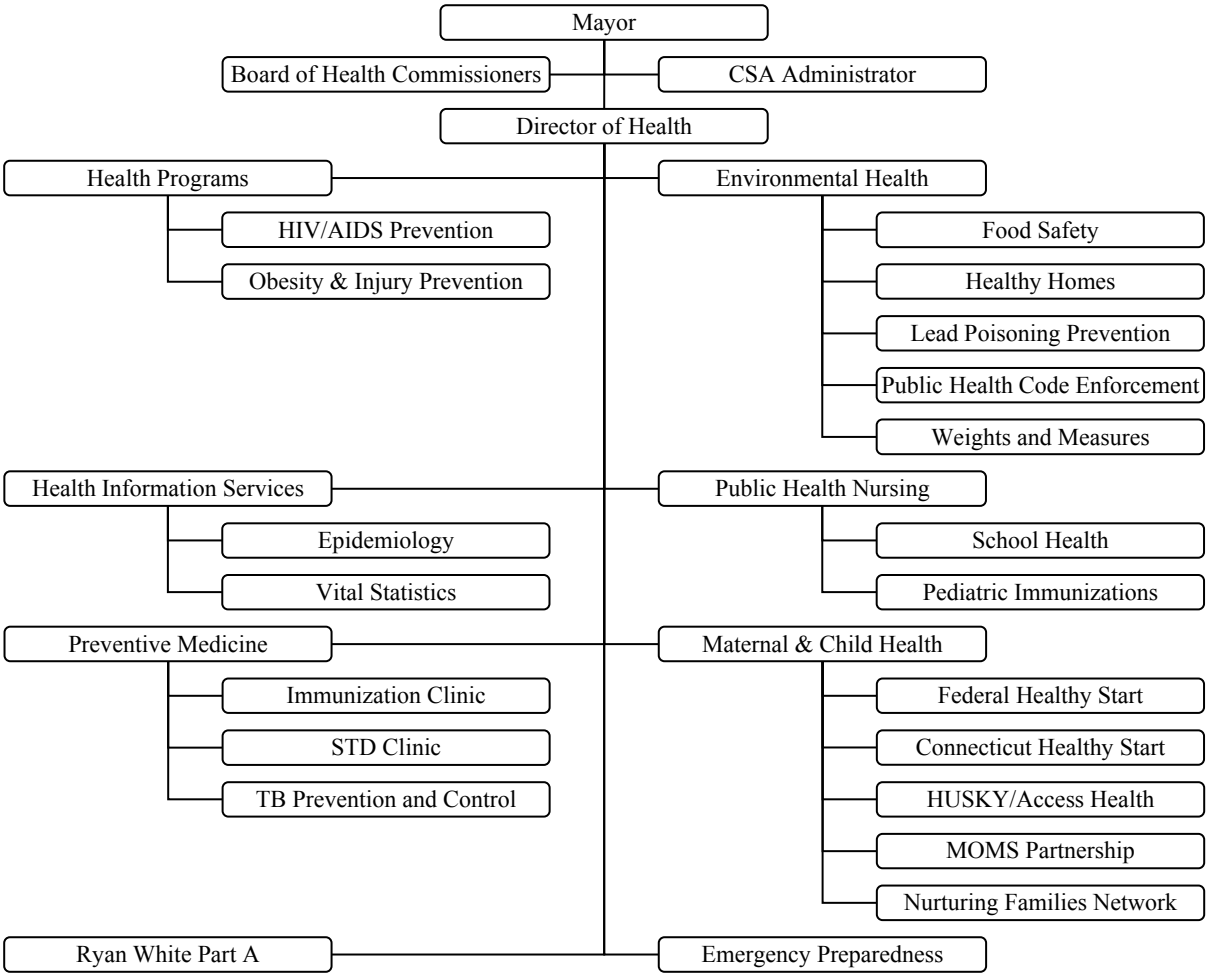
FY 2016-2017 GOALS / INITIATIVES:

- Continue Station Improvements
- Replace Paramedic Units
- Replace Additional Rolling Stock
- Promotional Exam for Captain
- Promotional Exam for Deputy Chief

PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Incident Rate:			
Total Incidents	24,704	25,445	24,681
EMS Calls	18,806	19,370	18,759
Fire Incidents	5,898	6,075	5,893
Arson incidents	8	8	10
Apparatus:			
Average responses per day	140	144	140
Turn-out time	1:66 Minutes	1:66 Minutes	1:66 Minutes
Response time	4:40 Minutes	4:40 Minutes	4:40 Minutes
Dollar loss:			
Dollar loss	$363,689	$374,599	$375,559
Dollar value	$4,738,199	$4,880,345	$4,733,933
Percent saved	92%	94%	95%
Civilian Casualties:			
Injuries	1	1	1
Deaths	2	2	2

301 PUBLIC HEALTH DEPARTMENT
BYRON KENNEDY, 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 2015-2016 HIGHLIGHTS:

Department Strategic Plan
In June, the Health Department began work in developing a strategic plan; this effort will guide priority setting and has a goal of establishing a culture of continuous quality improvement within the Department to better serve the community as well as prepare us for national accreditation as a local health department. Aligns with Health Department goals 1, 2, 3, 4, 5, and 6.

HUD Lead Poisoning Prevention Grant
In October, after a very competitive application process nationwide, we were awarded about $3 million in federal funds to further reduce childhood lead poisoning levels in this community; this effort will involve education of families and mitigation of environmental exposures that pose the greatest risk to children.
Aligns with Health Department goals 1, 4, and 5.

Opioid Overdose Prevention Program
In June, the Health Department received Narcan kits to distribute in the community for those at risk of opioid overdose; this effort has already saved the lives of several injection drug users and we plan to expand this program, including distribution of Narcan kits to more of our partners who serve as first responders. To date, 45 overdose prevention trainings have been conducted and 151 Narcan kits have been distributed. Aligns with Health Department goals 2, 4, and 5.

Disease Intervention Specialist Plus Position
In May, the Health Department was selected by the state to receive funding support for a new position that will focus on identifying previously known HIV positive individuals who have fallen out of care with the goal of linking and retaining them in care; this effort will reduce the risk of complications for those affected with HIV as well as reduce the risk of HIV transmission to others in the community.
Aligns with Health Department goals 1, 3, 4, and 5.

TB Nurse Position
In May, the Health Department was selected by the state to receive funding support for an additional part-time nurse position to assist in TB control efforts, including case identification and management, but also to work collaboratively with other staff in areas such as contact tracing, outbreak investigations, and preparedness planning.
Aligns with Health Department goals 1, 2, 3, and 4.

Community Asthma Initiative
In September, The Health Department began strategic conversations with multiple partners about how best to address the burden of asthma in this community, especially among children; this effort will lead to a number of next steps including asset mapping of asthma-related resources as well as applications for federal funding. Aligns with Health Department goals 1, 2, 3, 4, and 5.

Tobacco Free New Haven Initiative
In May, the Board of Alders unanimously approved a City ordinance that further restricts the use of all tobacco products, including e-cigarettes and smokeless tobacco, in our community; subsequently, a logo was developed to brand our messaging, signage has been developed and placed in placed in schools, parks, and other locations; additional efforts will include developing and implementing an enforcement policy. Aligns with Health Department goals 1, 3, 4, 5, and 6.

Diabetes Self-Management for Seniors through Peer Navigators
In June, we partnered with the Housing Authority, Cornell Scott Health Center, and the American Diabetes Association to explore ways to better understand and address the burden of diabetes among seniors in our community; this effort will lead to the pursuit of grant funding to develop and implement a curriculum and pilot program. Aligns with Health Department goals 2, 4, 5, and 6.

Food Recovery Initiative
In June, we began conversations with multiple partners, including the Food Policy Council, about how best to address food waste in the context of existing food insecurity in this community; one solution was proposed that adapts a successful program implemented in California that redirects food that would otherwise be discarded to alternative locations where it could be more appropriately used such as food banks and urban composting for

community gardens; this effort will continue develop and implement a tailored model for New Haven. Aligns with Health Department goals 3, 4, 5, and 6.

Enhancing Public Awareness
We are developing ways to create and release communications such as online video pod casts and radio/TV PSA's to provide the public with important health messages regarding emergency preparedness, location of Health Department sponsored clinics, and other services. Aligns with Health Department goals 1, 2, 3, 4, and 5.

March of Dimes Recognition
In November, the City of New Haven received a grade of "B" from the March of Dimes for its reduction in prematurity rates for pregnant women. Working through a collaborative effort with the Partnership for a Healthier Greater New Haven, the Department provided leadership to institute policies to improve birth outcomes by reducing C-sections and inductions in pregnant women. This represents the highest score in all Connecticut cities of comparable size (populations over 100,000). Aligns with Health Department goals 2, 4, and 5.

MOMS Partnership
In September, the Health Department received funding from the Yale University Medical School, Dept. of Psychiatry to staff and manager family neighborhood drop-in sites to provide stress management and workforce development initiatives. Aligns with Health Department goals 2, 4, and 5.

FY 2016-2017 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.
Goal 6: Design innovative solutions to improve employee wellness, mental health and active lifestyles in the city.

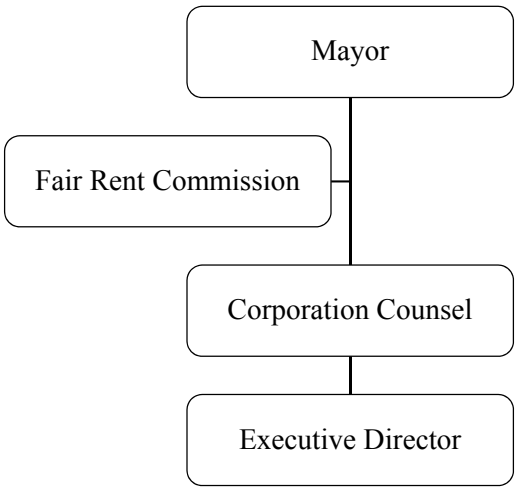
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Health Program Division:			
Syringes Distributed Through Needle Exchange	119,776	120,000	130,000
Syringes Collected Through Needle Exchange	119,551	120,000	130,000
Average # of Needle Exchange Clients Served	336	340	350
HIV Tests Performed	105	120	125
Hepatitis C Tests Performed	61	70	75
Child Passenger Safety Presentations	7	10	10
Bureau of Nursing:			
Schools Served	53	53	53
Students Served	23,281	24,000	24,000
Students with health problems	8,260	8,500	8,700
Nurse/Student Ratio	1:751	1:685	1:550

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Percentage of Adequately Immunized Children Under 24 Months With a Completed Vaccination Series	79%	82%	85%
Private and Public Vaccine for Children Site Visits Conducted	16	16	17
Information Services:			
Epidemiology- Data analysis & Dissemination			
Number of Data requests for Planning and Grants	10	12	14
Number of Presentations to the Community	4	4	8
Number of Major Documents	0	2	2
Epidemiology – Infectious Disease Control			
Number of Outbreak & Contact Investigations	N/A	17	20
Number of Foodborne Disease Patient Interviews	N/A	N/A	10
Vital Statistics			
Birth Certificates (Full Size)	17,809	17,809	17,809
Birth Certificates (Wallets)	1,128	1,128	1,128
Death Certificates	10,755	10,755	10,755
Burial, Cremation, Disinterment	2,508	2,508	2,508
Marriage Licenses	1,274	1,274	1,274
Marriage Certificates	2,774	2,774	2,774
State Copies Processed	2,719	2,719	2,719
Resident Town Copies Processed	3,398	3,398	3,398
Maternal & Child Health Division:			
Pregnant/Postpartum Women Enrolled in HUSKY	878	878	878
Children Enrolled in HUSKY	571	571	571
Pregnant/Postpartum Women Screened for Depression & Appropriately Educated /Referred	679	679	679
Women Served Through Intensive Case Management	124	124	124
Children Served Through Intensive Care Management	130	130	130
Home Visits Through Ct Healthy Start	543	543	543
Outreach Sessions Conducted Each Month Through Federal Healthy Start	224	224	224
Families Served Through Nurturing Families Program	47	47	47
Home Visits Through Nurturing Families Program	886	886	886
Bureau of Environmental Health:			
Food Service Inspections & Re-Inspections	1,619	1,700	1,900
Food Services Licenses	1,114	1,150	1,150
Temporary Food Service Inspections	915	975	975
Temporary Food Service Licenses	303	310	310
Child Daycare Inspections	60	60	60

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Group Home Inspections	4	4	4
Swimming Pool Inspections	113	130	130
Bathing Area Inspections	74/194	75/200	75/200
Nuisance Complaints Investigated & Resolved	95	110	110
Food Service Complaints Investigated & Resolved	41	35	30
Lead Inspections of Housing Units (EBLs)	90	125	150
New Cases of Lead Housing Units (EBLs)	87	125	150
Re-Inspections Performed During Lead Abatement	793	825	875
Cases of Lead Poisoning Closed	75	≥125	≥125
Housing Units Abated for Lead	75	≥125	≥125
Housing Units Inspected for Lead	54/438	100/525	100/525
Housing Units Lead Abated	73	75	85
Individuals Trained	101	50	75
Education Outreach Events	24	35	35
Individuals Reached	13000	15,000	15,000
** EBLs= Elevated Blood Lead Levels reported to the Department			
Office of Emergency Preparedness:			
Flu Vaccinations Provided	600	600	800
Number of Tabletop Exercises	0	2	2
Number of Activation EOC Events	0	2	2

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 the purpose of ***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 or not the rent for a housing accommodation is so excessive based on the standards and criteria set forth, as to be harsh and unconscionable. There are approximately 55,708 housing units in New Haven of which 33,119 are rental occupied units. This is the Fair Rent Commissions service population.

Recent reports indicate that the City of New Haven has the second lowest rental housing vacancy rate in the nation, and, is one of the fastest developing communities in New England. The low vacancy rate has precipitated a very competitive "fair market rate," rental housing industry, which in most instances is not beneficial to the overall rental housing population. Particularly for "working class families," families who are struggling to afford the rise in rental housing costs. This makes securing a safe, quality and affordable housing unit extremely difficult in New Haven.

Research released by the Hartford, CT. based Partnership for Strong Communities, a statewide, nonprofit policy and advocacy group, reports that "50 percent of the state's renters … `are spending more than 30 percent of their income on rent' payments; `that $24.29 an hour is needed to afford a two-bedroom apartment in the state – the eighth-highest in the nation' – and `median monthly housing costs in Connecticut rose 2.5 percent to $1,371 – the sixth-highest in the nation' … `26% percent of renters are making less than 50% median income and spending more than half on housing." Moreover, during the last decade, wages have been flat, leaving working class families struggling to afford the rise in rental housing costs.

Coupled with the fact that the city and state has not kept pace with providing sufficient affordable housing, particularly affordable housing for "working families," families that exceed subsidized housing standards, but given the economic conditions which exist are unable to adequately save to participate in homeownership. "Connecticut's housing costs continue

to increase, remaining among the nation's highest." Housing that is considered affordable and available to working-class households is well short of the desired demand.

The Executive Director encourages the members of the Fair Rent Commission Board of Commissioners, the city administration, members of the Board of Alders and community at large to consider implementing, as proposed in Chapter 12 ¾ - ***"rent stabilization,"*** This recommendation is not considered lightly and should be coupled with a moratorium on the burgeoning monopoly of multi-family home purchases, particularly homes under foreclosure, until required entities conduct an analysis of New Havens' rental housing market. This initiative is designed to make certain that affordable rental housing is available to New Haven residents, particularly "working families."

FY 2015-2016 HIGHLIGHTS:

- The Fair Rent Commission (Commission) continued to execute its' administrated responsibilities by providing an opportunity for New Haven residents who desire safe, healthy and affordable housing a venue to address the costs of rental housing and improve the quality and condition of rental housing.
- The Commission convened a group of rental housing professionals to discuss rental housing issues to determined future initiatives in the area.
- The Executive Director in coordination with the administration was successful in recruiting three new members to the Commission Board of Commissioners; two tenant vacancies exist.
- The Executive Director convened a meeting of statewide Commission Directors for an informal discussion on fair rent program policy, procedures and initiatives, with the intention of re-establishing a statewide working group.
- The Executive Director issued a memorandum of inquiry to the Office of the Corporation Counsel, to determine what role if any the Commission may have toward addressing proposed increases in rental expenditures and unsafe and unhealthy housing conditions on behalf of residents in subsidized and Housing Authority properties.

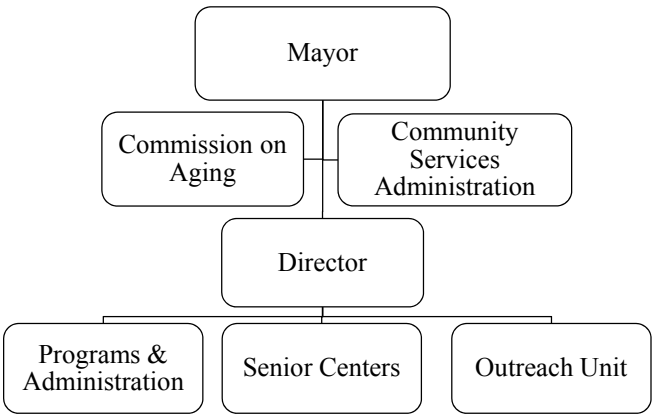
FY 2016-2017 GOALS / INITIATIVES:

- The Commission proposes that a comprehensive rental housing study be conducted for "New Haven."
- Given the low vacancy rate of rental housing units in New Haven, the Commission would support a working group to determine if rent stabilization is warranted.
- The Commission recommends a collaboration with the State of Connecticut Housing Session, the State of Connecticut Mediation Program and the City of New Haven Livable City Initiative on how to expedite housing code violation resolution.
- Acknowledging the increased subsidized housing population and the subsequent problems that arise, thought should be given to how the Commission may execute its authority in this area.

PERFOMANCE INDICATORS:

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Number of Inquiries	780	*750*	750
Number of Rental Housing Services Rendered	780	*750*	750
Number of Filed Complaints	39	*50*	50
Number of Housing Code Referrals	31	*40*	40
Number of Preliminary Hearings	44	*40*	40
Number of Public Hearings	23	*25*	25

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



MISSION / OVERVIEW:

Mission: To engage all seniors on productive, positive and healthy activities across all neighborhoods.

Vision: To assist all seniors aged 55 and older to live independently and with dignity, stay connected with family and community and to maintain health and wellness.

There are 21,902 people aged 55 and up in New Haven. Of those, 9,790 are 65 and up, with 1,579 aged 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. According to the State of Connecticut Plan on Aging, 2010-2014, the US Census Bureau anticipates that between 2010 and 2015 in Connecticut the number of residents aged 65 and older will increase by nearly twelve (11.9) percent.

Elderly Services administers the Renters Rebate Program in New Haven, serving over 5,129 (more extensions to be processed) seniors and persons with disabilities, bringing in more than $2,671,652 to those who meet the income guidelines. We have recruited twelve (12) partner organizations to help us to take these applications. We operate from senior centers, senior housing complexes and all of the branch libraries. We also do home visits when needed.

The City of New Haven operates three (3) senior centers Monday through Friday from 8:30 am through 4:00 pm. These centers provide a hot, nutritious meal, as well as health and wellness activities, exercise programs, speakers, local trips, educational and recreational outings, arts and crafts, games, computer and internet access and training and volunteer opportunities. One staff person operates each center, takes applications for public benefit programs and assist people with information and referrals. Part-time contracted Instructors teach ceramics and sewing. We compensate exercise instructors using CDBG funds. FSW, 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 are essential, and interns help in a variety of ways as well. The City provides free wheelchair-accessible weekday transport to the senior centers from anywhere in New Haven, via the Greater New Haven Transit District.

We reach out to those in senior housing complexes. We offer a weekly ceramics class at Bella Vista Complex. We offer special trip opportunities to 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 volunteers. We distribute Farmers' Market coupons to all senior housing complexes from senior centers, and City Hall.

Outreach staff provides casework, assist homebound people, take rental rebate applications at branch libraries and various housing complexes and other sites. They also assist those facing foreclosures. Staff will begin to outreach to grandparents raising grandchildren, at the Family Resource Centers at City schools.

FY 2015-2016 HIGHLIGHTS:

- Senior Volunteer of the Year Luncheon with the Commission On Aging (May 2015)
- Integrated Health Services creation at Atwater Senior Center (July 2015)
- Holiday Hill Picnic (August 2015)
- Big E Trip to Massachusetts (September 2015)
- Oral Cancer Grant Conference and Oral Screening (September 2015)
- Sages of Yale tours the seniors centers (October 2015)
- Thanksgiving for all (November 2015)
- Integrated Health Services Gathering of three centers party(December 2015)
- Collaboration with Gateway Community College Dietetic Department students with the City of New Haven East Shore Senior Center. Healthy eating classes presented to seniors from students.
- Community Action agency of New Haven, Inc.
  - Purpose: Diapers for Seniors (distribution to all Senior Centers (Atwater Senior Center, Dixwell/Newhalville Senior Center and East Shore Senior Center.
- Thomas Chapel Church of Christ
  - Purpose: Food pantry with healthy fruits and vegetables for seniors in the Hill-South.
- American Red Cross Connecticut Chapter
  - Purpose: Senior preparedness education for residents of New Haven (Atwater Senior Center, Dixwell/Newhalville Senior Center, East Shore Senior Center and New Haven Housing Authority Senior buildings).
- Interfaith Volunteer Caregivers of Greater New Haven
  - Purpose: To deliver meals to New Haven seniors on Thanksgiving Day (Thanksgiving for All) 654 in total.

FY 2016-2017 GOALS / INITIATIVES:

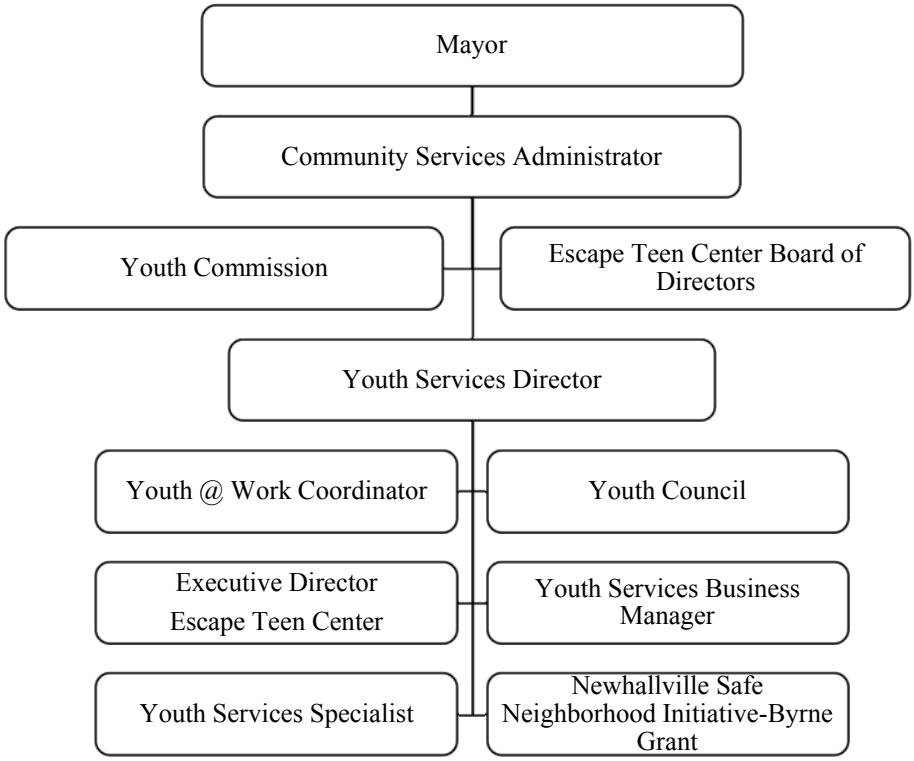
- Focus Point 8 week program at three Senior Centers.
- Master cooks classes at the three Senior Centers once a month for 12 months.
- Aging well plan.
- Expansion of integrated services to our three Senior Centers.
- Collaboration with Yoga 4 Change to include instructions of Yoga to Bella Vista, Berger Apartments, Casa Otonal and Wilmot Crossing.
- Creation of Committee to provide a rapid assessment to identify the extent of the hoarding issue among seniors and develop a plan to provide a solution.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
55 and up	21,902	Est. 7,000	Est.8,500
65 and up	9,790		
85 and up	1,579		
Senior Centers:			
Average Weekly Attendance	730	800	750
Elderly Nutrition Meals Served Annually			
Congregate	Pending LB Report	16,705	16,725
Seniors Served	271	276	285
Farmer's Market Coupons	5,048	5,050	5,070
Energy Assistance:			
Seniors Served	223	230	237
Centers Providing Service	3	3	3
Outreach Providing Service	2	3	4
Rental Rebate:			
Total of Applications approved 4942	5,129	Pending OPM	5,500
Centers Providing Service	3	3	3
Outreach Providing Service	2	2	4
Partner Organizations	12	13	14
Non-City Facilities Being Served	6	6	6
Share Program:			
Centers Providing Service	3	3	3
Transportation Services:			
Seniors Transported to Centers	130	135	145

* We do not yet have the administrative capacity to provide an unduplicated count of those we serve. We are creating a master client database of those we serve.

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



MISSION / OVERVIEW:

City's Youth Services Department seeks to strengthen existing initiatives and to increase access for New Haven youth 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 2015-2016 HIGHLIGHTS:

- By October of 2015, the Street Outreach Workers Program (SOWP) held 575 face to face visits and interventions including successfully preventing retaliations or other violent acts through the development of truces that still remain intact. The program goal is to reduce youth gun violence in the City of New Haven among youth 13 to 21 years of age by 20% from 2007 baseline
- The City of New Haven is working with 22 agencies that will implement 20 programs intended to build upon existing programs and partnerships through the Youth Violence Initiative Grant under Job Training and Readiness and Leadership, Mentorship, and Mediation Programing. These programs will focus on enhancing the capacity of existing prevention and intervention strategies.
- During the summer of 2015, Youth@Work through the City of New Haven facilitated paid work experiences for over 700 students in the public sector at over 80 community based agencies. Each youth worked a maximum of 25 hours per week for 5 weeks.

- During the school year program, Youth@Work served 75 participants at 51 sites. Each youth worked up to 10 hours per week for 20 weeks.
- In 2015, Youth@Work implemented a job-readiness training program to ensure the youth were prepared for summer job opportunities. This included financial literacy with Start Community Bank.
- Youth@Work expanded to provide certification and job training for stackable programs (i.e. Eli Whitney After-School Career Pathway Program, Jobs for Americas Graduates (JAG), and Public Safety Academy) Over 150 youth participated in these programs.
- Youth Services is seeking to continue to sustain the Youth Conservation Corps which provides youth exposure to green jobs and sustainability projects.
- Four undergraduate students from New Haven 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 22,000 youth (ages 5-22) participated in the Open Schools Initiative; an evening recreational program operating at 12 schools during the school year for 20 weeks and in 8 schools during the summer of 2015 for 5 weeks with planning and implementation by Parks Recreation and Trees.
- 3,000 Summer Youth Guides were printed and distributed to New Haven children and their families and the City's youth-serving organizations/agencies.
- Creation of the Teen Center/Drop in Center's 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.
- 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 The New Haven Lawn Club with approximately 200 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 Partners and City Departments that have been instrumental in helping the department to activate and sustain its vision for the 2014-2015 year. The breakfast generated $10, 000 in funds towards The Escape Teen Center & the Situation Teen Homeless Shelter.
- The City of New Haven Department of Youth Services partnered with the New Haven Public School System to host the Newhallville Community Canvas on Literacy. 350 books were given to New Haven Public School students in the Newhallville Neighborhood. Families were also given a goody bag full of City and School resources to support their family. The City provided breakfast prepared by Christian Tabernacle Baptist Church and lunch sandwiches were purchased from Stop & Shop and distributed to the neighborhood residents as well.
- The City of New Haven Department of Youth Services expanded its Citywide Youth Stat Initiative. Youth Stat has served 500 students throughout the year. Through the Youth Stat Employment program 65 students have been employed for the summer and 50 for the academic school year. Youth Stat supplied basic needs supports to 25 youth stat students.
- The Department of Youth Services hosted *The Youth Stat Milestone Celebration* where 50 students were celebrated for the accomplishments they made throughout the year. Each student was given a certificate and students and families were provided with a meal.
- The City of New Haven Department of Youth Services, in conjunction with the Shoreline Share group hosted the 2015 Leadership Develops Asset Development (L.E.A.D.) Conference. Approximately 75 students from the shoreline and New Haven area participated in various break-out sessions around the theme of Diversity. The students enjoyed classic New Haven pizza for lunch, and were treated to delicious cupcakes from Sweet Mary's. Each student received a t-shirt with the conference theme: "Thinking Outside of the Box."

- During the summer of 2015, the City's Department of Youth Services supported 50 Youth Serving Organizations with funding for summer busing. The summer programs were able to take students on a number of trips both in and out of state. The City contributed $50,000 to this effort and enabled young people to experience fun, safe and engaging summertime field trips.
- Provided a Youth Stat Summer School
- Hoop It Up 2015 tournament was held in the summer of 2015 with over 250 participants. Three winning teams from this local tournament went on to win at the National Hoop It Up Tournament held in Atlantic City, NJ.
- Held a Hill Canvass on Literacy
- The YSD was represented at the 2015 National Gang Crime Research Center at the18th International Gang Specialists Training Conference
- YSD has been certified as a Youth Mental Health First Aid Instructor. The training which took place in Denver, CO.
- The Youth Service Department supported local events sponsored by Salisbury Tournament, JWF Foundation, Boy Scouts, local drill teams, AAU teams and other youth servicing organizations.

FY 2016-2017 GOALS / INITIATIVES:

- Continue to strengthen Youth@Work by increasing the amount of private sector job opportunities and volunteer internships. In addition to expanding on the financial planning training.
- Continue to increase outreach and information sharing with youth through a citywide e-newsletter/flyering, facebook and twitter; connecting with over 1600 youth and families.
- Identify additional resources to support existing youth development programs, including open schools, and service learning opportunities for youth throughout the City of New Haven.
- Obtain additional resources to sustain the Open Schools Program.
- Implement a scholarship program for non-profit leaders to engage in Youth Development trainings.
- Sustain funding for the Youth Violence Prevention Grant Initiative through the State of CT Court Support Services Division and expand services to reach 25 programs.

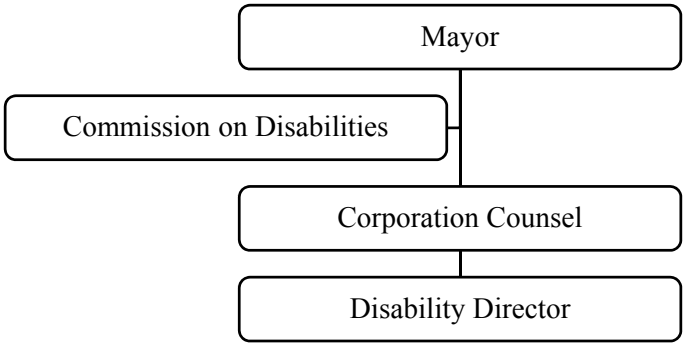
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Youth Commission:			
Youth Commission Number of Meetings	6	6	6
Youth@ Work:			
Jobs Funding	650,000	650,000	650,000
Number of School Year Employers	45	45	45
Number of Summer Employers	88	85	85
Number of Applications Processed	1,500	1,500	1,500
Number of Students employed. School Year/Summer	800	750	750
% of Participants Job Ready: Pre Program	60%	60%	60%
% of Participants Job Ready: Post Program	85%	85%	85%

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Continuing Education and Certifications			
Jobs for Americas Graduates (JAG)	10	10	10
Public Safety	25	25	25
Eli Whitney Career Pathway	25	25	25
YSD Summer School	n/a	50	50
CDBG Programs:			
CDBG number of programs monitored.	13	13	13
Grant Writing:			
Number of Grants Submitted	7	5	5
Number of Grants Funded	7	5	5
Open Schools:			
Number of Youth/Children Served.- duplicated visits to sites	72,000	75,000	75,000
% served attending school	75%	80%	80%
% of kids served receiving access to support services	3,000	3,000	3,000
Programs offered	19	19	19
Busing:			
Number of Organizations served during the summer	50	55	60
Number of youth served during the summer	4,751	5,000	5,000
Number of Organizations served year round	15	15	15
Number of youth served year round	250	250	250
Street Outreach Workers:			
Number of outreach workers	6	6	6
Number of youth served (unduplicated.)	250	250	250
Ratio (workers to youth)	1:41	1:41	1:41
Number of youth re-engaged to education	85%	90%	90%
Percentage of youth engaged in the program who have not recommitted a crime or acts of violence.	85%	85%	85%
% of program participants employed	50%	55%	60%
% of participant enrolled in school	85%	90%	90%
Youth Guide:			
Number of guides distributed	2,000	10,000	10,000
Youth Stat:			
Number of students served	270	500	500
Youth Violence Prevention Grant:			
Number of youth receiving peer mentoring	794	800	1,000
Number of youth receiving social/emotional behavioral services	8,524	8,500	8,500
Number of youth involved with the Juvenile Review Board/probation	46	50	50
Number of youth receiving services through the YVPGI	9159	9200	9200

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 complied 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 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 insure City programs and services are accessible for persons with disabilities is crucial.

FY 2015-2016 HIGHLIGHTS:

- Organized and held a robust city-wide celebration of the 25th anniversary of the Americans with Disabilities Act that encompassed three days and three sections of the law.
- Conducted trainings on Americans with Disabilities Act (ADA) compliance for police recruits.
- Provided consultation to the Board of Education on providing accommodations to employees with disabilities.
- Responded to ADA accommodation requests from city staff.
- Responded to a variety of ADA accommodation requests from the public.
- Represented the City's disability community on a variety of statewide councils and at various meetings.
- Conducted community presentations on various aspects of the ADA.

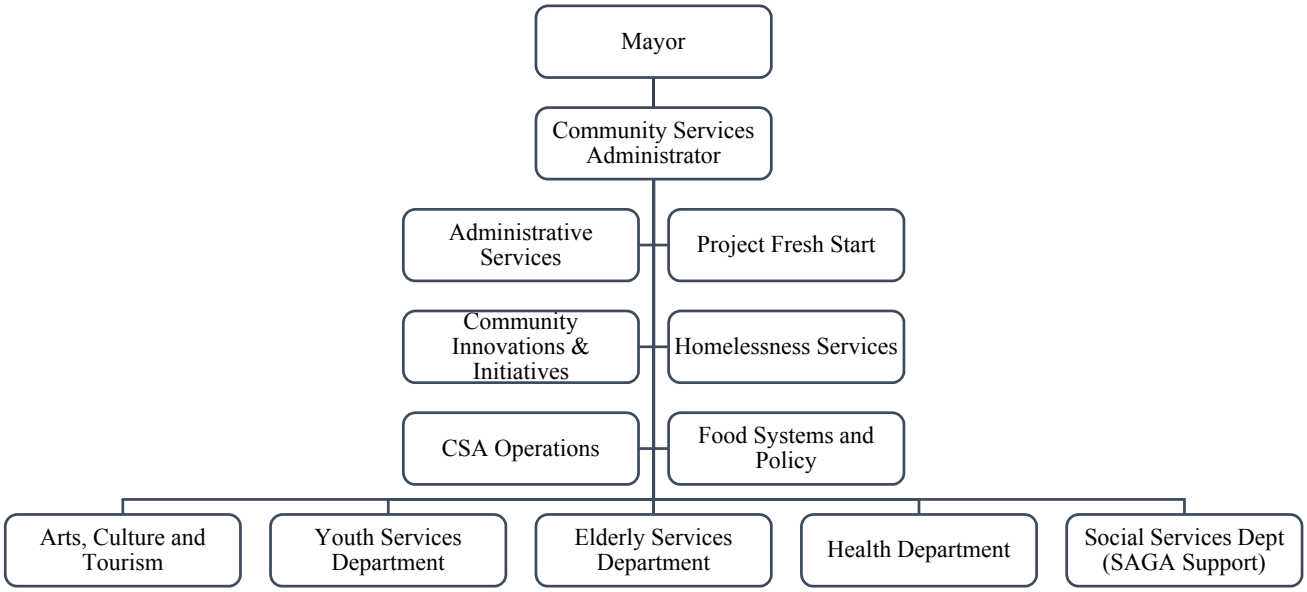
FY 2016-2017 GOALS/INITIATIVES:

- 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.

PERFORMANCE INDICATORS:

Performances Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
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).	18	15	15
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.	5	4	3
Represent residents with disabilities at various local and statewide events, committees and conferences.	33	12	15
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.	6	12	6

308 COMMUNITY SERVICES ADMINISTRATION
MARTHA OKAFOR, COMMUNITY SERVICES ADMINISTRATOR
165 CHURCH STREET, 2ND FLOOR
203-946-7907



MISSION / OVERVIEW:

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

FY 2015-2016 HIGHLIGHTS:

- Social re-engineering of Reentry - Established a cooperative partnership with three non-profit organizations to form City Re-Integration Centers to better coordinate services for 1,200 prisoners, being released into New Haven primarily from 7 prisons around the state and reduce overall recidivism rate by 35%.
- City Transformation Plan [CTP] – Developed and released an innovative 'game changer' approach to align and reinforce critical initiatives being undertaken by city departments, non-profit organizations, our academic institutions, public housing, Board of Education and businesses to support the health, economic growth and wellbeing of residents and visitors in the City.
- Health Equity Summit – Co-hosted City's 1st Health Equity Summit in collaboration with Community Foundation for Greater New Haven and Yale University. Engaged sponsored partners like Albertus Magnus University, Protein Science, CT Health Foundation and other local non-profit and business entities to build awareness on existing social determinants of inequities and equity. Participants recommended action steps from this event will to be implemented in SFY 2016-2017.
- Tobacco Free New Haven - the leading cause of death in our City is tobacco. Planned and mobilized community partners to implement under Mayor's and Aldermanic leadership, a 'Call to Action' to make the City a Tobacco Free place. Enacted a Tobacco Free ordinance with implementation in process to curtail related and avoidable sickness and deaths due to smoking and second hand smoke.

- Connectnewhaven.com – Directed and launched a dynamic web portal for citywide resources. This web portal is a mobile and virtual ONE-STOP hub of available resources and opportunities to inform residents and visitors in New Haven about how to access useful services and resources.
- Integrated Health Services – Established and implemented Integrated Health Services for our seniors at the Senior Centers to bring diverse services providers to them and improve their wellness.
- Fund Developments –
    - Applied and received $1 million to support re-engineering of Re-entry systems of care.
    - Applied and won the 1st price under medium size city, and received $120,000 from the US Conference of Mayors (USCM) and American Beverage Association; in collaboration with Yale University Childhood Obesity Prevention called 'Health In Your Hands'
    - Applied and received City Financial Empowerment technical assistance grant award – this is a $150,000, with $20,000 in planning funds and $130,000 in technical assistance service that will result in City of New Haven actionable plan for improving financial growth of low-income population and at-risk population, and Mayoral Commission on Financial Empowerment.
    - Co-applied and received the American Jobs Corp grant, in partnership with Regional Workforce Alliance, to establish the only Job Training Center in the State of Connecticut located inside Whaley Avenue Correctional Institution.
- Received $67,440 from the Marret Fund to implement the Diabetes Management Program at Constance Baker Motley.
- Homeless Services – the City overhauled its procurement of services for the homelessness and introduced an improved measures of accountability and over performance resulting in more clients served with improved outcomes.
- Re-envisioned services for the homeless by integrating and contracting enabling social services that prevent people at risk from being homeless, transitioning those that are homeless to housing and means of earning revenue and supporting those that are housed to remain housed and not relapse. Exploring the optimization of ESG, HOPWA and City $1.2 million to better address homelessness.
- Continued implementation of the New Haven Ten Year Plan to End Homelessness for the sixth year.
- A first for the city – Through United Way of Greater New Haven' partnership and financial support, we received funded five (5) Volunteers In Service To America (VISTA's) positions that we brought on-board with collaboration with the 3144 Union to transition aspects of the Boost initiative and Data Warehouse responsibilities to the City.
- Volunteer Income Tax Assistance (VITA) – during tax season 15 tax clinics operated around the City from January through April delivering free income tax preparation/ e-filing of state and federal income tax returns. This marked the 13th year the city has led efforts in bringing this money saving service to low-income residents while assuring eligible tax credits – such as the Earned Income Tax Credit (EITC - $2,493,084.00 in 2015), Child Tax Credits ($1,149,340.00 in 2015), Childcare Tax Credit and Educational Tax Credits ($267,922.00 in 2015) are captured. In 2015 approximately 5,000 people used VITA tax clinics assisting in bringing $7,205,343.00 in refunds to New Haven residents.
- CSA SAGA Support Social Services continues providing services in areas of identified need for recipients of state assistance: Outreach to over 2,090 individuals offering program services; Transportation assistance extended to over 555 individuals – including bus fare and gas vouchers; Thirty-five individuals assisted with CT DMV photo identifications; Fifteen individuals assisted with CT DMV Drivers' License; Over 20 flash drives issued to individuals. Clothing assistance in form of gift cards issued to over 25 individuals.
- CSA SAGA Support Social Services currently collaborates with over ten community partners, departments and initiatives placing transportation resources at collaborator's point of service.

- Published and distributed over 2,600 copies of our weekly "Careers" publication providing information on many free services being offered in the community including information on job search and employment classified ads, skill training and other services to offset hardships of those subsisting on state assistance. *"Careers" is also available on the City of New Haven website www.cityofnewhaven.com under the "News You Can Use" heading.*
- Elderly Services administers the Renters Rebate Program in New Haven, serving over 5,157 seniors and persons with disabilities (with 4,900 paid a 8 Disallowed and 251 Not Payable, bringing in more than $2,656,717.83 to those who meet the income guidelines), we have recruited twelve (12) partner organizations to help us take these applicants. We operate from senior centers, senior housing complexes and all of the branch libraries.
- Awarded $5,000 Oral Cancer Grant from Area Agency on Aging over 171 seniors received Read Education and Screening.
- Cool Breeze Music in the Parks: a first time outreach to promote and produce concerts in our city's beautiful parks (combined with NH Public Library Read Mobile to promote reading). Thousands of music lovers enjoyed these very special twilight moments.
- An Arts Tutorial has now been formalized between our Cultural Affairs Commission and the Board of Alders to identify global trends that uplift a community as well as promote economic upside.
- For our City's 377th Birthday Celebration, the legendary Fred Parris of The Five Satins was honored and Five Ceremonial Trees planted on our City Hall Campus to showcase five centuries of historic change and growth with respect for diversity and pride of civic place.
- The City co-hosted U.S. Surgeon General Vivek Murtha in New Haven as part of our public awareness, mobilization and education of the recently passed Tobacco Free.
- Monthly Festivals – established to celebrate music, arts, diversity and creative talents of our city.
- Community Health: Health in Your Hands [HIYH] - Launched in July 2015, HIYH aims to address childhood obesity in Fair Haven and Hill with intent to replicate best practices in other neighborhoods. Program interventions touched at 700 individuals: 412 individuals – received healthy cooking/nutrition education; 240 Children received dance classes; 65 individuals from Fair Haven and Hill neighborhood got opportunity to work on urban farming; 57 Community members from both neighborhoods participated in Fall Community Festival and 250 + children and their families enjoyed open gym, Zumba classes and cooking workshops Family Fun Fit Nights.
- HOPWA- The City of New Haven allocated $950,188 in HOPWA funding to 6 eligible non-profit agencies throughout New Haven County. Eighty-nine percent (89%) of HOPWA funding was allocated toward direct housing financial assistance.
- Of the 2,690 instances under which SAGA Support Services extended case management services – fielded in excess of 538 calls requesting help and guidance on our main line.
- Transportation assistance (bus fare or gasoline vouchers) when this need is identified, was extended to 555 persons. Twenty-seven individuals were referred to the DMV to obtain a photo ID while 37 were referred for Drivers' License services.
- The City of New Haven allocated $48,484.00 in Rapid Rehousing funds and $41,116.00 in Homelessness Prevention funds to three (3) agencies in the form of security deposits, short-term rental assistance and rental arrearage assistance. Prevention services were provided to 113 individuals in 50 households, and Rapid Rehousing assistance was provided to 138 individuals in 59 households.

FY 2015-2016 GOALS / INITIATIVES:

- Establish a customer satisfaction platform and culture in all CSA Departments with metrics to improve both staff and clients' satisfaction rates.
- Improve timeless, completeness and accuracy of all CSA procurement process and products in compliance with the City procedures.
- Develop and implement the Elm City Community Transformation Plan through collective impact process of engaging the residents, Alders, governmental, business, faith-based, non-profit, and academic organizations.
- Accomplish the Smoke-Out expected results and develop a citywide Plan and Implementation of initiatives advancing the city to be smoke-free.
- Implement the US Conference of Mayors' grant to reduce Childhood obesity in the City, and develop a plan to scale findings citywide and address childhood obesity.
- Implement at least one strategic solution in each of the five priority areas of improvements from the independent situational assessment on the Homeless population in New Haven.
- Initiate transformation goals to increase the # of children experiencing early childhood development and Pre-K to be school ready by 5 years old through CSA liaison in The Mayor's Early Childhood Council and collaboration with Board of Education.
- Utilizing findings form the Homelessness Assessments, CSA will inform the RFP process in January 2015, with contract implementation beginning in July 2015.
- Maintain the ESG and General Funds to provide a sustaining level of seasonal/winter emergency shelter beds for single men, and increase funding through grant development to address unmet needs.
- Streamline accounting, invoice, payment, payroll, human resources and operational processes to increase effectiveness and efficiency across all CSA Departments and Offices.
- Actively engage in fund development to develop necessary infrastructure [both staff and resources] needed in CSA to improve health and wellness of the City residents from newborn to elderly population.
- Form and build-on strategic collaborative partnerships to actively engage and transform the City by improving employment, housing, education, health, including physical and mental health, and self-sufficiency through innovative initiatives.
- Establish and effective Social Services agency to expand through collaborative efforts, City's capacity to address social services needs that are fundamental to health, self-sufficiency and wellbeing of residents.
- Implement a successful Fresh Start Department with a plan to ultimately raise up to $500,000 in two years and reduce recidivism by at least 10% annually, 3 years $1,000,000 DOJ Grad Award.
- Restore the Woodin Street Cemetery – one of New Haven's pauper's graveyards – working the State of Connecticut Archaeologist and New Haven's City Engineer.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Persons receiving SAGA medical / Medicaid LIA (SS)*	2,690	2,600	3,000
Number of Clients receiving transportation assistance	555	450	350
Instances of Clients receiving CT Driver's License Services	37	35	30
Number of Clients Receiving CT Non-Driver's Photo Identification	27	57	25
# of Client Assessments Completed (SS)	426	400	350
# of Client Service Plans Created (SS)	426	400	350
% Clients in the Program have successfully obtained food, clothing, fuel assistance, shelter and other basic needs (SS)*	118%	60%	60%
% Clients in Program seeking employment that obtain employment (SS)*	69%	10%	10%
% Dollars (ESG) allocated towards homelessness prevention services (non-shelter)	40%	40%	40%
Amt. ($) collected on liens and assignments of interest (Welfare)	1,723.48	1,000	1,000

† = data based on Federal Fiscal Year (October 1 – September 30), S = Social Services Block Grant – line item grant, *Grant stipulates services provided to at least 350 unduplicated individuals, ages 18-65. (Goals are determined by federal grant reporting standards of which SAGA consistently surpasses.)

The following are performance indicators for City-funded homeless service providers:

Performance Indicators	Projected FY 2015-2016	Goal[1] FY 2016-2017
Liberty Community Services - Eviction Prevention/Security Deposit Program		
Amount awarded	$32,319	
Number of families served	38 families	57 families
Liberty Community Services - Emergency Shelter (Day)		
Amount awarded	$50,499	
Number of clients served	120	145
New Reach, Inc -- rapid rehousing		
Amount awarded	$61, 911	
Number of families served	19 families	19 families
New Reach, Inc – services to homeless individuals and families		
Amount awarded	$200,000	
Number of families receiving transitional housing services	20 families	20 families
New Reach, Inc – housing subsidies and supportive services to households affected by HIV/AIDS.		
Amount awarded	$285,599	
Number of families receiving subsidies and services	21	25
Christian Community Action – homelessness diversion services		
Amount awarded	$60,000	
Number of clients served	60	70
Bethel AME - Warming Center		
Amount awarded	$50,000	
Number of clients served	50	50
Community Action Agency of NH		
Amount awarded	$130,596	
Number of clients served	Approx. 280	300
Columbus House - men's shelter		
Amount awarded	$134,454	
Number of clients served	320	320
Columbus House – rapid rehousing		
Amount awarded	$32,319	
Number of clients served	30	62
Emergency Shelter Management Services		
Amount awarded	$383,250	
Number of clients served	75	75

[1] Where larger than 2015-16, projections are based on recently received funding proposals from City-funded service providers

Youth Services

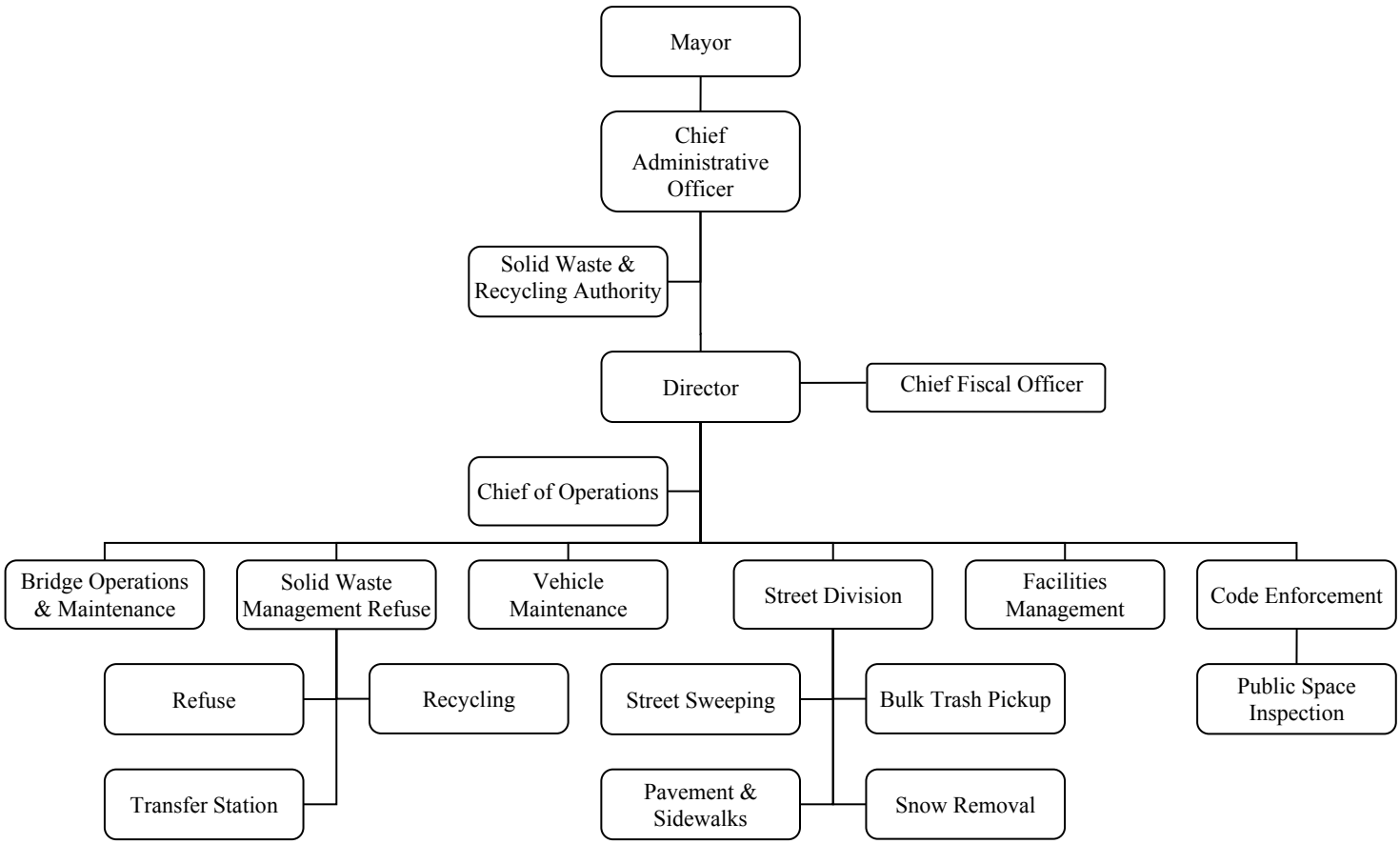
Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Youth@ Work:			
Jobs Funding	650000	650000	650000
Number of School Year Employers	45	45	45
Number of Summer Employers	88	85	85
Number of Applications Processed.	1500	1500	1500
Number of Students employed. School Year/Summer	800	750	750
% of Participants Job Ready: Pre Program	60%	60%	60%
% of Participants Job Ready: Post Program	85%	85%	85%
CDBG Programs:			
CDBG number of programs monitored.	13	13	13
Open Schools:			
Number of Youth/Children Served.- duplicated visits to sites	72000	75000	75000
% served attending school	75%	80%	80%
% of kids served receiving access to support services	3000	3000	3000
Programs offered	19	19	19
Number of students served	270	500	500

Fresh Start Services

Services	Clients Served	
	2015/2016	2016/2017 Projected
Clients Served	2400	3000
ID's Provided	900	1260
Job Referrals	2000	2600
Basic Needs / Other Services	2400	3000
Total	**7700**	**9860**

The estimated service increase for 2016/2017

501 PUBLIC WORKS DEPARTMENT
JEFFERY PESCOSOLIDO, DIRECTOR
34 MIDDLETOWN AVENUE
203-946-7902



MISSION / OVERVIEW:

The Department of Public Works embraces its mission to protect and enhance the City's infrastructure and public assets which demonstrates the Department's commitment to enrich the quality of life in New Haven. In pursuit of this mission the Department will endeavor to:

- Efficiently develop and maintain reliable, cost effective public work facilities and systems in a manner that reflects resident customer satisfaction, public service and long term interests of the community.
- Support and improve the quality of life through sound management, innovation, teamwork and vision. This also includes dependable, high quality, responsive public works services consistent with community values.
- Utilize long range planning and fact based decisions making in an effective, responsible capacity to further develop the workforce that serves the public responsibly and enrich the vision.

2015-2016 DEPARTMENT HIGHLIGHTS:

- Successful relocation of the Department's Eviction Warehouse resulting in a substantial cost savings to the residents
- Improved pavement rehabilitation program resulting in an increase in lane miles resurfaced by 10 lane miles.
- Undertaking / completion of several engineer construction projects estimated construction value $60,000.
- Continued development to the Department's work order system (See Click Fix)
- Continued Clean City Initiative targeting community participation
  - Locations: (1.) Blatchley Ave. / Loyd St. / Ferry St. / River St., (2) Youth Center, (3) Blake St., (4) Newhallville (ward 20), (5) Farren Ave. / Pardee St. / Farmont / Fulton, (6) Lombard St. / Dover / Clinton Ave., Springside Ave. (7) Newhallville (ward 19)
  - Tons – 720,132.80
- Strategic Road Maintenance Program developed through the Resource Allocation Committee. Increase of lane paved throughout the City.
- Introduction of Road Reclamation Program. Pavement rehabilitation providing the product of a new road at a reduced cost.
- Increased inspection program within the Bridge Division identifying deficiencies and developing a strategic maintenance repair/replacement programs to include fixed bridges.
- Continued community support from the Public Space Division in support of neighborhood clean-ups. Continued education and monitoring all Public Space activities.
- Relocation of the Department's Eviction Warehouse. An investment in City owned property resulting in savings of rental property fees.
- Permits and Inspection Services continue with contract compliance and completion of activities to City Standards.

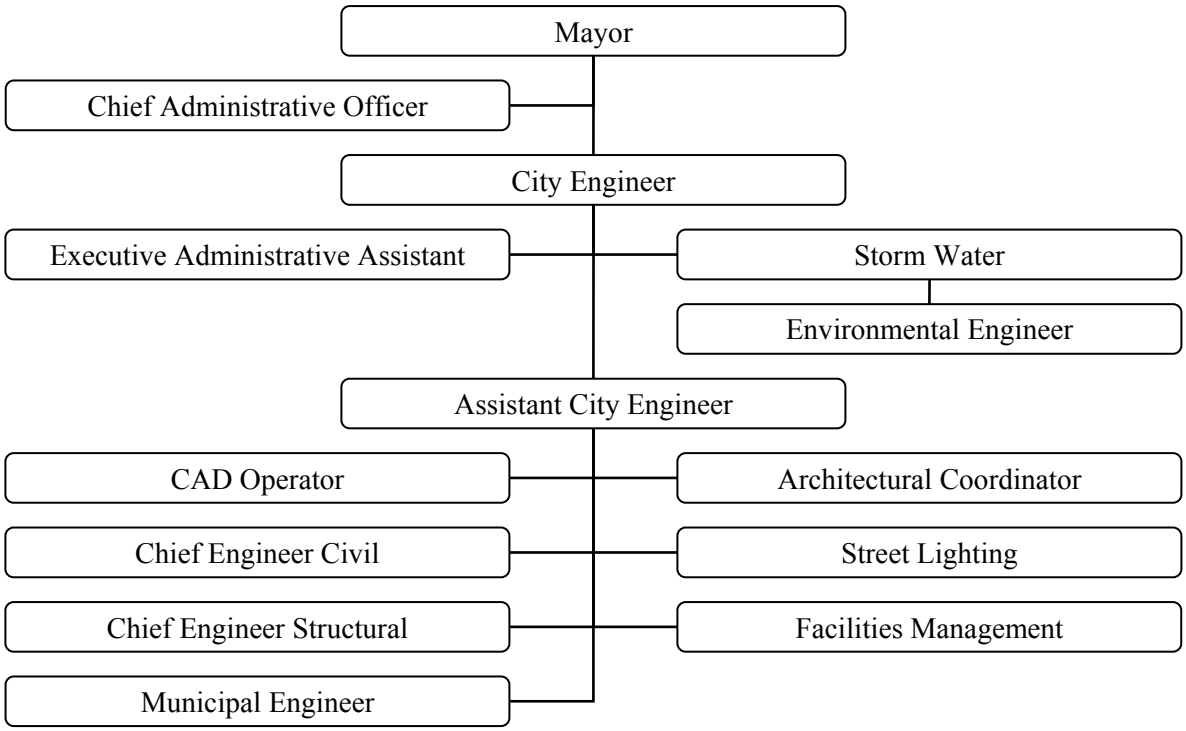
2016-2017 GOALS / INITIATIVES:

- Re-structured workforce focusing on the implementation of new technology and improved services.
- Development of a five year road maintenance program.
- Continue to education to the public addressing the issues of accessibility to information.
- Re-instatement of a fair and equitable enforcement policy.
- Continue to develop social media platform to disseminate "real time" information to the public as well as create a timely and informative web and media presence.
- Extend the work order system development to all DPW divisions to track daily operations, provide a robust reporting capacity, better utilize resources, quantify work being accomplished by DPW Employees, and, with See Click Fix integration up front, a back end department platform to effectively respond to wide range of issues.
- Streamline resident services to provide 21st century solutions to accessing services that are not presently cost effective nor user friendly for New Haven public.
- Revisit the existing safety programs, job functions and policies governing services provided and methods of safe practice.
- Introduction of a new fleet maintenance software program improving inventory control, scheduled routine maintenance and developing a strategic replacement program.
- Continue to study for a feasible repair/replacement of DPW headquarters.

PERFORMANCE MEASUREMENTS:

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Administration:			
Staff Development - Training hours per employee	48	48	48
Safety - Percent of days lost to work related injury or illness	0	5%	5%
Solid Waste and Recycling Authority surplus/(Deficit)	$536,865	$486,865	$500,000
Bridges (24 hour operation of three bridges):			
Openings: Ferry Street	1,900	1,900	1,900
Openings: Chapel Street	1,900	1,900	1,900
Openings: Grand Avenue	2,200	2,200	2,200
Maintenance cost: Ferry Street	$10,157	$30,000	$26,000
Maintenance cost: Chapel Street	$26,685	$12,000	$26,000
Maintenance cost: Grand Avenue	$22,930	$60,622	$26,000
Total number of closures	10	10	10
Solid Waste / Refuse Management:			
Tons of residential solid waste increase in tonnage= prosperity NH	32,402	31,438	35,000
Tons of residential recycling.	6,256	6,486	7,000
Recycling per household	1.09 lbs./day	1.11 lbs./day	1.25 lbs./day
Percent recycling	16.14	16.82	17.22
Number of litter barrels	400	400	400
Tons of residential bulky waste brought to citizen drop off at Transfer Station	2,712	1,832	2,800
Number of Commercial Hauler transfer station transactions	10,210	13,726	13,726
Total tons of municipal solid waste	65,155	76,700	76,700
Street Division:			
Tons of pothole patching	350	350	350
Pavement conditions rating	70	72	75
Number of storms	17	14	15
Overtime expenses	$173,347	$175,000	$175,000
Cost per bulk trash pickup	$250	$250	$250
Storage and Disposal of Possessions of Evicted Individuals:			
Total labor hours – 5hrs/day, 5 days/wk.	1,200	1,200	1,200
Cost per appointment – Labor $22.51 & Foremen $27.39	$49.90	$49.90	$49.90

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. During the I-95 Corridor construction, the Engineering Department is involved in ensuring the City infrastructure is protected and/or improved. Engineering Staff attends numerous design, progress and construction meetings throughout the year that are focused on mitigating impacts to the City's Rights-of-Ways (ROW).

FY 2015-2016 HIGHLIGHTS:

- State Street Bridge Construction completed September 2015.
- Cleaned 3900 catch basins within the City of New Haven an increase of 300 additional catch basin.
- Isolated Sidewalks Contract repaired 90 separate locations identified by RAC. Cost of construction $435,000.00 for 3250 SY.
- Construction for the East Rock Road Bridge over the Mill River was completed, Summer 2015.
- Design of the Grand Avenue Bridge over Quinnipiac River started and will take one plus (1+) years to complete by late 2017.

- Completed construction on Emerson Street Sidewalks from Fountain to Whalley.
- Completed construction on Cleveland Road from Forest to Central that included Bump Outs, Traffic Island, full drainage repair and drywells.
- Completed construction on Read Street from Winchester to Newhall that included complete curbing, sidewalks and drainage repairs.
- Completed construction on Welton Street that included isolated curbing, sidewalks and drainage repairs.
- Completed construction on Eagle Street from Nash to Mechanic that included curbing, sidewalks, and drainage repairs.
- Completed sidewalk construction on State Street adjacent to the CT DOT Bridge project.
- Repaired 48 failed drainage structures.
- Design drainage improvements along Morris Causeway to relieve flooding at Townsend and Concord intersections.
- Completed Construction on the Brookside Avenue Bridge over Wintergreen Brook.
- Design for Wilmot Road Bridge in progress, completed design of George Street Bridge and Crown Street Bridge.
- Applied for a grant to fund the repairs of Brewery Square seawall. The grant was approved and design of the seawall is completed. Presently the project is in the bidding phase and construction will commence by the summer.
- Completed construction of the Whitney/Audubon Intersection Traffic Calming project.
- Continue construction on Waterfront Street CT DOT Project.
- Continue the repairs of the Long Wharf Pier from previous storm damage.
- Reached 6550 LED change outs in the 2st year of the 3 Year Plan to replace all City street lights (10500) by 2016.
- Completed 225 relocations of light fixtures to new poles up from 207 last year.
- Replaced 10 damaged or knocked down light poles, up from 8 last year.
- Completed Phase Two Design for the New Haven Free Public Library/Ives Main Library.
- Phase 2 Ives Library construction commenced and is in progress.
- Completed the design plans for roofing repairs and entry/circulation spaces at the Mitchell Library. Cost: $4,500
- Completed design of the Stetson Library improvements (Furniture, Fixtures and Equipment). Cost: $12,000
- Stetson Library improvements completed.
- Completed design of the Wilson Library vehicular access improvements for security. Cost: $3,000
- Completed the design for replacing the heating system at Howard Avenue Fire Station.
- Completed construction of the heating system at the Howard Avenue Fire Station. Cost: $254,000
- Completed the design for the air conditioning and ancillary heating systems at the Edgewood Avenue Fire Station.
- Completed the construction of the air conditioning and ancillary heating system at the Edgewood Fire Station. Cost: $195,000
- Completed the design for the boiler repairs or replacement at the Whitney Avenue Fire Station.
- Completed construction of the boiler of the Whitney Avenue Fire station. Cost: $48,000
- Completed the design for the roof replacement and lift appurtenances at the Fire Training Academy
- Commence construction of the roof replacement for the Repair facility at the Fire Training Academy. Cost: $38,000
- Completed design for fence and gate replacements at Headquarters and Edgewood Fire Stations.
- Completed construction of the fencing of the Edgewood Avenue Fire Station.

- Completed construction for the Fire Headquarters improvements to include HVAC and new energy efficient heating, ventilating, and air conditioning system with automatic controls. Cost: $367,000
- Completed design of the storm damaged Carousel at Lighthouse Point Park, and have approval from the State Historic Preservation Office and FEMA for re-imbursement of construction funds.
- Completed all construction for the Carousel and painted the entire building inside and outside. Cost: $71,000
- Completed design & specifications for the repairs and re-pointing of the Lighthouse keepers building at Lighthouse Point Park.
- Completed all masonry repairs to the Lighthouse keeper's building at Lighthouse Point Park. Cost: $27,000
- Completed modifications to the changing and Public Toilet facility at the Carousel. Cost: $15,000
- Completed design and construction of the teaching pavilion at Fort Nathan Hale

FY 2016-2017 GOALS/INITIATIVES:

- Provide Technical assistance to other City Departments for Projects that have been funded.
- Continue with major sidewalk and curbing restoration within the areas of priorities established by the RAC.
- Complete the construction of the Grand Avenue Railroad Crossing Summer 2016.
- Continue working on the design for the Grand Avenue Bridge over the Quinnipiac River.
- Apply for CTDOT funding for repairs to Chapel Street Bridge over Mill River (Movable Bridge), preliminary estimates for long term improvements costs are approximately $5,000,000.
- Apply for CT DOT funds to repair the joints on Church Street South Bridge over New Haven interlock. Estimated costs approximately $500,000.
- Complete Repairs to various areas affected by Storms Irene and Sandy.
- Complete Construction of Waterfront Street Reconstruction Project (DOT Project).
- Complete Construction of the West Rock Hope VI Development Project / Rockview Phase 3 ROW Infrastructure improvements.
- Complete sidewalk construction consistent with priorities established by the RAC.
- Complete construction of the Bulkhead improvements at Brewery Square Park along Front Street.
- Continue Catch Basin Cleaning Program and collect water samples from a select group of Storm Water Outlets as a part of the illicit discharge program of the MS4 permit.
- Continue with street repairs emphasizing Complete Street Initiatives.
- Develop the Master Plan of City facilities, piloted in the Fire Department.
- Commence Construction for Phase TWO of the New Haven Free Public Library that includes: ADA required updates and exterior modifications for pedestrian circulation and security; reconfiguration of Children's area on second level; reconfiguration of the main level that includes the circulation check out area; and renovation of the lower level including the Performance Center/Art Gallery/Youth Services. Funded from a State Library Grant (1/3) and matching City Funds (2/3). Total Cost $967,000
- Complete design restoration plans for the Fair Haven Branch Library to restore the façade to the original 1915 design
- Complete phase 1 landscaping of the Fair Haven Carnegie restoration. Cost: $ 19,000
- Design the roof replacement system for the Stetson Branch Library. Estimated cost: $60,000
- Commence design of the re-use of the Goffe Street Armory for storage and other uses.
- Complete design of the Eviction Storage Facility within the Goffe Street Armory.
- Complete repairs of the Goffe Street Armory electrical system. Estimated cost: $8,000
- Complete design and modifications to the Computer Room at the New Haven Fire Marshal's Offices.
- Complete design for the City Incubator Kitchen Project at the Goffe Street Armory.
- Complete schematic design for DECD funding for the New Haven Green Infrastructure Improvements.
- Complete schematic design Phase for the "Q" House project.
- Commence Scheme 2 of the schematic design of the "Q" House Project as per Mayoral and Staff input.

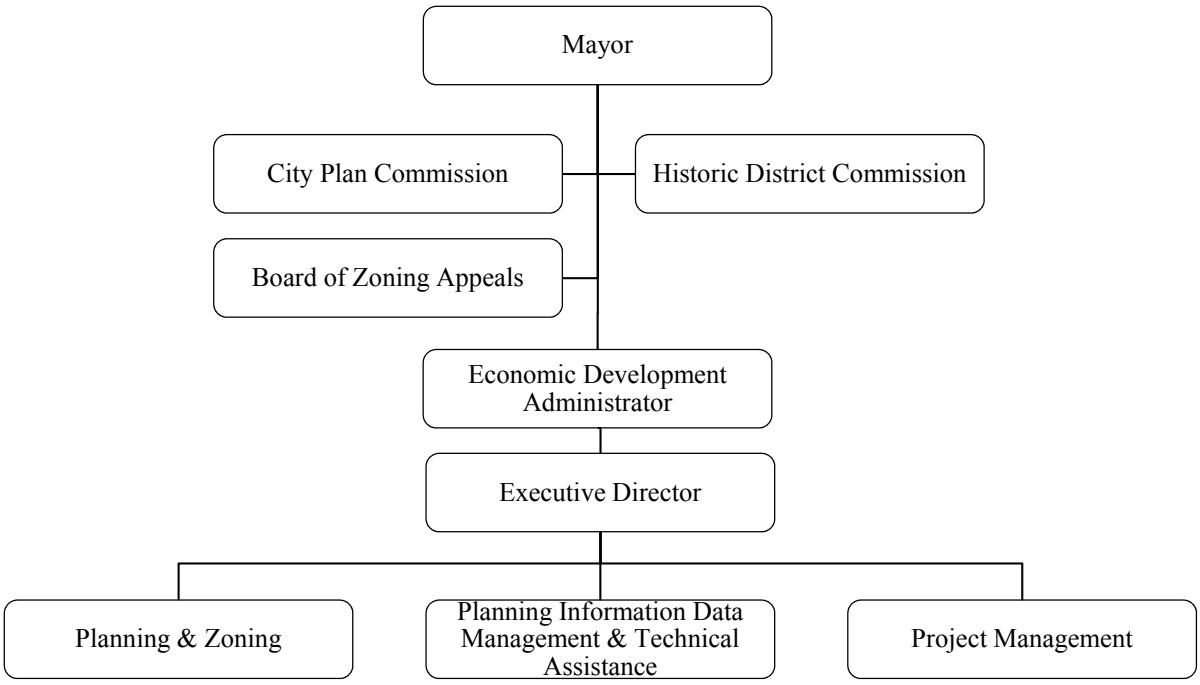
Bridges:
East Rock – Construction completed May 2015
Brookside – Construction completed September 2015
Crown – Construction scheduled to start month 2016
George – Construction started month 2015
Grand Avenue (M) – Design complete/review by CT DOT
Wilmot – Finalize design Spring 2016
State Street – Under construction
Chapel St (M) – Watch list/investigate
State St RR (GNHWPCA P.S.) – Watch list/investigate

CSO Projects:
Whitney – Construction (Trumbull to Bishop)
State – Construction (Bradley to Bishop)
Bradley – Construction (Whitney to Orange)
Lincoln – Construction (Upper)
Orange – Construction (Bradley to Pearl)
Pearl – Construction (Orange to State)
Humphrey – Construction (State intersection)
Sachem – Construction (Hillhouse to Whitney)
*All CSO Projects are awaiting DEEP funding

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2015-2016	Projected FY 2016-2017	Goal FY 2017-2018
CSO Sewer Separation:			
Active CSOs during a 2 Year Storm	22	22	22
Miles of Combined Sewers	53	52	50
Miles of Combined Sewers Converted	1	1	1
Miles of New Storm Sewers Installed	0	0	1
Projects Under Design or Construction	3	4	4
City Bridges:			
City Bridges	51	51	51
Bridges in Poor Condition	6	2	4
Projects under Design or Construction	6	4	4
Bridges Completed and Open	1	3	3
Drainage:			
Drainage Complaints	310	260	260
Catch Basin Backlog	70	50	50
Road Improvements:			
Miles of Local Roads	224.8	224.8	224.8
Road Design	2.6	2.0	2.0
Road Reconstructed	1.5	2.6	1.2
Support Service:			
Department Support Service Project	95	95	95
Property Inquires	250	250	250
Plan Reviews	125	125	125

702 CITY PLAN
KARYN GILVARG, 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 2015-2016 HIGHLIGHTS:

- Arena tablets FCHG Installation Design
- Boathouse - completed construction of 1 acre platform to be used as site for boathouse
- Boathouse building design complete, project bid
- CDBG-DR Grant for Long Wharf Area received, Flood Protection Study underway
- Cherry Ann Street Park Phase One
- Coastal program implementation continued
- Complete Streets implementation continued
- Comprehensive Plan of Development completed & adopted
- Development Permit Electronic Permit System implementation
- Environmental Record Reviews for HUD funded projects
- Farmington Canal Heritage Trail easements - in progress
- Farmington Canal Heritage Trail Interpretive program design complete
- Farmington Canal Heritage Trail Phase IV 90% design plans
- FEMA CRS Underway
- FEMA National Flood Insurance Program Map Implementation
- Hazard Mitigation Plan-continue federally mandated program Annual Report
- Hill-to-Downtown Plan = HUD Challenge Grant with EDA, LCI & EDC, completed & adopted by CPC
- Historic Fence Pattern Fabrication
- I-95 Project Reviews with Engineering & TT&P
- Long Wharf Park-identified extent of storm damage for FEMA reimbursement
- Major project reviews: Coliseum Site, Farnam Court, Chapel Street, Chatham Street, Ribicoff Cottages, Rite Aid and Continuum of Care on MLK
- Mill River Trail to outreach owners
- Re-established Canal Dock Boathouse, Inc., a non-profit organization to manage facility once built. Rowing programs underway. Lease approved by BOA. Sublease with UNH in negotiation
- Regional web based GIS program participation through SCRCOG
- River Street MDP-implementation of infrastructure improvements: stabilization and reuse planning of mill buildings with EDA
- Route 34 East DTC: TIGER II Grant implementation, design complete, construction of Phase I complete
- Route 34 East: Phase 2 Design 30% complete, advancing final design
- Route 34 East: Phase 3 Design concept development, 80% complete
- Route 34 West Re-Zoning & Design Guidelines approved by BOA
- Wayfinding system, USDOT TCSP design complete, ready to bid
- West Rock PDD and Hope VI: Rockview review, Farnam, Chatham & Ribicoff plan approved
- Zoning Map Amendments: Olive Street
- Zoning Text Ordinance-continuing zoning amendments-various sections: RH-2 Amendments, Live-Work Loft, Liquor, approved by BOA, Science Park PDD.

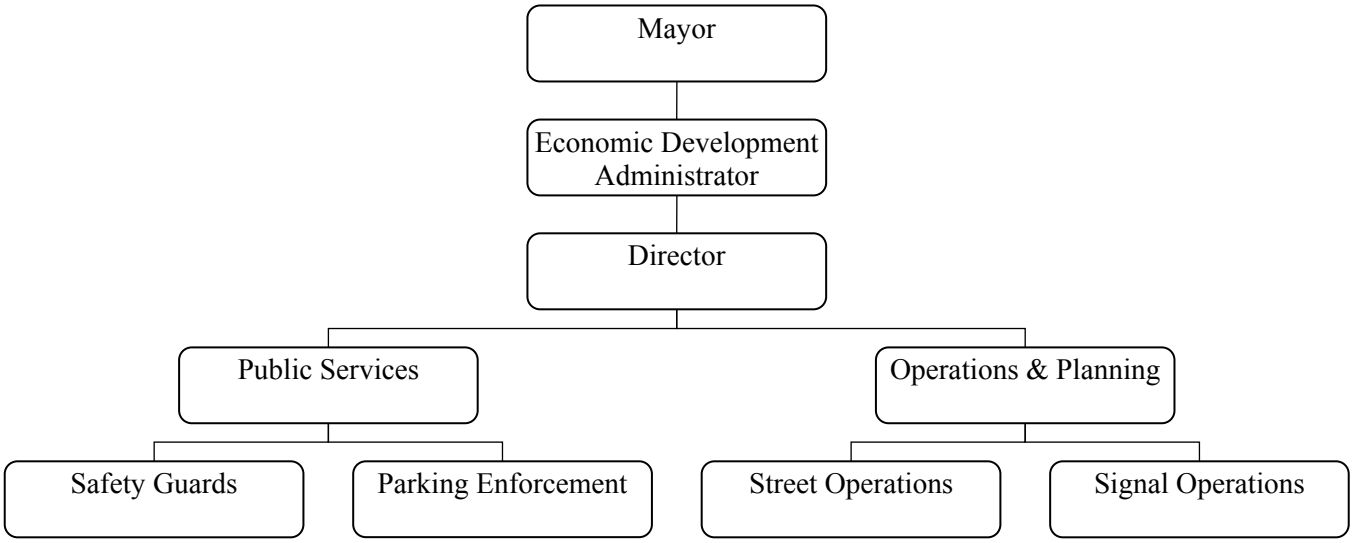
FY 2016-2017 GOALS / INITIATIVES:

- Boathouse – Facilitate execution of sub-lease between Canal Dock Boathouse, Inc. (operating entity) and UNH
- Boathouse - Begin construction of building
- Cherry Ann Street Park Improvements, Phase Two
- CIRCA: Commercial & Industrial tool box for properties in Special Flood Hazard Areas
- Coastal Program implementation continued
- Comprehensive Plan of Development Implementation & Updates
- Development Permit Application Electronic records implementation continued
- East Shore Park Shoreline Stabilization
- Environmental Record reviews for federally funded projects
- Fairmont Park Master Plan
- Farmington Canal Heritage Trail Interpretive Program, including Freedom Trail & William Lanson Plaza – construction documents
- Farmington Canal Heritage Trail Phase IV advertise, bid & start construction
- Freedom Trail – complete design for Freedom Trail trail head
- Harbor Management Plan begin revision
- Hazard Mitigation Plan-update continue federally mandated program, Community Rating Service application
- Hill-to-Downtown plan – Rezoning & design overlay
- Historic Resources Inventory Database – Phase I scanned & Phase II scanning
- I-95 Project Reviews & coordinate with bicycle & pedestrian infrastructure
- Lighthouse Point Park Entrance Improvements
- Long Wharf Flood Protection – complete study
- Long Wharf Park Hurricane Irene and Sandy repairs
- Mill River District Plan - zoning recommendations
- Mill River Trail – Install trail signs & track state grant application
- Pardee Seawall benches and electrical services
- Parks buildings renovations
- Project reviews: Coliseum site
- Revise Design Guidelines for Historic District Commission
- Revise Façade Grant Program Design Guidelines
- River Street MDP-implementation of infrastructure improvements: reuse planning of mill buildings
- Route 34 East complete full build design for urban boulevard between Park and Water Streets Phase II & Phase III
- Route 34 West continue planning with NRZ for development
- Union Station TOD plan
- Wayfinding System: Pedestrian and gateway signage installed
- West Rock PDD Ribicoff construction, Chatham construction, Eastview construction
- Zoning Ordinance-continuing zoning amendments-various sections and maps
- Zoning Ordinance Revisions

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Zoning Board of Appeals:			
Hearings	10	12	12
Zoning Compliance Letter	192	244	244
Agenda Items	95	138	138
Historic District Commission Meetings:	9	12	12
Applications/Historic District Commission-New	9	15	15
City Plan Commission:			
CAL	5	7	7
Meetings	11	15	15
Total number of agenda items	183	197	197
Ordinance Text & Map Amendments	5	7	7
Items associated with Planned Development	4	2	2
Items associated with Inland Wetland Reviews	11	5	5
Items associated with Land Disposition	1	1	1
Items associated with Coastal Site Plans	17	3	3
Items associated with Site Plan Review	63	42	42
Items referred by the Zoning Board of Appeals	25	30	30
Items associated with Livable City Initiative	19	30	30
Items associated with Special Permits	6	12	12
Other items referred to by the Board of Alders	41	37	37
Flood Plain Variance			
Walk-In Applicants Assistance:			
Zoning & City Plan Inquiries	600	660	660
Project Management:			
Development Projects	6	7	
Dollar Value of Development Projects Managed	$100 million	61.5 million	N/A
Comprehensive Planning:			
% of General Information System Completed	100%	N/A	N/A
% of Comprehensive Plan Program Completed	N/A	100%	N/A
Neighborhood Plans:			
Zoning Ordinance Amendments/Sections	6	6	8

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



MISSION / OVERVIEW:

The Transportation, Traffic and Parking Department is responsible for all aspects of traffic safety and control as well as all on-street parking in the City. This includes traffic planning and analysis; installation and maintenance of traffic control devices, signs, signals and markers; parking planning, meter distribution and operation; public transportation and planning; and new in FY17 is the Street Lighting Program. The department looks to grow into a more lean and responsive multimodal transportation department through its partnerships with the CAO departments.

Our mission is to deliver a safe, efficient and sustainable transportation system which supports the City's quality of life and economic standing. As the City grows into 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 ages 8 – 80. 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, airport enhancements, bike/pedestrian initiatives, and transit programs. The department assists the New Haven Port Authority and the department head serves in an ex-officio capacity on the New Haven Parking Authority's Board of Directors.
- 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/enhancement of the on-street parking program, which includes parking meters, prepaid vouchers, credit card transactions, coin transactions, mobile payment application, meter bag system payments and management, and design/management of neighborhood residential parking zones. Additionally, the parking operations group is responsible for the enforcement of on-street parking regulations (parking tags) and the adjudication and review of contested parking tags.
- In FY17 the City's Street Light division migrates from the Engineering Department into the department to bring more repair visits, maintenance of the newly upgraded system, and replacement of poles in house for higher performance and better cost savings.
- The Safety Guards provide traffic control assistance at many city schools during the morning and afternoon periods. In addition, safety guards are deployed at certain special events, such as the Labor Day Road Race, Farmer's Markets, Christmas Tree Lighting Ceremony and other city sponsored events to facilitate the safe movement of pedestrians.

FY 2015-2016 HIGHLIGHTS:

- In collaboration with Engineering, Re-Launched defunct Safe Routes to School program Assisted Economic Development in the completion of Downtown Crossing Phase 1 and 100 College Street.
- Assisted Economic Development in design for Downtown Crossing Phase 2.
- In collaboration with Town Green, Expanded "Summer Parking Terrasse" program to 10 locations.
- Launched "Give Change to Make Change" in cooperation with the United Way and Town Green SSD.
- Launched New Haven branded SeeClickFix called New Haven Connect.
- In collaboration With Finance and Accounts Receivable, brought jobs locally with new parking enforcement and payment vendor (customer service call-ins, appeals, data entry, and mail-in payments).
- In collaboration with Engineering, built 5 Complete Streets 2.0 projects in the City and built internal capacity.
- Increased Pay by Cell usage to 1,800 unique transactions per week.
- In collaboration with Park New Haven and New Haven IO, launched GPS tracking for downtown free shuttle.
- In collaboration with Park New Haven created real-time CT Transit displays in downtown transfer area.
- In collaboration with Board of Alders and GNHTD, obtained consultant and kicked-off the $1M FTA Alternatives Analysis study to look at citywide mobility in and through New Haven in partnership with ConnDOT and CT Transit to increase access of residents to jobs in the region.
- In partnership with NHPD, Town green and LCI the department maintained and expanded outdoor public space camera program to include remote illegal dumping facilities.
- Began construction on Project 92-666 Downtown Signals including Church Street.
- Surveyed and engineered the conversion of large portion of downtown to two-way traffic.
- In collaboration with Engineering and the residents of the Downtown West project limits, designed and began construction on the 2.1 mile on-street protected two-way cycle-track facility on Edgewood Avenue.
- Published policies on Safe Routes and Complete Streets.
- In collaboration with Elm City Cycling, expand New Haven Bike Month to a national leader in programs.
- Installed snow emergency "Blue Lights" at 20 locations in first year of program.
- Purchased additional bucket truck and began training of take over street light program.
- Purchased additional 4WD enforcement vehicles for winter enforcement and parking management.
- Launched asset-lite parking initiatives using ParkMobile where voucher-only parking exists.
- Adjusted heights of all known non-compliant parking meters to ADA standard heights.
- Hosted the first ever New Haven Grand Prix bicycle road race.
- Launched Go New Haven Go and the Clean Air Run to promote the City's commitment to sustainability.
- Improve website for online work requests and increase customer satisfaction.

- Launched updated Complete Streets Project Request form which integrates internal workflows with public communication through SeeClickFix.
- In collaboration with Elm City Cycling, Yale's Traffic Safety Subcommittee, Community Management Teams, and the Board of Alders funded and launched a Citywide Bike Plan to continue growth in active transportation.
- Branded the New Haven Connect app and webportal to include Socrata, OpenGov, Passport Parking, 211, Summertime Free Lunch Program, and Social Media accounts.

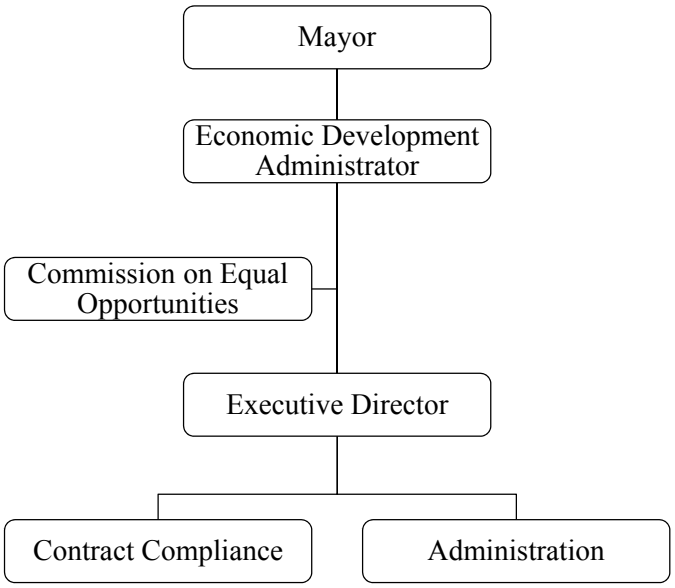
FY 2016-2017 GOALS / INITIATIVES:

- In collaboration with Community Partners, apply for the Bicycle Friendly Community Silver Award.
- In collaboration with Payroll and Finance, expand commuter tax benefits to include reimbursement for transit.
- In collaboration with CT Transit and Park New Haven, rebrand and reroute options for downtown free shuttle.
- Create the Transportation Demand Management, Intelligent Transportation Systems Analyst, and Bike Coordinator positions to further work of serving all residents of New Haven and not just those whom drive.
- Complete the designs for bike lanes to West Haven and the East Shore over ConnDOT bridges.
- Complete the 10 Safe Routes to School plans and construct at least 5 of said plans.
- Begin the reporting on Results Based Accountability report cards for Mayor's RBA initiative.
- In collaboration with the Board of Alders, respond to parking demand and create innovative program for local transportation funds to be directed by Alders and Community Management Teams through transportation enhancements.
- Continue to improve communications of parking emergencies through Blue Light program.
- Successfully incorporate the Street Light Program into department through adequate training and Intelligent Transportation Systems improvements.
- In collaboration with Park New Haven and the Economic Development Department implement a Transportation Demand Management Plan to improve employees' ability to #ThinkOutsideTheCar and reduce congestion.

PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Traffic Signals:			
Signalized Intersections	331	330	330
Intersections Rebuilt	12	8	8
Repair Visits	1,500	3,000	2,000
% of Requests for Emergency Service on Traffic Control Equipment within 1 hour	100%	100%	100%
Inventory of Street Signs	110,000	110,000	110,000
Signs Replaced	4,000	3,000	3,000
Cost of Contact Service (Painting)	$150,000	$150,000	$200,000
Tickets Written	141,603	140,000	140,000
Revenue Collected	$4,813,019	$5,000,000	$5,000,000
Appeals Adjudicated	7,016	12,000	10,000
Total Collections	$6,777,017	$6,000,000	$6,000,000
Repair Visits	4,600	1,500	2,000
Total Replacements	0	200	200
% 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
VACANT, EXECUTIVE DIRECTOR
200 ORANGE STREET, 4TH FLOOR
203-946-8165



MISSION / OVERVIEW:

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

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

FY 2015-2016 HIGHLIGHTS:

Effective July 1, 2015 the Connecticut General Assembly approved electronic submittal of certified payrolls. The Commission on Equal Opportunities introduced operation of LCP tracker a web hosted software program that minimizes paperwork and intensive labor hours when enforcing a labor compliance program. LCP tracker flags any errors, omissions, or discrepancies the contractor may have on their report. The contractor has immediate feedback of any violations found to be reported and requires correction. The software provides a contractor database, tracking of certified payrolls, and project reporting.

- 100 College Street (shell and core) – minority, female and New Haven resident workforce participation:
  - Minorities achieved: 32. 61%
  - Female: 7.98%
  - New Haven Residents: 25.26%

FY 2016-2017 GOALS / INITIATIVES:

- Electronic on site reporting
- Review and analysis of MBE requirements
- Continued modernization of certified payroll process

PERFORMANCE INDICATORS:

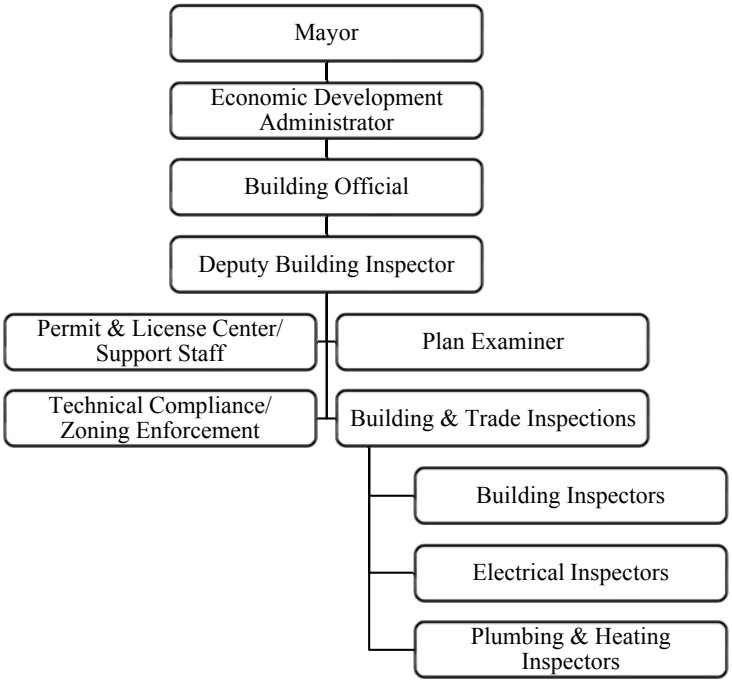
Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Pre-Award Conference Meetings	276	370	Depends on construction contracts
Monitored Inspections Non-School & School Projects	329 contractors/ 67 projects	985	Depends on construction contracts

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 2015-2016 HIGHLIGHTS: (July – December 2015)

- More than 1100 single family plans were returned to homeowners.
- Structures brought into compliance with the State Building Code, including Church Street South reached 90%.
- Building Permit fines (working without a permit) nearly doubled.

FY 2016-2017 GOALS / INITIATIVES:

- Complete 10,000 code compliance inspections.
- Fill all vacant positions.
- Consolidate building permit files/records into one repository including online records.
- Forecast of upcoming construction projects with estimated construction value and permit fees:

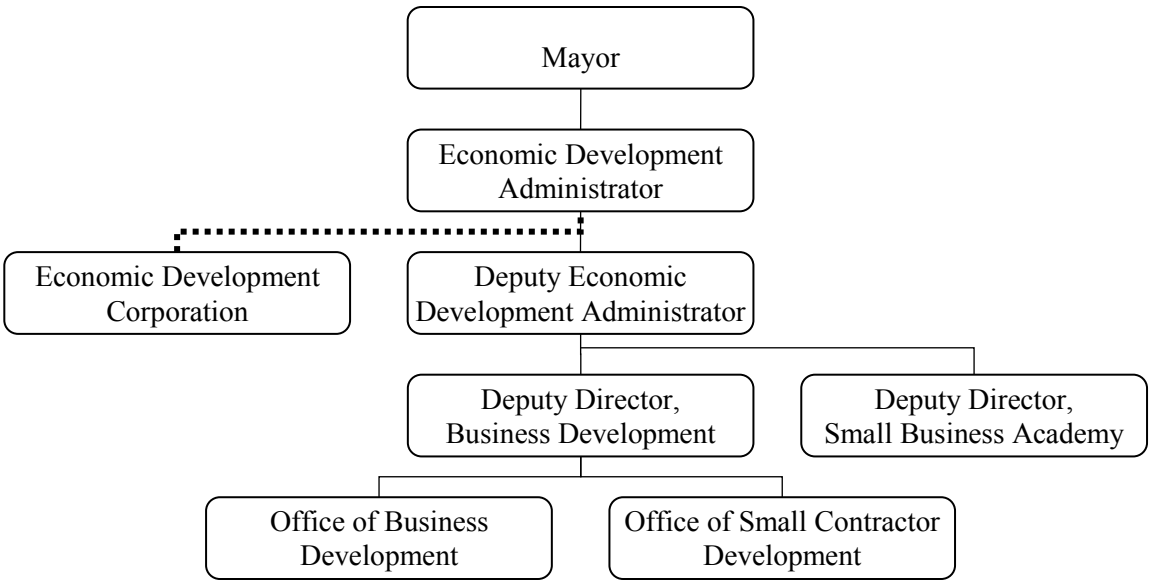
Construction Projects	Est. Construction Value	Est. Permit Fee
Live Work Play	$ 80 mil	$ 2 mil
Gibbs Lab (Yale)	25 mil	2 mil
Farnam Court	70 mil	1 mil
Hill to Downtown	—	—
C. Cowles & Company	40 mil	1 mil
Spinnaker	20 mil	500 k
Noel Petra	20 mil	500 k
Harold's	—	250 k
808 Chapel Street	—	250 k

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Number of Permits Issued:			
Building	1382	1800	2000
Electrical	972	1300	1300
HVAC	629	700	700
Plumbing	576	800	800
Demolition	16	29	20
Total	**3575**	**4629**	**4820**
Building Permits Issued by Category:			
Residential (new)	28	29	30
Non-Residential (new)	15	17	18
Mixed Use (new)	1	4	4
Residential (Rehab)	840	1200	1300
Non-Residential (Rehab)	440	500	500
Mixed Use (Rehab)	58	90	100

Performance Indicators	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
Demolition:			
Residential	2	10	10
Non-Residential	13	14	14
Mix-Use	1	1	1
Revenue from Permits & Fees	17,614, 236	11,000,000	8,000,000
Routine Building Inspection	7090	8050	8050
Building & Zoning Code Violations Cited	380	380	380
Permit & License:			
Auction	0	2	2
Broker	13	13	13
One Day Food Vendor	19	20	20
Food Vendor	214	214	214
Parking Lot	14	14	14
Peddler	31	31	31
One Day Peddler	42	42	42
Rooming House	40	40	40
Management Itinerant	1	1	1
Excavation Permit	588	588	588
Excavation License	44	44	44
Obstruction Permit	369	369	369
Sidewalk License	49	40	40
Curb Cut Permit	71	80	80
Sandwich Board	11	15	15
Special Event	180	165	165
Outdoor Seating	21	10	10

724 ECONOMIC DEVELOPMENT ADMINISTRATION
MATTHEW NEMERSON, ECONOMIC DEVELOPMENT ADMINISTRATOR
165 CHURCH STREET, FLOORS 4R & 6
203-946-2366



MISSION/OVERVIEW:

The mission of the Economic Development Administration, and the Department of Economic Development within it, is to advance New Haven's status as a model, modern, world-class city, in which everyone who wants a good-paying, career-oriented job can find one, by (1) facilitating commercial development, (2) attracting quality businesses and investment, and (3) enhancing the breadth and quality of overall employment.

Economic Development pursues four specific objectives to address these three goals:

- **Attracting and retaining quality companies**: Securing public-sector investment and private-sector partners that will build on New Haven's advanced manufacturing, high technology, food processing, and health care and life sciences clusters.
- **Developing local jobs and businesses**: Providing small businesses, particularly minority-, women-, and locally-owned small businesses, with access to resources to grow in New Haven, and preparing City residents of all backgrounds for sustainable employment opportunities.
- **Revitalizing New Haven's neighborhoods**: Fostering mixed-use development that accelerates the formation of distinctive, welcoming communities throughout the city; partnering with community stakeholders and accomplished developers to offer residents of all circumstances diverse, high-quality housing options; and promoting the growth of diverse educational, artistic, and cultural amenities that enhance New Haven's status as a leading recreational destination.
- **Improving New Haven's regional competitiveness**: Expanding New Haven's access to the world by increasing passenger use of Union Station, and raising Tweed-New Haven Airport's appeal to major airlines without impinging on the East Shore's quality of life.

FY 2015-2016 HIGHLIGHTS

A. Attracting and Retaining Quality Companies

Downtown Crossing: Continued work with City Plan, Transportation, Traffic & Parking, and Engineering to replace Route 34 between Union Avenue and York Street with two urban boulevards, construct new crossings at Orange, Church, Temple, and College Streets, and reconnect Orange Street across the current Route 34 corridor.

- Phase 1: 100 College Street Development Agreement
  - Development Partner: Winstanley Enterprises
  - Completed all traffic shifts, on- and off-site public infrastructure in 2015
  - Alexion to open at 100 College Street in early 2016
- Phase 2: Former Coliseum Site Development Agreement
  - Development Partner: LiveWorkLearnPlay
  - Submitted preliminary design for Phase 2 improvements for state approval; resolved major utility relocation corridors through advanced design activities
  - Continued work on environmental documentation, including programmatic agreement with SHPO for cultural resource assessment
  - Finalized state Assistance Agreement for a $21.5 million infrastructure matching grant, which leverages City's $12 million investment in road, utility, and infrastructure improvements in and around the former Coliseum site, to prepare the location for LiveWorkLearnPlay's redevelopment into a mixed-use neighborhood of residential units, stores, hotel rooms, offices, and public space

Mill River: Pursued ongoing implementation of the Mill River Planning Study, which promotes emerging growth opportunities in advanced manufacturing, food processing, and advanced coastal resource protection in the industrial district. Initiated work on a previously-awarded CDBG-DR grant ($192,000) to plan coastal resiliency improvements in the district.

Long Wharf: Initiated numerous projects to enhance Long Wharf, including: (1) a weekend-long Food Truck Festival; (2) the selection, through an open RFP process, of a vendor to reopen the InfoCenter in 2016; and (3) a new partnership with Discovering Amistad to return the ship to New Haven for scheduled educational and cultural programming. In addition, Economic Development reconvened the Long Wharf Business Community luncheon program to discuss ongoing issues (e.g., boathouse, coastal resiliency, vending), and worked collaboratively with the state DOT on "leave-behind" infrastructure improvements (repaving, landscaping, etc.).

Coastal Resiliency: Worked with City departments and state agencies on a $60 million CDBG-NDR grant application for coastal resiliency projects in the Long Wharf/Hill to Downtown District, and gained Board of Alders approval to partner with the state on it. Worked with the Grants/Policy office on a successful $20,000 grant from UConn to develop a best-practices guide for commercial/industrial businesses.

River Street: Made progress in acquiring and remediating redevelopment parcels, improving infrastructure, and preserving the historic buildings in the 53-acre River Street Municipal Development Project area. Achieved several milestones on River Street, including: (1) the completion of soil cleanup at, and sale of, 34 Lloyd Street; (2) the partial demolition, abatement, and stabilization of the historic Bigelow Boiler buildings at 198 River Street; (3) the completion of the soil cleanup at 46 and 100 River Streets; and (4) the initiation of a shoreline stabilization study to determine the most effective means to protect the River Street shoreline.

10 Wall Street: Completed the partial environmental cleanup of a potential redevelopment site.

Private-Sector Development: In 2015, Economic Development worked with several privately-funded project developers to facilitate and coordinate their planned investment in major residential or mixed-use projects in the City, by guiding them through zoning, site plan approval, other regulatory processes, and community outreach:

Site	Developer	Location	Private Investment	Units
State Street Lofts	Goatville Development LLC	State & Mechanic Streets	$60 million	235
Budget Car Site	MOD Equities	George & High Streets	TBD	115
Metro 301	Metro Star Properties	Crown & George Streets	TBD	78
Metro 280	Metro Star Properties	Crown & High Streets	TBD	24

Jordan's Furniture (Long Wharf): Helped Jordan's Furniture, a Massachusetts-based interactive furniture company, to occupy, renovate, and attract several new businesses to the 200,000-square-foot former New Haven Register building on Sargent Drive, creating hundreds of new jobs. Jordan's opened there on December 11, 2015.

Bender Plumbing Supplies, Inc. (Mill River): Completed work to help this long-time New Haven business to acquire and renovate the former Grand Light & Supply building, by providing Façade Improvement, Assessment Deferral, and other municipal fit-out incentive assistance consistent with the Mill River plan.

Arvinas Pharmaceuticals (Newhallville): Worked with Science Park and state DECD officials to keep a growing biomedical company here by facilitating its expansion in New Haven.

District #NHV (East Rock/Fair Haven): In 2015, the City issued an RFP and selected Digital Surgeons and Urbane New Haven to redevelop the environmentally-challenged, vacant property at 470 James Street (formerly known as the CT Transit garage). The redevelopment will keep more than 100 jobs here in New Haven and create an additional 200-300 new, permanent jobs, along with a substantial amount of construction jobs.

Caffe Bravo (East Rock): Worked with Transportation, Traffic & Parking to change the loading zone hours outside restaurant to better accommodate its parking needs, and with the restaurant to get approvals and façade funding for a new semi-enclosed (and heated) patio and some upgraded signage to be completed by Spring 2016.

Clock Factory (Mill River): Secured a $200,000 state DECD grant for environmental assessment and redevelopment planning of the historic Clock Factory complex at 133 Hamilton Street.

Shubert Renovations (Downtown): Helped the theater implement its $7.1 million phase I capital renovation plan and continued to work with CAPA to secure funding for phase II by pursuing New Market Tax Credits.

Wooster Street (Wooster Square): Collaborated with the Town Green Special Services District on facilitating a pilot cleanup of the district, and re-connected with the merchants association to explore remarketing the district.

Town Green Special Services District (Downtown): In 2015, TGSSD and Economic Development partnered to purchase a mini-sweeper for TGSSD for use on a regular basis and to support special events.

B. Developing Local Jobs and Businesses

1. Small Contractor Development

The Office of Small Contractor Development (SCD), which administers Section 12¼ of the City's ordinances, is responsible for building a broad base of emerging business enterprises that can perform high-quality construction at competitive prices. Businesses need information and know-how to succeed, and SCD aims to provide them with opportunities to grow from emerging startups into profitable, sustainable, and competitive companies.

The SCD focuses on these primary goals:

- Supporting the utilization of small, minority-, women-owned construction and construction-related firms, and expanding their capacity to undertake contracts of increasing size and complexity.
- Increasing the number, size, and range of contracts awarded to participating businesses.
- Strengthening the regional construction industry, by promoting policies and practices that improve the competitive positions of small, minority-, and women-owned construction businesses.
- Managing contract compliance provisions that promote the representation of minorities and women in the ownership and management of businesses and in the workforce.
- Conducting outreach initiatives and providing marketing, networking, and business development opportunities with private- and public-sector firms.

To address these goals, SCD performs several crucial functions to assist small construction contractors:

- Conducts networking events and information sessions to give small contractors face-to-face interactive opportunities to build relationships with prime contractors on projects in the City of New Haven.
- Holds workshops and seminars aimed at empowering small, minority-, and women-owned construction businesses to make the best decisions for their business on various topics (business accounting, bidding, marketing, taxes, man-hour calculation, and cash flow analysis).
- Assists small contractors by working directly with them, providing one-on-one technical assistance in a variety of fields (contracts, payments, safety programs, cash flow, insurance, labor, taxes, and bidding).
- Works with prime contractors to identify subcontractor opportunities and assist with scope review.

In FY 2015-2016, SCD:

- Provided in-person technical assistance to more than 391 small, women, and minority contractors, and to an additional 500 through phone calls and emails.
- Tracked the following results for small, minority-, and women-owned construction contracts:
  - New Haven resident construction businesses received $18,825,000 in contracts
  - Minority-owned construction businesses received $2,000,000 in contracts
  - Women-owned construction businesses received $13,700,000 in contracts
- Designed, organized, and conducted the following workshops:
  - PCBs: what are they, how do you find them, and how do you dispose of them
  - School Construction: overview of the three school construction projects (ESUMS, Helene Grant, and New Haven Academy)
  - Renovation, Remodeling, and Painting: changes in the EPA law, new procedures and licensing
  - 100 College Street: hands-on drywall experience, roll-on roofing vs. singles, and how to estimate and work efficiently to make money
  - Wages: state prevailing wages, federal wages, and the New Haven Livable Wage

2. Small Business Academy

The mission of the Small Business Academy (formerly known as the Small Business Service Center) is to assist in the development and growth of aspiring small businesses and entrepreneurs, by providing them with access to capital along with technical assistance. The Small Business Academy's core initiatives are business development, business retention, business attraction, neighborhood business revitalization, and business advocacy.

The Small Business Academy opened in May 2014, and currently serves approximately 300 Greater New Haven small businesses. It has assisted in the opening of 70 small businesses, and currently facilitates a 16-week comprehensive small business program educating entrepreneurs on how to be effective business owners.

The Small Business Academy seeks ways to assist and encourage entrepreneurship and microenterprise development by focusing on "economic gardening," which grows our own jobs for the city and the region. The Small Business

Academy takes the lead role in encouraging the development of microenterprises by providing technical assistance, and promoting incentive programs coupled with financing programs, that assist in creating jobs that serve as an important catalyst for the future economic growth and prosperity of the City and the region.

3. Small Business Assistance

Economic Development staff routinely provide advice, counseling, and technical assistance to a variety of walk-in current or would-be entrepreneurs: in 2015, more than 200 of them received such assistance. Services include:

- Resource information on how to start a business (including registration, licensing and permit information)
- Local, state and federal business incentives, financing options, and credit counseling

Historically, approximately ten percent of these prospective business owners go on to establish businesses (typically home-based, with 1-2 employees) within the city.

Technical Assistance

Economic Development staff strive to enhance the City's tax base and support business, community, and resident employment by using public resources to leverage private sector investment. To this end, staff provide businesses and developers with help finding space to relocate or expand, as well as assistance in navigating local, state and federal incentive programs, such as:

- The City of New Haven Property Tax Assessment Deferral Program
- The State Enterprise Zone & Urban Jobs Tax Abatement Program
- State Urban Site Tax Credit Program
- State Research & Development (R & D) Tax Credits
- State Small Business Express Program
- State Job Creation Tax Credit Program
- Programs and Incentives related to the State's Public Utilities

Façade Improvement

Staff also uses the City's Façade Improvement Grant program to help small businesses throughout the city to address blighted conditions and rehabilitate existing business structures to stimulate economic activity. The program offers matching grants that typically leverage $1 of public façade money into at least $15.00 in private investment. In 2015, the department supported the following façade improvement projects:

Projects Completed in 2015						
PROJECT ADDRESS	**WARD #**	**APPLICANT/GRANTEE**	**PROJECT COST**	**FAÇADE COST**	**FAÇADE GRANT**	**COMPLETION DATE**
102 Wheeler Street	8	Wheeler Enterprises, LLC	$2,000,000.00	$205,000.00	$31,500.00	December, 2015
580 Grand Avenue	8	580 Grand Avenue, LLC	$2,750,000.00	$234,000.00	$99,000.00	March, 2015
320 Ashmun Street	20	NHR-CLF, LLC (J. Salas-Rome	$1,000,000.00	$145,000.00	$30,000.00	November, 2015
Total Completed			**$5,750,000.00**	**$584,000.00**	**$160,500.00**	
Approved, Encumbered, In Progress						
PROJECT ADDRESS	**WARD #**	**APPLICANT/GRANTEE**	**PROJECT COST**	**FAÇADE COST**	**FAÇADE GRANT**	**EXPECTED COMPLETION**
794 Orange Street	10	Caffe Bravo, Ltd.	$150,000.00	$128,677.00	$63,000.00	Spring, 2016
1203 Chapel Street	2	Four Flours Bakery	$400,000.00	$14,110.00	$8,555.00	Spring, 2016
424 Grand Avenue	16	Reclamation Realty	$201,000.00	$201,000.00	$99,000.00	June, 2016
285 Nicoll Street	10	Narang New Haven, LLC	$1,200,000.00	$330,000.00	$99,000.00	Spring, 2016
254 Crown Street (Tenant: BAR)	7	Metro 254, LLC (Bob Smith)	$450,000.00	$134,000.00	$63,000.00	Spring, 2016
260 Crown Street (Tenant: BAR, Aladdin Pizz	7	Metro 260, LLC (Bob Smith)	$500,000.00	$67,000.00	$31,500.00	Spring, 2016
Total Approved, Encumbered, In Progress			**$2,901,000.00**	**$874,787.00**	**$364,055.00**	
Approved, Not Encumbered						
PROJECT ADDRESS	**WARD #**	**APPLICANT/GRANTEE**	**PROJECT COST**	**FAÇADE COST**	**FAÇADE GRANT**	**EXPECTED START**
31-35 Church Street	7	31-35 Church Street, LLC (Hurk	$5,600,000.00	$610,000.00	$99,000.00	January, 2016
423-425 Dixwell Avenue	21	James Walker	$76,000.00	$76,000.00	$30,000.00	January, 2016
837 Whalley Avenue		VP On Whalley, LLC			$63,000.00	January, 2016
1330 Whalley Avenue	27	IGroup, LLC	TBD	TBD	$63,000.00	Spring, 2016
335 East Street	8	Bender Plumbing Supplies, Inc.			$50,000.00	October, 2015
109-113 Court Street	7	109-113 Court St. Assoc.	$150,000.00	$125,000.00	$50,000.00	Spring, 2016
107 Court Street	7	HW Partners, LLC	$100,000.00	$65,000.00	$31,500.00	Spring, 2016
283 Crown Street	1	The Missy, LLC	$123,530.00	$123,530.00	$63,000.00	Spring, 2016

4. Work/Business Connections

Bioscience Career Ladder: New Haven is home to the largest concentration of life science companies in Connecticut, and is the #2 bioscience cluster in New England by virtue of its proximity to the high-quality volume of research at the Yale School of Medicine.

In 2015, Economic Development collaborated with the Economic Development Corporation of New Haven, CURE (a statewide biotech organization), Southern Connecticut State University, and other workforce development partners to launch a Bioscience Career Ladder. The City signed a memorandum of agreement with SCSU to advance the career ladder through new four new academic pathways: BS/Biotechnology; BS/Chemistry (with Biotechnology concentration); BS/STEM (with Biotechnology concentration; and (4) Graduate level certificate programs. To further support SCSU in this effort, the City made available an initial start-up grant and provided support to a new industry advisory committee.

Tech Ladder: Given the growth of the IT/Tech sector in Downtown New Haven, Economic Development worked with the EDC and Gateway Community College to launch a new "learn to code" certificate course, with tuition scholarships made available for five New Haven residents.

Food Incubator: Economic Development secured suitable kitchen, classroom, and office space in the former Goffe Street Armory to create a food-based business incubator. The incubator will help entrepreneurs and small startup businesses to share much-needed workspace in which they can commercialize their products, test new recipes, and create and grow their operations. The department engaged in financing and build-out planning, and tentatively expects to open the facility in Spring 2017.

C. Revitalizing New Haven's Neighborhoods

Project Storefronts: Negotiating with property owners for access to empty locations, Project Storefronts provides these spaces to budding entrepreneurs via a competitive application process. By gaining access to these spaces, these entrepreneurs then learn how to become successful businesspeople, even as they test the viability of new, innovative business and retail ideas. The community as a whole also benefits, by bringing community-oriented, cutting-edge arts-related businesses to life in formerly-vacant retail spaces.

In 2015, Project Storefronts:

- Assisted 207 entrepreneurs
- Supported in the launch of seven (7) new small businesses in New Haven
- Held 111 promotional events, including the introduction of CityLove, a new bike-propelled vending cart

Mayor's Community Arts Grant Program: Provided financial, marketing, and technical assistance for arts and cultural programs, projects, and events that occur in New Haven neighborhoods that 1) encourage the education of emerging artists, 2) strengthen neighborhood cohesiveness through collaborative programs aimed at families and youth, and 3) promote and celebrate cultural awareness and diversity. In 2015, 29 projects produced by organizations and individuals received grants ranging from $500 - $1,500.

Summer Concert Series/Holiday Tree Lighting: Collaborated with New Haven Festivals, Inc. to promote summer events on the New Haven Green and the annual Holiday Tree Lighting, and partnered with the Small Business Service Center (now known as the Small Business Academy) to present a Food Truck Festival on Long Wharf. Expanded efforts around the holiday season, by piloting free Saturday afternoon amusements for families on the New Haven Green.

Neighborhood Commercial Revitalization: Identified, designed, and began implementing "Main Streets" improvements and activities in concert with stakeholder committees in the Whalley and Grand Avenue districts, and with Livable City Initiative on projects for Dixwell Avenue. For instance, in each corridor, Economic Development staff worked with community volunteers to conduct a street-level infrastructural "inventory", then collaborated with Engineering to ensure that all streetlights worked properly with new LEDs, and with the Urban Resources Initiative to plant new trees. In addition, staff pursued the following avenue-specific initiatives:

- Whalley Avenue: Worked with Transportation, Traffic & Parking to re-signalize the Whalley/Winthrop intersection for pedestrian crossing, and with Parks, Recreation & Trees to prune tree limbs
- Grand Avenue: Worked with TTP to repaint crosswalks, worked with Grand Avenue Special Services District to improve street cleaning and trash pickup, supported the annual RiverFest, and began developing a revamped "Map & Guide" to Grand Avenue businesses
- Dixwell Avenue: Partnered with LCI on plan to improve Broadway "gateway" and Dixwell Plaza

In 2016, Economic Development will increase its efforts to recruit desired businesses to those corridors, will work with Engineering on relighting all of the decorative streetlamps on each avenue, and seek to reinstate, in collaboration with Youth Services, Parks, and Board of Education personnel, a planter/flower program.

D. Improving New Haven's Regional Competitiveness

Tweed-New Haven Airport: Completed a peer review of Tweed's air service development program, including Buzz and other commercial service opportunities, and collaborated with the Tweed-New Haven Airport Authority Board on other initiatives to promote air service improvements.

Union Station Transit-Oriented Development: Resolved a revised plan for Union Station with the state, which entails state construction of a second garage and an operating lease extension for Park New Haven. Continued negotiations over the lease extension.

Hill-to-Downtown: Worked with LCI, City Plan, and TTP to complete and submit the Hill-to-Downtown Plan for Board of Alders approval, and supported LCI on its proposed RMS Companies Phase 1 Development Agreement.

FY 2016-2017 GOALS/INITIATIVES

A. Attracting and Retaining Quality Companies

- Finalize design and initiate construction on Downtown Crossing Phase 2 (LiveWorkLearnPlay).
- Advance planning and design for, and secure funding for, Downtown Crossing Phase 3 (Temple Street).
- Continue remediation activities and facilitating funding resources for 201 Russell Street.
- Complete Mill River CDBG-DR coastal planning project and begin implementation with target businesses.
- Complete CIRCA best-practices coastal resiliency manual, with City Plan.
- Continue Mill River Planning Study implementation, including English Station cleanup, redevelopment of 470 James Street, stabilizing the former Ives Manufacturing site and beautification efforts.
- Work with state DOT, City Plan, TTP, Engineering, LCI and Parks & Recreation on an updated Long Wharf redevelopment strategy together with management activities for public space, including vendor areas.
- Rewrite and resubmit Science Park and Orange Street MDPs to Board of Alders for approval.
- Continue work on biotech strategy, including Fall 2016 conference, and ongoing support for SCSU's biotech ladder and new academic programs, broadened to include NHPS and Gateway as appropriate.

- Initiate sector strategy for the IT/Tech sector, including one-on-one meetings with New Haven-based companies, industry research, and marketing.
- Identify reuse possibilities and developer prospects for the former Pirelli site.
- Assist neighborhood and developers of Dixwell Plaza site and collaborate on project design and planning.
- Support Shubert with next phase in financing capital improvements.
- Work with property owner to support redevelopment of former C. Cowles complex at 83 Water Street.
- Work with property owner to conclude redevelopment plans and agreement for 812 Chapel Street.
- Work with property owner to redevelop vacant "Bank" building at corner of Orange and Chapel Streets.
- Assist Laydon Construction to secure land use approvals to reuse the St. Gobain site (Grand and East).
- Collaborate with Newhallville stakeholders on a possible Upper Dixwell streetscape improvement project.
- 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 Capasso Restoration to lease and renovate 198 River Street.
- Continue reuse planning at 10 Wall Street.
- Develop suitable industrial or commercial use for the Allegion site at 50 Ives Place.
- Support move of Yale Surgical business relocation into mixed-use redevelopment at 915 Grand Avenue.
- Facilitate Class A office space renovation of the former New Haven Savings Bank building with a ground-floor retail/restaurant.

B. Developing Local Jobs and Businesses

- Small Contractor Development:
  - Launch a marketing campaign to increase program awareness and number of registered contractors
  - Create mentor-protégé relationships wherever possible
  - Conduct project specific workshops and seminars
  - Continue leveraging New Haven's rich diversity
  - Improve the utilization reporting procedure
  - Continue to provide the latest information and training on safety management plans, certifications, job site meetings, tool box talks and project specific requirements.
- Partner with New Haven Works 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 the Main Streets committees in three commercial corridors (Dixwell, Grand, and Whalley Avenues) to identify, design, and implement economic revitalization projects.
- Enhance the Façade Program by making its resources more accessible to business- and property-owners in the "Main Streets" neighborhoods of Whalley (from Broadway to Pendleton Street), Dixwell (from Broadway to Munson Street) and Grand Avenue (from the Mill River to the Quinnipiac River).
- Explore a new series of summer weekday concerts to complement weekend New Haven Green concerts.
- Secure funding and necessary approvals to begin implementation of a food-based business incubator at the Goffe Street Armory.

C. Revitalizing New Haven's Neighborhoods

- Facilitate Metro 301 housing redevelopment of site between Crown and George Streets.
- Assist Everybody Plays, Inc. to construct a multi-sports velodrome facility on River Street.
- Revise and publish comprehensive guide to New Haven restaurants, shops, attractions, etc.
- Determine infill development viability on Crown Street parcels between Park and Howe Streets.
- Facilitate regulatory approvals for extended-stay hotel development at George and High Streets.
- Coordinate and participate in promotion of local events with Upper State Street merchants.

- Assist Wooster Square merchants with infrastructural and aesthetic business district improvements.
- Support mixed-use redevelopment of the Frontier parking lot on Orange Street.
- Continue working with Titus Kaphar to help acquire and site arts programs at 169 Henry Street.
- Complete the Wooster Square/Water Street Planning Study and begin implementation.
- Work with the owners of the former Comcast site to advance its mixed-use redevelopment.
- Work with the owners of the former Torrington Supply site to advance its mixed-use redevelopment.

D. Improving New Haven's Regional Competitiveness

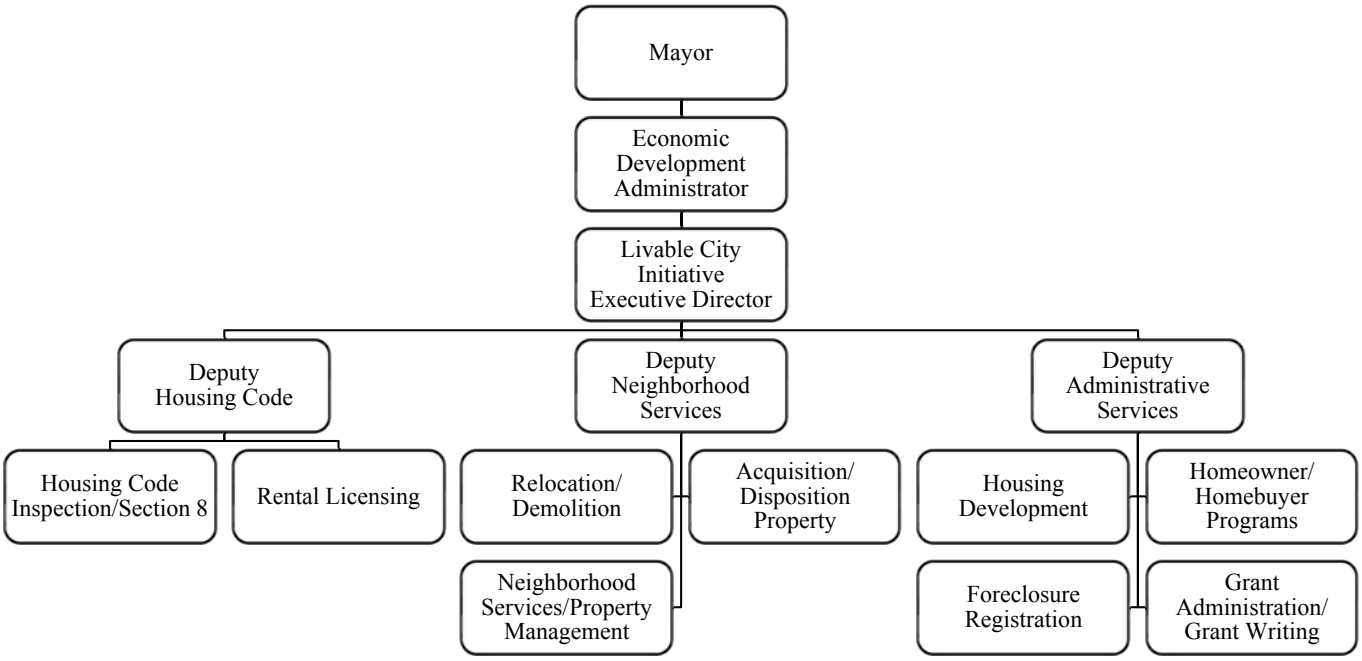
- Develop and secure financing for garage for corner of State & Wall Streets.
- Revise Union Station TOD plan, as necessary, and secure long-term agreement with state DOT/OPM to provide for lease extension and renovation of Union Station.
- Support production and implementation of ongoing Mobility and FTA Alternatives studies (with Transportation, Traffic & Parking and Park New Haven).
- 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).
- Complete Wayfinding improvement project Phase 1 and secure funding for Phase 2 (with City Plan).
- Continue to monitor and provide comments on the Federal Railroad Administration's NEC Future program.

PERFORMANCE INDICATORS

Performance Indicators[1]	Actual FY 2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
City resident unemployment rate	9.4%	7.6%	6.5%
Downtown retail storefront vacancy rate	11.5%	9.4%	8.0%
Citywide commercial property vacancy rate	14.9%	12.2%	11.5%
Number of small business start-ups in the city	63	70	75
Number of SCD-registered small-business and MBE-construction contractors	127	142	150
Number of small-business and MBE-construction contractors served in-person by the SCD program	304	391	500
Rate of City construction contracts awarded to non-women-owned small-contractor MBEs	9.7%	7.1%	15.0%
Number of people served by arts, culture, and tourism events/programs	10,750	68,056	50,000

Notes:
1. Performance indicators are reported or projected on a trailing calendar-year basis.

747 LIVABLE CITY INITIATIVE
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 2015-2016 HIGHLIGHTS:

- **CMT Neighborhood Improvement Projects $10,000:**
  - Newhallvile Ambassador Program
  - Dixwell Ambassador Program
  - Hill South Clock and Greenscape Project in Kimberly Square
  - Hill North Neighborhood Signage and Beautification Project
  - Dwight Neighborhood Signage and Beautification Project
  - Westville Village Renaissance Commercial Improvements
  - Whalley Edgewood and Beaver Hill Sign Restoration and Wayfinding Project
  - Downtown Wooster Beautification and Banners
  - Fair Haven Replacement Benches and Beautification
  - Quinnipiac East Bus Shelter and Beautification Project

- **New / Renovated Housing**
  - **Dwight Gardens F/K/A Dwight Cooperative:** 115 Edgewood NavCapMan LLC (Justin Navarino) (80) units – Rehab
  - **137 Putnam Street: Owner:** City of New Haven (2 Units) Gut rehabilitation sell the structure to an owner occupant.

- **Kensington Square Phase I:** The Community Builders 1339-1349 Chapel, 5-7, 10-12, 22-24 Garden, 135-137, 166-168, 224-226 Edgewood, 506, 540-542, 544-546 Elm, 37-39, 49-51, 55, 59, 72, 73-75, 76 Kensington (21 buildings comprising 120 units) rehabilitation affordable low rise garden apartments.
- **St. Lukes Whalley Ave Phase I:** 3 Homeownership units w/ rental; 10-12 Dickerman Street (new construction) and 16 Dickerman Street (rehab).
- **Hill Development Project Phase 2 (9 units) (Putnam Street Revistalization):** MHA - 139-141 Rosette Street, 172-174 Rosette Street, 198-200 Putnam Street, and 28-30 Hurlburt Street and 210-216 Davenport Avenue Rehabilitation vacant affordable units from Hill Housing Partnership; rehab;
- **33 Henry Street (Beulah):** Gut rehabilitation of a 2 story single-family structure, built 1900.

- **Residential Loan Programs:** Total Expended All Programs - $1,155,528;
  - Total Units Assisted all Programs – 105; Intake – 114; Closed – 70; Withdrawn – 5; In Process – 39

- **Resource Development:** LCI Awards: Total Grants Awarded 4 totaling $7.4 M
  - Neighborhood Renewal Program Phase 1: Award $1.5 M December 2014; the objectives of the Neighborhood Renewal Program are to attract and encourage homeownership in New Haven.
  - Neighborhood Renewal Program Phase 2: Award $2.4 M July 2015; Neighborhood Renewal Program ("NRP") to facilitate and promote neighborhood recovery and stabilization.
  - CDBG-DR: $500,000 Planning Grant; Union Avenue
  - CDBG-DR: $4million Implementation Grant, Union Avenue

- **Funding Opportunities**
  - Housing Innovations – Small Projects: State DOH max of $2,000,000; application submitted 10/19/2015
  - Homeownership Development Projects: State DOH max $5,000,000; pending application due 2/29/16

FY 2016-2017 GOALS /INITIATIVES:

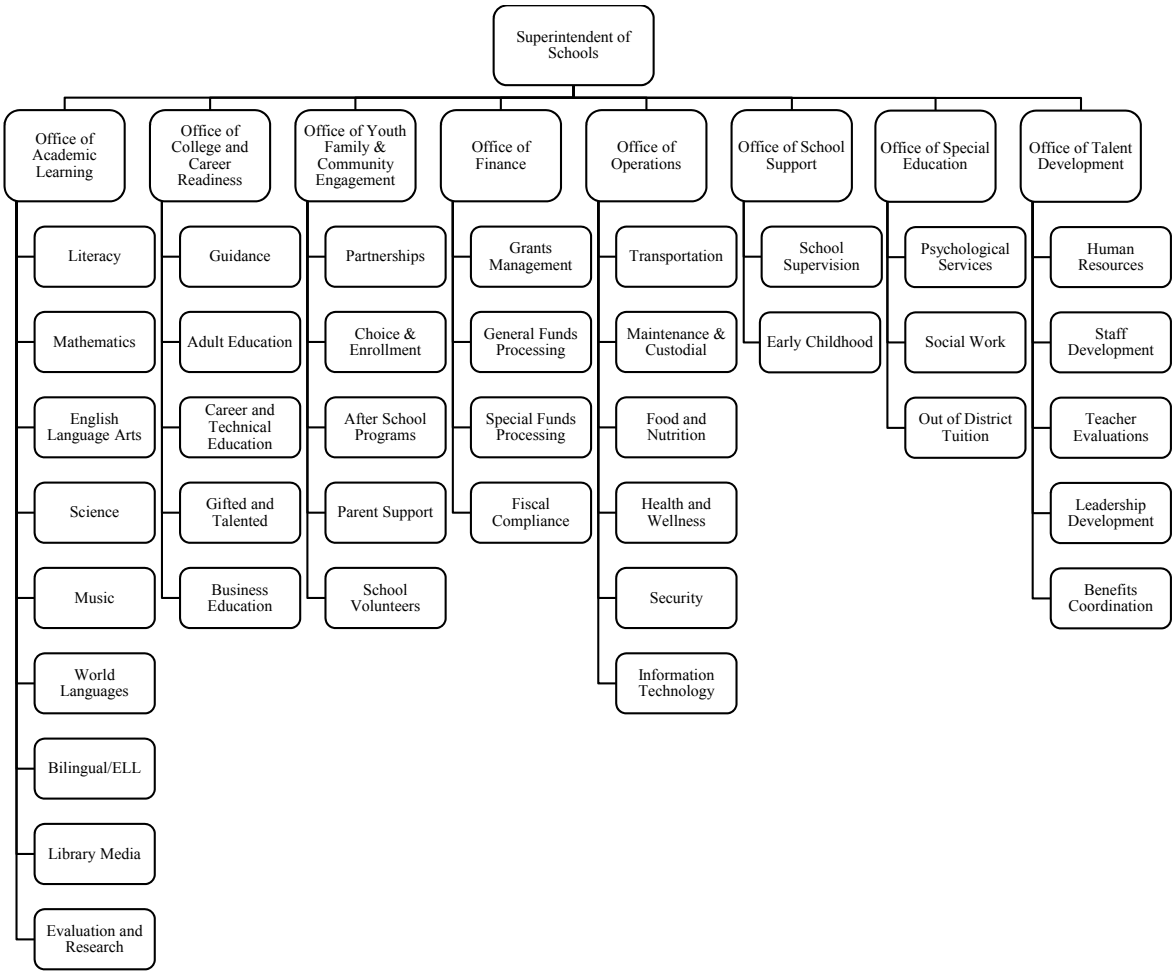
- Create new homeownership units through an impact approach and new construction on City owned vacant properties for working families. In FY 2017, the following projects will move from Predevelopment to Construction
  - **Judith Terrace Homeownership Project:** (12 units) City owned parcel to be subdivided into 6 buildable lots for new construction homeowner occupied w/ rental. City acting as developer.
  - **Ashmun/Canal:** City owned parcel (Corp Counsel working out title matters with Science Park and State); LCI drafting RFP for mixed use mixed income development with rental and homeownership.
  - **340 Dixwell Ave:** BLDC New Construction on the (former Joe Grate site) for mixed use commercial and residential.
  - **Thompson Street Homeownership Project**: City-owned properties that will be redeveloped for homeownership units in the Newhallville neighborhood.

- Preservation and rehabilitation of existing housing stock serving low, moderate, and middle income persons and families
- Acquisition, Relocation, Demolition and Disposition activities in support of eligible activities that support the City's priorities;
- Stabilization of neighborhoods through the enforcement of property maintenance, code enforcement and anti-blight efforts ;
- Improvements to or development of public facilities which further the City's overall Consolidated Plan and development efforts in regard to the City's low, moderate, and middle income children, the elderly, persons with disabilities and those with special health care needs;
- Planning in support of the City's overall Consolidated Plan and development efforts.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY2014-2015	Projected FY 2015-2016	Goal FY 2016-2017
The Enforcement of the City's Anti-Blight Ordinance:			
# of Complaints	52	48	48
# of Letters	52	48	48
# of Citations	18	10	10
# of Foreclosures	2	5	5
Outreach and support to proactively address problems in neighborhoods:			
# of Community Meetings Attended	235	235	235
# of Complaints Addressed	2275	2000	2000
# of Vacant Homes Monitored	601	550	550
# of Foreclosed Properties Registered	811	600	600
Care and maintenance of properties owned by the City through anti blight and tax foreclosure:			
# of Tons of Trash Removed	240	200	200
# of Properties Maintained	215	200	200
The demolition of dilapidated private and City owned properties:			
# of Structures to be Demolished	5	3	3
# of Properties Demolished	7	5	5
Number of Liens Placed	2	5	5
The disposition of surplus City Properties:			
# of Properties Available for Sale	215	200	200
# of Properties Sold	21	25	25
Relocation of displaced individuals in accordance with the state and federal relocation laws and regulations, as applicable:			
# of Properties Condemned	31	25	25
# of Persons Temporarily Relocated	63	50	50
# of Persons Permanently Relocated	83	30	30
# of Liens placed	4	5	5
The development of affordable housing:			
# of For/Not-For-Profit Community Partners	23	25	25
# of Projects in Development	21	25	25
# of Units in Development	356	150	150
# of Rental Units Completed	39	20	20
# of Homeownership Units Completed	60	75	75
The execution of low interest and forgivable loans to residential homeowners:			
# of Down payment Loans	16	25	25
# of ERAP (Energy Improvement) Loans	21	35	35
# of Elderly / Disabled Emergency Repair Loans	8	15	15
The enforcement of the City's housing and zoning Code:			
# of Enforcement Inspections	1369	1350	1350
# of Cases Resolved	90	90	90
# of Units Inspected	4473	4400	4400

900 BOARD OF EDUCATION
GARTH HARRIES, SUPERINTENDENT
54 MEADOW STREET
MAIN OFFICE: 475-220-1000



MISSION / OVERVIEW:

New Haven Public Schools believes that all kids can learn, achieve and rise to a bright future. Our purpose is to provide an outstanding education that extends beyond graduation and prepares our students to be the next generation of leaders, innovators and problem-solvers.

Engagement is the foundation of learning and growth, for students, adults, and the school district as a whole. We will be successful when all students actively engage in their own learning, when adults engage in their professional community, and when the school district is consistently learning and growing to respond to the needs of children and schools. We must all engage and take collective responsibility for ensuring student success and wellbeing so that every child has a chance to rise.

To create this engagement, our vision is to build a portfolio of great schools that empower students to achieve success in college, career and life through purposeful, supportive and meaningful learning experiences. In crafting those learning experiences, we must strive to engage the whole child - the academic learning, the social-emotional growth, and health that enable students and schools to rise.

As we work, we hold tight to three values of collaboration, growth and innovation, and equity.

In order to deliver on our vision, we organize our work along six priority areas:

1. **Academic Learning** – The knowledge and skills to succeed in college and career.
2. **Talented Educators** – Educators engaged in purposeful, supportive, and meaningful teaching and learning.
3. **Portfolio of Schools** – Schools supported on their own unique paths to success.
4. **Social Emotional and Physical Learning** – The attitudes and behaviors to succeed in college, career and life.
5. **Youth, Family and Community** – Families, community members and partners engaged in the success of our students and schools
6. **Resource Stewardship** – Wise, equitable and transparent investments to support student learning.

FY 2015-2016 HIGHLIGHTS:

- Four-year graduation rate up 17 points in last five years to 75% for the class of 2014 and preliminary estimates project 77% for the class of 2015.
- Fall college enrollment up 8 points since last year and college persistence up 3 points to 78.5%.
- Consistent gains in literacy cohorts from student entry to grade 8, both on Smarter Balanced and internal assessments
- Balanced budget supported by significant grant and special fund resources.
- Nationally recognized teacher evaluation and development process, and efforts to strengthen educator and leadership impact.
- Sustained school transformation efforts, stabilizing and supporting the lowest-performing school environments.
- Largest pre-kindergarten program in Connecticut, serving 1,400+ students.
- More than 2,000 suburban students choose to attend schools in New Haven.
- Student population growing (up 1,700 students in the last five years) while most other CT districts are shrinking.
- New Haven Promise scholarships awarded for almost 1,000 students.
- Families have greater access to a diverse array of high-quality public schools, including neighborhood, magnet, and charter schools.
- Produced one of only four 2015 Blue Ribbon Schools in the state of CT and the only Blue Ribbon school in a CT city (Worthington Hooker).
- Launched Saturday Academy at four sites across the city to add instructional time for our highest need schools.
- Invested nearly $1M in grant funds to upgrade technology infrastructure at schools.
- Proposed an equity-based funding model for schools that achieves financial equity over a three year period.
- Successfully pursued and won a $2.5M competitive capital stewardship grant from the state of CT.

FY 2016-2017 GOALS / INITIATIVES:

- Ready to read by the end of Grade 1; increase internal BAS proficiency levels toward 85% goal.
- Reading by the end of Grade 3; improve on state Smarter Balance results toward 85% goal.
- Literate by the end of Grade 8; improve Math toward 50% goal, and Literacy toward 70% goal.
- Earned Grade 9 Promotion; increase from 70% level meeting sufficient credits for promotion.
- High school completion; increase 4 year cohort rate toward 85% goal.
- College readiness; improve toward SAT literacy 75% goal and SAT math 50% goal.
- College enrollment; improve percent of graduating class toward 80% goal.
- College persistence; improve on second-year college enrollment toward 90% goal.
- Workforce preparation; goals under development.

Capital Projects Budget

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 citizen members appointed by the Mayor whose terms run concurrently with the Mayor's.

The Capital Projects Committee reviews and evaluates departmental requests and recommends a Capital Improvement Plan to the Mayor not later than February 15th of each year. The Mayor shall prepare and submit a Capital budget to the Board of 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 four primary sources: the City's general obligation bonds/notes, State grants and Federal grants.

In compliance with the requirements listed in the City ordinances and charter, the Fiscal Year 2016-17 Capital Projects Budget consists of the following:

1) FY 2016-17 Capital Projects Narratives which provide a description of the approved projects to commence in FY 2016-17.

2) 2016-17 Capital Budget request and 2018-2021 Capital Improvement Program. The 2016-17 Capital Budget request is the first year of the 2017-2021 Capital Improvement Program. Years 17-18 through 20-21 of the Capital Improvement Program represent planned budgetary authorizations only. Annually the five-year improvement program is revised and the Board of Alders appropriates the first year of the program as the City's Capital Budget.

3) Appropriating Ordinance #3 comprised of Sections I, II, III, IV, V and VI. Section I is the issuance of twenty year debt, Section II is the issuance of ten year debt, Section III is the issuance of five year debt, Section IV is for funding sources other than City Bonds and Section V is for description changes and Section VI is for refunding bonds

4) Appropriating Ordinance #4 is an ordinance amending appropriations for certain school projects in various capital budgets and authorizing the issuance of General Obligation Bonds.

5) Appropriating Ordinance #5 is an ordinance authorizing the issuance of General Obligation Tax Anticipation notes and/or General Obligation Grant Anticipation notes.

6) Statement of Debt Limitation as of June 30, 2015 the City's annual audit prepared by McGladrey. The City is limited by State Statute Section 7-374(b) to incurring indebtedness in any of the following classes in amounts which will not cause the aggregate indebtedness in each class to exceed the factors stated below times total tax and tax equivalent revenues for the most recently completed fiscal year.

Category	**Factor**
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

FY 2016-2017 CAPITAL PROJECT NARRATIVES

137 Finance \ Information & Technology:

1701 Software Licensing Upgrades $200,000 City
These funds will be used to purchase or upgrade of City software applications, and/or communication systems, which will improve the City's technology for various city agencies. Purchase and Upgrades include but not limited to Municipal Information System Tyler Technology (MUNIS), Adobe Licensing, Police software, Fire software, MS 365 city website, a new property management system, Network Traffic Analyzing software, community development database and other licensing / software applications. In addition, these funds will be used for the development and purchase of new systems for City departments. Examples include, but not limited to the modified or upgraded Police and Fire records, legislative services, electronic records/document management, and other systems developed for various agencies. In addition, as software usage grows there is often a need to purchase additional customer licenses. Projects include but are not limited to: hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal / consulting and any and other associated cost necessary for these project.

1702 Network Upgrades $200,000 City
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 not limited to: Firehouse Rewire Project (Rewire and upgrade the network infrastructure of the fire houses), network maintenance which would encompass any new switching, any new network runs, installation of high-speed fiber optic cable or wireless connections to City facilities, firewall upgrades, server replacements and other necessary network connectivity upgrades/purchases. Capital funds also 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.

1703 Information Technology Initiatives $1,600,000 City
Funds in the IT Initiative account will be used to continue the City efforts in maintaining and upgrading the City information and technology infrastructure. The funds will be used, but not limited to: technology consulting services, technology equipment, Surface pro's, tablets, printers, desktops, laptops, disaster recovery, and other hardware, software, and equipment costs as needed. Projects for this account included but not limited to AS 400 replacement, upgrades to the Mayor's conference and other meeting rooms, updating canopy system, upgrades to police training academy, Firehouse printer upgrade/refresh (upgrade / replace network printers in the firehouses), Firehouse Rewire Project (Rewire and upgrade the network infrastructure of the fire houses), SANS replacement/upgrade and other projects related to technology upgrades. Capital funds will also be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal / consulting and any other associated cost necessary for this project.

1704 Police Technology $200,000 City
Capital funds will be used to update current technology and acquire new Information and Technology needs for police. Services and purchases include but not limited to: Wireless connectivity for Police Sub-Stations Smartboards for police training rooms and chief offices, tablets and surface pro's for the }Police Department, MDT's for police vehicles, and upgrade of Police communication systems. Capital funds will also be used for hardware, software, licensing, planning/design, training, data conversion, project management, legal / consulting and any and other associated cost necessary for this project.

1705 Fire Technology $200,000 City
Upgrade of Fire communication systems and Firehouses. Capital funds will also be used for hardware, software, licensing, planning/design, training, data conversion, project management, legal / consulting and any and other associated cost necessary for this project.

152 Libraries:

1706 Library Improvements $280,000 City
Funds will be used for the upgrade and replacement of flooring, plumbing, electrical, hvac, sidewalks, facades, painting, carpentry, heavy equipment, furniture upgrades, maintenance of security and life safety systems, permanent landscaping improvements, roofs, windows and other major infrastructure enhancements as deemed necessary throughout the grounds and buildings and for related engineering and architectural services where needed.

1707 Technology and Communications $215,000 City
Funding to support the public and staff computer replacement program, to expand network infrastructure and broadband width at five locations, to improve wireless access at all locations, the purchase of new printers, to upgrade projection and AV equipment, for the purchase of a new server to improve pc performance of public access computers and for the planning and implementation of new technologies. Library IT comprises more than 300 public and private/staff internet and wifi access workstations. The library provides close to 190 public access computer stations for adults, teens and children throughout its five locations. They are used for job searches and applications, research and homework assignments, pre-literacy and adult literacy, language learning and communication. The replacement program ensures up-to-date, functioning equipment for customers and staff, who provide classes and instruction on computer and digital devices usage. Wireless access upgrades are needed to speed wired and wireless connectivity assuring optimal usage by customers. Funds will be used to purchase computers, printers, operator licenses, and data wiring to Cat 6, data switches, wireless equipment, and peripherals.

1708 Ives Phase III $200,000 City
Funds to be used for repurposing areas on the main level and needed modifications to the Children's Room to enhance functionality and improve delivery of services. These funds may also be used for the development of a master space usage plan for the entire Ives building. Funds will help ensure the most efficient use of space at the main library and address space limitations for children’s services as public demands and needs evolve over time.

1709 Ives Center Elevator $110,000 City
Funds are to be used for the replacement of the center passenger elevator at Ives library, which services the whole building. This comprises 3 floors or 100K sq. ft. of public space and 1 floor of staff space plus basement (22K sq. ft.).

1710 Stetson Library $1,450,000, $450,000 City, $1,000,000 State
Funds to be used for the planning and construction of a new Stetson Library at the proposed Dixwell Community Q-House facility. Funds are designated for design, fit-up, furniture, fixtures, equipment and technology. Funds include $1M from the CT State Library category 1 public library construction grant, as approved in late November 2015.

160 Parks and Recreation:

1711 Infrastructure Improvements $900,000 City
Funds will be used to repair and enhance park infrastructures. Parks facilities are nearing the end of useful life. Facilities that need upgrades and will have revenue generating potential include: Lighthouse Point Park, West Rock Nature Center and Ralph Walker Skating Rink. Funds from this program also support the salary of the Department's Landscape Architect that plans and implements these projects.

1712 General Park Improvements $500,000 City
Funds will be used for renovation, repair and emergency upgrades to parks and facilities.

1713 Playground Initiative $225,000 City
Funds will be used to for playground repairs, maintenance and installation.

1714 Field Upgrades $250,000 City
Funds will be used to renovate and upgrade fields.

1715 East Rock Workshop $300,000 City
Funds will be used to continue renovations to the buildings and grounds utilized by the department's maintenance division.

1716 Street Trees $520,000 City
Funds will be used to plant, trim, remove trees through the city.

1717 Golf Course $2,250,000 *City\ Enterprise Fund Golf Course
Funds will be used for Clubhouse and site improvements at Alling Memorial Golf Course.

*Note: The Golf Course will budget for its share of the debt service payment every year and reimburse the city for its share until the obligation is satisfied.

1718 New Haven Green $2,300,000 State
Funds will be used for upgrades and structures for the New Haven Green.

1719 Rolling Stock $200,000 City
Funds will be used for the replacement of vehicles.

201 Police:

1721 Rolling Stock $450,000 City
Funds will be used to continue the purchasing of Police vehicles to replace older vehicles and for any other equipment/ accessories needed to outfit the vehicles. The 24/7/365 operation places very heavy demand on all our Police vehicles.

1722 Radios $225,000 City
Funding will continue to be used to replace all older type radios for the next academy class and for any other related communication equipment/supplies.

1723 Body Armor $50,000 City
Funding will provide for the cyclical replacement of body armor vests for Police Officers and new cadets. Body armor only has a shelf life of 5 years and then it needs to be replaced.

1724 Elevators $150,000 City
Funding will be used to continue to repair/continue the remainder of work remaining at the two center elevators at Police Headquarters.

1725 Police Technology (Body Camera's) $250,000 City
Funds will be used for body cameras for all Police Officers and any other related costs.

1726 Substations $35,000 City
Funds will be used for repairing/replacing roofs and HVAC units, as well as continue repairs and upgrades to all our aging substations.

202 Fire:

1727 Apparatus Replacement and Rehabilitation $1,400,000 City
Funds will be used for the Replacement of Ladder Truck 4, acquisition of a heavy rescue apparatus, two (2) transport light duty rescue / ambulances and the continuation of apparatus replacement plan.

1728 Fire Fighter Protective Equipment $250,000 City
Funds will be used to replace or repair personal protective equipment for the Fire Department staff. Firefighting personal protective equipment (PPE) is an essential part of the gear used by fire fighters. The gear should be replaced around every ten years unless damaged by hazardous materials. Additionally, the Fire Department must maintain an inventory of replacement gear to be issued immediately when a firefighter's gear is damaged or contaminated. Hiring of new personnel to fill numerous vacancies has increased the inventory of PPE, thereby increasing the rate of repairs and replacement causing the request of addition funds to meet this need.

1729 Rescue and Safety Equipment $150,000 City
Funds will be used to replace and purchase breathing apparatus, rescue ropes, rigging and hardware. Breathing apparatus will need to be replaced toward the end of this capital plan. Funding will also be used for the replacement of thermal imagers, hydraulic rescue tools and for other rescue equipment in the Fire Department as needed.

1730 Emergency Medical Equipment $75,000 City
Acquire, replace and repair emergency medical equipment.

1731 Radio and Communications Equipment $100,000 City
Funds needed to replace and refurbish radio equipment.

1732 Station Furniture $25,000 City
Replacement of day room furniture for all stations.

308 Community Services Administration:

1733 Vehicles (Health Dept.) $75,000 City
The Health Department is requesting capital funds to replace vehicles in the department's aging fleet. The majority of the vehicles are used by the Bureau of Environmental Health to conduct lead and food establishment inspections, as required by state statute and regulations as well as local ordinances. Vehicles are also used by the Bureau of Maternal Child Health, Bureau of Health Programs, Bureau of Weights and Measures, the Asthma Program, and Tuberculosis Control Program.

1734 CSA Information Kiosk $30,000 City
Purchase of a standing kiosk for the Social Service Center on Dixwell Avenue. The purchase of the kiosk includes: software, material and supplies, labor, and nominal miscellaneous expenses for initial start-up. After the first year, the cost of $3,000 per year would be for software upgrades and standard service repairs as needed.

1735 Senior Center Upgrades $150,000 City
Phase II renovations at Atwater Senior Center includes: improve accessibility and functionality, mechanical/electrical systems and for purchase of equipment and furnishings for all other senior centers.

1736 Community Development and Neighborhood Place $50,000 City
Funds will be used for this project as follows:

1. Mobile Adult literacy van fitted with information technology and accelerated adult contextual learning experience which includes books and plans to leverage existing partnership with Microsoft which will provide an instructor/consultant with programming and other items as needed to enhance the adult experience.
2. Equipment in support of social cohesion, community engagement and mobilization efforts.
3. Community services case management and reporting database to be built on Veoci platform to foster non-profit collaboration and linkage of existing and emerging community resources with Youth Stat, Boost! nFocus and other databases.
4. Equipment for improving existing public and neighborhood sites as a shared prosperity or Transformation Center whereby non-for-profits and for profits entities can collaborate and work together with residents in the neighborhoods and management teams to process eligibility to screen low-income New Haven residents for eligible federal, state, and local benefits and services.

1737 Digitization $50,000 City
This fund will be used to digitize records occupying both office and work spaces which will maximize the use of office spaces for staff and interns and save the cost of purchasing more office filing equipment.

1738 City Emergency Shelter Physical Improvements $77,570 City
Funds to be used for physical improvements to city run emergency shelters which will include plumbing, electrical, carpentry upgrades and other related physical improvements to the buildings that will enhance the service delivery. Funds will also be used for the re-location and reassessment of the shelter facilities as needed.

17HH CSA Rolling Stock $50,000 City
Purchase of two vehicles for CSA. One auto will be for the Community Service Administrator and the other for CSA staff employees who need to be out in the community on a weekly basis.

501 Public Works:

1739 Rolling Stock $800,000 City
Funds will be spent on the replacement of the aging fleet of vehicles based on need according to the current DPW fleet replacement plan.

1740 Bridge Upgrades & Rehabilitation $350,000 City
These funds will be used to continue to upgrade and repair operating systems on the City's moveable and stationary Bridges. Funds will also be used to rehabilitate bridge houses, motors, and electrical systems. Mechanical and structural engineering services may be engaged. Continued aging of the City's movable and stationary bridges requires continuous and additional repairs and rehabilitation. DPW's goals will identify and develop a plan to include major and minor repairs to include cost estimates to be utilized in obtaining necessary funding.

1741 Facility Upgrades and Modifications $300,000 City
Funds will be used in support of the rehabilitation of the Public Works Facility, 34 Middletown Ave. Funds will provide for a detailed structural review and preliminary design for rehabilitation.

1742 Sidewalk Construction and Rehabilitation $250,000 City
Funds will be used to install, repair, or replace damaged and aging sidewalks and curbing in various neighborhoods as necessary. Public Works will contract for accelerated repairs and to mitigate trip and fall hazards. Requested funds support sidewalk repair programs, isolated locations (trip & fall) and continued maintenance of the City's 476 miles of sidewalks.

1743 Pavement Management and Infrastructure $1,673,108 State
Funds will be used to continue to manage a Citywide Pavement program including milling, curb replacement, resurfacing, crack sealing /reduction, manhole and catch basin adjustments and other paving related engineering and inspection services. This includes computerized technical support and street inventory for public building construction other than schools. This includes renovation, repairs, code compliance, energy conservation, flood control projects or renovation of solid waste facilities.

1744 Refuse & Recycling Waste Stream Collection Improvements $150,000 City
Funds will be used to continue to improve waste and recycling streams by purchasing replacement of MSW equipment vehicles and collection equipment (TOTERS). Purchase and/or repair tipping machinery and containers for outlying areas. Lifters, roll off containers for containerization of recyclables, tarps and environmental consulting. Collection and disposal practices currently in review by the Department. Public Works is requesting finding funding support for a transition to an improved collection system.

1745 Environmental Mitigation $75,000 City
Funds will be used for capital improvements to all DPW permitted sites to ensure environmental compliance with all Federal, State and Local Laws.

502 Engineering:

1746 Street Reconstruction/Complete Streets $3,100,000; $600,000 City, $2,500,000 Federal
Highlighting efforts includes design work for STP approved projects, speed bumps and bump outs, crosswalk enhancements, roundabouts and bike lanes on roads identified within the complete streets requests. Work includes the design 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 STP approved projects, speed humps, and bump outs, crosswalk enhancements, roundabouts and bike lanes on roads identified within the complete streets requests.

1747 Sidewalk Reconstruction $2,950,000; $2,800,000 City, $150,000 Federal
Work consists of designing, repairing or replacing sidewalks within the City. This work will be based on condition surveys and priorities established by the City's Resource Allocation Committee.

1748 Bridges $4,200,000, $1,200,000 City, $3,000,000 State
Funding covers the design and construction of several bridges including repairs necessary to eliminated safety concerns. Work for FY16-17 includes additional funding for the Chapel St. Bridge, the Wilmot Road Bridge over Town Brook and a culvert on Wayfarer St, along with other contingencies.

1749 Street Lighting $150,000 City
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 requested will be directed to both replacing poles that are reaching the end of their useful life and completing the conversion of the decorative lighting to LED.

1750 Facility Rehabilitation $975,000 City
The Engineering Dept. is responsible for technical support and execution of capital projects in non-BOE City buildings. This funding is requested to support capital projects in City facilities including: roof replacements, HVAC upgrades, preventative improvements and other physical improvements. A particular focus is on HVAC equipment in the Fire Houses.

1751 Government Center $200,000 City
Improvements to the Government center structures are a continuous program. This fund will be used for major maintenance repairs 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 including furniture replacements. The largest need for FY16-17 is elevator replacement.

1752 General Storm $400,000 City
This work provides for repairs to the City's drainage system. It includes catch basin repairs, manhole adjustments, drainage pipe replacements and outlet controls. This work is to include updating of the City's aging catch basin systems, mainly consisting of old cast iron catch basins. These basins contain components that are often not stocked by contractors and are targets for thieves looking for scrap metal.

1753 Flood and Erosion $250,000 City
Funding includes for the management of the following projects: Flood issues still remain in several areas of the City including Morris Causeway at Townsend Avenue, Middletown Avenue, Water St, Rte. 34, Union Avenue and several shoreline failures including Criscuolo Park, Brewery Square and West River. Funds will also be used to develop and resolve these issues. Proposed uses of these funds include design/possible implementation at Division St, living shoreline at East Shore Park, and various smaller flooding issues.

1754 Goffe Street Armory $400,000 City
This funding stabilizes the continued deterioration of the building due to the Goffe St Armory providing an opportunity for the City to mitigate its warehousing expenses by eliminating the need to rent warehouse space. The major concern is the repair of the building envelope, specifically the repair of the roof above the drill hall. The building envelope and space conditioning issues will transitions it into a valuable operational and community space.

1755 Dixwell Q House Demolition $950,000 City
The City is pursuing a $15.5 Million grant from the State of Connecticut to design and construct a new Q House community center. These funds requested cover the abatement and demolition of the existing Q House structure which includes some soil remediation costs that were not in the original environmental study.

1756 Citywide Energy Efficiency Initiatives $50,000 City
This funding will be used to support energy efficiency upgrades in City facilities. Proposed projects include the continuing conversion of the 24 hour emergency lighting to LED and the improvement of HVAC controls. Estimated utility incentives ($35,000) will match the City's investment.

1757 Wintergreen Army Reserve Center $250,000 City,
The City acquired the Wintergreen Army Reserve Center from the Federal Government. A principal use of the site will be as a training academy for the police department, including a new firing range (supported with a $1 million grant from the state). The funds requested will supplement the state funding in fitting out the center for the police training academy, including classroom space, firing range, computer training facilities, and other dedicated spaces for the Police Training Academy.

702 City Plan:

1758 Coastal Area Improvements $650,000 City
Planning, engineering and design, state and federal permits and construction related to infrastructure and facilities in the Coastal Management Zone. This is a currently un-quantified, but ongoing need to upgrade public infrastructure in public rights of way, in public parks and publicly accessible open space and trails in order to prevent flooding and erosion, as well as deterioration of the protecting bulk heads, seawalls, and the private land they protect. Beyond the basic and general assessment of natural hazard threats identified in the City's Hazard Mitigation Plan (HMP) additional and more detailed assessments of threats and vulnerabilities such as upland flooding, tidal inundation, storm surge and erosion are currently underway in several City Departments including City Plan and City Engineers. Once these studies point the way to the measures that need to be taken to protect the City, detailed design and construction of the protective or mitigated measures can proceed. Funds may be used to match grants such as additional rounds of CDBG-DR and for project management.

1759 On-Call Planning $125,000 City
Funds are used to hire planning architecture, engineering and graphic design professional consultants to assist in review of complex projects, to revise regulations, to assist in creating presentation materials for plans prepared by the City, developers or other consultants in order to explain complex projects to the public. Funds are also being used to quickly explore planning or architectural and engineering design options, as well as for peer review of proposals to the City.

1760 Digitizing & GIS/View Permit $50,000
Through the utilization of an experienced consultant and City staff group it will determine how best to revise the City's GIS layers to take into account changes in Rights-of-Way, buildings demolished, new buildings and major additions to buildings, utilizing as-built drawings from the City Plan Commission Site Plan Reviews which includes changes to State DOT ROW's such as the Quinnipiac Bridge, Route 63 (Whalley Avenue), Quinnipiac Avenue, etc. Parcel splits and combines, as well as address changes and zoning designations in the Assessors data base also need to be updated. City Plan has a growing archive of As-built drawings which will be included in the overall City map and also will be retained aa a large library of paper archives that will be digitized and made available for reference by City departments and the public.

1761 Route 34 East $100,000 City
Funds are required to match state and federal funds, and also for non-participating, non-reimbursable costs and for project management of multi-phase, multi-year project to convert expressway portion of Route 34 to urban boulevards. Known as Downtown Crossing, Phase I of the project is nearly complete, Phase II is in planning and design. Funds are requested to advance the third phase of the Temple Street Crossing.

1762 Way Finding Sign System $50,000 City
The City's Wayfinding Sign System is several decades old and needs replacing: Phase I - downtown on pedestrian and bicycle wayfinding is designed and will be bid shortly. The next phase of funds are needed to extend the system along arterials to major interstate routes such as the Merit Parkway and I95 and I91. The expenditures of City funds may be reduced if state and federal transportation funds are available through grant programs or via the SCRCOG allocation of T.I.P. funds

1763 Farmington Canal Line $75,000 City
Funds will be used for grant match; as well as for any non-participating cost, i.e. costs that CDOT or FHWA that will not reimburse. Delay in obtaining needed easements has delayed project bidding. The recent "second look" at Olive Street may also increase costs. The bulk of the construction budget is 80% federal/state transportation funds. Funds may also to be used for Right of Way acquisition.

703 Airport:

1764 General Airport Improves $563,000 City
Funds will be used for Airfield painting and crack sealing as required to meet requirements set forth in 14 CFR Part 139 for certified airports. Airfield improvements are needed to existing pavement. Under our Part 139 Operating Certificate, it is required that strict standards with pavement and associated grass areas immediately adjacent to pavement (Safety Areas) are met. The aging pavement has several areas that will need to be milled and paved to stay within those requirements. Obstruction removal is required on an annual basis for the safety of the airspace for aircraft arriving and departing Tweed-New Haven Airport. All obstructions are required to be maintained or removed per FAA requirements. Currently, the need to remove obstructions from the runway approaches is necessary. After the two years of full removal, it would be estimated that the cost will be decreased due to less work required. Terminal improvements are needed in the aging facilities including flooring, replacement of equipment such as HVAC units, elevator, and automated doors and upgraded energy efficient lighting. This will be completed in stages over the next five years. Terminal improvements are needed in the aging facilities including flooring, replacement of equipment such as HVAC units, elevator, and automated doors and upgraded energy efficient lighting. This will be completed in stages over the next five years. Maintenance equipment is required to complete required tasks for the requirements to maintain our operating certificate. This equipment varies from small tractors to large loaders and support equipment to service the equipment. The current year's request include ARFF vehicle tires, a lift for vehicle servicing, fencing and other items equipment required to maintain the airfield. The addition of SRE attachments to the existing maintenance tractors would allow the tractors to be used for snow removal in smaller areas such as our new passenger walkway and parking lot. This will ensure better snow clearance and improve safety for the public and employees. Under CFR Part 1540, we are required to maintain security under specific guidance by TSA for the airport. Our current security system in aging and outdated for the current needs of the airport. The system will need to be replaced and then additional equipment added for the new fence that was installed around the perimeter of the airport. The first phase of the project would include the base system and replacing what currently exists. The next phases would move to add new services to the new fence and gates that were installed around the perimeter of the airport.

704 Transportation, Traffic and Parking:

1772 Traffic Control Signals $375,000 City
Funds will be used for the upkeep, maintenance and upgrading of traffic signals throughout the City. The department is looking to continue several upgrading projects that have been started within the last several years. These projects include LED replacement bulbs in traffic signals, cabinet controller boxes, and blue light snow emergency notification and camera detection systems. The department is also looking to start a loop detection replacement program. Funds will also include other improvements and maintenance to the system as they become necessary, as well as additional safety systems, such as "your speed is "signs and radar

1773 Meters $175,000 City
Funds will be used for repair and replacement of parking meters and meter collection equipment citywide. The department is also looking to purchase 300 credit card accepting "smart" meters. These meters will be phasing out classic coin-only accepting meters as well as be installed in several new locations. New radar sensing meters and meters including cameras will be tested and possibly implemented. Funds will also be used to ensure all meters meet ADA height regulations, as well as any other issues that arise.

1774 Signs and Pavement Markings $250,000 City
Funds will be used for the installation, repair, maintenance and replacement of traffic control signs. The first phase of the citywide replacement of all street sweeping signs will be started, along with a refresh of all posted time limit signs through-out the downtown metered area. Funds will also be allocated to non-annual pavement markings. This include, but is not limited to crosswalks, sharrows and additional bike lanes. Bike lanes will be both traditional and green.

1775 Transportation Enhancements $315,000 City
Funds will be used for ongoing transportation investments including but not limited to new construction of alternative transportation infrastructure. The department will look to install several new bus shelters, as well as improving the condition of the current shelters. Bike racks in various areas citywide will also be a focus of the department. The Safe Routes to School program will begin this year as well.

1776 Planning and Engineering Services $165,000 City
Funds will be used for planning and engineering services. The department is looking to focus on safety this year with a Safe Routes to School program and a Street Smarts refresh. The department will also be taking over the Street light program and will be allocating funds toward creating a public response generate workflow and program guidelines. A 5 year strategic plan and on-call services are include in the departmental needs.

1777 Communications and IT $120,000 City
Funds will be used to improve the department's current IT infrastructure. These upgrades include, but are not limited to traffic control technology, license plate recognition on vehicles, a computerized sign maker and enforcement handhelds. The department will also look to analyze the current status of the data and insure that the system is secure.

721 Office of Building Code and Inspection:

1778 Demolition $400,000 City
Funds will be used for the demolition of physically unsafe structures and any related costs. These funds are also used for emergency demolitions as needed.

724 Economic Development Administration:

1781 Land and Building Bank $2,541,106 City
Funds will be used for planning, site acquisition, relocation, property management, and physical development of commercial and industrial properties throughout the City, including but not limited to feasibility studies, title searches, appraisals, legal fees, engineering, marketing, architectural services, site remediation, site preparation, and administrative costs and to support agreements as well as partnerships with the Economic Development Corporation of New Haven.

1782 Commercial Industrial Site Development $900,000 City
Funds will be used for commercial and industrial site development, including but not limited to title searches, appraisals, engineering and architectural services, acquisition when needed, administrative costs, marketing and legal services. 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. In FY17, specific budget drivers include on-site and public infrastructure improvements in the Downtown, Main Streets, and Mill River and Long Wharf focus areas.

1783 Facades $250,000 City
Funds will be used to provide funding for eligible façade improvements which includes, but are not limited to doors, signage, lighting, landscaping and security items at eligible properties within the City's neighborhoods and commercial districts.

1784 Pre Capital Feasibility $40,000 City
Funds will be used to determine the feasibility of potential economic and community development projects and initiatives throughout the city and related changes, and to upgrade its hardware/software systems and marketing materials out of this account.

747 Livable City Initiative:

1785 Neighborhood Commercial Public Improvement $500,000 City
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.

1786 Neighborhood Housing Assistance $500,000 City
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.

1787 Property Management $100,000 City
Funds will be used for maintenance of privately owned and city owned properties to ameliorate the blighting trends of illegal dumping of trash and debris, properties open to trespass, graffiti and litter, vehicle abandonment removal, and neighborhood cleanup efforts throughout the city including but not limited to hardware and software to administer the project activity, purchase and repairs of heavy equipment and rolling stock that will be utilized by LCI staff.

1788 Residential Rehabilitation $425,000, $225,000 City, $200,000 Federal
Funds 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.

1789 Housing Development $1,650,000, $1,500,000 City, $150,000 Federal
Funds will be used to support the development of working families Homeownership units with or without a rental unit through new construction and 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.

1790 Neighborhood Public Improvement $200,000, $100,000 City $100,000 Federal
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.

1791 Acquisition $830,894, $330,894 City, $500,000 Federal
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 hardware and software to administer the program activity, architectural services, site remediation,

site preparation, administrative costs, environmental testing, title searches, appraisals, engineering and inspection services. These funds will also be used to leverage state and federal funds.

900 Education:

1792 General Repairs $1,500,000 City
These funds will be used for all repairs /renovation upgrades district wide as part of the ten year deferred maintenance plan includes:

A. Roof Repairs - Schools need extensive repairs or replacement including Strong/Mauro, High School in the Community, Elm City Montessori, Betsy Ross, and "The Shack" all need complete replacements. Clinton Ave. Truman, New Horizons, Wexler Grant, Edgewood, Hooker Middle, John C. Daniels all needed repairs including masonry parapet repairs, metal edge repairs, skylight and window repairs.
B. The school district has a need to perform major renovations/replacements to its gymnasium equipment including motorized baskets a bleacher systems and gym floors district wide. Wilbur Cross gym floor to be replaced this year.

1793 Life Safety/Risk Improvements $440,000 City
This funds will be used to address all life safety issues district wide including

A. Automatic External Defibrillators ongoing replacement and upgrade program as unfunded state mandates require.
B. Fire Protection and Detection Systems upgrades and replacement of antiquated systems district wide.
C. Emergency Lighting Systems upgrades district wide.
D. Building Intrusion and Surveillance Systems upgrades.
E. Card Access Control 10 year plan to convert from keys to card access on all doors exterior and interior.

1794 HVAC Repair, Replacement & PM $500,000 City
These funds will be used for all HVAC issues district wide including to the repair/replacement of any HVAC related systems components and controls.

1795 Energy Performance Enhancements $900,000 City
These 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:

A. Recommissioning existing equipment at Martinez, Lincoln Bassett and Metropolitan Business Academy.
B. LED parking lot light replacement district wide, Wilbur Cross, Hill Career and Hillhouse.
C. LED 5 year replacement plan of emergency and classroom lighting projected to produce $1.2 million cost avoidance when completed.
D. 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.
E. Energy Star compliance and recognition metrics to verify efficiencies compared to other schools nationwide.

1796 Computers $850,000 City
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:

A. Email system software and hosting services maintenance, repair and support;
B. New IP-based Phone System (ERATE matching funds for Analog is being sunsetted);
C. Replace un-supported Windows XP computers with Windows 7 computers throughout the District;
D. Upgrade (soon to be un-supported) these funds will be used to complete numerous Information technology objectives throughout the New Have Public Schools environment, including but not limited to:
   1. James Hillhouse & Wilbur Cross High Schools computer technology improvements (based on Accreditation Plan needs: 50 Computers, 6 Enno Board Setups each).

2. New Computers to replace end of life at: Fair Haven (50), Nathan Hale (50) Truman (50), Wexler Grant (50), Columbus (50), Clinton (50), Lincoln Bassett (50).
3. E-mail system software & hosting services, (ERATE matching funds from project).
4. New Video Teleconferencing Bridge system capable of providing connectivity to up to 40 sites concurrently. This will be used for staff development, distance learning projects, & in house training.
5. New Video Teleconferencing Endpoints to be used for staff development, in house training and distance learning projects (30).
6. Upgrade and replacement of end of life Windows based server computers as needed.
7. Replacement of end of life network routers and switches & network hardware warranty extensions as needed.
8. PC Power management Software Upgrade/License.
9. VOIP Phones System, managed Wi-Fi, and network Hardware Solution Upgrades for: Nathan hale, Betsy Ross, Conte West Hills, Career High School in the Community, Fair Haven, and Truman, this will replace aging end of life phone and network systems.
10. Continued District web site upgrades and hosting.
11. General Software procurement and licensing, this includes new licenses for Microsoft Office 2016.
12. Increase investments of more classroom computers in accordance with Mayor Harp's 10-point plan and also the School Reform 2.0.10 emphasis on technology over the next 2 years.

1797 Custodial Equipment $100,000 City

These 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 Unnecessary to be able to perform their duties most effectively resulting in more square footage cleaned while being Most environmentally friendly. Equipment needs include:

A. 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.
B. Auto Scrubbers, burnishes 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.

1798 Interior and Exterior Painting Physical Improvements $100,000 City

These funds will be used to sustain the best possible learning environments utilizing facilities ongoing 10 year program of interior and exterior painting and physical improvements 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.

1799 Asbestos/Environmental Management $150,000 City

These 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:

A. AHERA program 3 year State Unfunded Mandate Reinsertion program
B. PCB caulk removal issues
C. Lead Paint Issues
D. Mold remediation
E. Pipe insulation, mercury cleanup, hazardous chemical cleanup, boiler re-insulating, roof insulation floor tile mastic abatement, PCB's and any environmental impact issue.

17AA Rolling Stock $100,000 City

These funds will be used to upgrade and replace vehicles for various departments as they become antiquated or unsafe and beyond their useful life. The following is the list from our 10 year vehicle replacement program of current vehicle needs:

A. Food Service truck
B. Security passenger vehicle.
C. Tradesman vans
D. Snow plowing vehicles.

17BB School Accreditation $40,000 City

These funds will be used to address all school accreditation issues. Including but not limited to;

A. Building repairs and renovations

B. Furniture upgrades
C. Textbooks procurement

17CC Floor Tile and Accessories $45,000 City
These funds will be used to replace worn or damaged ceramic floor tiles, base molding, stair treads, carpets and hardwood and refinishing and replacement of gym floors throughout the district.

17DD Cafeteria Program and Equipment $100,000 City
These funds will be used to complete numerous food service objectives throughout the NHPS environment, including but not limited to the following:

A. Establishment of a PM program to 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.
B. Establishment of an equipment inspection program to ensure compliance.
C. Purchase of additional equipment to enhance core mission of Food program.
D. Maintain all necessary software licenses for the Horizon system.
E. Food Service/maintenance employee time clock software.
F. Procure additional software/hardware to enhance Horizon with regard to food safety, student identification and monetary transactions.
G. Establish maintenance and repair schedule for all rolling stock; and allow for leasing to avoid depreciation and escalating repair costs of aging assets.
H. Repair and replacement of cafeteria table's district wide.

17EE Professional Services $50,000 City
These 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, and 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.

17FF Paving Fencing and Site Improvements $25,000 City
The 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.

17GG New Strong-SCSU K-4 Lab School $45,000,000; $10,667,430 City, $34,332,570 State
For the construction of a new 440 student K-4 early learning laboratory school on the campus of SCSU and in partnership with the Education School. The State has approved the school construction grant in May 2014 with a 79% reimbursement rate to the City. Additionally, there is a bonus reimbursement for pre K as shown above.

927 Housing Authority:

17HH Farnum Courts $600,000 City
Redevelopment of the public housing project aka Farnum Courts which effort shall result in a unit mix containing up to 210 rental units, commercial space and other non-residential spaces. The Farnam Court Development will occur over a multi-year period and will involve multiple financing sources and multiple ownership entities. The funding is provided to HANH for Infrastructure costs related to the redevelopment of the housing project.

APPROPRIATING ORDINANCE #3

AN ORDINANCE AUTHORIZING THE ISSUANCE OF GENERAL OBLIGATION BONDS, FISCAL YEAR 2017

SECTION I: TWENTY-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) $25,791,676 General Obligation Bonds No. 17 ("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:

1706 Library Improvements	280,000
1708 Ives Phase III	200,000
1709 Ives Center Elevator	110,000
1710 Stetson Library	450,000
1711 Infrastructure Improvements	900,000
1712 General Park Improvements	500,000
1713 Playground Initiative	225,000
1714 Field Upgrades	250,000
1715 East Rock Workshop	300,000
1716 Street Trees	520,000
*1717 Golf Course(Enterprise Fund)	2,250,000
1724 Elevators	150,000
1726 Substations	35,000
1735 Senior Center Upgrades	150,000
1738 City Emergency Shelter Physical Improvements	77,570
1740 Bridge Upgrades & Rehabilitation	350,000
1741 Facility Upgrades and Modifications	300,000
1742 Sidewalk Construction and Rehabilitation	250,000
1745 Environmental Mitigation	75,000
1746 Street Reconstruction\Complete Streets	600,000
1747 Sidewalk Reconstruction	2,800,000
1748 Bridges	1,200,000
1750 Facility Rehabilitation	975,000
1751 Government Center	200,000
1752 General Storm	400,000
1753 Floor and Erosion	250,000
1754 Goffe Street	400,000
1755 Dixwell Q House Demolition	950,000
1757 Wintergreen Army Reserve	250,000
1758 Coastal Area Improvements	650,000
1761 Route 34 East	100,000
1763 Farmington Canal Line	75,000
1764 General Airport Improvements	563,000
1775 Transportation Enhancements	315,000
1778 Demolition	400,000
1781 Land Building Bank	2,541,106
1782 Commercial Industrial Site Development	900,000
1783 Facades	250,000

1785 Neighborhood Commercial Public Improvement	500,000
1789 Housing Development	1,500,000
1792 General Repairs	1,500,000
1794 HVAC Repair, Replacement & PM	500,000
17HH Farnum Courts	600,000
TOTAL SECTION I	25,791,676

*Note: The Golf Course will budget for its share of the debt service payment every year and reimburse the city for its share until the obligation is satisfied.

(b) The Bonds of each series shall mature not later than the twentieth year after their date, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. 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 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) $ 6,555,894 General Obligation Bonds No. 17 ("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:

1719 Rolling Stock	200,000
1721 Rolling Stock	450,000
1727 Apparatus Replacement and Rehabilitation	1,400,000
1733 Rolling Stock (Health Dept)	75,000
1736 Community Development and Neighborhood Place	50,000
17HH CSA Rolling Stock	50,000
1739 Rolling Stock	800,000
1744 Refuse & Recycling Waste Stream Collection Improvements	150,000
1756 Citywide Energy Efficiency Intiatives	50,000
1772 Traffic Control Signals	375,000
1786 Neighborhood Housing Assistance	500,000
1787 Property Management	100,000
1788 Residential Rehabilitation	225,000
1790 Neighborhood Public Improvement	100,000
1791 Acquisitions	330,894
1793 Life Safety/Risk Improvements	440,000
1795 Energy Performance Enhancements	900,000
1799 Asbestos/Environmental Management	150,000
17AA Rolling Stock	100,000
17BB School Accreditation	40,000
17CC Floor Tile and Accessories	45,000
17FF Paving Fencing and Site Improvements	25,000
TOTAL SECTION II	6,555,894

(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) $ 6,145,000 General Obligation Bonds No. 17 ("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:

1701 Software Licensing Upgrades	200,000
1702 Network Upgrades	200,000
1703 Information Technology Initiatives	1,600,000
1704 Police Technology	200,000
1705 Fire Technology	200,000
1707 Technology and Communications	215,000
1722 Radios	225,000
1723 Body Armor	50,000
1725 Police Technology(Body Camera's)	250,000
1728 Fire Fighter Protective Equipment	250,000
1729 Rescue and Safety Equipment	150,000
1730 Emergency Medical Equipment	75,000
1731 Radio and Communications Equipment	100,000
1732 Station Furniture	25,000
1734 CSA Information Kiosk	30,000
1737 Digitization	50,000
1749 Street Lighting	150,000
1759 On-Call Planning	125,000
1760 Digitizing & GIS\View Permit	50,000
1762 Way Finding Sign System	50,000
1773 Meters	175,000
1774 Signs and Pavement Markings	250,000
1776 Planning and Engineering Services	165,000
1777 Communications and IT	120,000
1784 Pre Capital Feasibility	40,000
1796 Computers	850,000
1797 Custodial Equipment	100,000
1798 Int.\Ext. Painting Physical Improve.	100,000
17DD Cafeteria Program and Equipment	100,000
17EE Professional Services	50,000
TOTAL SECTION III	6,145,000

(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 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:

1710 Stetson Library	1,000,000
1718 New Haven Green	2,300,000
1743 Pavement Management and Infrastructure	1,673,108
1746 Street Reconstruction/Complete Streets	2,500,000
1747 Sidewalk Reconstruction	150,000
1748 Bridges	3,000,000
1788 Residential Rehabilitation	200,000
1789 Housing Development	150,000
1790 Neighborhood Public Improvement	100,000
1791 Acquisitions	500,000
TOTAL SECTION IV	11,573,108

SECTION V: DESCRIPTION CHANGE

724 Economic Development:

From: 1369 100 College Street\Tiger Grant Match $1,500,000 City
Funds to be used to supplement existing Tiger 2 budget for ongoing infrastructure improvements in the Route 34 corridor.

To: 1369 100 College Street\Tiger Grant Match\Downtown Crossing $1,500,000 City
Funds to be used to supplement existing Tiger 2 budget for ongoing infrastructure improvements in the Route 34 corridor. Any remaining balance after closeout of Phase I to be applied to Downtown Crossing Phase II.

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 as shall be determined by the Bond Sale Committee, provided that no Refunding Bonds shall mature later than the final maturity date of the last maturity of the Refunded Bonds to be refunded, and bear interest payable at such rate or rates as shall be determined by the Bond Sale Committee. The Refunding Bonds shall be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, the City Treasurer and the Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, and be approved as to their legality by Robinson & Cole LLP Bond Counsel. The Refunding Bonds shall be general obligations of the City and each of the Refunding Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The denominations, form, details, and other particulars thereof, including the terms of any rights of redemption and redemption prices, the certifying, paying, registrar and transfer agent, shall be determined by the Controller. The net proceeds of the sale of the Refunding Bonds, after payment of underwriter's discount and other costs of issuance, shall be deposited in an irrevocable escrow account in an amount sufficient to pay the principal of, interest and redemption premium, if any, due on the Refunded Bonds to maturity or earlier redemption pursuant to the plan of refunding. The Controller is authorized to appoint an escrow agent and other professionals to execute and deliver any and all escrow and related agreements necessary to provide for such payments when due on the Refunded Bonds and to provide for the transactions contemplated hereby.

The Mayor and the Controller are authorized to prepare and distribute a preliminary Official Statement and an Official Statement of the City of New Haven for use in connection with the offering and sale of the Refunding Bonds and are authorized on behalf of the City to execute and deliver a Bond Purchase Agreement, a Continuing Disclosure Agreement and a Tax Regulatory Agreement for the Refunding Bonds in such form as they shall deem necessary and appropriate. The

Controller will advise the Board of 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 desireable with respect to the consummantion of the transactions continplated by this ordinance.

Appropriating Ordinance #4

AN ORDINANCE AMENDING APPROPRIATIONS FOR CERTAIN SCHOOL PROJECTS IN VARIOUS CAPITAL BUDGETS AND AUTHORIZING THE ISSUANCE OF GENERAL OBLIGATION BONDS

BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF NEW HAVEN:

Section 1. Section 1 of the various Appropriating Ordinances #4, entitled "An Ordinance Making Appropriations For Certain School Projects In The Five Year Capital Plan And Authorizing The Issuance Of General Obligation Bonds" enacted for various fiscal years (the "Bond Ordinances"), and making appropriations for various school projects are hereby amended by increasing, decreasing or adding new appropriations for such school projects to the extent set forth in Column C on Schedule A which is attached hereto and made a part hereof.:

Schedule A Project Appropriations

		A	B	C=B-A	D=A+C
Project No.	**School**	**Total Approved Appropriation To Date**	**Total Project Funding Needs**	**Total Project Appropriation Amendment(+/-)**	**New Project Total**
17GG	**New Strong School**	0	45,000,000	0	45,000,000
	Total:	**$0**	**$45,000,000**	**$0**	**$45,000,000**

Section 2. Section 2 of the Bond Ordinances authorizing bonds for various school projects are hereby amended by increasing, decreasing or adding new bond authorizations for such school projects to the extent set forth in Column C on Schedule B which is attached hereto and made a part hereof:

Schedule B City Bond Authorizations

			A	B	C=B-A	D=A+C
Project No.		**School**	**Total Approved Bond Authorizations To Date**	**Total Project Bonding Needs**	**Total Project Bonding Amendments(+/-)**	**New Total Bond Authorzation**
17GG		**New Strong School**	0	$10,667,430	0	$10,667,430
		Total:	**$0**	**$10,667,430**	**$0**	**$10,667,430**

Section 3. The first sentence of Section 6 and Section 7 of Appropriating Ordinance #4, An Ordinance Making Appropriations For Certain School Projects In The Five Year Capital Plan And Authorizing The Issuance Of General Obligation Bonds, Fiscal Year 2008, adopted by the Board of Aldermen of the City of New Haven on May 29, 2007 as amended, (the "2008 Bond Ordinance") are hereby amended by substituting the amount of $303,569,610 for the amount of $ 97,114,590 in order to account for the increase or decrease in estimated or actual State grants-in-aid set forth in Column C on Schedule C which is attached hereto and made a part hereof:

Schedule C State Grant Appropriations

		A	B	C=B-A	D=A+C
Project No.	**School**	**Total Approved Grants To Date**	**Total Project Grant Needs**	**Total Project Grant Amendments(+/-)**	**New Total Grant Authorization**
17GG	**New Strong School**	0	$34,332,570	0	$34,332,570
	Total:	$0	$34,332,570	$0	$34,332,570

Section 4. Section 3 of Appropriating Ordinance #4, An Ordinance Making Appropriations For Certain School Projects In The Five Year Capital Plan And Authorizing The Issuance Of General Obligation Bonds, Fiscal Year 2008, adopted by the Board of Aldermen of the City of New Haven on May 29, 2007, as amended (the "2008 Bond Ordinance"), is hereby amended by deleting the first sentence thereof and substituting the following sentence in lieu thereof: "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, 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."

Section 5. All of the provisions of the Bond Ordinances and of the FY 2008 Bond Ordinance, except as amended above, shall remain in full force and effect and apply to the appropriations and bond authorizations added by this ordinance, as of the date of the adoption of this Ordinance.

APPROPRIATING ORDINANCE #5

AN ORDINANCE AUTHORIZING ISSUANCE OF GENERAL OBLIGATION TAX ANTICIPATION NOTES AND/OR GENERAL OBLIGATION GRANT ANTICIPATION NOTES – FY 17

ORDAINED by the Board of Alders of the City of New Haven 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 2017 to 2021 Capital Plan including FY 2015 and 2016 BOA Approved Budgets with Five Year Plan

Project FY 16-17		Funding Source	BOA FY 14-15	BOA FY 15-16	16-17 Dept Request	Mayor's FY 16-17	Plan FY 17-18	Plan FY 18-19	Plan FY 19-20	Plan FY 20-21
138 FINANCE \ INFORMATION & TECHNOLOGY										
Software Licensing Upgrades	**1701**	CITY	300,000	300,000	300,000	200,000	300,000	300,000	300,000	300,000
Network Upgrades	**1702**	CITY	400,000	300,000	300,000	200,000	300,000	300,000	300,000	300,000
Information and Technology Initiatives	**1703**	CITY	900,000	1,100,000	1,600,000	1,600,000	1,400,000	1,450,000	1,500,000	1,500,000
Police Technology	**1704**	CITY	30,000	200,000	250,000	200,000	250,000	250,000	250,000	250,000
Fire Technology	**1705**	CITY	130,000	200,000	250,000	200,000	250,000	250,000	250,000	250,000
School Construction GAN Retirement Plan:		CITY	-	-	-	-	-	5,000,000	5,000,000	5,000,000
H.T.E. Appraisal System Replacement		CITY	700,000	-	-	-	-	-	-	-
Self Insurance Funding		CITY	2,000,000	-	-	-	-	-	-	-
City:			4,460,000	2,100,000	2,700,000	2,400,000	2,500,000	7,550,000	7,600,000	7,600,000
152 LIBRARY:										
Library Improvements	**1706**	CITY	245,000	225,000	280,354	280,000	225,000	225,000	225,000	225,500
Technology & Communications	**1707**	CITY	200,000	200,000	230,000	215,000	230,000	230,000	230,000	230,000
Ives Phase III	**1708**	CITY	-	230,000	200,000	200,000	200,000	200,000	200,000	200,000
Rolling Stock		CITY	-	-	35,000	-	35,000	-	-	-
Elevators (Ives)	**1709**	CITY	-	120,000	117,000	110,000	-	-	-	-
Library Network Upgrades		CITY	-	300,000	-		-	-	-	-
Stetson Library	**1710**	CITY	-	-	450,000	450,000	400,000	200,000	100,000	-
Stetson Library	**1710**	STATE	-	-	1,000,000	1,000,000	-	-	-	-
Branch System Upgrades		CITY	-	-	-	-	-	150,000	150,000	150,000
Mitchell Branch Roof		CITY	150,000	-	-	-	-	-	-	-
City:			595,000	1,075,000	1,312,354	1,255,000	1,090,000	855,000	755,000	655,500
State:			-	-	1,000,000	1,000,000	-	-	-	-
Total:			595,000	1,075,000	2,312,354	2,255,000	1,090,000	855,000	755,000	655,500
160 PARKS AND RECREATION:										
Rolling Stock	**1719**	CITY	-	500,000	500,000	200,000	500,000	500,000	500,000	500,000
Infrastructure Improvements	**1711**	CITY	175,000	500,000	1,492,000	900,000	1,500,000	1,500,000	1,500,000	1,500,000
General Park Improvements	**1712**	CITY	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Playground Initiative	**1713**	CITY	-	125,000	250,000	225,000	250,000	250,000	250,000	250,000
Field Upgrades	**1714**	CITY	-	750,000	750,000	250,000	1,500,000	1,500,000	1,500,000	1,500,000
East Rock Workshop	**1715**	CITY	75,000	300,000	500,000	300,000	300,000	300,000	150,000	150,000
Street Trees	**1716**	CITY	360,000	400,000	520,000	520,000	500,000	500,000	500,000	500,000
Computers		CITY	-	12,000	20,000	-	5,000	5,000	5,000	5,000
Roof Restoration		CITY	150,000	23,000	-	-	-	-	-	-
Golf Course	**1717**	ENTERPRISE	-	-	2,250,000	2,250,000	-	-	-	-
New Haven Green	**1718**	STATE	-	-	2,300,000	2,300,000	-	-	-	-
Edgerton Park		CITY	-	-	50,000	-	50,000	250,000	500,000	50,000
Monument Restoration		CITY	-	-	45,000	-	150,000	20,000	45,000	45,000
Coogan Pavilion		CITY	50,000	-	-	-	-	-	-	-
City:			1,210,000	3,110,000	4,627,000	2,895,000	5,255,000	5,325,000	5,450,000	5,000,000
Other:			-	-	2,250,000	2,250,000	-	-	-	-
Fed\St.:			-	-	2,300,000	2,300,000	-	-	-	-
Net City Total:			1,210,000	3,110,000	9,177,000	7,445,000	5,255,000	5,325,000	5,450,000	5,000,000
201 POLICE:										
Rolling Stock	**1721**	CITY	290,000	300,000	450,000	450,000	450,000	450,000	450,000	450,000
Radios	**1722**	CITY	200,000	200,000	275,000	225,000	275,000	275,000	250,000	250,000
Body Armor	**1723**	CITY	100,000	80,000	50,000	50,000	125,000	100,000	100,000	100,000
Elevators	**1724**	CITY	150,000	150,000	150,000	150,000	150,000	150,000	100,000	-
Police Body Camera's	**1725**	CITY	-	430,000	250,000	250,000	250,000	250,000	250,000	250,000
Substations	**1726**	CITY	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
City:			775,000	1,195,000	1,210,000	1,160,000	1,285,000	1,260,000	1,185,000	1,085,000
202 FIRE:										
Apparatus Replacement & Rehabilitation	**1727**	CITY	550,000	800,000	2,900,000	1,400,000	1,200,000	1,300,000	1,300,000	1,300,000
Fire Fighter Protective Equipment	**1728**	CITY	250,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000
Rescue and Safety Equipment	**1729**	CITY	100,000	50,000	150,000	150,000	150,000	150,000	150,000	150,000
Emergency Medical Equipment	**1730**	CITY	50,000	50,000	75,000	75,000	75,000	75,000	75,000	75,000
Radio & Communications Equipment	**1731**	CITY	-	-	100,000	100,000	100,000	100,000	100,000	100,000
Station Furniture	**1732**	CITY	-	-	50,000	25,000	35,000	30,000	25,000	25,000
City:			950,000	1,100,000	3,525,000	2,000,000	1,810,000	1,905,000	1,900,000	1,900,000

FY 2017 to 2021 Capital Plan including FY 2015 and 2016 BOA Approved Budgets with Five Year Plan

Project FY 16-17		Funding Source	BOA FY 14-15	BOA FY 15-16	16-17 Dept Request	Mayor's FY 16-17	Plan FY 17-18	Plan FY 18-19	Plan FY 19-20	Plan FY 20-21
308 COMMUNITY SERVICES ADMINISTRATION:										
Health Rolling Stock-(301)	**1733**	CITY	-	75,000	75,000	75,000	50,000	75,000	-	-
CSA Information Kiosk	**1734**	CITY	-	-	30,000	30,000	-	-	-	-
Senior Center Upgrades	**1735**	CITY	-	150,000	150,000	150,000	150,000	100,000	100,000	-
Senior Centers		CITY	-	-	-	-				
Community Development & Neigh, Place	**1736**	CITY	-	150,000	100,000	50,000	100,000	100,000	100,000	100,000
Rolling Stock-Elderly		CITY	-	25,000	-	-	-	-	-	-
Rolling Stock-Youth Van		CITY	-	30,000	-	-	-	-	-	-
Rolling Stock-CSA	**17HH**	CITY	-	-	50,000	50,000	30,000	-	-	-
Digitization	**1737**	CITY	-	50,000	50,000	50,000	25,000	15,000	15,000	-
City Emergency Shelter Physical Impr.	**1738**	CITY	-	100,000	100,000	77,570	100,000	100,000	100,000	100,000
City:			-	580,000	555,000	482,570	455,000	390,000	315,000	200,000
501 PUBLIC WORKS:										
Rolling Stock	**1739**	CITY	1,752,477	750,000	2,025,000	800,000	1,725,000	1,825,000	1,550,000	1,485,000
Bridge Upgrades & Rehabilitation	**1740**	CITY	150,000	300,000	350,000	350,000	350,000	350,000	350,000	350,000
Facility Upgrades and Modification	**1741**	CITY	400,000	300,000	300,000	300,000	5,000,000	5,000,000	200,000	200,000
Sidewalk Construction and Rehabilitation	**1742**	CITY	-	1,600,000	250,000	250,000	250,000	250,000	250,000	250,000
Pavement Management and Infrastructure		CITY	-	-	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000
Pavement Management and Infrastructure	**1743**	STATE	1,697,106	1,923,106	1,673,108	1,673,108	1,673,108	1,673,108	1,673,108	1,673,108
Refuse & Recycling. & Waste Stream Impr.	**1744**	CITY	150,000	150,000	250,000	150,000	200,000	200,000	150,000	150,000
Environmental Mitigation	**1745**	CITY	250,000	200,000	200,000	75,000	75,000	75,000	75,000	75,000
City:			2,702,477	3,300,000	5,375,000	1,925,000	9,600,000	9,700,000	4,575,000	4,510,000
State:			1,697,106	1,923,106	1,673,108	1,673,108	1,673,108	1,673,108	1,673,108	1,673,108
Total:			4,399,583	5,223,106	7,048,108	3,598,108	11,273,108	11,373,108	6,248,108	6,183,108
502 ENGINEERING:										
Street Reconstruction/Complete Street	**1746**	CITY	550,000	600,000	600,000	600,000	1,000,000	1,000,000	1,000,000	1,000,000
Street Reconstruction/Complete Street	**1746**	STATE	171,000	-	2,500,000	2,500,000	3,000,000	-	-	-
Street Reconstruction/Complete Street		FEDERAL	1,367,000	2,400,000	-	-	-	-	-	-
Sidewalk Reconstruction	**1747**	CITY	1,800,000	1,800,000	2,400,000	2,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Sidewalk Reconstruction	**1747**	FEDERAL	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Bridges	**1748**	CITY	2,075,000	1,300,000	1,200,000	1,200,000	5,000,000	1,300,000	1,300,000	1,300,000
Bridges	**1748**	STATE	-	-	3,000,000	3,000,000	10,000,000	-	-	-
Bridges		FEDERAL	1,600,000	-	-	-	10,000,000	-	-	-
Street Lighting	**1749**	CITY	325,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000
Street Lighting		STATE	-	50,000	-	-	-	-	-	-
Street Lighting		FEDERAL	660,000	-	-	-	-	-	-	-
Facility Rehabilitation	**1750**	CITY	1,200,000	1,357,000	1,287,500	975,000	750,000	500,000	500,000	500,000
Government Center	**1751**	CITY	200,000	200,000	250,000	200,000	250,000	250,000	250,000	250,000
General Storm	**1752**	CITY	300,000	300,000	500,000	400,000	500,000	400,000	400,000	400,000
Flood and Erosion	**1753**	CITY	500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Flood and Erosion		FEDERAL	-	2,800,000	-	-	-	-	-	-
Goffe Street Armory	**1754**	CITY	-	500,000	1,000,000	400,000	500,000	500,000	500,000	500,000
Dixwell Q-House	**1755**	CITY	-	800,000	950,000	950,000	250,000	250,000	250,000	250,000
Dixwell Q-House		STATE	-	15,500,000	-	-	-	-	-	-
Citywide Energy Efficiency Initiative	**1756**	CITY	-	100,000	100,000	50,000	100,000	100,000	100,000	100,000
Citywide Energy Efficiency Initiative		STATE	-	35,000	-	-	-	-	-	-
Wintergreen Army Reserve Center	**1757**	CITY	150,000	-	250,000	250,000	250,000	-	-	-
City:			7,100,000	7,407,000	8,937,500	8,225,000	10,800,000	6,500,000	6,500,000	6,500,000
State:			171,000	15,585,000	5,500,000	5,500,000	13,000,000	0	0	0
Federal:			3,727,000	5,350,000	150,000	150,000	10,150,000	150,000	150,000	150,000
Total:			10,998,000	28,342,000	14,587,500	13,875,000	33,950,000	6,650,000	6,650,000	6,650,000
702 CITY PLAN:										
Coastal Area Improvements	**1758**	CITY	300,000	300,000	1,000,000	650,000	1,000,000	1,000,000	1,000,000	1,000,000
On-Call Planning	**1759**	CITY	90,000	90,000	150,000	125,000	150,000	150,000	150,000	150,000
GIS Digitizing & GIS\View Permit	**1760**	CITY	75,000	75,000	100,000	50,000	100,000	100,000	100,000	100,000
Route 34 East	**1761**	CITY	300,000	580,000	100,000	100,000	-	-	-	-
Way Finding Sign System	**1762**	CITY	-	100,000	150,000	50,000	450,000	-	-	-
Farmington Canal Line	**1763**	CITY	100,000	100,000	100,000	75,000	100,000	-	-	-
Hill to Downtown		CITY	-	100,000	-	-	-	-	-	-
City:			865,000	1,345,000	1,600,000	1,050,000	1,800,000	1,250,000	1,250,000	1,250,000

FY 2017 to 2021 Capital Plan including FY 2015 and 2016 BOA Approved Budgets with Five Year Plan

Project FY 16-17		Funding Source	BOA FY 14-15	BOA FY 15-16	16-17 Dept Request	Mayor's FY 16-17	Plan FY 17-18	Plan FY 18-19	Plan FY 19-20	Plan FY 20-21
703 AIRPORT										
Federal Projects Matching (ACIP Programs)	**1764**	CITY	-	50,000	50,000	-	192,450	164,518	316,250	100,000
Airfield Painting and Crack Sealing	**1765**	CITY	-	200,000	240,000	-	245,000	250,000	255,000	260,000
Airfield Pavement Repairs	**1766**	CITY	-	50,000	100,000	-	100,000	50,000	50,000	50,000
Obstruction Removal	**1767**	CITY	-	50,000	200,000	-	100,000	100,000	100,000	100,000
Terminal Improvements	**1768**	CITY	-	50,000	125,000	-	125,000	100,000	100,000	100,000
Airport General Improvements		CITY	620,000	138,000	-	563,000	-	-	-	-
Airport General Improvements		STATE	158,400	-	-	-	-	-	-	-
Airport General Improvements		FEDERAL	2,112,000	-	-	-	-	-	-	-
Maintenance Equipment	**1769**	CITY	-	-	86,000	-	38,000	20,000	40,000	40,000
Rolling Stock		CITY	-	-	-	-	30,000	220,000	30,000	30,000
Airport ARFF Gear and Equipment	**1770**	CITY	-	-	13,000	-	10,000	10,000	10,000	10,000
Security Improvements	**1771**	CITY	-	-	100,000	-	100,000	50,000	25,000	25,000
City:			2,890,400	538,000	914,000	563,000	940,450	964,518	926,250	715,000
704 TRANS.,TRAFFIC, & PARKING:										
Traffic Control Signals	**1772**	CITY	150,000	300,000	435,000	375,000	435,000	435,000	435,000	435,000
Meters	**1773**	CITY	50,000	130,000	200,000	175,000	200,000	200,000	200,000	200,000
Signs and Pavement Markings	**1774**	CITY	100,000	130,000	485,000	250,000	485,000	485,000	485,000	485,000
Transportation Enhancements	**1775**	CITY	125,000	300,000	460,000	315,000	460,000	460,000	460,000	460,000
Planning & Engineering Services	**1776**	CITY	100,000	150,000	305,000	165,000	305,000	305,000	305,000	305,000
Communications and IT	**1777**	CITY	50,000	185,000	220,000	120,000	220,000	220,000	220,000	220,000
Rolling Stock		CITY	-	75,000	170,000	-	170,000	170,000	170,000	170,000
City:			575,000	1,270,000	2,275,000	1,400,000	2,275,000	2,275,000	2,275,000	2,275,000
705 Commission on Equal Opportunity										
Record Digitization		CITY	-	-	25,000	-	-	-	-	-
City:			-	-	25,000	-	-	-	-	-
721 BUILDING INSPECTION & ENFORCEMENT										
Demolition	**1778**	CITY	400,000	400,000	500,000	400,000	500,000	500,000	500,000	500,000
Record Digitization		CITY	-	50,000	50,000	-	50,000	50,000	50,000	50,000
Rolling Stock		CITY	-	-	65,000	-	20,000	20,000	20,000	20,000
City:			400,000	450,000	615,000	400,000	570,000	570,000	570,000	570,000
724 ECONOMIC DEVELOPMENT ADMIN:										
Land & Building Bank	**1781**	CITY	300,000	300,000	3,500,000	2,541,106	450,000	500,000	500,000	500,000
Commercial Industrial Site Development	**1782**	CITY	760,000	750,000	1,600,000	900,000	900,000	900,000	900,000	900,000
Facades	**1783**	CITY	350,000	250,000	250,000	250,000	400,000	400,000	400,000	400,000
Pre-Capital Feasibility	**1784**	CITY	50,000	125,000	125,000	40,000	50,000	50,000	50,000	50,000
Downtown Crossing		CITY	6,000,000	6,000,000	-	-	-	-	-	-
Equipment Modernization		CITY	-	75,000	-	-	-	-	-	-
Shubert Theatre		CITY	1,400,000	-	-	-	-	-	-	-
West Rock Redevelopment		CITY	1,050,000	-	-	-	-	-	-	-
Neighborhood Commercial Public Improvements		CITY	350,000	-	-	-	-	-	-	-
Hill to Downtown/Union Station		CITY	50,000	-	-	-	-	-	-	-
City:			10,310,000	7,500,000	5,475,000	3,731,106	1,800,000	1,850,000	1,850,000	1,850,000
747 LIVABLE CITY INITIATIVE:										
Neighborhood Comm. Public Impr.	**1785**	CITY	-	750,000	750,000	500,000	750,000	750,000	750,000	750,000
Neighborhood Housing Assistance	**1786**	CITY	500,000	550,000	852,733	500,000	750,000	750,000	750,000	750,000
Property Management	**1787**	CITY	220,000	300,000	100,000	100,000	150,000	150,000	150,000	150,000
Residential Rehabilitation	**1788**	CITY	500,000	425,000	254,238	225,000	600,000	600,000	600,000	600,000
Residential Rehabilitation	**1788**	FEDERAL	-	-	200,000	200,000	200,000	200,000	200,000	200,000
Housing Development	**1789**	CITY	-	500,000	2,250,000	1,500,000	750,000	750,000	750,000	750,000
Housing Development	**1789**	FEDERAL	-	-	150,000	150,000	150,000	150,000	150,000	150,000
Neighborhood Public Improvement	**1790**	CITY	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Neighborhood Public Improvement	**1790**	FEDERAL	-	-	100,000	100,000	100,000	100,000	100,000	100,000
Acquisition	**1791**	CITY	267,271	320,000	330,894	330,894	340,000	350,000	360,000	370,000
Acquisition	**1791**	FEDERAL	-	-	500,000	500,000	100,000	100,000	100,000	100,000
Rolling Stock		CITY	-	-	150,000	-	-	-	-	-
City:			1,687,271	2,945,000	4,787,865	3,255,894	3,440,000	3,450,000	3,460,000	3,470,000
State:			-	-	-	-	-	-	-	-
Federal:			-	-	950,000	950,000	550,000	550,000	550,000	550,000
Total:			1,687,271	2,945,000	5,737,865	4,205,894	3,990,000	4,000,000	4,010,000	4,020,000

FY 2017 to 2021 Capital Plan including FY 2015 and 2016 BOA Approved Budgets with Five Year Plan

Project FY 16-17		Funding Source	BOA FY 14-15	BOA FY 15-16	16-17 Dept Request	Mayor's FY 16-17	Plan FY 17-18	Plan FY 18-19	Plan FY 19-20	Plan FY 20-21
900 EDUCATION										
NON-SCHOOL CONSTRUCTION PROJECTS:										
General Repairs	**1792**	CITY	1,790,000	1,583,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Life Safety/Risk	**1793**	CITY	550,000	550,000	550,000	440,000	550,000	350,000	350,000	350,000
HVAC Repair, Replacement & PM	**1794**	CITY	675,000	675,000	675,000	500,000	675,000	700,000	700,000	700,000
Energy Performance Enhancements	**1795**	CITY	1,100,000	1,100,000	1,250,000	900,000	1,250,000	1,250,000	1,250,000	1,250,000
Computers	**1796**	CITY	800,000	850,000	850,000	850,000	800,000	800,000	800,000	800,000
Custodial Equipment	**1797**	CITY	125,000	125,000	150,000	100,000	175,000	150,000	150,000	150,000
Interior and Exterior Painting	**1798**	CITY	125,000	125,000	225,000	100,000	150,000	250,000	250,000	250,000
Asbestos/Environment Management	**1799**	CITY	125,000	125,000	250,000	150,000	150,000	100,000	100,000	100,000
Rolling Stock	**17AA**	CITY	100,000	150,000	150,000	100,000	100,000	150,000	150,000	150,000
School Accreditation	**17BB**	CITY	50,000	42,000	50,000	40,000	50,000	50,000	50,000	50,000
Floor Tile and Accessories	**17CC**	CITY	50,000	47,500	75,000	45,000	75,000	75,000	75,000	75,000
Cafeteria Program and Equipment	**17DD**	CITY	100,000	100,000	150,000	100,000	175,000	150,000	150,000	150,000
Professional Services	**17EE**	CITY	80,000	85,000	100,000	50,000	80,000	60,000	60,000	80,000
Paving Fencing & Site Improvement	**17FF**	CITY	40,000	42,500	40,000	25,000	50,000	40,000	40,000	40,000
City:			5,710,000	5,600,000	6,015,000	4,900,000	5,780,000	5,625,000	5,625,000	5,645,000
900 EDUCATION										
SCHOOL CONSTRCTION PROJECTS:										
Fair Haven		CITY	-	1,800,000	-	-	-	-	-	-
King Robinson		CITY	-	1,000,000	-	-	-	-	-	-
John Daniel		CITY	-	300,000	-	-	-	-	-	-
New Strong Prep K-4	**17GG**	CITY	-	-	10,667,430	10,667,430	-	-	-	-
New Strong Prep K-4	**17GG**	STATE	-	-	34,332,570	34,332,570	-	-	-	-
New Quinnipiac PreK-4		CITY	-	-	13,022,000	-	-	13,022,000	-	-
New Quinnipiac PreK-4		STATE	-	-	24,978,000	-	-	24,978,000	-	-
West Rock Authors Academy		CITY	-	-	-	-	-	-	11,600,000	-
West Rock Authors Academy		STATE	-	-	-	-	-	-	39,400,000	-
HSC/NHA(High School in the Community and Hyde)		CITY	-	-	-	-	-	-	-	14,055,388
HSC/NHA(High School in the Community and Hyde)		STATE	-	-	-	-	-	-	-	49,944,612
City:			-	3,100,000	23,689,430	10,667,430	-	13,022,000	11,600,000	14,055,388
State:			-	-	59,310,570	34,332,570	-	24,978,000	39,400,000	49,944,612
Total:			-	3,100,000	83,000,000	45,000,000	-	38,000,000	51,000,000	64,000,000
900 EDUCATION										
LONG TERM ASSET MAINTENANCE PLAN:										
LT Maintenance Stewardship:		CITY	-	-	-	-	-	5,000,000	5,000,000	5,000,000
Total:			-	-	-	-	-	5,000,000	5,000,000	5,000,000
927 HOUSING AUTHORITY										
Farnam Courts	**17HH**	CITY	3,660,294	3,500,000	2,500,000	600,000	1,900,000	-	-	-
City:			3,660,294	3,500,000	2,500,000	600,000	1,900,000	-	-	-
Total Funding Source:										
Total City (BONDS):		**CITY**	**41,620,042**	**46,115,000**	**76,138,149**	**46,910,000**	**51,300,450**	**67,641,518**	**60,986,250**	**62,430,888**
Total State:		**STATE**	**2,026,506**	**17,508,106**	**69,783,678**	**44,805,678**	**14,673,108**	**26,651,108**	**41,073,108**	**51,617,720**
Total Federal:		**FEDERAL**	**5,839,000**	**5,350,000**	**1,100,000**	**1,100,000**	**10,700,000**	**700,000**	**700,000**	**700,000**
Total Ent.:		**ENTERPRISE**	**-**	**-**	**2,250,000**	**2,250,000**	**-**	**-**	**-**	**-**
Grand Total:			**49,485,548**	**68,973,106**	**149,271,827**	**95,065,678**	**76,673,558**	**94,992,626**	**102,759,358**	**114,748,608**

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

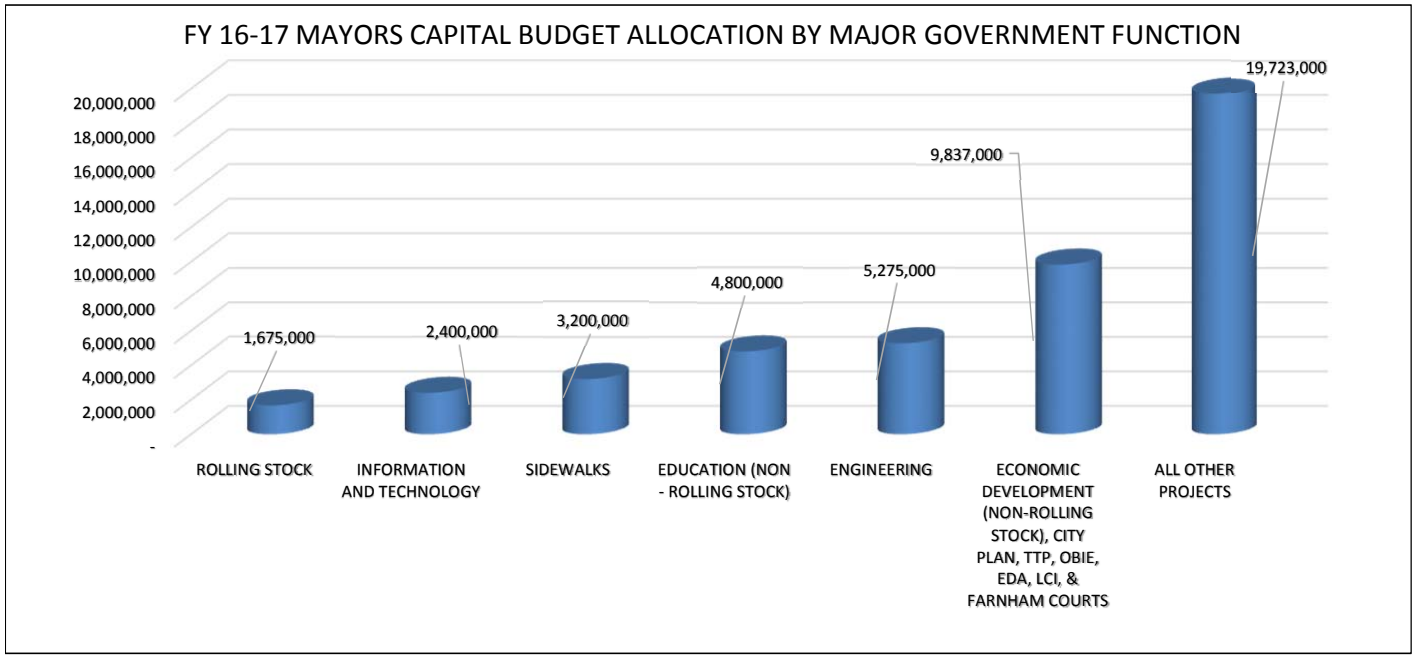
Year	General Fund Expenditures	Debt Service	As a Percent of Total Expenditures
1998	302,549,465	26,821,099	8.87%
1999	321,424,319	28,882,850	8.99%
2000	332,422,078	34,148,498	10.27%
2001	345,502,026	34,503,998	9.99%
2002	345,117,459	30,541,135	8.85%
2003	355,896,954	37,178,565	10.45%
2004	361,524,730	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*	507,575,241	70,398,192	13.87%
2017*	525,319,431	64,900,000	12.35%

* Budget

Schedule of Debt Limitation
For the year ended June 30, 2015

Total Tax Collections (including interest and lien fees) received for the year ended June 30, 2015	249,713,481
Reimbursement for revenue loss:	
Elderly tax relief	2,000
Base	249,715,481

Debt Limitation	**General Purpose**	**Schools**	**Sewers**	**Urban Renewal**	**Unfunded Pensions**	**Totals**
2-1/4 times base	561,859,832	-	-	-	-	561,859,832
4-1/2 times base	-	1,123,719,665	-	-	-	1,123,719,665
3-3/4 times base	-	-	936,433,054	-	-	936,433,054
3-1/4 times base	-	-	-	811,575,313	-	811,575,313
3 times base	-	-	-	-	749,146,443	749,146,443
Total Debt Limitation	561,859,832	1,123,719,665	936,433,054	811,575,313	749,146,443	4,182,734,307
Indebtedness						
Bonds Payable	213,537,552	282,615,628	-	19,492,287	-	515,645,467
Grant Anticipation Note	-	50,290,885	-	-	-	50,290,885
School Grants Receivable	-	(28,387,548)	-	-	-	(28,387,548)
Bonds Authorized and Unissued	-	216,805,617	-	-	-	216,805,617
Total Indebtedness of the City	**213,537,552**	**521,324,582**	**-**	**19,492,287**	**-**	**754,354,421**
Component Unit Indebtedness						
New Haven Parking Authority	12,021,000	-	-	-	-	12,021,000
New Haven Solid Waste Authority	8,415,000	-	-	-	-	8,415,000
Total Indebtedness	**233,973,552**	**521,324,582**	**-**	**19,492,287**	**-**	**774,790,421**
Debt Limitation in Excess of Outstanding and Authorized Debt	**327,886,280**	**602,395,083**	**936,433,054**	**792,083,026**	**749,146,443**	**3,407,943,886**



A. SELECTED PROJECTS		
ROLLING STOCK	1,675,000	4%
INFORMATION AND TECHNOLOGY	2,400,000	5%
SIDEWALKS	3,200,000	7%
EDUCATION (NON - ROLLING STOCK)	4,800,000	10%
ENGINEERING	5,275,000	11%
ECONOMIC DEVELOPMENT (NON-ROLLING STOCK), CITY PLAN, TTP, OBIE, EDA, LCI, & FARNHAM COURTS	9,837,000	21%
ALL OTHER PROJECTS	19,723,000	42%
GRAND TOTAL	**46,910,000**	100%

CAPITAL BUDGET - FY 16-17 MAYORS BUDGET (CITY BONDS)

B. DEPARTMENT FISCAL YEAR COMPARISON	FY 2015-2016 BOA APPROVED	FY 2016-2017 MAYORS BUDGET	+ / - FY 15 BOA VS FY 16 BOA	+ / - PCT FY 15 BOA VS FY 16 BOA
FINANCE \ INFORMATION & TECHNOLOGY	2,100,000	2,400,000	300,000	100%
LIBRARY	1,075,000	1,255,000	180,000	17%
PARKS AND RECREATION	3,110,000	2,895,000	(215,000)	100%
POLICE	1,195,000	1,160,000	(35,000)	-3%
FIRE	1,100,000	2,000,000	900,000	82%
COMMUNITY SERVICES ADMINISTRATION	580,000	482,570	(97,430)	-17%
PUBLIC WORKS	3,300,000	1,925,000	(1,375,000)	-42%
ENGINEERING	7,407,000	8,225,000	818,000	11%
CITY PLAN	1,345,000	1,050,000	(295,000)	-22%
AIRPORT	538,000	563,000	25,000	5%
TRANSPORTATION, TRAFFIC, AND PARKING	1,270,000	1,400,000	130,000	10%
OFFICE OF BUILDING INSPECTION & ENFORCEMENT	450,000	400,000	(50,000)	-11%
ECONOMIC DEVELOPMENT ADMIN	7,500,000	3,731,106	(3,768,894)	-50%
LIVIABLE CITY INITIATIVE	2,945,000	3,255,894	310,894	11%
EDUCATION: NON-SCHOOL PROJECTS	5,600,000	4,900,000	(700,000)	-13%
EDUCATION: SCHOOL CONSTRUCTION PROJECTS	3,100,000	10,667,430	7,567,430	244%
HOUSING AUTHORITY	3,500,000	600,000	(2,900,000)	-83%
TOTAL	**46,115,000**	**46,910,000**	**795,000**	**2%**

Special Fund Summary

CITY OF NEW HAVEN
SPECIAL FUND ACCOUNTING

The accounting of Special Funds differs from that of the General Fund in several ways;

(1) General Fund accounting is performed according to the City's fiscal year which is July 1 through June 30. Grant periods for Special Funds vary according to the particular source of funding. Some of the grants are based upon a calendar year (January 1 - December 31), a Federal Fiscal Year (October 1 - September 30), the City's Fiscal year or a specific time for a project to be completed. In addition, some grants are awarded in a lump sum amount that will cover multi-year time frames. 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 organization number will change to reflect the new allocation for the Fiscal Year. Any unused funds will be transferred to the new organization number.

The figures reported for Fiscal Year 2016-2017 only reflect anticipated new awards and estimated program income. This may cause large variances between the two Fiscal Years. Grants awarded in previous years that may be available in Fiscal 2016-2017 are not shown in the Mayor's Proposed Budget. At the close of Fiscal Year 2015-2016, any remaining balances will be added to and made available in the Fiscal Year 2016-2017 budget.

SPECIAL FUNDS BY MAJOR GOVERNMENT CATEGORY
FY 2016-17 MAYOR'S BUDGET

GENERAL GOVERNMENT	Dollars	%
131 Mayor's Office	25,000	
132 Chief Administrator's Office	545,633	
137 Dept. of Finance	418,040	
152 Public Library	148,527	
160 Parks & Recreation	571,830	
502 Engineering	100,000	
Subtotal	1,809,030	5.58%

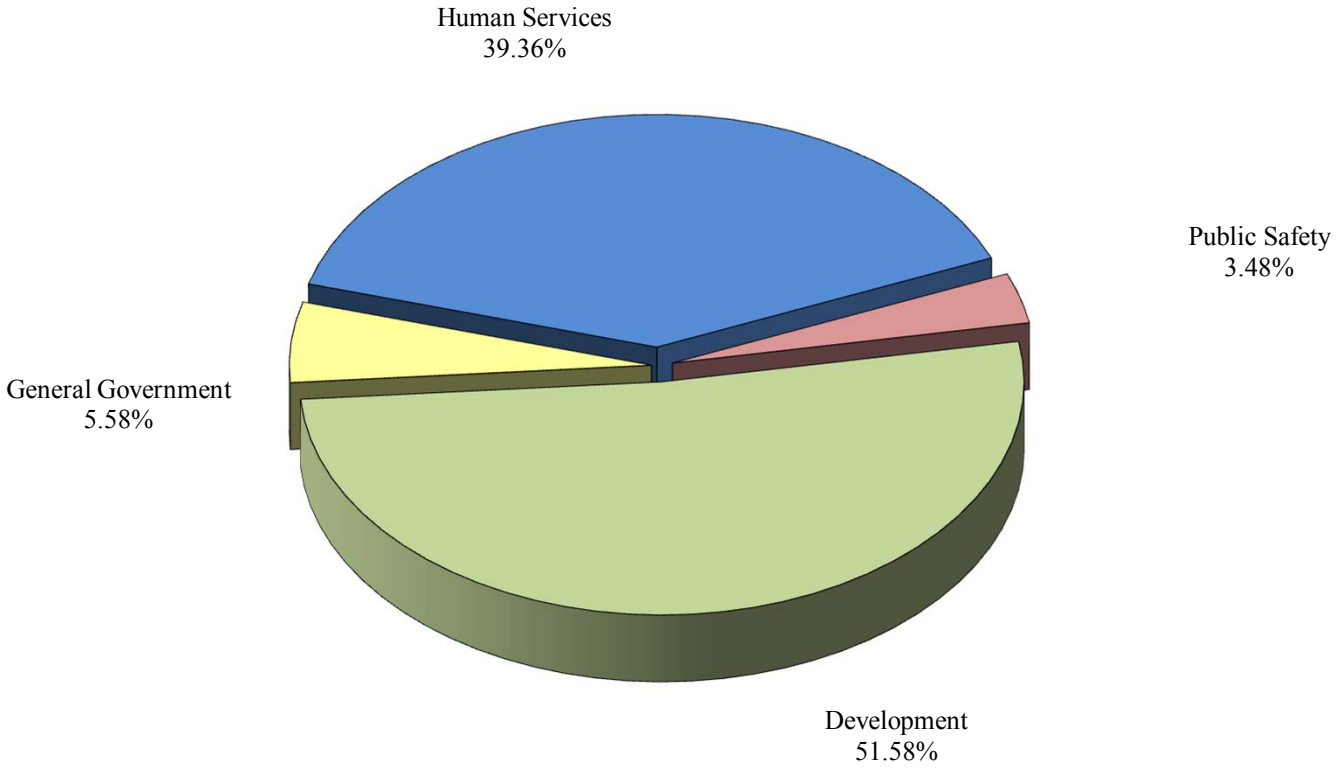
PUBLIC SAFETY		
200 Public Safety Communications	550,968	
201 Police Services	504,000	
202 Fire Services	75,000	
Subtotal	1,129,968	3.48%

HUMAN SERVICES	Dollars	%
301 Health Department	7,782,037	
303 Elderly Services	59,056	
304 Youth Services	3,038,215	
308 Community Services Admin.	1,887,458	
Subtotal	12,766,765	39.36%

DEVELOPMENT		
702 City Plan	118,419	
705 Comm on Equal Opportunities	170,000	
724 Economic Development	2,699,985	
747 Livable City	13,743,734	
Subtotal	16,732,138	51.58%

GRAND TOTAL	**32,437,901**	**100.00%**

SPECIAL FUNDS
by MAJOR GOVERNMENT CATEGORY
FY 2016-17 MAYOR'S BUDGET



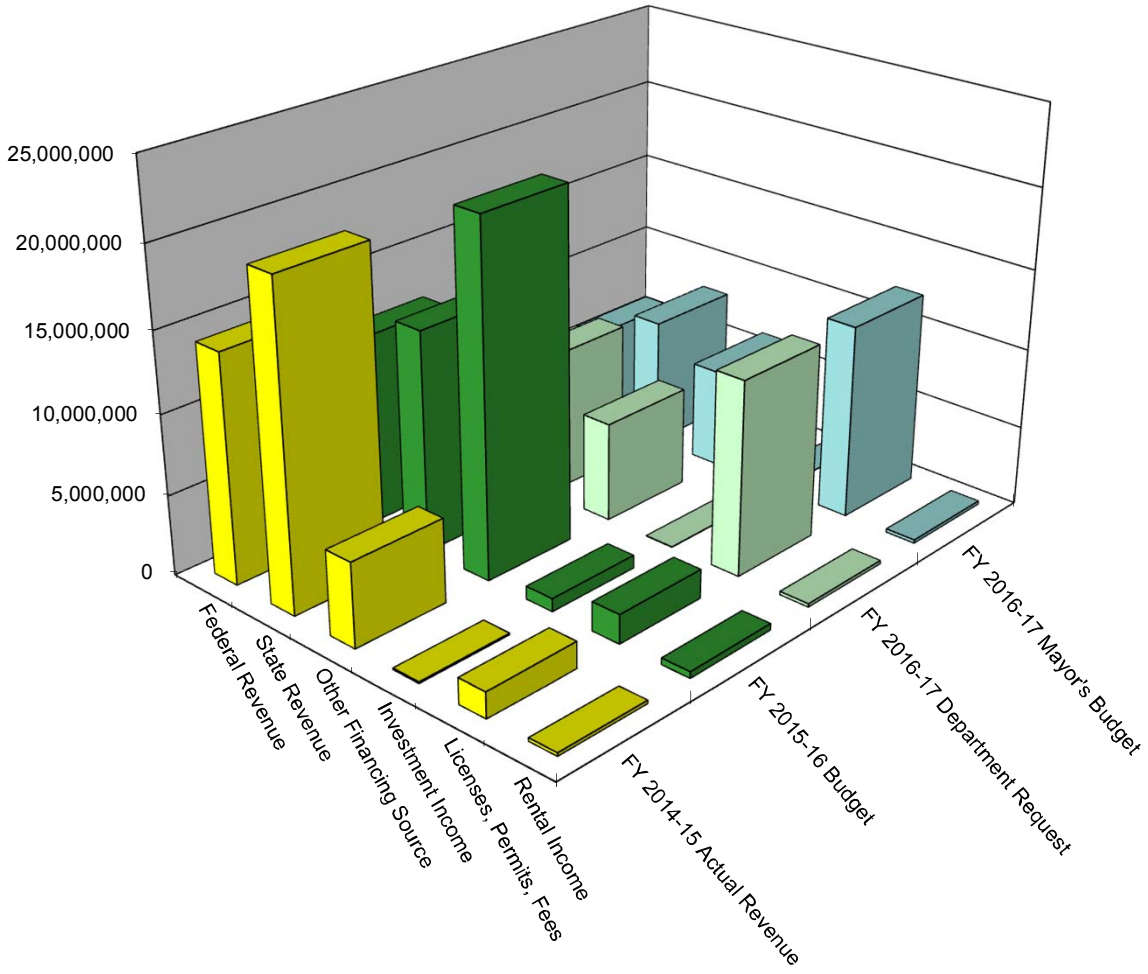
CATEGORY	BUDGET	PERCENTAGE
Development	16,732,138	51.58%
General Government	1,809,030	5.58%
Human Services	12,766,765	39.36%
Public Safety	1,129,968	3.48%
GRAND TOTAL	32,437,901	100.00%

SUMMARY OF SPECIAL FUND REVENUES

REVENUE CATEGORY	FY 2014-15 Actual Revenue	FY 2015-16 Budget	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
Federal Revenue	14,264,633	11,875,798	9,077,585	5,872,103
State Revenue	20,080,938	13,812,194	8,852,418	8,006,011
Other Financing Source	5,270,051	21,904,830	6,208,782	6,208,782
Investment Income	89,609	810,370	15,000	15,000
Licenses, Permits, Fees	1,648,748	1,817,027	12,134,694	12,134,694
Rental Income	203,940	397,062	201,312	201,312
GRAND TOTAL	**41,557,918**	**50,617,280**	**36,489,790**	**32,437,901**

* Note: Amounts include carryovers of unexpended funds from previous years.

SPECIAL FUND REVENUES
FY 2014-15 Actual
FY 2015-16 Budget
FY 2016-17 Mayor's Budget



SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2016-17 MAYOR'S BUDGET

Agency	Fund	FY 2015-16 BOA Budget July 1, 2015	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Grants	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
131	**MAYORS OFFICE**						
	2034 CONTROLLER'S REVOLVING FUND	25,000	0	25,000	0	25,000	25,000
	2173 PRISON REENTRY PROGRAM	0	1,240	1,240	0	0	0
	2192 LEGISLATIVE/DEVELOPMENT&POLICY	0	88,275	88,275	0	0	0
	MAYOR'S OFFICE TOTAL	25,000	89,515	114,515	0	25,000	25,000
132	**CHIEF ADMINISTRATOR'S OFFICE**						
	2029 EMERGENCY MANAGEMENT	0	142,482	142,482	0	65,370	65,370
	2063 MISC FEDERAL GRANTS	0	0	0	0	0	0
	2096 MISCELLANEOUS GRANTS	0	0	0	0	480,263	480,263
	2133 MISC STATE GRANTS	50,000	20,749	70,749	0	0	0
	2150 HOMELAND SECURITY GRANTS	260,750	416,580	677,330	0	0	0
	2174 ENERGY EFFICIENCY BLOCK GRANT	0	2,532	2,532	0	0	0
	2180 PSEG	0	429,071	429,071	0	0	0
	CHIEF ADMINISTRATIVE OFFICE TOTAL	310,750	1,011,414	1,322,164	0	545,633	545,633
137	**DEPARTMENT OF FINANCE**						
	2184 SEPTEMBER 2011 STORM FUND	149,558	0	149,558	0	0	0
	2188 STORM SANDY FUND	683,595	0	683,595	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	435,359	262,066	697,424	0	481,760	418,040
	DEPARTMENT OF FINANCE TOTAL	1,268,512	262,066	1,530,577	0	481,760	418,040
152	**LIBRARY**						
	2096 MISCELLANEOUS GRANTS	0	0	0	0	148,527	148,527
	LIBRARY TOTAL	0	0	0	0	148,527	148,527
160	**PARKS & RECREATION**						
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	51,476	371,863	423,339	0	146,700	146,700
	2100 PARKS SPECIAL RECREATION ACCT	194,839	644,565	839,404	0	425,130	425,130
	2133 MISC STATE GRANTS	32,000	420	32,420	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	0	0	0	0	0	0
	PARKS & RECREATION TOTAL	278,315	1,016,849	1,295,163	0	571,830	571,830
162	**REGISTRAR OF VOTERS**						
	2152 DEMOCRACY FUND	0	329,091	329,091	0	0	0
	REGISTRAR OF VOTERS TOTAL	0	329,091	329,091	0	0	0
200	**PUBLIC SAFETY COMMUNICATIONS**						
	2030 C - MED	0	490,480	490,480	0	0	0
	2220 REGIONAL COMMUNICATIONS	535,368	181,103	716,471	0	550,968	550,968
	PUBLIC SAFETY COMMUNICATIONS TOTAL	535,368	671,583	1,206,951	0	550,968	550,968
201	**POLICE SERVICES**						
	2085 THE HUMANE COMMISSION	0	32	32	0	0	0
	2150 HOMELAND SECURITY GRANTS	0	57,223	57,223	0	0	0
	2213 ANIMAL SHELTER	0	48,113	48,113	0	0	0
	2214 POLICE N.H. REGIONAL PROJECT	249,000	57,963	306,963	0	249,000	249,000
	2216 POLICE YOUTH ACTIVITIES	0	7,691	7,691	0	0	0
	2217 POLICE EQUIPMENT FUND	0	64,196	64,196	0	0	0
	2218 POLICE FORFEITED PROP FUND	2,278	120,923	123,200	0	40,000	40,000
	2224 MISC POLICE DEPT GRANTS	10,000	102,474	112,474	0	0	0
	2225 MISC POLICE DEPT FEDERAL GRANT	90,000	239,051	329,051	0	0	0
	2227 JUSTICE ASSISTANCE GRANT PROG	0	365,094	365,094	0	200,000	200,000
	2230 COPS TECHNOLOGY	0	183	183	0	0	0
	2231 P.A.S.T. GRANT	0	5,968	5,968	0	0	0
	2281 STATE FORFEITURE FUND	0	69,829	69,829	0	15,000	15,000
	POLICE SERVICES TOTAL	351,278	1,138,740	1,490,018	0	504,000	504,000

SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2016-17 MAYOR'S BUDGET

Agency	Fund	FY 2015-16 BOA Budget July 1, 2015	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Grants	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
202	**FIRE SERVICES**						
	2034 CONTROLLER'S REVOLVING FUND	0	0	0	0	0	0
	2096 MISCELLANEOUS GRANTS	0	1,035	1,035	0	0	0
	2108 FIRE APPLICATION FEES	0	62,721	62,721	0	75,000	75,000
	FIRE SERVICES TOTAL	0	63,756	63,756	0	75,000	75,000
301	**HEALTH DEPARTMENT**						
	2017 COMMUNITY FOUNDATION	165,923	48,704	214,627	0	125,792	125,792
	2028 STD CONTROL	163,893	89,441	253,334	0	269,548	269,548
	2031 MATERNAL & CHILD HEALTH	306,225	0	306,225	0	334,651	334,651
	2038 STATE HEALTH SUBSIDY	227,508	0	227,508	0	146,339	146,339
	2040 COMMUNICABLE DISEASE CONTROL	244,316	48,796	293,112	0	233,443	233,443
	2048 HEALTH DEPT GRANTS	35,714	0	35,714	0	48,237	48,237
	2062 MISC PRIVATE GRANTS	124,288	50,805	175,093	0	122,538	122,538
	2070 HUD LEAD BASED PAINT	1,261,610	218,073	1,479,683	0	0	0
	2080 LEAD POISONING PREVENTION	141,414	0	141,414	0	141,414	141,414
	2084 RYAN WHITE - TITLE I	3,131,275	5,545,773	8,677,048	0	5,545,773	5,545,773
	2096 MISCELLANEOUS GRANTS	0	16,375	16,375	0	0	0
	2138 STATE BIOTERRORISM GRANTS	95,021	19,873	114,894	0	98,521	98,521
	2160 MUNICIPAL ID PRGORAM	0	4,522	4,522	0	0	0
	2161 CHILDREN'S TRUST FUND	244,759	0	244,759	0	252,907	252,907
	2193 HEALTH MEDICAL BILLING PROGRAM	186,593	0	186,593	0	301,088	301,088
	2925 COMMUNITY DEVEL BLOCK GRANT	171,748	47,506	219,254	0	181,110	161,786
	PUBLIC HEALTH TOTAL	6,500,287	6,089,867	12,590,154	0	7,801,361	7,782,037
303	**ELDERLY SERVICES**						
	2300 ORAL CANCER AWARENESS AND PREV	5,000	0	5,000	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	59,373	7,571	66,944	0	98,395	59,056
	ELDERLY SERVICES TOTAL	64,373	7,571	71,944	0	98,395	59,056
304	**YOUTH SERVICES**						
	2035 YOUTH SERVICES BUREAU	372,998	76,570	449,568	0	372,904	372,904
	2050 ECONOMIC DEV. REVOLVING FUND	0	13,348	13,348	0	0	0
	2133 MISC STATE GRANTS	703,125	176,942	880,067	0	703,125	703,125
	2146 YOUTH AT WORK	846,004	253,263	1,099,267	0	980,614	980,614
	2153 MAYORS YOUTH INITIATIVE	511,956	75,350	587,306	0	527,616	527,616
	2158 MAYORS TASK FORCE FOR TPP	0	1,262	1,262	0	0	0
	2159 STREET OUTREACH WORKER PROGRAM	100,000	50,295	150,295	0	200,000	200,000
	2198 NEWHALLVILLE SAFE NEIGHBORHOOD INI	0	1,000,000	1,000,000	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	282,533	298,180	580,713	0	419,269	253,956
	YOUTH SERVICES TOTAL	2,816,616	1,945,208	4,761,824	0	3,203,528	3,038,215
305	**SERVICES TO PERSONS WITH DISABILITIES**						
	2096 MISCELLANEOUS GRANTS	0	26,552	26,552	0	0	0
	PERSONS WITH DISABILITIES TOTAL	0	26,552	26,552	0	0	0
308	**COMMUNITY SERVICES ADMINISTRATION**						
	2020 FOOD STAMP EMPLYMNT & TRAINING	0	236,573	236,573	0	0	0
	2041 SAGA SUPPORT SERVICES	180,009	8,154	188,163	0	0	180,009
	2062 MISC PRIVATE GRANTS	123,755	133,225	256,980	0	0	0
	2065 EMERGENCY SOLUTIONS GRANT	312,560	5,861	318,421	0	1,340,303	313,887
	2066 INNO. HOMELESS INITIATIVE	0	19,366	19,366	0	0	0
	2073 HOUSING OPP FOR PERSONS WITH	972,558	31,138	1,003,696	0	1,388,993	965,015
	2095 SAGA SUPPORT SERVICES FUND	0	221,603	221,603	0	0	0
	2104 DRUG-FREE COMMUNITIES SUPPORT	89,809	0	89,809	0	96,542	96,542
	2160 MUNICIPAL ID PRGORAM	0	55,980	55,980	0	0	0
	2301 SECOND CHANCE GRANT	1,000,000	0	1,000,000	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	309,220	591	309,811	0	678,483	332,005
	COMMUNITY SERVICES ADMIN TOTAL	2,987,911	712,491	3,700,402	0	3,504,321	1,887,458
502	**ENGINEERING**						
	2191 UI STREET LIGHT INCENTIVE	0	334,848	334,848	0	0	0
	2195 DIXWELL Q HOUSE ST BOND FUNDS	0	668,817	668,817	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	100,000	104,184	204,184	0	150,000	100,000
	ENGINEERING TOTAL	100,000	1,107,848	1,207,848	0	150,000	100,000

SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2016-17 MAYOR'S BUDGET

Agency	Fund	FY 2015-16 BOA Budget July 1, 2015	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Grants	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
702	**CITY PLAN**						
	2013 BROADWAY CONSTRUCTION PROGRAM	0	140,643	140,643	0	0	0
	2096 MISCELLANEOUS GRANTS	87,500	0	87,500	0	0	0
	2110 FARMINGTON CANAL LINE	0	511,715	511,715	0	0	0
	2133 MISC STATE GRANTS	365,960	25,000	390,960	0	0	0
	2140 LONG WHARF PARCELS G AND H	0	1,103,128	1,103,128	0	0	0
	2179 RT 34 RECONSTRUCTION	0	2,391,052	2,391,052	0	0	0
	2185 BOATHOUSE AT CANAL DOCK	0	13,656,812	13,656,812	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	114,968	414	115,382	0	120,000	118,419
	2927 CDBG-DISASTER RECOVERY	0	400,000	400,000	0	0	0
	CITY PLAN TOTAL	568,428	18,228,764	18,797,192	0	120,000	118,419
704	**TRANSPORTATION TRAFFIC AND PARKING**						
	2925 COMMUNITY DEVEL BLOCK GRANT	0	129,599	129,599	0	0	0
	TRAFFIC AND PARKING TOTAL	0	129,599	129,599	0	0	0
705	**COMM. ON EQUAL OPPORTUNITIES**						
	2042 CEO SCHOOL CONSTRUCTION PROG	85,000	200,027	285,028	0	170,000	170,000
	2178 CONSTRUCTION WORKFORCE INIT	0	34,635	34,635	0	0	0
	EQUAL OPPORTUNITIES TOTAL	85,000	234,662	319,663	0	170,000	170,000
724	**ECONOMIC DEVELOPMENT**						
	2050 ECONOMIC DEV. REVOLVING FUND	0	78,203	78,203	0	0	0
	2062 MISC PRIVATE GRANTS	0	60,000	60,000	0	1,225,000	1,225,000
	2064 RIVER STREET MUNICIPAL DEV PRJ	5,004	732,406	737,410	0	0	0
	2130 BUS DEV SEC 108 INVESTMENT FND	0	75,508	75,508	0	4,000	4,000
	2131 BUS DEV SEC 108 REPAYMENT FUND	0	541	541	0	1,000	1,000
	2132 BUS DEV ED1 FUND	0	315,184	315,184	0	2,000	2,000
	2133 MISC STATE GRANTS	125,000	115,977	240,977	0	950,000	950,000
	2139 MID-BLOCK PARKING GARAGE	0	1,090,677	1,090,677	0	0	0
	2155 ECONOMIC DEVELOPMENT MISC REV	33,552	397,062	430,614	100,656	201,312	201,312
	2165 YNHH HOUSING & ECO DEVELOP	0	986,421	986,421	0	0	0
	2177 SMALL & MINORITY BUSINESS DEV	0	63,182	63,182	10,000	54,673	54,673
	2181 US EPA BROWNFIELDS CLEAN-UP	0	1,265,422	1,265,422	0	0	0
	2189 RT 34 DOWNTOWN CROSSING	21,500,000	5,360,694	26,860,694	0	0	0
	2194 SMALL BUSINESS INITIATIVE	41,435	53,763	95,199	1,000	2,000	2,000
	2925 COMMUNITY DEVEL BLOCK GRANT	281,200	192,773	473,973	0	629,858	260,000
	2927 CDBG-DISASTER RECOVERY	533,250	0	533,250	0	0	0
	ECONOMIC DEVELOPMENT TOTAL	22,519,441	10,787,814	33,307,255	111,656	3,069,843	2,699,985
747	**LIVABLE CITY INITIATIVE**						
	2024 HOUSING AUTHORITY	276,935	0	276,935	0	400,000	400,000
	2050 ECONOMIC DEV. REVOLVING FUND	0	10,119	10,119	0	5,000	5,000
	2060 INFILL UDAG LOAN REPAYMENT	2,007	222,605	224,612	0	10,000	10,000
	2068 HUD 108 LOAN REPAYMENT	0	24,400	24,400	0	0	0
	2069 HOME - HUD	966,763	2,480,426	3,447,189	0	1,000,276	1,000,276
	2070 HUD LEAD BASED PAINT	1,970,000	769,067	2,739,067	0	0	0
	2092 URBAN ACT	0	5,474	5,474	0	0	0
	2094 PROPERTY MANAGEMENT	132,241	182,133	314,373	0	87,360	87,360
	2136 HUD LEAD PAINT REVOLVING FUND	0	171,772	171,772	0	10,000	10,000
	2148 RESIDENTIAL RENTAL LICENSES	263,819	0	263,819	0	300,000	300,000
	2170 LCI AFFORDABLE HOUSING CONST	0	200,000	200,000	0	0	0
	2171 NEIGHBORHOOD STABILIZATION PRG	0	753,704	753,704	0	0	0
	2182 HUD CHALLENGE GRANT	0	325	325	0	0	0
	2197 NEIGHBORHOOD COMMUNITY DEVEL	679,379	0	679,379	0	694,327	694,327
	2925 COMMUNITY DEVEL BLOCK GRANT	2,238,784	1,552,362	3,791,146	0	3,859,166	2,133,275
	2927 CDBG-DISASTER RECOVERY	0	391,504	391,504	0	108,496	108,496
	LIVABLE CITY INITIATIVE TOTAL	6,529,928	6,763,890	13,293,819	0	15,469,625	13,743,734
	GRAND TOTALS	**44,941,208**	**50,617,280**	**95,558,488**	**111,656**	**36,489,790**	**32,437,901**

LIST OF SPECIAL FUNDS
FISCAL YEAR 2016-17

Fund	Fund Description	FY 2014-15 Actual Revenue	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Grants	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
2013	BROADWAY CONSTRUCTION PROGRAM	0	140,643	0	0	0
2017	COMMUNITY FOUNDATION	70,301	214,627	0	125,792	125,792
2020	FOOD STAMP EMPLYMNT & TRAINING	0	236,573	0	0	0
2024	HOUSING AUTHORITY	290,836	276,935	0	400,000	400,000
2028	STD CONTROL	221,822	253,334	0	269,548	269,548
2029	EMERGENCY MANAGEMENT	32,912	142,482	0	65,370	65,370
2030	C - MED	1,604,135	490,480	0	0	0
2031	MATERNAL & CHILD HEALTH	370,471	306,225	0	334,651	334,651
2034	CONTROLLER'S REVOLVING FUND	3,555	25,000	0	25,000	25,000
2035	YOUTH SERVICES BUREAU	384,737	449,568	0	372,904	372,904
2038	STATE HEALTH SUBSIDY	154,274	227,508	0	146,339	146,339
2040	COMMUNICABLE DISEASE CONTROL	218,240	293,112	0	233,443	233,443
2041	SAGA SUPPORT SERVICES	225,224	188,163	0	0	180,009
2042	CEO SCHOOL CONSTRUCTION PROG	172,461	285,028	0	170,000	170,000
2044	LIGHTHOUSE CAROUSEL EVENT FUND	270,484	423,339	0	146,700	146,700
2048	HEALTH DEPT GRANTS	35,445	35,714	0	48,237	48,237
2050	ECONOMIC DEV. REVOLVING FUND	0	101,670	0	5,000	5,000
2060	INFILL UDAG LOAN REPAYMENT	28,041	224,612	0	10,000	10,000
2062	MISC PRIVATE GRANTS	234,781	492,073	0	1,347,538	1,347,538
2064	RIVER STREET MUNICIPAL DEV PRJ	1,374,457	737,410	0	0	0
2065	EMERGENCY SOLUTIONS GRANT	279,080	318,421	0	1,340,303	313,887
2066	INNO. HOMELESS INITIATIVE	1,874	19,366	0	0	0
2068	HUD 108 LOAN REPAYMENT	25,000	24,400	0	0	0
2069	HOME - HUD	1,307,138	3,447,189	0	1,000,276	1,000,276
2070	HUD LEAD BASED PAINT	743,616	4,218,749	0	0	0
2073	HOUSING OPP FOR PERSONS WITH	970,772	1,003,696	0	1,388,993	965,015
2080	LEAD POISONING PREVENTION	161,670	141,414	0	141,414	141,414
2084	RYAN WHITE - TITLE I	5,751,742	8,677,048	0	5,545,773	5,545,773
2085	THE HUMANE COMMISSION	0	32	0	0	0
2092	URBAN ACT	0	5,474	0	0	0
2094	PROPERTY MANAGEMENT	274,002	314,373	0	87,360	87,360
2095	SAGA SUPPORT SERVICES FUND	0	221,603	0	0	0
2096	MISCELLANEOUS GRANTS	25,000	131,462	0	628,790	628,790
2100	PARKS SPECIAL RECREATION ACCT	343,033	839,404	0	425,130	425,130
2104	DRUG-FREE COMMUNITIES SUPPORT	0	89,809	0	96,542	96,542
2108	FIRE APPLICATION FEES	0	62,721	0	75,000	75,000
2110	FARMINGTON CANAL LINE	59,287	511,715	0	0	0
2130	BUS DEV SEC 108 INVESTMENT FND	2,187	75,508	0	4,000	4,000
2131	BUS DEV SEC 108 REPAYMENT FUND	95	541	0	1,000	1,000
2132	BUS DEV ED1 FUND	2,040	315,184	0	2,000	2,000
2133	MISC STATE GRANTS	989,963	1,615,173	0	10,648,125	10,648,125
2134	POLICE APPLICATION FEES	14,690	0	0	0	0
2136	HUD LEAD PAINT REVOLVING FUND	11,065	171,772	0	10,000	10,000
2138	STATE BIOTERRORISM GRANTS	29,617	114,894	0	98,521	98,521
2139	MID-BLOCK PARKING GARAGE	0	1,090,677	0	0	0
2140	LONG WHARF PARCELS G AND H	823,970	1,103,128	0	0	0
2146	YOUTH AT WORK	1,024,401	1,099,267	0	980,614	980,614
2148	RESIDENTIAL RENTAL LICENSES	107,094	263,819	0	300,000	300,000
2150	HOMELAND SECURITY GRANTS	371,479	734,554	0	0	0
2152	DEMOCRACY FUND	0	329,091	0	0	0
2153	MAYORS YOUTH INITIATIVE	301,834	587,306	0	527,616	527,616
2155	ECONOMIC DEVELOPMENT MISC REV	203,940	430,614	100,656	201,312	201,312
2158	MAYORS TASK FORCE FOR TPP	0	1,262	0	0	0
2159	STREET OUTREACH WORKER PROGRAM	250,000	150,295	0	200,000	200,000

LIST OF SPECIAL FUNDS
FISCAL YEAR 2016-17

Fund	Fund Description	FY 2014-15 Actual Revenue	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Grants	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
2160	MUNICIPAL ID PRGORAM	6,015	60,502	0	0	0
2161	CHILDREN'S TRUST FUND	240,987	244,759	0	252,907	252,907
2165	YNHH HOUSING & ECO DEVELOP	77,310	986,421	0	0	0
2170	LCI AFFORDABLE HOUSING CONST	0	200,000	0	0	0
2171	NEIGHBORHOOD STABILIZATION PRG	793,372	753,704	0	0	0
2173	PRISON REENTRY PROGRAM	60,255	1,240	0	0	0
2174	ENERGY EFFICIENCY BLOCK GRANT	0	2,532	0	0	0
2177	SMALL & MINORITY BUSINESS DEV	20,000	63,182	10,000	54,673	54,673
2178	CONSTRUCTION WORKFORCE INIT	79,200	34,635	0	0	0
2179	RT 34 RECONSTRUCTION	1,187,293	2,391,052	0	0	0
2180	PSEG	0	429,071	0	0	0
2181	US EPA BROWNFIELDS CLEAN-UP	594,543	1,265,422	0	0	0
2182	HUD CHALLENGE GRANT	0	325	0	0	0
2183	LIBRARY CAPITAL CAMPAIGN	42,467	0	0	0	0
2184	SEPTEMBER 2011 STORM FUND	0	149,558	0	0	0
2185	BOATHOUSE AT CANAL DOCK	0	13,656,812	0	0	0
2187	CT GREEN JOBS FUNNEL	6,191,229	0	0	0	0
2188	STORM SANDY FUND	281,365	683,595	0	0	0
2189	RT 34 DOWNTOWN CROSSING	6,042,701	26,860,694	0	0	0
2191	UI STREET LIGHT INCENTIVE	660,832	334,848	0	0	0
2192	LEGISLATIVE/DEVELOPMENT&POLICY	0	88,275	0	0	0
2193	HEALTH MEDICAL BILLING PROGRAM	65,419	186,593	0	301,088	301,088
2194	SMALL BUSINESS INITIATIVE	72,423	95,199	1,000	2,000	2,000
2195	DIXWELL Q HOUSE ST BOND FUNDS	500,000	668,817	0	0	0
2197	NEIGHBORHOOD COMMUNITY DEVEL	0	679,379	0	694,327	694,327
2198	BYRNE CRIMINAL JUSTICE INNOV	0	1,000,000	0	0	0
2213	ANIMAL SHELTER	14,242	48,113	0	0	0
2214	POLICE N.H. REGIONAL PROJECT	252,275	306,963	0	249,000	249,000
2216	POLICE YOUTH ACTIVITIES	36,130	7,691	0	0	0
2217	POLICE EQUIPMENT FUND	16,485	64,196	0	0	0
2218	POLICE FORFEITED PROP FUND	123,930	123,200	0	40,000	40,000
2220	REGIONAL COMMUNICATIONS	594,558	716,471	0	550,968	550,968
2224	MISC POLICE DEPT GRANTS	43,392	112,474	0	0	0
2225	MISC POLICE DEPT FEDERAL GRANT	0	329,051	0	0	0
2227	JUSTICE ASSISTANCE GRANT PROG	246,039	365,094	0	200,000	200,000
2228	COPS-AMERICAN RECOVERY ACT	82,686	0	0	0	0
2230	COPS TECHNOLOGY	220,302	183	0	0	0
2231	P.A.S.T. GRANT	0	5,968	0	0	0
2281	STATE FORFEITURE FUND	45,072	69,829	0	15,000	15,000
2300	ORAL CANCER AWARENESS AND PREV	0	5,000	0	0	0
2301	SECOND CHANCE GRANT	0	1,000,000	0	0	0
2925	COMMUNITY DEVEL BLOCK GRANT	3,200,630	6,588,429	0	6,618,041	3,836,537
2927	CDBG-DISASTER RECOVERY	0	1,324,754	0	108,496	108,496
	TOTAL	**41,557,918**	**95,558,488**	**111,656**	**36,489,790**	**32,437,901**

SUMMARY OF SPECIAL FUND ALLOCATIONS
FY 2016-17 MAYOR'S BUDGET

	Agency	50000 Personnel Services	51000 Employee Benefits	52000 Utilities	53000 Allow & Travel	54000 Equipment	55000 Materials & Supplies
131	Mayors Office	-	-	-	-	-	-
132	Chief Administrator's Office	277,710	134,527	-	-	-	-
137	Department of Finance	159,192	79,080	-	4,500	-	10,000
152	Public Library	112,195	32,809	-	-	-	-
160	Parks & Recreation Admin.	272,421	109,812	-	-	-	-
162	Registrar of Voters	-	-	-	-	-	-
200	Public Safety Communications	315,000	1,500	4,000	2,000	88,260	15,000
201	Police Services	184,944	42,714	2,000	-	50,500	4,000
202	Fire Services	-	-	-	-	-	-
301	Health Department	1,494,078	622,883	1,167	30,344	93,528	56,827
303	Elderly Services	-	-	-	-	-	-
304	Youth Services	897,344	165,297	-	2,669	-	2,715
305	Services to Persons with Disabilities	-	-	-	-	-	-
308	Community Service Admin	298,277	145,242	-	-	-	11,482
502	Engineering	-	-	-	-	-	-
702	City Plan	77,732	38,270	-	-	-	-
704	Transportation Traffic & Parking	-	-	-	-	-	-
705	Comm. on Equal Opportunities	107,410	52,400	-	-	-	-
724	Economic Development	131,147	29,679	-	-	-	-
747	Livable City Initiative	1,594,515	766,160	-	20,000	2,500	1,000
	GRAND TOTALS	**5,921,965**	**2,220,372**	**7,167**	**59,513**	**234,788**	**101,024**

SUMMARY OF SPECIAL FUND ALLOCATIONS
FY 2016-17 MAYOR'S BUDGET

	Agency	56000 Rentals & Services	57000 Debt Service	58000 Capital Improvements	59000 Claims & Comp	Totals
131	Mayors Office	25,000	-	-	-	25,000
132	Chief Administrator's Office	120,843	-	-	12,553	545,633
137	Department of Finance	164,106	-	-	1,162	418,040
152	Public Library	2,805	-	-	718	148,527
160	Parks & Recreation Admin.	185,300	-	-	4,297	571,830
162	Registrar of Voters	-	-	-	-	-
200	Public Safety Communications	124,708	-	-	500	550,968
201	Police Services	219,842	-	-	-	504,000
202	Fire Services	75,000	-	-	-	75,000
301	Health Department	5,431,425	-	-	51,785	7,782,037
303	Elderly Services	59,056	-	-	-	59,056
304	Youth Services	1,965,101	-	-	5,089	3,038,215
305	Services to Persons with Disabilities	-	-	-	-	-
308	Community Service Admin	1,430,572	-	-	1,885	1,887,458
502	Engineering	-	-	100,000	-	100,000
702	City Plan	1,924	-	-	493	118,419
704	Transportation Traffic & Parking	-	-	-	-	-
705	Comm. on Equal Opportunities	4,762	-	-	5,428	170,000
724	Economic Development	2,533,320	1,000	-	4,839	2,699,985
747	Livable City Initiative	10,051,971	-	368,051	939,537	13,743,734
	GRAND TOTALS	**22,395,735**	**1,000**	**468,051**	**1,028,285**	**32,437,901**

Special Fund Line Item Detail

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
131 - MAYOR'S OFFICE							
2034	**CONTROLLER'S REVOLVING FUND**						
20342043	**PATRIOTIC CELEBRATIONS**						
56640	PATRIOTIC CELEBRATIONS	25,000	0	25,000	0	25,000	25,000
		25,000	0	25,000	0	25,000	25,000
2173	**PRISON REENTRY PROGRAM**						
21732498	**PRISON REENTRY DONATIONS**						
56699	MISC EXPENSE	0	1,240	1,240	0	0	0
		0	1,240	1,240	0	0	0
2192	**LEGISLATIVE/DEVELOPMENT&POLICY**						
21922651	**OFFICE OF DEVELOPMENT AND POLICY**						
56699	MISC EXPENSE	0	88,275	88,275	0	0	0
		0	88,275	88,275	0	0	0
AGENCY TOTALS							
50000	PERSONNEL SERVICES	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
52000	UTILITIES	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	0	0	0	0	0	0
56000	RENTALS & SERVICES	25,000	89,515	114,515	0	25,000	25,000
57000	DEPT SERVICE	0	0	0	0	0	0
58000	CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000	CLAIMS & COMPENSATION	0	0	0	0	0	0
		25,000	89,515	114,515	0	25,000	25,000

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
132 - CHIEF ADMINISTRATOR'S OFFICE							
2029	**EMERGENCY MANAGEMENT**						
20291999	**EMERGENCY MANAGEMENT**						
56694	OTHER CONTRACTUAL SERVICES	0	142,482	142,482	0	65,370	65,370
		0	142,482	142,482	0	65,370	65,370
2096	**MISCELLANEOUS GRANTS**						
2096new	**CLEAN CITY INITIATIVE**						
50110	SALARIES	0	0	0	0	277,710	277,710
51809	HEALTH INSURANCE	0	0	0	0	111,084	111,084
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	2,198	2,198
56623	REPAIRS & MAINTENANCE	0	0	0	0	5,473	5,473
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	50,000
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	21,245	21,245
59933	WORKERS COMPENSATION	0	0	0	0	12,553	12,553
		0	0	0	0	480,263	480,263
2133	**MISC STATE GRANTS**						
21332517	**COMMUNITY GARDENS NHLT**						
56694	OTHER CONTRACTUAL SERVICES	0	20,749	20,749	0	0	0
		0	20,749	20,749	0	0	0
2133	**MISC STATE GRANTS**						
21332722	**COMMUNITY GARDEN II NHLT**						
56694	OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	0	0
		50,000	0	50,000	0	0	0
2150	**HOMELAND SECURITY GRANTS**						
21502508	**CBRNE BOAT PORT SECURITY**						
54411	EQUIPMENT	0	2,217	2,217	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	5,442	5,442	0	0	0
		0	7,659	7,659	0	0	0
2150	**HOMELAND SECURITY GRANTS**						
21502548	**2010 BOAT EQUIPMENT**						
56677	TRAINING/OTHER	0	28	28	0	0	0
		0	28	28	0	0	0
2150	**HOMELAND SECURITY GRANTS**						
21502601	**PORTWIDE INFRASTRUCTURE GRANT**						
54411	EQUIPMENT	0	136	136	0	0	0
		0	136	136	0	0	0
2150	**HOMELAND SECURITY GRANTS**						
21502681	**PORT SECURITY 2014**						
53330	BUSINESS TRAVEL	0	1,550	1,550	0	0	0
54411	EQUIPMENT	0	146,140	146,140	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	5,223	5,223	0	0	0
56677	TRAINING/OTHER	0	32,000	32,000	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	19,788	19,788	0	0	0
		0	204,701	204,701	0	0	0
2150	**HOMELAND SECURITY GRANTS**						
21502698	**POLICE DEPT GENERATOR**						
56694	OTHER CONTRACTUAL SERVICES	0	204,057	204,057	0	0	0
		0	204,057	204,057	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
132 - CHIEF ADMINISTRATOR'S OFFICE							
2150	**HOMELAND SECURITY GRANTS**						
21502731	**PORT SECURITY 2015**						
54411	EQUIPMENT	137,000	0	137,000	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	21,000	0	21,000	0	0	0
56694	OTHER CONTRACTUAL SERVICES	102,750	0	102,750	0	0	0
		260,750	0	260,750	0	0	0
2174	**ENERGY EFFICIENCY BLOCK GRANT**						
21742489	**CEEF**						
56694	OTHER CONTRACTUAL SERVICES	0	2,532	2,532	0	0	0
		0	2,532	2,532	0	0	0
2180	**PSEG**						
21802496	**PSEG**						
56694	OTHER CONTRACTUAL SERVICES	0	429,071	429,071	0	0	0
		0	429,071	429,071	0	0	0
AGENCY TOTALS							
50000	PERSONNEL SERVICES	0	0	0	0	277,710	277,710
51000	EMPLOYEE BENEFITS	0	0	0	0	134,527	134,527
52000	UTILITIES	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	1,550	1,550	0	0	0
54000	EQUIPMENT	137,000	148,492	285,492	0	0	0
55000	MATERIALS & SUPPLIES	0	0	0	0	0	0
56000	RENTALS & SERVICES	173,750	861,372	1,035,122	0	120,843	120,843
57000	DEPT SERVICE	0	0	0	0	0	0
58000	CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000	CLAIMS & COMPENSATION	0	0	0	0	12,553	12,553
		310,750	1,011,414	1,322,164	0	545,633	545,633

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
137 - DEPARTMENT OF FINANCE							
2184	**SEPTEMBER 2011 STORM FUND**						
21842535	**SEPT 2011 STORM DAMAGE FUND**						
56694	OTHER CONTRACTUAL SERVICES	149,558	0	149,558	0	0	0
		149,558	0	149,558	0	0	0
2188	**STORM SANDY FUND**						
21882598	**STORM SANDY**						
58001	CONSTRUCTION COSTS	683,595	0	683,595	0	0	0
		683,595	0	683,595	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251097	**GENERAL ADMIN DEVELOPMENT**						
50110	SALARIES	115,837	0	115,837	0	156,507	156,507
50140	LONGEVITY	3,019	0	3,019	0	2,685	2,685
51809	HEALTH INSURANCE	48,823	0	48,823	0	62,603	62,603
51813	RETIREMENT CONTRIBUTION (3144)	2,441	0	2,441	0	2,386	2,386
53310	MILEAGE	1,500	0	1,500	0	1,500	1,500
53330	BUSINESS TRAVEL	3,000	0	3,000	0	3,000	3,000
55520	GENERAL/OFFICE SUPPLY	10,000	0	10,000	0	10,000	10,000
56610	ADVERTISEMENT	15,000	0	15,000	0	15,000	15,000
56615	PRINTING & BINDING	15,000	0	15,000	0	15,000	15,000
56623	REPAIRS & MAINTENANCE	3,052	0	3,052	0	3,913	3,913
56694	OTHER CONTRACTUAL SERVICES	180,265	262,066	442,330	0	168,913	105,193
56695	TEMPORARY & PT HELP	25,000	0	25,000	0	25,000	25,000
58852	FICA/MEDICARE EMPLOYER CONTRIB	11,481	0	11,481	0	14,091	14,091
59933	WORKERS COMPENSATION	941	0	941	0	1,162	1,162
		435,359	262,066	697,424	0	481,760	418,040
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251999	**REPROGRAMMING FUNDS**						
56699	MISC EXPENSE	0	0	0	0	0	0
		0	0	0	0	0	0
AGENCY TOTALS							
50000	PERSONNEL SERVICES	118,856	0	118,856	0	159,192	159,192
51000	EMPLOYEE BENEFITS	62,745	0	62,745	0	79,080	79,080
52000	UTILITIES	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	4,500	0	4,500	0	4,500	4,500
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	10,000	0	10,000	0	10,000	10,000
56000	RENTALS & SERVICES	387,874	262,066	649,940	0	227,826	164,106
57000	DEPT SERVICE	0	0	0	0	0	0
58000	CAPITAL IMPROVEMENT	683,595	0	683,595	0	0	0
59000	CLAIMS & COMPENSATION	941	0	941	0	1,162	1,162
		1,268,512	262,066	1,530,577	0	481,760	418,040

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
152 - LIBRARY							
2096	**MISCELLANEOUS GRANTS**						
2096new	**MISC FOUNDATION FUNDS**						
50110	SALARIES	0	0	0	0	112,195	112,195
51809	HEALTH INSURANCE	0	0	0	0	21,982	21,982
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	2,244	2,244
56623	REPAIRS & MAINTENANCE	0	0	0	0	2,805	2,805
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	8,583	8,583
59933	WORKERS COMPENSATION	0	0	0	0	718	718
		0	0	0	0	148,527	148,527
AGENCY TOTALS							
50000	PERSONNEL SERVICES	0	0	0	0	112,195	112,195
51000	EMPLOYEE BENEFITS	0	0	0	0	32,809	32,809
52000	UTILITIES	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	0	0	0	0	0	0
56000	RENTALS & SERVICES	0	0	0	0	2,805	2,805
57000	DEPT SERVICE	0	0	0	0	0	0
58000	CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000	CLAIMS & COMPENSATION	0	0	0	0	718	718
		0	0	0	0	148,527	148,527

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
160 - PARKS & RECREATION							
2044	**LIGHTHOUSE CAROUSEL EVENT FUND**						
20441850	**LIGHTHOUSE PARK CAROUSEL EVT F**						
50110	SALARIES	0	106,705	106,705	0	109,906	109,906
50127	SECURITY STAFF	0	14,000	14,000	0	0	0
50130	OVERTIME	0	42,000	42,000	0	0	0
50140	LONGEVITY	0	1,682	1,682	0	1,732	1,732
51809	HEALTH INSURANCE	0	20,264	20,264	0	20,873	20,873
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	2,198	2,198
56623	REPAIRS & MAINTENANCE	0	2,668	2,668	0	2,748	2,748
56699	MISC EXPENSE	0	3,000	3,000	0	0	0
58101	REMODELING/RENOVATIONS	51,476	172,570	224,046	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	8,291	8,291	0	8,540	8,540
59933	WORKERS COMPENSATION	0	683	683	0	703	703
		51,476	371,863	423,339	0	146,700	146,700
2100	**PARKS SPECIAL RECREATION ACCT**						
21001600	**SPECIAL RECREATION**						
50110	SALARIES	0	0	0	0	47,341	47,341
51809	HEALTH INSURANCE	0	0	0	0	18,936	18,936
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	947	947
56623	REPAIRS & MAINTENANCE	0	0	0	0	1,184	1,184
56694	OTHER CONTRACTUAL SERVICES	113,115	644,565	757,680	0	143,667	143,667
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	3,622	3,622
59933	WORKERS COMPENSATION	0	0	0	0	303	303
		113,115	644,565	757,680	0	216,000	216,000
2100	**PARKS SPECIAL RECREATION ACCT**						
21001604	**PARDEE ROSE GARDEN**						
50110	SALARIES	51,066	0	51,066	0	52,598	52,598
50130	OVERTIME	1,500	0	1,500	0	1,500	1,500
50140	LONGEVITY	2,043	0	2,043	0	2,104	2,104
51809	HEALTH INSURANCE	20,427	0	20,427	0	21,039	21,039
51813	RETIREMENT CONTRIBUTION (3144)	1,021	0	1,021	0	1,052	1,052
56623	REPAIRS & MAINTENANCE	1,277	0	1,277	0	1,315	1,315
58852	FICA/MEDICARE EMPLOYER CONTRIB	4,063	0	4,063	0	4,185	4,185
59933	WORKERS COMPENSATION	327	0	327	0	337	337
		81,724	0	81,724	0	84,130	84,130
2100	**PARKS SPECIAL RECREATION ACCT**						
2100new	**SPECIAL TREE FUND**						
50110	SALARIES	0	0	0	0	57,240	57,240
51809	HEALTH INSURANCE	0	0	0	0	22,896	22,896
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	1,145	1,145
56623	REPAIRS & MAINTENANCE	0	0	0	0	1,431	1,431
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	34,955	34,955
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,379	4,379
59933	WORKERS COMPENSATION	0	0	0	0	2,954	2,954
		0	0	0	0	125,000	125,000

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
160 - PARKS & RECREATION							
2133	**MISC STATE GRANTS**						
21332187	**EDGEWOOD & EAST ROCK TRAIL IMP**						
56694	OTHER CONTRACTUAL SERVICES	0	420	420	0	0	0
		0	420	420	0	0	0
2133	**MISC STATE GRANTS**						
21332720	**CT URBAN FORESTRY GRANT**						
56694	OTHER CONTRACTUAL SERVICES	12,000	0	12,000	0	0	0
		12,000	0	12,000	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251206	**TREE PLANTING PROGRAM NH PARKS DEPT.**						
56694	OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	0	0
		20,000	0	20,000	0	0	0
AGENCY TOTALS							
50000	PERSONNEL SERVICES	54,609	164,387	218,996	0	272,421	272,421
51000	EMPLOYEE BENEFITS	25,511	28,555	54,066	0	109,812	109,812
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	146,392	650,653	797,045	0	185,300	185,300
57000	DEPT SERVICE	0	0	0	0	0	0
58000	CAPITAL IMPROVEMENT	51,476	172,570	224,046	0	0	0
59000	CLAIMS & COMPENSATION	327	683	1,010	0	4,297	4,297
		278,315	1,016,849	1,295,163	0	571,830	571,830

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
162 - REGISTRAR OF VOTERS							
2152	**DEMOCRACY FUND**						
21522236	**DEMOCRACY FUND**						
56694	OTHER CONTRACTUAL SERVICES	0	329,091	329,091	0	0	0
		0	329,091	329,091	0	0	0
AGENCY TOTALS							
50000	PERSONNEL SERVICES	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
52000	UTILITIES	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	0	0	0	0	0	0
56000	RENTALS & SERVICES	0	329,091	329,091	0	0	0
57000	DEPT SERVICE	0	0	0	0	0	0
58000	CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000	CLAIMS & COMPENSATION	0	0	0	0	0	0
		0	329,091	329,091	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
200 - PUBLIC SAFETY COMMUNICATIONS							
2030	**C - MED**						
20301999	**C - MED**						
50110	SALARIES	0	17,384	17,384	0	0	0
50150	UNEMPLOYMENT COMPENSATION	0	114,034	114,034	0	0	0
52260	TELEPHONE	0	1,660	1,660	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	323	323	0	0	0
56626	REFUND TO TOWNS	0	325,000	325,000	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	20,212	20,212	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	1,330	1,330	0	0	0
		0	479,942	479,942	0	0	0
2030	**C - MED**						
20302225	**C-MED FLEX**						
56639	C-MED FLEX EXPENSES	0	10,537	10,537	0	0	0
		0	10,537	10,537	0	0	0
2220	**REGIONAL COMMUNICATIONS**						
22201757	**911 TELECOMMUNICATIONS FUND**						
50110	SALARIES	15,000	0	15,000	0	15,000	15,000
50130	OVERTIME	294,000	171,503	465,503	0	300,000	300,000
52260	TELEPHONE	4,000	0	4,000	0	4,000	4,000
53310	MILEAGE	1,000	0	1,000	0	1,000	1,000
53350	PROFESSIONAL MEETINGS	1,000	0	1,000	0	1,000	1,000
54411	EQUIPMENT	88,260	0	88,260	0	88,260	88,260
55520	GENERAL/OFFICE SUPPLY	15,000	0	15,000	0	15,000	15,000
56623	REPAIRS & MAINTENANCE	10,000	0	10,000	0	10,000	10,000
56677	TRAINING/OTHER	15,000	0	15,000	0	15,000	15,000
56694	OTHER CONTRACTUAL SERVICES	90,108	0	90,108	0	90,108	90,108
58852	FICA/MEDICARE EMPLOYER CONTRIB	1,500	0	1,500	0	1,500	1,500
59933	WORKERS COMPENSATION	500	0	500	0	500	500
		535,368	171,503	706,871	0	541,368	541,368
2220	**REGIONAL COMMUNICATIONS**						
22202343	**911 TELECOMM FUND CAPITAL**						
56694	OTHER CONTRACTUAL SERVICES	0	9,600	9,600	0	9,600	9,600
		0	9,600	9,600	0	9,600	9,600
AGENCY TOTALS							
50000	PERSONNEL SERVICES	309,000	302,922	611,922	0	315,000	315,000
51000	EMPLOYEE BENEFITS	1,500	1,330	2,830	0	1,500	1,500
52000	UTILITIES	4,000	1,660	5,660	0	4,000	4,000
53000	ALLOWANCE & TRAVEL	2,000	0	2,000	0	2,000	2,000
54000	EQUIPMENT	88,260	0	88,260	0	88,260	88,260
55000	MATERIALS & SUPPLIES	15,000	323	15,323	0	15,000	15,000
56000	RENTALS & SERVICES	115,108	365,349	480,457	0	124,708	124,708
57000	DEPT SERVICE	0	0	0	0	0	0
58000	CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000	CLAIMS & COMPENSATION	500	0	500	0	500	500
		535,368	671,583	1,206,951	0	550,968	550,968

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
201 - POLICE SERVICES							
2085	**THE HUMANE COMMISSION**						
20851999	**THE HUMANE COMMISSION**						
56645	POLICE TSTING/PROCESSING CHGS	0	32	32	0	0	0
		0	32	32	0	0	0
2150	**HOMELAND SECURITY GRANTS**						
21502213	**HOMELAND SECURITY GRANT PROG**						
56694	OTHER CONTRACTUAL SERVICES	0	57,223	57,223	0	0	0
		0	57,223	57,223	0	0	0
2213	**ANIMAL SHELTER**						
22131664	**ANIMAL SHELTER**						
56694	OTHER CONTRACTUAL SERVICES	0	40,251	40,251	0	0	0
56699	MISC EXPENSE	0	1,317	1,317	0	0	0
56999	MISC EXPENSE	0	6,270	6,270	0	0	0
		0	47,838	47,838	0	0	0
2213	**ANIMAL SHELTER**						
22132393	**SPECIALTY DOGS**						
56694	OTHER CONTRACTUAL SERVICES	0	275	275	0	0	0
		0	275	275	0	0	0
2214	**POLICE N.H. REGIONAL PROJECT**						
22141665	**SOUTH CENTRAL CRIMINAL JUSTICE**						
50110	SALARIES	128,204	24,135	152,339	0	156,909	156,909
50130	OVERTIME	2,000	0	2,000	0	2,000	2,000
50140	LONGEVITY	6,034	0	6,034	0	6,035	6,035
51809	HEALTH INSURANCE	60,344	0	60,344	0	26,647	26,647
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	4,526	4,526
52260	TELEPHONE	1,920	0	1,920	0	2,000	2,000
54411	EQUIPMENT	1,500	0	1,500	0	1,500	1,500
55520	GENERAL/OFFICE SUPPLY	4,000	0	4,000	0	4,000	4,000
56615	PRINTING & BINDING	1,000	0	1,000	0	1,000	1,000
56622	CLEANING	1,080	0	1,080	0	1,080	1,080
56638	INSURANCE	2,000	0	2,000	0	2,000	2,000
56652	RENTAL	19,241	0	19,241	0	19,626	19,626
56655	REGIS., DUES, & SUBSCRIPTONS	700	0	700	0	700	700
56656	RENTAL OF EQUIPMENT	8,436	0	8,436	0	8,436	8,436
56694	OTHER CONTRACTUAL SERVICES	1,000	33,828	34,828	0	1,000	1,000
58852	FICA/MEDICARE EMPLOYER CONTRIB	11,541	0	11,541	0	11,541	11,541
		249,000	57,963	306,963	0	249,000	249,000
2216	**POLICE YOUTH ACTIVITIES**						
22161736	**POLICE YOUTH ACTIVITIES-MENTOR**						
56694	OTHER CONTRACTUAL SERVICES	0	231	231	0	0	0
		0	231	231	0	0	0
2216	**POLICE YOUTH ACTIVITIES**						
22162019	**POLICE YOUTH ACTIVITIES-BYAPC**						
56694	OTHER CONTRACTUAL SERVICES	0	526	526	0	0	0
		0	526	526	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
201 - POLICE SERVICES							
2216	**POLICE YOUTH ACTIVITIES**						
22162065	**PAL YOUTH ENRICHMENT PROGRAM**						
54411	EQUIPMENT	0	1,835	1,835	0	0	0
		0	1,835	1,835	0	0	0
2216	**POLICE YOUTH ACTIVITIES**						
22162072	**NON SPECIFIC PROGRAM**						
56699	MISC EXPENSE	0	14	14	0	0	0
		0	14	14	0	0	0
2216	**POLICE YOUTH ACTIVITIES**						
22162073	**POLICE YOUTH ACTIVITIES-YVP**						
56699	MISC EXPENSE	0	847	847	0	0	0
		0	847	847	0	0	0
2216	**POLICE YOUTH ACTIVITIES**						
22162074	**POL YOUTH ACTVTY RUDOLPH TOYS**						
56699	MISC EXPENSE	0	117	117	0	0	0
		0	117	117	0	0	0
2216	**POLICE YOUTH ACTIVITIES**						
22162221	**CAMP WEFY WEED & SEED DONATION**						
56694	OTHER CONTRACTUAL SERVICES	0	865	865	0	0	0
		0	865	865	0	0	0
2216	**POLICE YOUTH ACTIVITIES**						
22162247	**GUN BUY BACK PROGRAM 2006/07**						
56694	OTHER CONTRACTUAL SERVICES	0	1,000	1,000	0	0	0
		0	1,000	1,000	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	1,700	1,700	0	0	0
2216	**POLICE YOUTH ACTIVITIES**						
22162642	**NHPD DISTRICT #2**						
56694	OTHER CONTRACTUAL SERVICES	0	557	557	0	0	0
		0	557	557	0	0	0
2217	**POLICE EQUIPMENT FUND**						
22171669	**POLICE EQUIPMENT FUND**						
54411	EQUIPMENT	0	6,990	6,990	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	39,968	39,968	0	0	0
		0	46,958	46,958	0	0	0
2217	**POLICE EQUIPMENT FUND**						
22172385	**POLICE PROPERTY ROOM**						
56694	OTHER CONTRACTUAL SERVICES	0	17,238	17,238	0	0	0
		0	17,238	17,238	0	0	0
2218	**POLICE FORFEITED PROP FUND**						
22181670	**POLICE FORFEITED PROP FEDERAL**						
53330	BUSINESS TRAVEL	0	1,110	1,110	0	0	0
54411	EQUIPMENT	0	58	58	0	0	0
54440	VEHICLES	0	2,667	2,667	0	0	0
56694	OTHER CONTRACTUAL SERVICES	2,278	117,088	119,365	0	40,000	40,000
		2,278	120,923	123,200	0	40,000	40,000

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
201 - POLICE SERVICES							
2224	**MISC POLICE DEPT GRANTS**						
22242123	**NHPD ACADEMY FUND**						
54411	EQUIPMENT	0	2,851	2,851	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	743	743	0	0	0
		0	3,594	3,594	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	1,035	1,035	0	0	0
2224	**MISC POLICE DEPT GRANTS**						
22242641	**2010 CTIC RILO**						
56694	OTHER CONTRACTUAL SERVICES	0	20,000	20,000	0	0	0
		0	20,000	20,000	0	0	0
2224	**MISC POLICE DEPT GRANTS**						
22242660	**WELLNESS CENTER**						
56694	OTHER CONTRACTUAL SERVICES	0	1,452	1,452	0	0	0
		0	1,452	1,452	0	0	0
2224	**MISC POLICE DEPT GRANTS**						
22242678	**TABACCO COMPLIANCE INSPECTIONS**						
56694	OTHER CONTRACTUAL SERVICES	0	39,491	39,491	0	0	0
		0	39,491	39,491	0	0	0
2224	**MISC POLICE DEPT GRANTS**						
22242703	**VIOLENT CRIME PREV '15 JAG NH**						
54411	EQUIPMENT	0	36,903	36,903	0	0	0
		0	36,903	36,903	0	0	0
2224	**MISC POLICE DEPT GRANTS**						
22242732	**POLICE DEPT DONATIONS FUND**						
54411	EQUIPMENT	10,000	0	10,000	0	0	0
		10,000	0	10,000	0	0	0
2225	**MISC POLICE DEPT FEDERAL GRANT**						
22252319	**FBI INFORMANT PAYMENTS 07-08**						
56699	MISC EXPENSE	0	1,500	1,500	0	0	0
		0	1,500	1,500	0	0	0
2225	**MISC POLICE DEPT FEDERAL GRANT**						
22252506	**PSN CLERGY PROJECT '10**						
50130	OVERTIME	0	1,604	1,604	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	2,230	2,230	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	2,828	2,828	0	0	0
		0	6,662	6,662	0	0	0
2225	**MISC POLICE DEPT FEDERAL GRANT**						
22252684	**SOLVING COLD CASES WITH DNA**						
50130	OVERTIME	0	94,191	94,191	0	0	0
54411	EQUIPMENT	0	2	2	0	0	0
56695	TEMPORARY & PT HELP	0	136,696	136,696	0	0	0
		0	230,888	230,888	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization	FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
201 - POLICE SERVICES						
2225 MISC POLICE DEPT FEDERAL GRANT						
22252734 BODY CAMERA IMPLEMENTATION PRG						
50130 OVERTIME	52,000	0	52,000	0	0	0
54411 EQUIPMENT	30,000	0	30,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	8,000	0	8,000	0	0	0
	90,000	0	90,000	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG						
22272561 2012 JUSTICE ASISTANCE GRANT						
50130 OVERTIME	0	1,455	1,455	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	1,106	1,106	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	2,914	2,914	0	0	0
	0	5,475	5,475	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG						
22272645 2013 JUSTICE ASISTANCE GRANT						
50130 OVERTIME	0	22,207	22,207	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	859	859	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	3,979	3,979	0	0	0
56699 MISC EXPENSE	0	12,313	12,313	0	0	0
	0	39,358	39,358	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG						
22272676 2014 JUSTICE ASSISTANCE GRANT						
50130 OVERTIME	0	63,150	63,150	0	0	0
54411 EQUIPMENT	0	23,764	23,764	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	1,308	1,308	0	0	0
56699 MISC EXPENSE	0	22,370	22,370	0	0	0
	0	110,592	110,592	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG						
22272728 2015 JUSTICE ASSISTANCE GRANT						
50130 OVERTIME	0	20,900	20,900	0	20,000	20,000
54411 EQUIPMENT	0	49,710	49,710	0	49,000	49,000
56694 OTHER CONTRACTUAL SERVICES	0	87,059	87,059	0	80,000	80,000
56699 MISC EXPENSE	0	52,000	52,000	0	51,000	51,000
	0	209,669	209,669	0	200,000	200,000
2230 COPS TECHNOLOGY						
22302490 COPS TECHNOLOGY						
56694 OTHER CONTRACTUAL SERVICES	0	183	183	0	0	0
	0	183	183	0	0	0
2231 P.A.S.T. GRANT						
22312540 P.A.S.T. PROJECT						
53330 BUSINESS TRAVEL	0	1,586	1,586	0	0	0
54411 EQUIPMENT	0	3,166	3,166	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	1	1	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	1,214	1,214	0	0	0
	0	5,968	5,968	0	0	0
2281 STATE FORFEITURE FUND						
22811671 POLICE FORFEITED PROP STATE						
56694 OTHER CONTRACTUAL SERVICES	0	69,829	69,829	0	15,000	15,000
	0	69,829	69,829	0	15,000	15,000

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization	FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
201 - POLICE SERVICES						
AGENCY TOTALS						
50000 PERSONNEL SERVICES	188,238	227,642	415,880	0	184,944	184,944
51000 EMPLOYEE BENEFITS	71,885	0	71,885	0	42,714	42,714
52000 UTILITIES	1,920	0	1,920	0	2,000	2,000
53000 ALLOWANCE & TRAVEL	0	2,696	2,696	0	0	0
54000 EQUIPMENT	41,500	128,982	170,482	0	50,500	50,500
55000 MATERIALS & SUPPLIES	4,000	4,197	8,197	0	4,000	4,000
56000 RENTALS & SERVICES	43,735	775,223	818,957	0	219,842	219,842
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	351,278	1,138,740	1,490,018	0	504,000	504,000

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
202 - FIRE SERVICES							
2096	**MISCELLANEOUS GRANTS**						
20962514	**FIRE SAFETY EQUIP DONATION**						
56694	OTHER CONTRACTUAL SERVICES	0	1,035	1,035	0	0	0
		0	1,035	1,035	0	0	0
2108	**FIRE APPLICATION FEES**						
21081999	**FIRE APPLICATION FEES**						
56694	OTHER CONTRACTUAL SERVICES	0	62,721	62,721	0	75,000	75,000
		0	62,721	62,721	0	75,000	75,000
AGENCY TOTALS							
50000	PERSONNEL SERVICES	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
52000	UTILITIES	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	0	0	0	0	0	0
56000	RENTALS & SERVICES	0	63,756	63,756	0	75,000	75,000
57000	DEPT SERVICE	0	0	0	0	0	0
58000	CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000	CLAIMS & COMPENSATION	0	0	0	0	0	0
		0	63,756	63,756	0	75,000	75,000

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
301 - PUBLIC HEALTH							
2017	**COMMUNITY FOUNDATION**						
20172595	**COMMUNITY FOUNDATION 6/12-5/13**						
56699	MISC EXPENSE	0	4,582	4,582	0	0	0
		0	4,582	4,582	0	0	0
2017	**COMMUNITY FOUNDATION**						
20172648	**COMMUNITY FOUNDATION 6/13-5/14**						
50110	SALARIES	100,068	24,302	124,370	0	80,380	80,380
50140	LONGEVITY	2,545	623	3,167	0	1,833	1,833
51809	HEALTH INSURANCE	40,004	9,697	49,701	0	23,671	23,671
53310	MILEAGE	4,272	0	4,272	0	2,760	2,760
54411	EQUIPMENT	2,000	752	2,752	0	2,000	2,000
55520	GENERAL/OFFICE SUPPLY	1,861	1,619	3,481	0	2,000	2,000
56623	REPAIRS & MAINTENANCE	1,548	947	2,495	0	1,951	1,951
56677	TRAINING/OTHER	300	300	600	0	0	0
56694	OTHER CONTRACTUAL SERVICES	195	155	350	0	200	200
58852	FICA/MEDICARE EMPLOYER CONTRIB	7,534	2,003	9,537	0	5,970	5,970
59933	WORKERS COMPENSATION	4,744	2,872	7,615	0	4,027	4,027
59951	OTHER PROGRAM EXPENSES	852	852	1,705	0	1,000	1,000
		165,923	44,122	210,045	0	125,792	125,792
2028	**STD CONTROL**						
20281517	**STD CONTROL GRANT**						
52260	TELEPHONE	267	0	267	0	267	267
56694	OTHER CONTRACTUAL SERVICES	22,692	0	22,692	0	22,692	22,692
		22,959	0	22,959	0	22,959	22,959
2028	**STD CONTROL**						
20282579	**SYRINGE EXCHANGE PROGRAM**						
50110	SALARIES	80,000	31,953	111,953	0	99,523	99,523
50140	LONGEVITY	1,785	1,161	2,946	0	1,894	1,894
50175	EDUCATION INCENTIVE	2,500	2,020	4,520	0	2,500	2,500
51809	HEALTH INSURANCE	30,767	21,570	52,337	0	39,809	39,809
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	1,990	1,990
52260	TELEPHONE	300	0	300	0	900	900
53330	BUSINESS TRAVEL	0	1,025	1,025	0	500	500
54440	VEHICLES	0	2,942	2,942	0	72,592	72,592
55520	GENERAL/OFFICE SUPPLY	500	351	851	0	500	500
55538	GAS & OIL	3,834	6,947	10,781	0	2,000	2,000
55594	MEDICAL SUPPLIES	0	10,938	10,938	0	0	0
56610	ADVERTISEMENT	7,000	4,675	11,675	0	7,000	7,000
56623	REPAIRS & MAINTENANCE	2,000	0	2,000	0	2,488	2,488
56665	VEHICLE REPAIRS	2,000	2,093	4,093	0	1,000	1,000
56677	TRAINING/OTHER	0	399	399	0	1,000	1,000
58852	FICA/MEDICARE EMPLOYER CONTRIB	6,120	2,859	8,979	0	7,758	7,758
59933	WORKERS COMPENSATION	4,128	507	4,635	0	5,135	5,135
		140,934	89,441	230,375	0	246,589	246,589

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
301 - PUBLIC HEALTH							
2031	**MATERNAL & CHILD HEALTH**						
20311524	**HEALTHY START PROGRAM**						
50110	SALARIES	181,437	0	181,437	0	193,013	193,013
50140	LONGEVITY	6,662	0	6,662	0	5,227	5,227
51809	HEALTH INSURANCE	72,575	0	72,575	0	68,539	68,539
51813	RETIREMENT CONTRIBUTION (3144)	777	0	777	0	7,000	7,000
55574	OTHER MATERIALS & SUPPLIES	237	0	237	0	500	500
56601	TRANSPORTATION/BUSING	0	0	0	0	7,000	7,000
56623	REPAIRS & MAINTENANCE	4,536	0	4,536	0	4,672	4,672
56694	OTHER CONTRACTUAL SERVICES	22,515	0	22,515	0	23,260	23,260
58852	FICA/MEDICARE EMPLOYER CONTRIB	14,390	0	14,390	0	14,296	14,296
59933	WORKERS COMPENSATION	3,096	0	3,096	0	9,643	9,643
59951	OTHER PROGRAM EXPENSES	0	0	0	0	1,500	1,500
		306,225	0	306,225	0	334,651	334,651
2038	**STATE HEALTH SUBSIDY**						
20381514	**STATE HEALTH SUBSIDY**						
50110	SALARIES	102,057	0	102,057	0	87,199	87,199
50130	OVERTIME	0	0	0	0	2,000	2,000
50140	LONGEVITY	1,220	0	1,220	0	1,284	1,284
51809	HEALTH INSURANCE	12,198	0	12,198	0	34,880	34,880
51813	RETIREMENT CONTRIBUTION (3144)	3,062	0	3,062	0	1,744	1,744
53310	MILEAGE	1,000	0	1,000	0	791	791
54411	EQUIPMENT	5,000	0	5,000	0	3,000	3,000
55520	GENERAL/OFFICE SUPPLY	1,000	0	1,000	0	1,000	1,000
56615	PRINTING & BINDING	960	0	960	0	0	0
56623	REPAIRS & MAINTENANCE	2,551	0	2,551	0	2,180	2,180
56631	COMMUNITY BASED PROGRAMS	10,000	0	10,000	0	4,934	4,934
56694	OTHER CONTRACTUAL SERVICES	55,000	0	55,000	0	0	0
56695	TEMPORARY & PT HELP	25,000	0	25,000	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	7,807	0	7,807	0	6,769	6,769
59933	WORKERS COMPENSATION	653	0	653	0	558	558
		227,508	0	227,508	0	146,339	146,339

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization	FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
301 - PUBLIC HEALTH						
2040 COMMUNICABLE DISEASE CONTROL						
20401543 TUBERCULOSIS CONTROL & PREVENT						
50110 SALARIES	42,216	0	42,216	0	42,216	42,216
52260 TELEPHONE	600	0	600	0	0	0
53310 MILEAGE	1,500	0	1,500	0	1,524	1,524
53350 PROFESSIONAL MEETINGS	1,000	0	1,000	0	1,000	1,000
54411 EQUIPMENT	0	0	0	0	1,730	1,730
54482 COMMUNICATION EQUIPMENT	3,539	0	3,539	0	500	500
55520 GENERAL/OFFICE SUPPLY	425	0	425	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	1,500	1,500
55594 MEDICAL SUPPLIES	3,000	0	3,000	0	3,000	3,000
56623 REPAIRS & MAINTENANCE	903	0	903	0	1,055	1,055
56694 OTHER CONTRACTUAL SERVICES	2,976	0	2,976	0	0	0
56699 MISC EXPENSE	2,572	0	2,572	0	6,597	6,597
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,762	0	2,762	0	3,230	3,230
59933 WORKERS COMPENSATION	1,932	0	1,932	0	1,707	1,707
	63,425	0	63,425	0	64,059	64,059
2040 COMMUNICABLE DISEASE CONTROL						
20401544 MULTIPHASIC (FEES)						
55594 MEDICAL SUPPLIES	20,000	18,488	38,488	0	0	0
56694 OTHER CONTRACTUAL SERVICES	5,000	6,790	11,790	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,000	0	5,000	0	0	0
59933 WORKERS COMPENSATION	5,000	0	5,000	0	0	0
	35,000	25,278	60,278	0	0	0
2040 COMMUNICABLE DISEASE CONTROL						
20402554 PEDIATRIC IMMUNIZATION TO CY15						
50110 SALARIES	69,631	0	69,631	0	71,455	71,455
50140 LONGEVITY	1,255	0	1,255	0	1,293	1,293
51809 HEALTH INSURANCE	19,735	0	19,735	0	19,419	19,419
56623 REPAIRS & MAINTENANCE	1,585	0	1,585	0	1,742	1,742
56699 MISC EXPENSE	0	23,518	23,518	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,554	0	5,554	0	5,330	5,330
59933 WORKERS COMPENSATION	2,092	0	2,092	0	3,611	3,611
	99,852	23,518	123,370	0	102,849	102,849
2040 COMMUNICABLE DISEASE CONTROL						
2040new PROJECT CORECT						
50110 SALARIES	29,100	0	29,100	0	42,054	42,054
51809 HEALTH INSURANCE	6,793	0	6,793	0	9,817	9,817
53310 MILEAGE	1,582	0	1,582	0	2,286	2,286
54411 EQUIPMENT	2,800	0	2,800	0	4,047	4,047
55574 OTHER MATERIALS & SUPPLIES	309	0	309	0	447	447
56623 REPAIRS & MAINTENANCE	728	0	728	0	1,051	1,051
56677 TRAINING/OTHER	1,000	0	1,000	0	1,445	1,445
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,226	0	2,226	0	3,217	3,217
59933 WORKERS COMPENSATION	1,502	0	1,502	0	2,170	2,170
	46,039	0	46,039	0	66,534	66,534

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
301 - PUBLIC HEALTH							
2048	**HEALTH DEPT GRANTS**						
20482495	**DPH PREVENTIVE BLOCK GRANT**						
50110	SALARIES	23,909	0	23,909	0	25,750	25,750
50140	LONGEVITY	903	0	903	0	1,030	1,030
51809	HEALTH INSURANCE	9,030	0	9,030	0	10,300	10,300
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	515	515
53330	BUSINESS TRAVEL	0	0	0	0	200	200
55574	OTHER MATERIALS & SUPPLIES	0	0	0	0	2,768	2,768
56623	REPAIRS & MAINTENANCE	0	0	0	0	644	644
56677	TRAINING/OTHER	0	0	0	0	200	200
56699	MISC EXPENSE	0	0	0	0	4,616	4,616
58852	FICA/MEDICARE EMPLOYER CONTRIB	1,727	0	1,727	0	2,049	2,049
59933	WORKERS COMPENSATION	145	0	145	0	165	165
		35,714	0	35,714	0	48,237	48,237
2062	**MISC PRIVATE GRANTS**						
20622391	**E IRENE BOARDMAN FUND**						
56699	MISC EXPENSE	1,750	2,280	4,030	0	0	0
		1,750	2,280	4,030	0	0	0
2062	**MISC PRIVATE GRANTS**						
20622697	**MOMS PARTNERSHIP SSBG SUPPLEME**						
50110	SALARIES	73,123	20,559	93,682	0	75,835	75,835
50140	LONGEVITY	511	0	511	0	527	527
51809	HEALTH INSURANCE	22,697	19,507	42,204	0	30,334	30,334
54411	EQUIPMENT	1,962	3,543	5,505	0	1,962	1,962
55520	GENERAL/OFFICE SUPPLY	6,878	1,189	8,067	0	340	340
55584	FOOD & FOOD PRODUCTS	2,000	3,000	5,000	0	2,000	2,000
56601	TRANSPORTATION/BUSING	4,634	668	5,302	0	0	0
56623	REPAIRS & MAINTENANCE	1,964	0	1,964	0	1,896	1,896
56677	TRAINING/OTHER	1,500	0	1,500	0	1,500	1,500
56694	OTHER CONTRACTUAL SERVICES	0	60	60	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	4,341	0	4,341	0	5,842	5,842
59933	WORKERS COMPENSATION	2,928	0	2,928	0	2,302	2,302
		122,538	48,525	171,064	0	122,538	122,538
2070	**HUD LEAD BASED PAINT**						
20702575	**HUD LEAD PAINT 2012 HEALTH DEP**						
50110	SALARIES	0	90,443	90,443	0	0	0
50140	LONGEVITY	0	5,726	5,726	0	0	0
51809	HEALTH INSURANCE	0	78,244	78,244	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	237	237	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	19,815	19,815	0	0	0
59933	WORKERS COMPENSATION	0	1,956	1,956	0	0	0
		0	196,421	196,421	0	0	0
2070	**HUD LEAD BASED PAINT**						
20702576	**YALE LEAD PROG 2012**						
56694	OTHER CONTRACTUAL SERVICES	0	21,652	21,652	0	0	0
		0	21,652	21,652	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
301 - PUBLIC HEALTH							
2070	**HUD LEAD BASED PAINT**						
20702738	**HUD LEAD PAINT 2015 HEALTH DEP**						
50110	SALARIES	408,801	0	408,801	0	0	0
50140	LONGEVITY	12,264	0	12,264	0	0	0
51809	HEALTH INSURANCE	143,321	0	143,321	0	0	0
51813	RETIREMENT CONTRIBUTION (3144)	2,212	0	2,212	0	0	0
53330	BUSINESS TRAVEL	32,400	0	32,400	0	0	0
55574	OTHER MATERIALS & SUPPLIES	70,729	0	70,729	0	0	0
56623	REPAIRS & MAINTENANCE	10,220	0	10,220	0	0	0
56694	OTHER CONTRACTUAL SERVICES	65,000	0	65,000	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	32,211	0	32,211	0	0	0
59933	WORKERS COMPENSATION	9,452	0	9,452	0	0	0
		786,610	0	786,610	0	0	0
2070	**HUD LEAD BASED PAINT**						
20702739	**HUD LEAD PAINT HEALTHY HOMES 2015**						
50110	SALARIES	171,720	0	171,720	0	0	0
51809	HEALTH INSURANCE	68,688	0	68,688	0	0	0
51813	RETIREMENT CONTRIBUTION (3144)	3,434	0	3,434	0	0	0
56623	REPAIRS & MAINTENANCE	4,293	0	4,293	0	0	0
56694	OTHER CONTRACTUAL SERVICES	62,629	0	62,629	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	13,137	0	13,137	0	0	0
59933	WORKERS COMPENSATION	1,099	0	1,099	0	0	0
		325,000	0	325,000	0	0	0
2070	**HUD LEAD BASED PAINT**						
20702740	**YALE LEAD PROG 2015**						
56694	OTHER CONTRACTUAL SERVICES	150,000	0	150,000	0	0	0
		150,000	0	150,000	0	0	0
2080	**LEAD POISONING PREVENTION**						
20801999	**LEAD PAINT POISONING PREV.**						
50110	SALARIES	76,794	0	76,794	0	55,858	55,858
50130	OVERTIME	5,000	0	5,000	0	5,000	5,000
50140	LONGEVITY	2,304	0	2,304	0	1,676	1,676
51809	HEALTH INSURANCE	30,718	0	30,718	0	22,343	22,343
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	605	605
53330	BUSINESS TRAVEL	4,000	0	4,000	0	4,000	4,000
53350	PROFESSIONAL MEETINGS	3,000	0	3,000	0	7,463	7,463
55520	GENERAL/OFFICE SUPPLY	4,000	0	4,000	0	4,000	4,000
55574	OTHER MATERIALS & SUPPLIES	4,463	0	4,463	0	0	0
56623	REPAIRS & MAINTENANCE	1,925	0	1,925	0	1,396	1,396
56699	MISC EXPENSE	485	0	485	0	33,157	33,157
58852	FICA/MEDICARE EMPLOYER CONTRIB	6,051	0	6,051	0	4,401	4,401
59933	WORKERS COMPENSATION	2,674	0	2,674	0	1,515	1,515
		141,414	0	141,414	0	141,414	141,414

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
301 - PUBLIC HEALTH							
2084	**RYAN WHITE - TITLE I**						
20842690	**ADMIN 3/1/15 - 2/28/16**						
50110	SALARIES	0	57,484	57,484	0	0	0
50140	LONGEVITY	0	2,144	2,144	0	0	0
51809	HEALTH INSURANCE	0	31,846	31,846	0	0	0
56623	REPAIRS & MAINTENANCE	0	3,153	3,153	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	41,175	41,175	0	0	0
56699	MISC EXPENSE	0	8,622	8,622	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	4,815	4,815	0	0	0
59933	WORKERS COMPENSATION	0	562	562	0	0	0
		0	149,801	149,801	0	0	0
2084	**RYAN WHITE - TITLE I**						
20842691	**QUALITY ASSURANCE 2/28/16**						
50110	SALARIES	0	44,591	44,591	0	0	0
50140	LONGEVITY	0	636	636	0	0	0
51809	HEALTH INSURANCE	0	17,836	17,836	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	1,589	1,589	0	0	0
56623	REPAIRS & MAINTENANCE	0	892	892	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	24,090	24,090	0	0	0
56699	MISC EXPENSE	0	4,239	4,239	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	3,411	3,411	0	0	0
59933	WORKERS COMPENSATION	0	335	335	0	0	0
		0	97,619	97,619	0	0	0
2084	**RYAN WHITE - TITLE I**						
20842692	**SERVICES 2/28/16**						
56694	OTHER CONTRACTUAL SERVICES	0	2,968,481	2,968,481	0	0	0
		0	2,968,481	2,968,481	0	0	0
2084	**RYAN WHITE - TITLE I**						
20842693	**SUPPLEMENTAL ADMIN 2/16**						
50110	SALARIES	0	70,438	70,438	0	70,438	70,438
50140	LONGEVITY	0	967	967	0	967	967
51809	HEALTH INSURANCE	0	28,177	28,177	0	28,177	28,177
53310	MILEAGE	0	2,220	2,220	0	2,220	2,220
53350	PROFESSIONAL MEETINGS	0	4,000	4,000	0	4,000	4,000
54411	EQUIPMENT	0	1,064	1,064	0	1,064	1,064
55520	GENERAL/OFFICE SUPPLY	0	750	750	0	750	750
56623	REPAIRS & MAINTENANCE	0	1,408	1,408	0	1,408	1,408
56694	OTHER CONTRACTUAL SERVICES	0	67,541	67,541	0	67,541	67,541
56699	MISC EXPENSE	0	3,484	3,484	0	3,484	3,484
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	5,388	5,388	0	5,388	5,388
59933	WORKERS COMPENSATION	0	529	529	0	529	529
		0	185,966	185,966	0	185,966	185,966

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization	FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
301 - PUBLIC HEALTH						
2084 RYAN WHITE - TITLE I						
20842694 SUPPLEMENTAL QUALITY ASUR 2/16						
50110 SALARIES	0	17,466	17,466	0	17,466	17,466
50140 LONGEVITY	0	293	293	0	293	293
51809 HEALTH INSURANCE	0	6,987	6,987	0	6,987	6,987
55520 GENERAL/OFFICE SUPPLY	0	2,000	2,000	0	2,000	2,000
56623 REPAIRS & MAINTENANCE	0	349	349	0	349	349
56694 OTHER CONTRACTUAL SERVICES	0	63,284	63,284	0	63,284	63,284
56699 MISC EXPENSE	0	1,136	1,136	0	1,136	1,136
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,336	1,336	0	1,336	1,336
59933 WORKERS COMPENSATION	0	131	131	0	131	131
	0	92,982	92,982	0	92,982	92,982
2084 RYAN WHITE - TITLE I						
20842695 SUPPLEMENTAL SERVICES 2/16						
56694 OTHER CONTRACTUAL SERVICES	0	1,580,707	1,580,707	0	1,580,707	1,580,707
	0	1,580,707	1,580,707	0	1,580,707	1,580,707
2084 RYAN WHITE - TITLE I						
20842696 MAI SERVICES 2/28/16						
56694 OTHER CONTRACTUAL SERVICES	0	470,217	470,217	0	0	0
	0	470,217	470,217	0	0	0
2084 RYAN WHITE - TITLE I						
20842744 ADMIN 3/1/16 - 2/28/17						
50110 SALARIES	102,905	0	102,905	0	57,484	57,484
50140 LONGEVITY	1,676	0	1,676	0	2,144	2,144
51809 HEALTH INSURANCE	41,163	0	41,163	0	31,846	31,846
53310 MILEAGE	2,498	0	2,498	0	0	0
53350 PROFESSIONAL MEETINGS	2,000	0	2,000	0	0	0
54411 EQUIPMENT	1,500	0	1,500	0	0	0
55520 GENERAL/OFFICE SUPPLY	1,000	0	1,000	0	0	0
56623 REPAIRS & MAINTENANCE	2,058	0	2,058	0	3,153	3,153
56694 OTHER CONTRACTUAL SERVICES	103,000	0	103,000	0	41,175	41,175
56699 MISC EXPENSE	9,066	0	9,066	0	8,622	8,622
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,873	0	7,873	0	4,815	4,815
59933 WORKERS COMPENSATION	772	0	772	0	562	562
	275,511	0	275,511	0	149,801	149,801
2084 RYAN WHITE - TITLE I						
20842745 QUALITY ASSURANCE 2/28/17						
50110 SALARIES	33,084	0	33,084	0	44,591	44,591
50140 LONGEVITY	392	0	392	0	636	636
51809 HEALTH INSURANCE	13,233	0	13,233	0	17,836	17,836
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	1,589	1,589
56623 REPAIRS & MAINTENANCE	662	0	662	0	892	892
56694 OTHER CONTRACTUAL SERVICES	85,000	0	85,000	0	24,090	24,090
56699 MISC EXPENSE	2,605	0	2,605	0	4,239	4,239
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,531	0	2,531	0	3,411	3,411
59933 WORKERS COMPENSATION	248	0	248	0	335	335
	137,755	0	137,755	0	97,619	97,619

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
301 - PUBLIC HEALTH							
2084	**RYAN WHITE - TITLE I**						
20842746	**SERVICES 2/28/17**						
56694	OTHER CONTRACTUAL SERVICES	2,341,835	0	2,341,835	0	2,968,481	2,968,481
		2,341,835	0	2,341,835	0	2,968,481	2,968,481
2084	**RYAN WHITE - TITLE I**						
20842747	**MAI SERVICES 2/28/17**						
56694	OTHER CONTRACTUAL SERVICES	376,174	0	376,174	0	470,217	470,217
		376,174	0	376,174	0	470,217	470,217
2096	**MISCELLANEOUS GRANTS**						
20962647	**NAVIGATOR IN-PERSON ASSISTER**						
55574	OTHER MATERIALS & SUPPLIES	0	6,017	6,017	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	3,709	3,709	0	0	0
		0	9,726	9,726	0	0	0
2096	**MISCELLANEOUS GRANTS**						
20962688	**CULTIVATE HEALTHY COMMUNITIES**						
53330	BUSINESS TRAVEL	0	109	109	0	0	0
55100	MATERIALS & SUPPLIES INSTRUCTN	0	89	89	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	14	14	0	0	0
55574	OTHER MATERIALS & SUPPLIES	0	5,608	5,608	0	0	0
56615	PRINTING & BINDING	0	830	830	0	0	0
		0	6,649	6,649	0	0	0
2138	**STATE BIOTERRORISM GRANTS**						
21382555	**PUBLIC HEALTH EMERG PRP6/30/15**						
50110	SALARIES	39,319	0	39,319	0	40,499	40,499
50130	OVERTIME	1,500	0	1,500	0	1,500	1,500
51809	HEALTH INSURANCE	15,515	0	15,515	0	16,200	16,200
53310	MILEAGE	2,600	0	2,600	0	2,600	2,600
54411	EQUIPMENT	3,133	0	3,133	0	3,133	3,133
55574	OTHER MATERIALS & SUPPLIES	1,000	0	1,000	0	1,000	1,000
55584	FOOD & FOOD PRODUCTS	1,200	0	1,200	0	1,200	1,200
55594	MEDICAL SUPPLIES	4,000	0	4,000	0	4,000	4,000
56613	COMMUNICATIONS/WEBSITES	11,767	0	11,767	0	9,689	9,689
56623	REPAIRS & MAINTENANCE	950	0	950	0	1,012	1,012
56677	TRAINING/OTHER	4,000	0	4,000	0	4,000	4,000
58852	FICA/MEDICARE EMPLOYER CONTRIB	3,008	0	3,008	0	3,098	3,098
59933	WORKERS COMPENSATION	2,029	0	2,029	0	2,090	2,090
59951	OTHER PROGRAM EXPENSES	5,000	1,419	6,419	0	5,000	5,000
		95,021	1,419	96,440	0	95,021	95,021
2138	**STATE BIOTERRORISM GRANTS**						
21382599	**PHP MEDICAL RESERVE CORPS**						
54411	EQUIPMENT	0	2,874	2,874	0	3,500	3,500
55520	GENERAL/OFFICE SUPPLY	0	658	658	0	0	0
56610	ADVERTISEMENT	0	2,350	2,350	0	0	0
56677	TRAINING/OTHER	0	2,571	2,571	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	10,000	10,000	0	0	0
		0	18,453	18,453	0	3,500	3,500

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
301 - PUBLIC HEALTH							
2160	**MUNICIPAL ID PRGORAM**						
21602360	**ELM CITY RESIDENT CARD DONATE**						
56694	OTHER CONTRACTUAL SERVICES	0	4,522	4,522	0	0	0
		0	4,522	4,522	0	0	0
2161	**CHILDREN'S TRUST FUND**						
21612295	**NURTURING FAMILIES NETWORK**						
50110	SALARIES	163,749	0	163,749	0	185,691	185,691
50140	LONGEVITY	3,282	0	3,282	0	3,373	3,373
51809	HEALTH INSURANCE	58,095	0	58,095	0	41,623	41,623
55520	GENERAL/OFFICE SUPPLY	500	0	500	0	500	500
55584	FOOD & FOOD PRODUCTS	600	0	600	0	600	600
56623	REPAIRS & MAINTENANCE	2,943	0	2,943	0	4,217	4,217
58852	FICA/MEDICARE EMPLOYER CONTRIB	12,778	0	12,778	0	12,903	12,903
59933	WORKERS COMPENSATION	2,812	0	2,812	0	4,000	4,000
		244,759	0	244,759	0	252,907	252,907
2193	**HEALTH MEDICAL BILLING PROGRAM**						
21932657	**HEALTH MEDICAL BILLING PROGRAM**						
50110	SALARIES	71,913	0	71,913	0	170,531	170,531
50130	OVERTIME	0	0	0	0	3,000	3,000
51809	HEALTH INSURANCE	28,765	0	28,765	0	68,212	68,212
55574	OTHER MATERIALS & SUPPLIES	3,000	0	3,000	0	3,000	3,000
55594	MEDICAL SUPPLIES	5,000	0	5,000	0	5,000	5,000
56623	REPAIRS & MAINTENANCE	0	0	0	0	4,263	4,263
56694	OTHER CONTRACTUAL SERVICES	56,448	0	56,448	0	15,000	15,000
56695	TEMPORARY & PT HELP	10,863	0	10,863	0	15,000	15,000
58852	FICA/MEDICARE EMPLOYER CONTRIB	6,332	0	6,332	0	13,046	13,046
59933	WORKERS COMPENSATION	4,271	0	4,271	0	4,036	4,036
		186,593	0	186,593	0	301,088	301,088
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251039	**HEALTH-ENVIRONMENTAL REHAB**						
50110	SALARIES	98,925	0	98,925	0	95,612	95,612
50140	LONGEVITY	2,481	0	2,481	0	2,305	2,305
51809	HEALTH INSURANCE	38,921	0	38,921	0	30,737	30,685
51813	RETIREMENT CONTRIBUTION (3144)	486	0	486	0	0	0
53310	MILEAGE	0	0	0	0	840	0
54411	EQUIPMENT	0	0	0	0	10,115	0
55574	OTHER MATERIALS & SUPPLIES	0	0	0	0	2,500	0
56615	PRINTING & BINDING	0	0	0	0	450	0
56623	REPAIRS & MAINTENANCE	2,473	0	2,473	0	2,390	2,390
56677	TRAINING/OTHER	0	0	0	0	1,000	0
56694	OTHER CONTRACTUAL SERVICES	0	47,465	47,465	0	900	900
58852	FICA/MEDICARE EMPLOYER CONTRIB	7,758	0	7,758	0	7,491	7,491
59933	WORKERS COMPENSATION	1,757	0	1,757	0	1,770	1,770
		152,801	47,465	200,266	0	156,110	141,153

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
301 - PUBLIC HEALTH							
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251246	**HEALTHY HOMES ASTHMA PROGRAM**						
53310	MILEAGE	1,000	0	1,000	0	1,000	1,000
55520	GENERAL/OFFICE SUPPLY	500	0	500	0	500	500
55594	MEDICAL SUPPLIES	14,947	0	14,947	0	21,000	16,633
56610	ADVERTISEMENT	1,500	0	1,500	0	1,500	1,500
56615	PRINTING & BINDING	1,000	0	1,000	0	1,000	1,000
56699	MISC EXPENSE	0	40	40	0	0	0
		18,947	40	18,987	0	25,000	20,633
AGENCY TOTALS							
50000	PERSONNEL SERVICES	1,915,030	370,806	2,285,836	0	1,494,078	1,494,078
51000	EMPLOYEE BENEFITS	811,329	253,492	1,064,821	0	622,935	622,883
52000	UTILITIES	1,167	0	1,167	0	1,167	1,167
53000	ALLOWANCE & TRAVEL	56,852	7,353	64,205	0	31,184	30,344
54000	EQUIPMENT	19,934	11,174	31,109	0	103,643	93,528
55000	MATERIALS & SUPPLIES	150,983	59,492	210,475	0	63,694	56,827
56000	RENTALS & SERVICES	3,487,805	5,378,386	8,866,192	0	5,432,875	5,431,425
57000	DEPT SERVICE	0	0	0	0	0	0
58000	CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000	CLAIMS & COMPENSATION	57,186	9,163	66,349	0	51,785	51,785
		6,500,287	6,089,867	12,590,154	0	7,801,361	7,782,037

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
303 - ELDERLY SERVICES							
2300	**ORAL CANCER AWARENESS AND PREV**						
23007100	**ORAL CANCER AWARENESS AND PREV**						
53330	BUSINESS TRAVEL	2,029	0	2,029	0	0	0
56615	PRINTING & BINDING	1,278	0	1,278	0	0	0
56650	POSTAGE & FREIGHT	73	0	73	0	0	0
56694	OTHER CONTRACTUAL SERVICES	1,620	0	1,620	0	0	0
		5,000	0	5,000	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251081	**ELLA SCANTLEBURY SR CTRE**						
56694	OTHER CONTRACTUAL SERVICES	12,500	0	12,500	0	17,995	12,313
		12,500	0	12,500	0	17,995	12,313
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251113	**CASA OTONAL SENIOR CENTER**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	15,260	9,850
		0	0	0	0	15,260	9,850
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251231	**MARY WADE HOME PUB SERV**						
56694	OTHER CONTRACTUAL SERVICES	17,454	0	17,454	0	30,080	17,192
		17,454	0	17,454	0	30,080	17,192
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251236	**ELDERLY SERV RECREATION PLAN**						
56694	OTHER CONTRACTUAL SERVICES	29,419	7,571	36,990	0	35,060	19,701
		29,419	7,571	36,990	0	35,060	19,701
AGENCY TOTALS							
50000	PERSONNEL SERVICES	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
52000	UTILITIES	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	2,029	0	2,029	0	0	0
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	0	0	0	0	0	0
56000	RENTALS & SERVICES	62,344	7,571	69,915	0	98,395	59,056
57000	DEPT SERVICE	0	0	0	0	0	0
58000	CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000	CLAIMS & COMPENSATION	0	0	0	0	0	0
		64,373	7,571	71,944	0	98,395	59,056

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
304 - YOUTH SERVICES							
2035	**YOUTH SERVICES BUREAU**						
20351798	**YOUTH SERVICES BUREAU**						
50110	SALARIES	56,174	0	56,174	0	57,589	57,589
51809	HEALTH INSURANCE	22,000	0	22,000	0	23,144	23,144
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	1,157	1,157
55574	OTHER MATERIALS & SUPPLIES	1,000	0	1,000	0	0	0
56623	REPAIRS & MAINTENANCE	567	0	567	0	1,446	1,446
56694	OTHER CONTRACTUAL SERVICES	26,425	0	26,425	0	22,588	22,588
56699	MISC EXPENSE	2,404	27,061	29,465	0	2,404	2,404
58852	FICA/MEDICARE EMPLOYER CONTRIB	4,202	0	4,202	0	4,426	4,426
59933	WORKERS COMPENSATION	352	0	352	0	370	370
		113,124	27,061	140,185	0	113,124	113,124
2035	**YOUTH SERVICES BUREAU**						
20352682	**ENHANCEMENT-YOUTH SERV BUREAU**						
56694	OTHER CONTRACTUAL SERVICES	9,874	4,874	14,748	0	9,780	9,780
		9,874	4,874	14,748	0	9,780	9,780
2035	**YOUTH SERVICES BUREAU**						
20352683	**ELI WHITNEY AFTER SCHOOL PROG**						
56694	OTHER CONTRACTUAL SERVICES	250,000	44,634	294,634	0	250,000	250,000
		250,000	44,634	294,634	0	250,000	250,000
2050	**ECONOMIC DEV. REVOLVING FUND**						
20502361	**YOUTH AT WORK**						
56694	OTHER CONTRACTUAL SERVICES	0	13,348	13,348	0	0	0
		0	13,348	13,348	0	0	0
2133	**MISC STATE GRANTS**						
21332617	**YOUTH VIOLENCE PREVENTION GRNT**						
56694	OTHER CONTRACTUAL SERVICES	703,125	176,942	880,067	0	703,125	703,125
		703,125	176,942	880,067	0	703,125	703,125
2146	**YOUTH AT WORK**						
21462166	**YOUTH AT WORK**						
50110	SALARIES	121,406	3,642	125,048	0	147,420	147,420
50140	LONGEVITY	0	0	0	0	737	737
51809	HEALTH INSURANCE	45,980	0	45,980	0	58,967	58,967
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	2,948	2,948
56623	REPAIRS & MAINTENANCE	3,035	0	3,035	0	3,685	3,685
56699	MISC EXPENSE	0	22,219	22,219	0	8,402	8,402
58852	FICA/MEDICARE EMPLOYER CONTRIB	9,287	0	9,287	0	11,334	11,334
59933	WORKERS COMPENSATION	777	0	777	0	943	943
		180,485	25,861	206,346	0	234,436	234,436
2146	**YOUTH AT WORK**						
21462188	**SUMMER YOUTH EMPLOYMENT PROG**						
50110	SALARIES	569,341	0	569,341	0	650,000	650,000
56694	OTHER CONTRACTUAL SERVICES	50,000	10,982	60,982	0	50,000	50,000
58852	FICA/MEDICARE EMPLOYER CONTRIB	42,668	0	42,668	0	42,668	42,668
59933	WORKERS COMPENSATION	3,510	0	3,510	0	3,510	3,510
		665,519	10,982	676,501	0	746,178	746,178

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
304 - YOUTH SERVICES							
2146	**YOUTH AT WORK**						
21462488	**YOUTH AT WORK ADMIN**						
53350	PROFESSIONAL MEETINGS	0	290	290	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	3,565	3,565	0	0	0
56615	PRINTING & BINDING	0	6,795	6,795	0	0	0
56652	RENTAL	0	4,000	4,000	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	350	350	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	57,369	57,369	0	0	0
56699	MISC EXPENSE	0	6,367	6,367	0	0	0
		0	78,736	78,736	0	0	0
2146	**YOUTH AT WORK**						
21462659	**DONATIONS-YOUTH AT WORK**						
56694	OTHER CONTRACTUAL SERVICES	0	137,685	137,685	0	0	0
		0	137,685	137,685	0	0	0
2153	**MAYORS YOUTH INITIATIVE**						
21532243	**MAYORS YOUTH INITIATIVE PROG**						
50110	SALARIES	40,386	653	41,039	0	41,598	41,598
51809	HEALTH INSURANCE	16,155	0	16,155	0	16,639	16,639
51813	RETIREMENT CONTRIBUTION (3144)	1,212	0	1,212	0	832	832
53350	PROFESSIONAL MEETINGS	0	2,669	2,669	0	2,669	2,669
55520	GENERAL/OFFICE SUPPLY	0	2,715	2,715	0	2,715	2,715
56615	PRINTING & BINDING	0	166	166	0	333	333
56623	REPAIRS & MAINTENANCE	0	1,795	1,795	0	1,040	1,040
56694	OTHER CONTRACTUAL SERVICES	5,362	4,283	9,645	0	9,000	9,000
56699	MISC EXPENSE	0	0	0	0	942	942
58852	FICA/MEDICARE EMPLOYER CONTRIB	3,090	0	3,090	0	3,182	3,182
59933	WORKERS COMPENSATION	258	149	407	0	266	266
		66,463	12,430	78,893	0	79,216	79,216
2153	**MAYORS YOUTH INITIATIVE**						
21532273	**OPEN SCHOOLS**						
56694	OTHER CONTRACTUAL SERVICES	137,000	1,400	138,400	0	138,400	138,400
		137,000	1,400	138,400	0	138,400	138,400
2153	**MAYORS YOUTH INITIATIVE**						
21532274	**NEW HAVEN LEADERS**						
56694	OTHER CONTRACTUAL SERVICES	40,000	0	40,000	0	40,000	40,000
		40,000	0	40,000	0	40,000	40,000
2153	**MAYORS YOUTH INITIATIVE**						
21532275	**YOUTH COUNCIL**						
56694	OTHER CONTRACTUAL SERVICES	40,000	61,520	101,520	0	40,000	40,000
		40,000	61,520	101,520	0	40,000	40,000
2153	**MAYORS YOUTH INITIATIVE**						
21532726	**OPEN SCHOOLS TEEN CENTER**						
56694	OTHER CONTRACTUAL SERVICES	75,000	0	75,000	0	75,000	75,000
		75,000	0	75,000	0	75,000	75,000
2153	**MAYORS YOUTH INITIATIVE**						
21532727	**TEEN CENTER PROGRAM**						
56694	OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	20,000	20,000
		20,000	0	20,000	0	20,000	20,000

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
304 - YOUTH SERVICES							
2153	**MAYORS YOUTH INITIATIVE**						
21532729	**YOUTH SPORTS PROGRAM**						
56694	OTHER CONTRACTUAL SERVICES	83,493	0	83,493	0	85,000	85,000
		83,493	0	83,493	0	85,000	85,000
2153	**MAYORS YOUTH INITIATIVE**						
21532730	**YOUTH PUBLIC SAFETY PROGRAM**						
56694	OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	50,000	50,000
		50,000	0	50,000	0	50,000	50,000
2158	**MAYORS TASK FORCE FOR TPP**						
21582261	**MAYORS TASK FORCE FOR TPP**						
56694	OTHER CONTRACTUAL SERVICES	0	1,262	1,262	0	0	0
		0	1,262	1,262	0	0	0
2159	**STREET OUTREACH WORKER PROGRAM**						
21592277	**STREET OUTREACH WORKER PROGRAM**						
56694	OTHER CONTRACTUAL SERVICES	100,000	50,295	150,295	0	200,000	200,000
		100,000	50,295	150,295	0	200,000	200,000
2198	**BYRNE CRIMINAL JUSTICE INNOV**						
21982699	**NEWHALLVILLE SAFE NEIGHBORHOOD**						
50110	SALARIES	0	401,695	401,695	0	0	0
51809	HEALTH INSURANCE	0	104,115	104,115	0	0	0
53330	BUSINESS TRAVEL	0	14,940	14,940	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	5,800	5,800	0	0	0
55576	OTHER	0	116,157	116,157	0	0	0
56623	REPAIRS & MAINTENANCE	0	10,042	10,042	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	313,950	313,950	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	30,730	30,730	0	0	0
59933	WORKERS COMPENSATION	0	2,571	2,571	0	0	0
		0	1,000,000	1,000,000	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251063	**FARNAM NEIGHBORHOOD CENTER**						
56694	OTHER CONTRACTUAL SERVICES	60,321	0	60,321	0	78,770	59,418
		60,321	0	60,321	0	78,770	59,418
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251066	**CORNELL SCOTT HILL HEALTH CNTR**						
56694	OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0
		10,000	0	10,000	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251071	**CENTRO SAN JOSE**						
56694	OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	20,000	17,730
		15,000	0	15,000	0	20,000	17,730
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251074	**CLIFFORD BEERS**						
56694	OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	50,000	4,925
		10,000	0	10,000	0	50,000	4,925
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251077	**POP WARNER**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	40,500	19,700
		0	0	0	0	40,500	19,700

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
304 - YOUTH SERVICES							
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251112	**NEW HAVEN BOYS & GIRLS CLUB**						
56694	OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	0	0
		50,000	0	50,000	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251118	**CHILDREN IN PLACEMENT**						
56694	OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	36,825	19,700
		20,000	0	20,000	0	36,825	19,700
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251157	**STUDENT PARENTING**						
56694	OTHER CONTRACTUAL SERVICES	12,500	0	12,500	0	15,236	12,313
		12,500	0	12,500	0	15,236	12,313
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251178	**NEW HAVEN ECOLOGY PROJECT**						
56694	OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	21,000	14,775
		15,000	0	15,000	0	21,000	14,775
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251179	**YOUTH SOCCER ASSOC**						
56694	OTHER CONTRACTUAL SERVICES	10,000	191	10,191	0	10,000	9,850
		10,000	191	10,191	0	10,000	9,850
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251207	**CHILDRENS COMMUNITY PROG OF CT**						
56694	OTHER CONTRACTUAL SERVICES	19,334	0	19,334	0	0	0
		19,334	0	19,334	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251218	**PROJECT FRESH START**						
56694	OTHER CONTRACTUAL SERVICES	0	12,237	12,237	0	0	0
		0	12,237	12,237	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251219	**ESCAPE TEEN CENTER**						
56694	OTHER CONTRACTUAL SERVICES	0	284,032	284,032	0	0	0
		0	284,032	284,032	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251264	**MONTESSORI SCHOOL ON EDGEWOOD**						
56694	OTHER CONTRACTUAL SERVICES	13,832	0	13,832	0	7,000	11,820
		13,832	0	13,832	0	7,000	11,820
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251278	**NEW HAVEN READS**						
56694	OTHER CONTRACTUAL SERVICES	26,546	0	26,546	0	50,000	29,550
		26,546	0	26,546	0	50,000	29,550
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251286	**COOP CENTER FOR CREATIVITY**						
56694	OTHER CONTRACTUAL SERVICES	0	1,720	1,720	0	0	0
		0	1,720	1,720	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251287	**ELEPHANT IN THE ROOM BOXING**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	30,000	14,775
		0	0	0	0	30,000	14,775

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
304 - YOUTH SERVICES							
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251288	**HIGHER HEIGHTS EMPOWERMENT PRG**						
56694	OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	38,438	19,700
		20,000	0	20,000	0	38,438	19,700
2925	**COMMUNITY DEVEL BLOCK GRANT**						
2925new	**DIXWELLI/NEWHALLVILLE COMMUNITY MENTAL HEALTH SERVICES, INC.**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	21,500	19,700
		0	0	0	0	21,500	19,700
AGENCY TOTALS							
50000	PERSONNEL SERVICES	787,307	405,990	1,193,297	0	897,344	897,344
51000	EMPLOYEE BENEFITS	144,594	134,845	279,439	0	165,297	165,297
52000	UTILITIES	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	17,898	17,898	0	2,669	2,669
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	1,000	128,237	129,237	0	2,715	2,715
56000	RENTALS & SERVICES	1,878,818	1,255,518	3,134,336	0	2,130,414	1,965,101
57000	DEPT SERVICE	0	0	0	0	0	0
58000	CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000	CLAIMS & COMPENSATION	4,897	2,720	7,616	0	5,089	5,089
		2,816,616	1,945,208	4,761,824	0	3,203,528	3,038,215

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization	FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
305 - SERVICES TO PERSONS WITH DISABILITIES						
2096 MISCELLANEOUS GRANTS						
20962369 CONNECT-ABILITY STRATEGIC PLAN						
54411 EQUIPMENT	0	1,784	1,784	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	12,037	12,037	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	12,731	12,731	0	0	0
	0	26,552	26,552	0	0	0
AGENCY TOTALS						
50000 PERSONNEL SERVICES	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	1,784	1,784	0	0	0
55000 MATERIALS & SUPPLIES	0	12,037	12,037	0	0	0
56000 RENTALS & SERVICES	0	12,731	12,731	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	0	26,552	26,552	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
308 - COMMUNITY SERVICES ADMINSTRATION							
2020	**FOOD STAMP EMPLYMNT & TRAINING**						
20202320	**FOOD STAMP EMPLY/TRAIN 10/07**						
50110	SALARIES	0	145,632	145,632	0	0	0
50140	LONGEVITY	0	384	384	0	0	0
51809	HEALTH INSURANCE	0	58,253	58,253	0	0	0
51813	RETIREMENT CONTRIBUTION (3144)	0	2,386	2,386	0	0	0
56623	REPAIRS & MAINTENANCE	0	3,641	3,641	0	0	0
56677	TRAINING/OTHER	0	7,000	7,000	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	7,175	7,175	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	11,170	11,170	0	0	0
59933	WORKERS COMPENSATION	0	932	932	0	0	0
		0	236,573	236,573	0	0	0
2041	**SAGA SUPPORT SERVICES**						
20412596	**SSBG 10/1/12-9/30/14**						
52000	UTILITIES	0	1,668	1,668	0	0	0
56623	REPAIRS & MAINTENANCE	0	5,061	5,061	0	0	0
56667	BANK SERVICE CHARGES	0	58	58	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	1,367	1,367	0	0	0
		0	8,154	8,154	0	0	0
2041	**SAGA SUPPORT SERVICES**						
20412680	**SSBG 10/1/2014-9/30/2015**						
50110	SALARIES	91,783	0	91,783	0	0	100,502
50140	LONGEVITY	0	0	0	0	0	965
51809	HEALTH INSURANCE	24,613	0	24,613	0	0	40,201
51810	RETIREMENT CONTRIBUTION	6,857	0	6,857	0	0	0
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	0	691
53331	TRAVEL (NON-PUBLIC)	2,650	0	2,650	0	0	0
55574	OTHER MATERIALS & SUPPLIES	21,500	0	21,500	0	0	11,482
56623	REPAIRS & MAINTENANCE	3,319	0	3,319	0	0	2,513
56667	BANK SERVICE CHARGES	2,650	0	2,650	0	0	2,650
56694	OTHER CONTRACTUAL SERVICES	12,600	0	12,600	0	0	12,600
58852	FICA/MEDICARE EMPLOYER CONTRIB	4,916	0	4,916	0	0	7,762
59933	WORKERS COMPENSATION	5,000	0	5,000	0	0	643
59951	OTHER PROGRAM EXPENSES	4,121	0	4,121	0	0	0
		180,009	0	180,009	0	0	180,009
2062	**MISC PRIVATE GRANTS**						
20622217	**FAMILY WEALTH INITIATIVE**						
56699	MISC EXPENSE	0	2,495	2,495	0	0	0
		0	2,495	2,495	0	0	0
2062	**MISC PRIVATE GRANTS**						
20622493	**CITY'S HEALTH MATTERS INIT**						
56694	OTHER CONTRACTUAL SERVICES	0	730	730	0	0	0
		0	730	730	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization	FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
308 - COMMUNITY SERVICES ADMINSTRATION						
2062 MISC PRIVATE GRANTS						
20622704 CHILDHOOD OBESITY PREV USCM						
50110 SALARIES	0	31,928	31,928	0	0	0
51809 HEALTH INSURANCE	0	10,644	10,644	0	0	0
51813 RETIREMENT CONTRIBUTION (3144)	0	958	958	0	0	0
56623 REPAIRS & MAINTENANCE	0	798	798	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	73,026	73,026	0	0	0
56699 MISC EXPENSE	0	10,000	10,000	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,442	2,442	0	0	0
59933 WORKERS COMPENSATION	0	204	204	0	0	0
	0	130,000	130,000	0	0	0
2062 MISC PRIVATE GRANTS						
20622733 CITIES FINANCIAL EMPOWERMENT						
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	0	0
	20,000	0	20,000	0	0	0
2062 MISC PRIVATE GRANTS						
20622743 NH CORRECTION CENTER JOB CENTER						
50110 SALARIES	61,209	0	61,209	0	0	0
51809 HEALTH INSURANCE	26,425	0	26,425	0	0	0
51813 RETIREMENT CONTRIBUTION (3144)	1,229	0	1,229	0	0	0
53310 MILEAGE	2,700	0	2,700	0	0	0
56623 REPAIRS & MAINTENANCE	1,659	0	1,659	0	0	0
56699 MISC EXPENSE	861	0	861	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,292	0	6,292	0	0	0
59933 WORKERS COMPENSATION	3,380	0	3,380	0	0	0
	103,755	0	103,755	0	0	0
2065 EMERGENCY SOLUTIONS GRANT						
20652675 LIBERTY SAFE HAVEN DROP IN CEN						
56694 OTHER CONTRACTUAL SERVICES	0	5,861	5,861	0	0	0
	0	5,861	5,861	0	0	0
2065 EMERGENCY SOLUTIONS GRANT						
20652705 EMERGENCY SHELTER MANAGEMENT						
56694 OTHER CONTRACTUAL SERVICES	15,698	0	15,698	0	0	0
	15,698	0	15,698	0	0	0
2065 EMERGENCY SOLUTIONS GRANT						
20652706 LIBERTY COMMUNITY SER ESG FY16						
56694 OTHER CONTRACTUAL SERVICES	50,499	0	50,499	0	85,500	52,515
	50,499	0	50,499	0	85,500	52,515
2065 EMERGENCY SOLUTIONS GRANT						
20652707 NEW REACH ESG 2016						
56694 OTHER CONTRACTUAL SERVICES	61,911	0	61,911	0	65,000	65,000
	61,911	0	61,911	0	65,000	65,000

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
308 - COMMUNITY SERVICES ADMINSTRATION							
2065	**EMERGENCY SOLUTIONS GRANT**						
20652708	**ESG ADMIN FY 2016**						
50110	SALARIES	13,875	0	13,875	0	15,408	15,408
50140	LONGEVITY	416	0	416	0	0	0
51809	HEALTH INSURANCE	5,551	0	5,551	0	6,163	6,163
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	308	308
56623	REPAIRS & MAINTENANCE	347	0	347	0	385	385
56694	OTHER CONTRACTUAL SERVICES	1,986	0	1,986	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	1,093	0	1,093	0	1,179	1,179
59933	WORKERS COMPENSATION	89	0	89	0	99	99
		23,357	0	23,357	0	23,542	23,542
2065	**EMERGENCY SOLUTIONS GRANT**						
20652709	**COLUMBUS HOUSE SHELTER FY 2016**						
56694	OTHER CONTRACTUAL SERVICES	120,696	0	120,696	0	761,275	0
		120,696	0	120,696	0	761,275	0
2065	**EMERGENCY SOLUTIONS GRANT**						
20652710	**COLUMBUS HOUSE REHSNG FY 2016**						
56694	OTHER CONTRACTUAL SERVICES	32,319	0	32,319	0	74,400	32,773
		32,319	0	32,319	0	74,400	32,773
2065	**EMERGENCY SOLUTIONS GRANT**						
20652711	**LIBERTY SAFE HAVEN DROP IN CNT**						
56694	OTHER CONTRACTUAL SERVICES	8,080	0	8,080	0	18,000	18,000
		8,080	0	8,080	0	18,000	18,000
2065	**EMERGENCY SOLUTIONS GRANT**						
2065new	**COLUMBUS HOUSE SEASONAL SHELTER**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	312,586	122,057
		0	0	0	0	312,586	122,057
2066	**INNO. HOMELESS INITIATIVE**						
20662348	**END CHRONIC HOMELESSNESS**						
56694	OTHER CONTRACTUAL SERVICES	0	19,366	19,366	0	0	0
		0	19,366	19,366	0	0	0
2073	**HOUSING OPP FOR PERSONS WITH**						
20731838	**HOPWA ADMINISTRATION**						
50110	SALARIES	18,847	0	18,847	0	18,948	18,948
50140	LONGEVITY	565	0	565	0	0	0
51809	HEALTH INSURANCE	7,302	0	7,302	0	7,579	7,579
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	379	379
56623	REPAIRS & MAINTENANCE	471	0	471	0	474	474
58852	FICA/MEDICARE EMPLOYER CONTRIB	1,485	0	1,485	0	1,449	1,449
59933	WORKERS COMPENSATION	121	0	121	0	121	121
		28,791	0	28,791	0	28,950	28,950
2073	**HOUSING OPP FOR PERSONS WITH**						
20731839	**LIBERTY COMMUNITY SERVS**						
56694	OTHER CONTRACTUAL SERVICES	287,770	5,437	293,207	0	321,240	287,770
		287,770	5,437	293,207	0	321,240	287,770

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
308 - COMMUNITY SERVICES ADMINSTRATION							
2073	**HOUSING OPP FOR PERSONS WITH**						
20731840	**NEW REACH INC HOPWA**						
56694	OTHER CONTRACTUAL SERVICES	278,162	7,438	285,600	0	335,000	288,710
		278,162	7,438	285,600	0	335,000	288,710
2073	**HOUSING OPP FOR PERSONS WITH**						
20731841	**LEEWAY (HOPWA)**						
56694	OTHER CONTRACTUAL SERVICES	26,205	0	26,205	0	119,750	26,205
		26,205	0	26,205	0	119,750	26,205
2073	**HOUSING OPP FOR PERSONS WITH**						
20731842	**COLUMBUS HOUSE (HOPWA)**						
56694	OTHER CONTRACTUAL SERVICES	86,666	9,974	96,640	0	116,573	91,837
		86,666	9,974	96,640	0	116,573	91,837
2073	**HOUSING OPP FOR PERSONS WITH**						
20732133	**INDEPENDENCE NORTHWEST**						
56694	OTHER CONTRACTUAL SERVICES	58,233	177	58,410	0	70,000	68,782
		58,233	177	58,410	0	70,000	68,782
2073	**HOUSING OPP FOR PERSONS WITH**						
20732134	**NEW OPPORTUNITIES INC.**						
56694	OTHER CONTRACTUAL SERVICES	33,970	3,932	37,902	0	0	0
		33,970	3,932	37,902	0	0	0
2073	**HOUSING OPP FOR PERSONS WITH**						
20732135	**BHCARE INC**						
56694	OTHER CONTRACTUAL SERVICES	172,761	4,181	176,942	0	397,480	172,761
		172,761	4,181	176,942	0	397,480	172,761
2095	**SAGA SUPPORT SERVICES FUND**						
20951999	**SAGA SUPPORT SERVICES FUND**						
56694	OTHER CONTRACTUAL SERVICES	0	221,603	221,603	0	0	0
		0	221,603	221,603	0	0	0
2104	**DRUG-FREE COMMUNITIES SUPPORT**						
2104new	**DRUG-FREE COMMUNITIES SUPPORT**						
50110	SALARIES	59,559	0	59,559	0	63,186	63,186
51809	HEALTH INSURANCE	23,824	0	23,824	0	25,274	25,274
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	1,264	1,264
56623	REPAIRS & MAINTENANCE	1,489	0	1,489	0	1,580	1,580
58852	FICA/MEDICARE EMPLOYER CONTRIB	4,556	0	4,556	0	4,834	4,834
59933	WORKERS COMPENSATION	381	0	381	0	404	404
		89,809	0	89,809	0	96,542	96,542
2160	**MUNICIPAL ID PRGORAM**						
21602296	**CARD FEE & CREDIT**						
56699	MISC EXPENSE	0	33,446	33,446	0	0	0
		0	33,446	33,446	0	0	0
2160	**MUNICIPAL ID PRGORAM**						
21602541	**FCFC ELM CITY RESIDENT CARD**						
56694	OTHER CONTRACTUAL SERVICES	0	22,533	22,533	0	0	0
		0	22,533	22,533	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
308 - COMMUNITY SERVICES ADMINSTRATION							
2301	**SECOND CHANCE GRANT**						
23012748	**SECOND CHANCE GRANT**						
50110	SALARIES	146,242	0	146,242	0	0	0
51809	HEALTH INSURANCE	57,346	0	57,346	0	0	0
53330	BUSINESS TRAVEL	17,400	0	17,400	0	0	0
54409	SOFTWARE	93,000	0	93,000	0	0	0
56613	COMMUNICATIONS/WEBSITES	6,396	0	6,396	0	0	0
56623	REPAIRS & MAINTENANCE	3,652	0	3,652	0	0	0
56694	OTHER CONTRACTUAL SERVICES	653,723	0	653,723	0	0	0
56695	TEMPORARY & PT HELP	10,117	0	10,117	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	11,188	0	11,188	0	0	0
59933	WORKERS COMPENSATION	936	0	936	0	0	0
		1,000,000	0	1,000,000	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251058	**CROSSROADS**						
56694	OTHER CONTRACTUAL SERVICES	20,000	94	20,094	0	0	0
		20,000	94	20,094	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251067	**JUNTA**						
56694	OTHER CONTRACTUAL SERVICES	16,000	0	16,000	0	30,000	19,700
		16,000	0	16,000	0	30,000	19,700
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251115	**BHCARE FOR DOMESTIC VIOLENCE**						
56694	OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	52,983	13,790
		10,000	0	10,000	0	52,983	13,790
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251145	**LITERACY VOLUNTEERS**						
56694	OTHER CONTRACTUAL SERVICES	22,500	0	22,500	0	40,000	25,119
		22,500	0	22,500	0	40,000	25,119
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251174	**CSA CDBG ADMINISTRATION**						
50110	SALARIES	94,403	0	94,403	0	96,583	96,583
50140	LONGEVITY	2,607	0	2,607	0	2,685	2,685
51809	HEALTH INSURANCE	37,761	0	37,761	0	38,633	38,633
51813	RETIREMENT CONTRIBUTION (3144)	1,888	0	1,888	0	1,932	1,932
56623	REPAIRS & MAINTENANCE	2,360	0	2,360	0	2,415	2,415
58852	FICA/MEDICARE EMPLOYER CONTRIB	7,421	0	7,421	0	7,594	7,594
59933	WORKERS COMPENSATION	604	0	604	0	618	618
		147,044	0	147,044	0	150,460	150,460
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251176	**DOWNTOWN EVENING SOUP KITCHEN**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	12,500	9,850
		0	0	0	0	12,500	9,850
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251190	**SICKLE CELL DISEASE ASSOC**						
56694	OTHER CONTRACTUAL SERVICES	0	282	282	0	74,000	9,850
		0	282	282	0	74,000	9,850

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
308 - COMMUNITY SERVICES ADMINSTRATION							
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251208	**FISH OF GREATER NEW HAVEN INC**						
56694	OTHER CONTRACTUAL SERVICES	11,834	0	11,834	0	20,000	14,741
		11,834	0	11,834	0	20,000	14,741
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251245	**NEW HAVEN HOME OWNERSHIP CNTR**						
56694	OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	50,000	9,850
		10,000	0	10,000	0	50,000	9,850
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251258	**INTERGRATED REFUGEE & IMM SERV**						
56694	OTHER CONTRACTUAL SERVICES	12,000	0	12,000	0	0	0
		12,000	0	12,000	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251284	**EVERGREEN FAMILY ORIENTED TREE**						
56694	OTHER CONTRACTUAL SERVICES	9,000	0	9,000	0	12,000	8,865
		9,000	0	9,000	0	12,000	8,865
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251290	**BELIEVE IN ME EMPOWERMENT CORP**						
56694	OTHER CONTRACTUAL SERVICES	30,842	0	30,842	0	55,500	30,380
		30,842	0	30,842	0	55,500	30,380
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251295	**CAREER RESOURCES INC. STRIVE**						
56694	OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0
		10,000	0	10,000	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251296	**CT NATIVE AMER INTER TRIBAL UR**						
56694	OTHER CONTRACTUAL SERVICES	10,000	215	10,215	0	0	0
		10,000	215	10,215	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251298	**PROJECT MORE**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	19,700
		0	0	0	0	50,000	19,700
2925	**COMMUNITY DEVEL BLOCK GRANT**						
2925new	**CITY OF NEW HAVEN CSA - SAGA SUPPORT**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	14,775
		0	0	0	0	25,000	14,775
2925	**COMMUNITY DEVEL BLOCK GRANT**						
2925new	**GREATER DWIGHT DEVELOPMENT CORP**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	106,040	4,925
		0	0	0	0	106,040	4,925

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization	FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
308 - COMMUNITY SERVICES ADMINSTRATION						
AGENCY TOTALS						
50000 PERSONNEL SERVICES	489,506	177,944	667,450	0	196,810	298,277
51000 EMPLOYEE BENEFITS	229,747	85,853	315,600	0	96,588	145,242
52000 UTILITIES	0	1,668	1,668	0	0	0
53000 ALLOWANCE & TRAVEL	22,750	0	22,750	0	0	0
54000 EQUIPMENT	93,000	0	93,000	0	0	0
55000 MATERIALS & SUPPLIES	21,500	0	21,500	0	0	11,482
56000 RENTALS & SERVICES	2,116,776	445,890	2,562,666	0	3,209,681	1,430,572
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	14,632	1,136	15,768	0	1,242	1,885
	2,987,911	712,491	3,700,402	0	3,504,321	1,887,458

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
502 - ENGINEERING							
2191	**UI STREET LIGHT INCENTIVE**						
21912608	**UI STREET LIGHT INCENTIVE**						
58701	STREET & SIDEWALK IMPROVEMENTS	0	334,848	334,848	0	0	0
		0	334,848	334,848	0	0	0
2195	**DIXWELL Q HOUSE ST BOND FUNDS**						
21952677	**DIXWELL Q HOUSE STATE BOND FND**						
58701	STREET & SIDEWALK IMPROVEMENTS	0	668,817	668,817	0	0	0
		0	668,817	668,817	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251128	**SIDEWALK IMPROVEMENTS**						
58701	STREET & SIDEWALK IMPROVEMENTS	100,000	104,184	204,184	0	150,000	100,000
		100,000	104,184	204,184	0	150,000	100,000
AGENCY TOTALS							
50000	PERSONNEL SERVICES	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
52000	UTILITIES	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	0	0	0	0	0	0
56000	RENTALS & SERVICES	0	0	0	0	0	0
57000	DEPT SERVICE	0	0	0	0	0	0
58000	CAPITAL IMPROVEMENT	100,000	1,107,848	1,207,848	0	150,000	100,000
59000	CLAIMS & COMPENSATION	0	0	0	0	0	0
		100,000	1,107,848	1,207,848	0	150,000	100,000

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
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	140,643	140,643	0	0	0
2096	**MISCELLANEOUS GRANTS**						
20962736	**WAYFINDING INSTALLATION TGSSD**						
56694	OTHER CONTRACTUAL SERVICES	87,500	0	87,500	0	0	0
		87,500	0	87,500	0	0	0
2110	**FARMINGTON CANAL LINE**						
21102254	**PHASE III DEVELOP OF CONTRACTS**						
58001	CONSTRUCTION COSTS	0	447	447	0	0	0
		0	447	447	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	395,689	395,689	0	0	0
2110	**FARMINGTON CANAL LINE**						
21102380	**PHASE IV PLANS & SPECIFICATION**						
58001	CONSTRUCTION COSTS	0	115,579	115,579	0	0	0
		0	115,579	115,579	0	0	0
2133	**MISC STATE GRANTS**						
21332572	**CT FREEDOM TRAIL MUSEUM STUDY**						
56694	OTHER CONTRACTUAL SERVICES	0	25,000	25,000	0	0	0
		0	25,000	25,000	0	0	0
2133	**MISC STATE GRANTS**						
21332735	**WAYFINDING INSTALLATION CTDOT**						
56694	OTHER CONTRACTUAL SERVICES	365,960	0	365,960	0	0	0
		365,960	0	365,960	0	0	0
2140	**LONG WHARF PARCELS G AND H**						
21402130	**BOAT HOUSE AT LONG WHARF**						
56694	OTHER CONTRACTUAL SERVICES	0	554,324	554,324	0	0	0
		0	554,324	554,324	0	0	0
2140	**LONG WHARF PARCELS G AND H**						
21402131	**SHORELINE RESTORATN LONG WHARF**						
56694	OTHER CONTRACTUAL SERVICES	0	548,804	548,804	0	0	0
		0	548,804	548,804	0	0	0
2179	**RT 34 RECONSTRUCTION**						
21792455	**RT 34 RECONSTRUCTION**						
56694	OTHER CONTRACTUAL SERVICES	0	741,438	741,438	0	0	0
		0	741,438	741,438	0	0	0
2179	**RT 34 RECONSTRUCTION**						
21792652	**RT 34 RECONSTRUCT SUPPLEMENTAL**						
56694	OTHER CONTRACTUAL SERVICES	0	1,649,614	1,649,614	0	0	0
		0	1,649,614	1,649,614	0	0	0
2185	**BOATHOUSE AT CANAL DOCK**						
21852603	**HARBOR ACCESS**						
56694	OTHER CONTRACTUAL SERVICES	0	788,602	788,602	0	0	0
		0	788,602	788,602	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
702 - CITY PLAN							
2185	**BOATHOUSE AT CANAL DOCK**						
21852604	**BOATHOUSE AT CANAL DOCK**						
56694	OTHER CONTRACTUAL SERVICES	0	12,868,210	12,868,210	0	0	0
		0	12,868,210	12,868,210	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251089	**COMPREHENSIVE RESIDENTIAL PLAN**						
50110	SALARIES	74,720	0	74,720	0	76,962	76,962
50140	LONGEVITY	747	0	747	0	770	770
51809	HEALTH INSURANCE	29,888	0	29,888	0	30,785	30,785
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	1,539	1,539
56623	REPAIRS & MAINTENANCE	1,868	0	1,868	0	1,924	1,924
56694	OTHER CONTRACTUAL SERVICES	1,494	414	1,908	0	1,581	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	5,773	0	5,773	0	5,946	5,946
59933	WORKERS COMPENSATION	478	0	478	0	493	493
		114,968	414	115,382	0	120,000	118,419
2927	**CDBG-DISASTER RECOVERY**						
29272721	**LONG WHARF FLOOD PROTECTION**						
56694	OTHER CONTRACTUAL SERVICES	0	400,000	400,000	0	0	0
		0	400,000	400,000	0	0	0
AGENCY TOTALS							
50000	PERSONNEL SERVICES	75,467	0	75,467	0	77,732	77,732
51000	EMPLOYEE BENEFITS	35,661	0	35,661	0	38,270	38,270
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	456,822	17,576,406	18,033,228	0	3,505	1,924
57000	DEPT SERVICE	0	0	0	0	0	0
58000	CAPITAL IMPROVEMENT	0	652,358	652,358	0	0	0
59000	CLAIMS & COMPENSATION	478	0	478	0	493	493
		568,428	18,228,764	18,797,192	0	120,000	118,419

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
704 - TRANSPORTATION TRAFFIC & PARKING							
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251272	**COMPLETE STREETS / STREET SMARTS**						
56694	OTHER CONTRACTUAL SERVICES	0	129,599	129,599	0	0	0
		0	129,599	129,599	0	0	0
AGENCY TOTALS							
50000	PERSONNEL SERVICES	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
52000	UTILITIES	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	0	0	0	0	0	0
56000	RENTALS & SERVICES	0	129,599	129,599	0	0	0
57000	DEPT SERVICE	0	0	0	0	0	0
58000	CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000	CLAIMS & COMPENSATION	0	0	0	0	0	0
		0	129,599	129,599	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
705 - COMM. ON EQUAL OPPORTUNITIES							
2042	**CEO SCHOOL CONSTRUCTION PROG**						
20422215	**CEO TRAINING INCENTIVE DONATE**						
56694	OTHER CONTRACTUAL SERVICES	0	4,154	4,154	0	0	0
		0	4,154	4,154	0	0	0
2042	**CEO SCHOOL CONSTRUCTION PROG**						
20422235	**CAREER DEVELOPMENT SCHOOL**						
56694	OTHER CONTRACTUAL SERVICES	0	1,441	1,441	0	0	0
		0	1,441	1,441	0	0	0
2042	**CEO SCHOOL CONSTRUCTION PROG**						
20422305	**ELM CITY YOUTH BUILD EMPWR NH**						
56694	OTHER CONTRACTUAL SERVICES	0	131	131	0	0	0
		0	131	131	0	0	0
2042	**CEO SCHOOL CONSTRUCTION PROG**						
20422537	**CEO SCHOOL CONSTRUCTION 2012**						
56694	OTHER CONTRACTUAL SERVICES	0	828	828	0	0	0
		0	828	828	0	0	0
2042	**CEO SCHOOL CONSTRUCTION PROG**						
20422628	**CEO CONTRACTUAL REVENUE RT 34**						
56694	OTHER CONTRACTUAL SERVICES	0	41,655	41,655	0	0	0
		0	41,655	41,655	0	0	0
2042	**CEO SCHOOL CONSTRUCTION PROG**						
20422702	**CEO SCHOOL CONSTRUCTION**						
50110	SALARIES	55,608	93,652	149,260	0	52,600	52,600
50140	LONGEVITY	1,685	1,636	3,321	0	1,105	1,105
51809	HEALTH INSURANCE	14,970	37,461	52,431	0	21,040	21,040
51813	RETIREMENT CONTRIBUTION (3144)	1,232	0	1,232	0	1,052	1,052
55520	GENERAL/OFFICE SUPPLY	0	2,171	2,171	0	0	0
56623	REPAIRS & MAINTENANCE	5,632	2,675	8,307	0	1,315	1,315
56699	MISC EXPENSE	0	2,171	2,171	0	1,066	1,066
58852	FICA/MEDICARE EMPLOYER CONTRIB	3,324	7,281	10,605	0	4,108	4,108
59933	WORKERS COMPENSATION	2,549	4,773	7,322	0	2,714	2,714
		85,000	151,819	236,819	0	85,000	85,000
2042	**CEO SCHOOL CONSTRUCTION PROG**						
2042new	**CEO SCHOOL CONSTRUCTION STRONG SCHOOL**						
50110	SALARIES	0	0	0	0	52,600	52,600
50140	LONGEVITY	0	0	0	0	1,105	1,105
51809	HEALTH INSURANCE	0	0	0	0	21,040	21,040
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	1,052	1,052
56623	REPAIRS & MAINTENANCE	0	0	0	0	1,315	1,315
56699	MISC EXPENSE	0	0	0	0	1,066	1,066
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,108	4,108
59933	WORKERS COMPENSATION	0	0	0	0	2,714	2,714
		0	0	0	0	85,000	85,000

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
705 - COMM. ON EQUAL OPPORTUNITIES							
2178	**CONSTRUCTION WORKFORCE INIT**						
21782627	**CONSTRUCTION WORKFORCE INIT 13**						
50110	SALARIES	0	16,653	16,653	0	0	0
50140	LONGEVITY	0	299	299	0	0	0
51809	HEALTH INSURANCE	0	6,827	6,827	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	9,497	9,497	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	1,359	1,359	0	0	0
		0	34,635	34,635	0	0	0
AGENCY TOTALS							
50000	PERSONNEL SERVICES	57,293	112,240	169,533	0	107,410	107,410
51000	EMPLOYEE BENEFITS	19,526	52,927	72,453	0	52,400	52,400
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	2,171	2,171	0	0	0
56000	RENTALS & SERVICES	5,632	62,552	68,184	0	4,762	4,762
57000	DEPT SERVICE	0	0	0	0	0	0
58000	CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000	CLAIMS & COMPENSATION	2,549	4,773	7,322	0	5,428	5,428
		85,000	234,662	319,663	0	170,000	170,000

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
724 - ECONOMIC DEVELOPMENT							
2050	**ECONOMIC DEV. REVOLVING FUND**						
20501552	**SBI REVOLVING LOAN FUND**						
59968	GRANTS/LOANS	0	50,271	50,271	0	0	0
		0	50,271	50,271	0	0	0
2050	**ECONOMIC DEV. REVOLVING FUND**						
20502111	**ECONOMIC DEVELOPMENT REVOLVING**						
59968	GRANTS/LOANS	0	27,932	27,932	0	0	0
		0	27,932	27,932	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	60,000	60,000	0	0	0
2064	**RIVER STREET MUNICIPAL DEV PRJ**						
20642031	**RIVER STREET MUNICIPAL DEV PRJ**						
56694	OTHER CONTRACTUAL SERVICES	0	552	552	0	0	0
		0	552	552	0	0	0
2062	**MISC PRIVATE GRANTS**						
2062new	**DOWNTOWN SOUTH / HILL NORTH**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	612,500	612,500
		0	0	0	0	612,500	612,500
2064	**RIVER STREET MUNICIPAL DEV PRJ**						
20642125	**RIVER STREET DEVELOPMENT RENTS**						
56694	OTHER CONTRACTUAL SERVICES	5,004	40,125	45,129	0	0	0
		5,004	40,125	45,129	0	0	0
2064	**RIVER STREET MUNICIPAL DEV PRJ**						
20642532	**RIVER STREET MDP PHASE II**						
58002	CONSTRUCTION	0	85,982	85,982	0	0	0
58421	ADMINISTRATIVE/LEGAL	0	5,180	5,180	0	0	0
58658	ACQUISITION OF SITE	0	68,382	68,382	0	0	0
58693	ENGIN SERV & ARCH FEES	0	232,184	232,184	0	0	0
		0	391,728	391,728	0	0	0
2064	**RIVER STREET MUNICIPAL DEV PRJ**						
20642724	**HISTORIC REVITAL PLANNING**						
56694	OTHER CONTRACTUAL SERVICES	0	300,000	300,000	0	0	0
		0	300,000	300,000	0	0	0
2130	**BUS DEV SEC 108 INVESTMENT FND**						
21301645	**ECON DEV 108 LOANS-INVESTMENT**						
59968	GRANTS/LOANS	0	75,508	75,508	0	4,000	4,000
		0	75,508	75,508	0	4,000	4,000
2131	**BUS DEV SEC 108 REPAYMENT FUND**						
21311647	**ECON DEV 108 LOANS-REPAYMENT**						
57711	INTEREST PAYMENTS	0	541	541	0	1,000	1,000
		0	541	541	0	1,000	1,000

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
724 - ECONOMIC DEVELOPMENT							
2132	**BUS DEV ED1 FUND**						
21321646	**ECON DEV 108 LOAN-EDI ACCT**						
56699	MISC EXPENSE	0	172,208	172,208	0	2,000	2,000
		0	172,208	172,208	0	2,000	2,000
2132	**BUS DEV ED1 FUND**						
21321647	**ECON DEV 108 LOAN-EDI REV**						
56699	MISC EXPENSE	0	142,976	142,976	0	0	0
		0	142,976	142,976	0	0	0
2133	**MISC STATE GRANTS**						
21332553	**424 GRAND AVE CLEANUP**						
58660	SITE IMPROVEMENT	0	34,334	34,334	0	0	0
58693	ENGIN SERV & ARCH FEES	0	15,165	15,165	0	0	0
		0	49,499	49,499	0	0	0
2133	**MISC STATE GRANTS**						
21332556	**TOD PILOT PROGRAM**						
56694	OTHER CONTRACTUAL SERVICES	0	19,337	19,337	0	0	0
		0	19,337	19,337	0	0	0
2133	**MISC STATE GRANTS**						
21332615	**2013 ARTS CATALYZE GRANT**						
56694	OTHER CONTRACTUAL SERVICES	0	47,141	47,141	0	0	0
		0	47,141	47,141	0	0	0
2133	**MISC STATE GRANTS**						
21332723	**WOOSTER SQ/WATER ST**						
56694	OTHER CONTRACTUAL SERVICES	125,000	0	125,000	0	0	0
		125,000	0	125,000	0	0	0
2133	**MISC STATE GRANTS**						
2133new	**OPM RESPONSIBLE GROWTH**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	750,000	750,000
		0	0	0	0	750,000	750,000
2133	**MISC STATE GRANTS**						
2133new	**DECD CLOCK FACTORY GRANT**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	200,000	200,000
		0	0	0	0	200,000	200,000
2139	**MID-BLOCK PARKING GARAGE**						
21392129	**MID-BLOCK GARAGE/ROUTE 34**						
58002	CONSTRUCTION	0	1,090,677	1,090,677	0	0	0
		0	1,090,677	1,090,677	0	0	0
2155	**ECONOMIC DEVELOPMENT MISC REV**						
21552245	**ECONOMIC DEVELOPMENT MISC REV**						
56694	OTHER CONTRACTUAL SERVICES	33,552	397,062	430,614	100,656	201,312	201,312
		33,552	397,062	430,614	100,656	201,312	201,312
2165	**YNHH HOUSING & ECO DEVELOP**						
21652309	**YNHH HOUSING & ECO DEVELOP**						
56694	OTHER CONTRACTUAL SERVICES	0	816,263	816,263	0	0	0
59968	GRANTS/LOANS	0	170,158	170,158	0	0	0
		0	986,421	986,421	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
724 - ECONOMIC DEVELOPMENT							
2177	**SMALL & MINORITY BUSINESS DEV**						
21772447	**CONTRACTOR DEVELOPMENT**						
50110	SALARIES	0	0	0	0	35,783	35,783
51809	HEALTH INSURANCE	0	0	0	0	14,313	14,313
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	716	716
56623	REPAIRS & MAINTENANCE	0	0	0	0	895	895
56694	OTHER CONTRACTUAL SERVICES	0	63,182	63,182	10,000	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	2,737	2,737
59933	WORKERS COMPENSATION	0	0	0	0	229	229
		0	63,182	63,182	10,000	54,673	54,673
2181	**US EPA BROWNFIELDS CLEAN-UP**						
21812515	**10 WALL STREET BROWNFIELDS**						
56694	OTHER CONTRACTUAL SERVICES	0	3,815	3,815	0	0	0
		0	3,815	3,815	0	0	0
2181	**US EPA BROWNFIELDS CLEAN-UP**						
21812516	**BROWNFIELD REVLOVING LOAN FUND**						
56694	OTHER CONTRACTUAL SERVICES	0	1,261,608	1,261,608	0	0	0
		0	1,261,608	1,261,608	0	0	0
2189	**RT 34 DOWNTOWN CROSSING**						
21892605	**DOWNTOWN CROSSING PROJECT**						
58002	CONSTRUCTION	0	554,994	554,994	0	0	0
58421	ADMINISTRATIVE/LEGAL	0	5,000	5,000	0	0	0
58693	ENGIN SERV & ARCH FEES	0	437,155	437,155	0	0	0
		0	997,149	997,149	0	0	0
2189	**RT 34 DOWNTOWN CROSSING**						
21892606	**TIGER II DOWNTOWN CROSSING**						
56694	OTHER CONTRACTUAL SERVICES	0	4,227,545	4,227,545	0	0	0
		0	4,227,545	4,227,545	0	0	0
2189	**RT 34 DOWNTOWN CROSSING**						
21892618	**BIOSCIENCE CAREER LADDER**						
56694	OTHER CONTRACTUAL SERVICES	0	136,000	136,000	0	0	0
		0	136,000	136,000	0	0	0
2189	**RT 34 DOWNTOWN CROSSING**						
21892725	**DOWNTOWN CROSSING PHASE II**						
56694	OTHER CONTRACTUAL SERVICES	21,500,000	0	21,500,000	0	0	0
		21,500,000	0	21,500,000	0	0	0
2194	**SMALL BUSINESS INITIATIVE**						
21942658	**SMALL BUSINESS INITIATIVE**						
56694	OTHER CONTRACTUAL SERVICES	41,435	0	41,435	1,000	2,000	2,000
		41,435	0	41,435	1,000	2,000	2,000

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
724 - ECONOMIC DEVELOPMENT							
2194	**SMALL BUSINESS INITIATIVE**						
21942700	**YALE NEW HAVEN HOSPITAL SBI**						
50110	SALARIES	0	35,161	35,161	0	0	0
51809	HEALTH INSURANCE	0	13,896	13,896	0	0	0
51815	457 PLAN 3144	0	695	695	0	0	0
56623	REPAIRS & MAINTENANCE	0	1,080	1,080	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	2,690	2,690	0	0	0
59933	WORKERS COMPENSATION	0	241	241	0	0	0
		0	53,763	53,763	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251194	**NEIGH COMMERCIAL REVITALIZATIO**						
56694	OTHER CONTRACTUAL SERVICES	50,000	179,158	229,158	0	200,000	54,871
		50,000	179,158	229,158	0	200,000	54,871
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251209	**SMALL BUSINESS SERVICE CENTER**						
50110	SALARIES	92,586	0	92,586	0	147,544	95,364
51809	HEALTH INSURANCE	37,034	0	37,034	0	59,018	2,711
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	2,951	1,907
53310	MILEAGE	500	0	500	0	0	0
55574	OTHER MATERIALS & SUPPLIES	1,089	0	1,089	0	0	0
56623	REPAIRS & MAINTENANCE	2,315	0	2,315	0	3,689	2,384
56694	OTHER CONTRACTUAL SERVICES	40,000	0	40,000	0	44,567	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	7,083	0	7,083	0	11,287	7,295
59933	WORKERS COMPENSATION	593	0	593	0	944	610
		181,200	0	181,200	0	270,000	110,271
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251217	**SMALL CONTRACTORS' DEVELOPMENT**						
56694	OTHER CONTRACTUAL SERVICES	50,000	13,615	63,615	0	50,000	25,000
		50,000	13,615	63,615	0	50,000	25,000
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251239	**SPANISH AMERICAN MERCHANTS**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	60,000	20,000
		0	0	0	0	60,000	20,000
2925	**COMMUNITY DEVEL BLOCK GRANT**						
2925new	**ECONOMIC DEVEL CORP OF GREATER NEW HAVEN**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	49,858	49,858
		0	0	0	0	49,858	49,858
2927	**CDBG-DISASTER RECOVERY**						
29272689	**RIVER ST BULKHEAD DESIGN-DOH**						
56694	OTHER CONTRACTUAL SERVICES	342,000	0	342,000	0	0	0
		342,000	0	342,000	0	0	0
2927	**CDBG-DISASTER RECOVERY**						
29272701	**MILL RIVER DISTRICT ANALYSIS**						
56694	OTHER CONTRACTUAL SERVICES	191,250	0	191,250	0	0	0
		191,250	0	191,250	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization	FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
724 - ECONOMIC DEVELOPMENT						
AGENCY TOTALS						
50000 PERSONNEL SERVICES	92,586	35,161	127,747	0	183,327	131,147
51000 EMPLOYEE BENEFITS	44,117	17,281	61,398	0	91,022	29,679
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	500	0	500	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	1,089	0	1,089	0	0	0
56000 RENTALS & SERVICES	22,380,556	7,881,666	30,262,223	111,656	2,789,321	2,533,320
57000 DEPT SERVICE	0	541	541	0	1,000	1,000
58000 CAPITAL IMPROVEMENT	0	2,529,054	2,529,054	0	0	0
59000 CLAIMS & COMPENSATION	593	324,110	324,703	0	5,173	4,839
	22,519,441	10,787,814	33,307,255	111,656	3,069,843	2,699,985

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
747 - LIVABLE CITY INITIATIVE							
2024	**HOUSING AUTHORITY**						
20241809	**SECTION 8 HOUSING CODE INSPECT**						
50110	SALARIES	136,030	0	136,030	0	254,253	254,253
50140	LONGEVITY	4,081	0	4,081	0	4,204	4,204
51809	HEALTH INSURANCE	54,412	0	54,412	0	101,702	101,702
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	1,107	1,107
53310	MILEAGE	2,000	0	2,000	0	0	0
56610	ADVERTISEMENT	1,000	0	1,000	0	0	0
56623	REPAIRS & MAINTENANCE	3,401	0	3,401	0	6,356	6,356
56694	OTHER CONTRACTUAL SERVICES	62,617	0	62,617	0	9,119	9,119
58852	FICA/MEDICARE EMPLOYER CONTRIB	10,718	0	10,718	0	19,772	19,772
59933	WORKERS COMPENSATION	2,676	0	2,676	0	3,487	3,487
		276,935	0	276,935	0	400,000	400,000
2050	**ECONOMIC DEV. REVOLVING FUND**						
20501553	**NPR PAYMENTS**						
56694	OTHER CONTRACTUAL SERVICES	0	10,119	10,119	0	5,000	5,000
		0	10,119	10,119	0	5,000	5,000
2060	**INFILL UDAG LOAN REPAYMENT**						
20601708	**INFILL UDAG LOAN REPAYMENT**						
59968	GRANTS/LOANS	2,007	222,605	224,612	0	10,000	10,000
		2,007	222,605	224,612	0	10,000	10,000
2068	**HUD 108 LOAN REPAYMENT**						
20681999	**HOUSING SECTION 108 LN PRG**						
57710	PRINCIPAL PAYMENTS	0	24,400	24,400	0	0	0
		0	24,400	24,400	0	0	0
2069	**HOME - HUD**						
20692178	**HOUSING DEVEL PROGRAM INCOME**						
56694	OTHER CONTRACTUAL SERVICES	21,361	616,288	637,649	0	20,000	20,000
		21,361	616,288	637,649	0	20,000	20,000
2069	**HOME - HUD**						
20692179	**HOME ADMIN PROGRAM INCOME**						
56694	OTHER CONTRACTUAL SERVICES	2,373	8,157	10,530	0	0	0
		2,373	8,157	10,530	0	0	0
2069	**HOME - HUD**						
20692237	**FY 2007 HOME CHDO SET ASIDE**						
59968	GRANTS/LOANS	0	136,955	136,955	0	0	0
		0	136,955	136,955	0	0	0
2069	**HOME - HUD**						
20692424	**HOUSING DEVELOP FY 2010**						
59968	GRANTS/LOANS	0	70,000	70,000	0	0	0
		0	70,000	70,000	0	0	0
2069	**HOME - HUD**						
20692480	**CHDO SETASIDE FY 2011**						
59968	GRANTS/LOANS	0	55,000	55,000	0	0	0
		0	55,000	55,000	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
747 - LIVABLE CITY INITIATIVE							
2069	**HOME - HUD**						
20692519	**HOME ELDERLY REHAB FY 2012**						
59968	GRANTS/LOANS	0	15,000	15,000	0	0	0
		0	15,000	15,000	0	0	0
2069	**HOME - HUD**						
20692521	**HOME CHDO SET ASIDE FY 2012**						
59968	GRANTS/LOANS	0	19,911	19,911	0	0	0
		0	19,911	19,911	0	0	0
2069	**HOME - HUD**						
20692522	**EERAP PROGRAM FY 2012**						
59968	GRANTS/LOANS	0	28,150	28,150	0	0	0
		0	28,150	28,150	0	0	0
2069	**HOME - HUD**						
20692586	**EERAP FY 2013**						
59968	GRANTS/LOANS	0	35,000	35,000	0	0	0
		0	35,000	35,000	0	0	0
2069	**HOME - HUD**						
20692587	**HOUSING DEVELOPMENT FY 2013**						
59968	GRANTS/LOANS	0	136,197	136,197	0	0	0
		0	136,197	136,197	0	0	0
2069	**HOME - HUD**						
20692633	**DOWNPAYMENT & CLOSING FY 2014**						
59968	GRANTS/LOANS	0	26,831	26,831	0	0	0
		0	26,831	26,831	0	0	0
2069	**HOME - HUD**						
20692634	**CHDO SET ASIDE FY 2014**						
59968	GRANTS/LOANS	0	90,947	90,947	0	0	0
		0	90,947	90,947	0	0	0
2069	**HOME - HUD**						
20692635	**EERAP FY 2014**						
59968	GRANTS/LOANS	0	85,683	85,683	0	0	0
		0	85,683	85,683	0	0	0
2069	**HOME - HUD**						
20692636	**HOUSING DEVELOPMENT FY 2014**						
59968	GRANTS/LOANS	0	313,618	313,618	0	0	0
		0	313,618	313,618	0	0	0
2069	**HOME - HUD**						
20692669	**HOME ADMIN FY 2015**						
56694	OTHER CONTRACTUAL SERVICES	0	56,577	56,577	0	0	0
		0	56,577	56,577	0	0	0
2069	**HOME - HUD**						
20692670	**ELDERLY REHAB FY 2015**						
59968	GRANTS/LOANS	0	24,096	24,096	0	0	0
		0	24,096	24,096	0	0	0
2069	**HOME - HUD**						
20692671	**DOWNPAYMENT & CLOSING FY 2015**						
59968	GRANTS/LOANS	0	120,000	120,000	0	0	0
		0	120,000	120,000	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
747 - LIVABLE CITY INITIATIVE							
2069	**HOME - HUD**						
20692672	**CHDO SET ASIDE FY 2015**						
59968	GRANTS/LOANS	0	157,173	157,173	0	0	0
		0	157,173	157,173	0	0	0
2069	**HOME - HUD**						
20692673	**EERAP FY 2015**						
59968	GRANTS/LOANS	0	158,981	158,981	0	0	0
		0	158,981	158,981	0	0	0
2069	**HOME - HUD**						
20692674	**HOUSING DEVELOPMENT FY 2015**						
59968	GRANTS/LOANS	0	325,862	325,862	0	0	0
		0	325,862	325,862	0	0	0
2069	**HOME - HUD**						
20692712	**HOME ADMIN FY 2016**						
50110	SALARIES	43,107	0	43,107	0	62,400	62,400
50140	LONGEVITY	1,293	0	1,293	0	2,496	2,496
51809	HEALTH INSURANCE	17,243	0	17,243	0	24,960	24,960
51813	RETIREMENT CONTRIBUTION (3144)	862	0	862	0	1,248	1,248
56623	REPAIRS & MAINTENANCE	1,078	0	1,078	0	1,560	1,560
56694	OTHER CONTRACTUAL SERVICES	26,547	0	26,547	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	3,397	0	3,397	0	4,965	4,965
59933	WORKERS COMPENSATION	276	0	276	0	399	399
		93,803	0	93,803	0	98,028	98,028
2069	**HOME - HUD**						
20692713	**ELDERLY REHAB FY 2016**						
59968	GRANTS/LOANS	100,000	0	100,000	0	100,000	100,000
		100,000	0	100,000	0	100,000	100,000
2069	**HOME - HUD**						
20692714	**DOWNPAYMENT & CLOSING FY 2016**						
59968	GRANTS/LOANS	120,000	0	120,000	0	120,000	120,000
		120,000	0	120,000	0	120,000	120,000
2069	**HOME - HUD**						
20692715	**CHDO SET ASIDE FY 2016**						
59968	GRANTS/LOANS	140,704	0	140,704	0	147,041	147,041
		140,704	0	140,704	0	147,041	147,041
2069	**HOME - HUD**						
20692716	**EERAP FY 2016**						
59968	GRANTS/LOANS	240,000	0	240,000	0	240,000	240,000
		240,000	0	240,000	0	240,000	240,000
2069	**HOME - HUD**						
20692717	**HOUSING DEVELOPMENT FY 2016**						
59968	GRANTS/LOANS	248,522	0	248,522	0	275,207	275,207
		248,522	0	248,522	0	275,207	275,207
2070	**HUD LEAD BASED PAINT**						
20702577	**HUD LEAD HAZARD LCI 2012**						
56101	FAMILY RELOCATION	0	4,873	4,873	0	0	0
59968	GRANTS/LOANS	0	764,193	764,193	0	0	0
		0	769,067	769,067	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
747 - LIVABLE CITY INITIATIVE							
2070	**HUD LEAD BASED PAINT**						
20702741	**HUD LEAD HAZARD LCI 2015**						
56101	FAMILY RELOCATION	170,000	0	170,000	0	0	0
59968	GRANTS/LOANS	1,800,000	0	1,800,000	0	0	0
		1,970,000	0	1,970,000	0	0	0
2092	**URBAN ACT**						
20922076	**URBAN ACT REPAYMENT ACCOUNT**						
56699	MISC EXPENSE	0	5,474	5,474	0	0	0
		0	5,474	5,474	0	0	0
2094	**PROPERTY MANAGEMENT**						
20942002	**PROPERTY MANAGEMENT REIMBURSE.**						
56694	OTHER CONTRACTUAL SERVICES	132,241	182,133	314,373	0	87,360	87,360
		132,241	182,133	314,373	0	87,360	87,360
2133	**MISC STATE GRANTS**						
2133new	**NEIGHBORHOOD RENEWAL PROGRAM**						
50110	SALARIES	0	0	0	0	31,174	31,174
50140	LONGEVITY	0	0	0	0	1,247	1,247
51809	HEALTH INSURANCE	0	0	0	0	12,470	12,470
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	623	623
56623	REPAIRS & MAINTENANCE	0	0	0	0	779	779
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	1,451,027	1,451,027
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	2,480	2,480
59933	WORKERS COMPENSATION	0	0	0	0	200	200
		0	0	0	0	1,500,000	1,500,000
2133	**MISC STATE GRANTS**						
2133new	**STATE DOH HOMEOWNERSHIP PROGRAM**						
50110	SALARIES	0	0	0	0	55,365	55,365
51809	HEALTH INSURANCE	0	0	0	0	22,146	22,146
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	1,107	1,107
56623	REPAIRS & MAINTENANCE	0	0	0	0	1,384	1,384
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	2,410,409	2,410,409
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,235	4,235
59933	WORKERS COMPENSATION	0	0	0	0	354	354
		0	0	0	0	2,495,000	2,495,000
2133	**MISC STATE GRANTS**						
2133new	**STATE DOH SMALL PROJECT PROGRAM**						
50110	SALARIES	0	0	0	0	55,365	55,365
51809	HEALTH INSURANCE	0	0	0	0	22,146	22,146
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	1,107	1,107
56200	PROGRAM DELIVERY	0	0	0	0	185,312	185,312
56623	REPAIRS & MAINTENANCE	0	0	0	0	1,384	1,384
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	4,730,097	4,730,097
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,235	4,235
59933	WORKERS COMPENSATION	0	0	0	0	354	354
		0	0	0	0	5,000,000	5,000,000

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
747 - LIVABLE CITY INITIATIVE							
2136	**HUD LEAD PAINT REVOLVING FUND**						
21362112	**HUD LEAD PAINT REVOLVING FUND**						
56699	MISC EXPENSE	0	171,772	171,772	0	10,000	10,000
		0	171,772	171,772	0	10,000	10,000
2148	**RESIDENTIAL RENTAL LICENSES**						
21482183	**RESIDENTIAL RENTAL LICENSES**						
50110	SALARIES	173,175	0	173,175	0	178,370	178,370
50140	LONGEVITY	4,213	0	4,213	0	5,644	5,644
51809	HEALTH INSURANCE	62,208	0	62,208	0	71,348	71,348
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	864	864
56623	REPAIRS & MAINTENANCE	4,203	0	4,203	0	4,459	4,459
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	17,986	17,986
58852	FICA/MEDICARE EMPLOYER CONTRIB	13,184	0	13,184	0	14,077	14,077
59933	WORKERS COMPENSATION	6,836	0	6,836	0	7,252	7,252
		263,819	0	263,819	0	300,000	300,000
2170	**LCI AFFORDABLE HOUSING CONST**						
21702392	**CONSTRUCT AFFORDABLE UNITS**						
58002	CONSTRUCTION	0	200,000	200,000	0	0	0
		0	200,000	200,000	0	0	0
2171	**NEIGHBORHOOD STABILIZATION PRG**						
21712550	**NSP III ADMIN**						
56694	OTHER CONTRACTUAL SERVICES	0	39,669	39,669	0	0	0
		0	39,669	39,669	0	0	0
2171	**NEIGHBORHOOD STABILIZATION PRG**						
21712551	**NSP III**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
58658	ACQUISITION OF SITE	0	714,035	714,035	0	0	0
		0	714,035	714,035	0	0	0
2182	**HUD CHALLENGE GRANT**						
21822528	**HUD CHALLENGE GRANT**						
56694	OTHER CONTRACTUAL SERVICES	0	325	325	0	0	0
		0	325	325	0	0	0
2197	**NEIGHBORHOOD COMMUNITY DEVEL**						
21972719	**NEIGHBORHOOD COMMUNITY DEVEL**						
50110	SALARIES	437,933	0	437,933	0	445,254	445,254
50140	LONGEVITY	6,845	0	6,845	0	5,875	5,875
51809	HEALTH INSURANCE	175,173	0	175,173	0	178,104	178,104
51813	RETIREMENT CONTRIBUTION (3144)	3,913	0	3,913	0	3,914	3,914
56623	REPAIRS & MAINTENANCE	10,948	0	10,948	0	11,131	11,131
58852	FICA/MEDICARE EMPLOYER CONTRIB	34,026	0	34,026	0	34,512	34,512
59933	WORKERS COMPENSATION	10,541	0	10,541	0	15,537	15,537
		679,379	0	679,379	0	694,327	694,327

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
747 - LIVABLE CITY INITIATIVE							
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251001	**ALL ACQUIS/INFILLL ACQ**						
50110	SALARIES	65,175	0	65,175	0	67,130	67,130
50140	LONGEVITY	1,955	0	1,955	0	2,014	2,014
51809	HEALTH INSURANCE	26,071	0	26,071	0	26,852	26,852
51813	RETIREMENT CONTRIBUTION (3144)	1,304	0	1,304	0	1,342	1,342
56200	PROGRAM DELIVERY	0	0	0	0	30,000	30,000
56623	REPAIRS & MAINTENANCE	1,629	0	1,629	0	1,678	1,678
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	55,000	55,000
58658	ACQUISITION OF SITE	39,107	72,387	111,494	0	445,000	259,558
58852	FICA/MEDICARE EMPLOYER CONTRIB	5,135	0	5,135	0	5,290	5,290
59933	WORKERS COMPENSATION	3,363	0	3,363	0	3,464	3,464
		143,739	72,387	216,126	0	637,770	452,328
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251005	**DISPOSITION**						
56200	PROGRAM DELIVERY	0	0	0	0	45,000	45,000
56694	OTHER CONTRACTUAL SERVICES	38,421	71,472	109,893	0	75,000	0
		38,421	71,472	109,893	0	120,000	45,000
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251014	**FAIR HAVEN COMMUNITY HEALTH**						
56694	OTHER CONTRACTUAL SERVICES	55,000	0	55,000	0	25,000	25,000
		55,000	0	55,000	0	25,000	25,000
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251018	**ANTI-BLIGHT PUBLIC IMPROVEMENT**						
56200	PROGRAM DELIVERY	0	0	0	0	33,000	33,000
56694	OTHER CONTRACTUAL SERVICES	213,493	96,649	310,142	0	100,000	7,000
		213,493	96,649	310,142	0	133,000	40,000
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251025	**PROGRESSIVE EDUCATION**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	45,000	0
		0	0	0	0	45,000	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251028	**DEMOLITION**						
50110	SALARIES	65,175	0	65,175	0	67,130	0
50140	LONGEVITY	1,955	0	1,955	0	2,685	0
51809	HEALTH INSURANCE	26,072	0	26,072	0	26,852	0
51813	RETIREMENT CONTRIBUTION (3144)	1,303	0	1,303	0	1,343	0
56200	PROGRAM DELIVERY	0	0	0	0	5,000	5,000
56623	REPAIRS & MAINTENANCE	1,629	0	1,629	0	1,678	0
58697	DEMOLITION	2,329	59,544	61,873	0	150,000	108,493
58852	FICA/MEDICARE EMPLOYER CONTRIB	5,135	0	5,135	0	5,341	0
59933	WORKERS COMPENSATION	3,363	0	3,363	0	3,454	0
		106,961	59,544	166,505	0	263,483	113,493

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
747 - LIVABLE CITY INITIATIVE							
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251029	**RELOCATION**						
50110	SALARIES	66,411	0	66,411	0	68,404	68,404
50140	LONGEVITY	2,656	0	2,656	0	2,735	2,735
51809	HEALTH INSURANCE	26,564	0	26,564	0	27,361	27,361
51813	RETIREMENT CONTRIBUTION (3144)	1,328	0	1,328	0	1,368	1,368
53310	MILEAGE	1,500	0	1,500	0	2,000	0
55574	OTHER MATERIALS & SUPPLIES	829	0	829	0	1,500	0
56101	FAMILY RELOCATION	1,166	153,341	154,507	0	184,042	0
56200	PROGRAM DELIVERY	0	0	0	0	5,000	5,000
56623	REPAIRS & MAINTENANCE	1,660	0	1,660	0	1,710	1,710
56694	OTHER CONTRACTUAL SERVICES	2,329	0	2,329	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	5,284	0	5,284	0	5,442	5,442
59933	WORKERS COMPENSATION	425	0	425	0	438	438
		110,152	153,341	263,493	0	300,000	112,458
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251030	**RESIDENT REHAB (ANTI BLIGHT)**						
50110	SALARIES	191,639	0	191,639	0	197,388	197,388
50140	LONGEVITY	2,758	0	2,758	0	3,394	3,394
51809	HEALTH INSURANCE	76,656	0	76,656	0	78,955	78,955
51813	RETIREMENT CONTRIBUTION (3144)	3,833	0	3,833	0	3,948	3,948
53310	MILEAGE	5,000	0	5,000	0	5,000	5,000
56200	PROGRAM DELIVERY	0	0	0	0	56,000	56,000
56623	REPAIRS & MAINTENANCE	4,791	0	4,791	0	4,935	4,935
56694	OTHER CONTRACTUAL SERVICES	354,406	427,196	781,602	0	245,000	161,030
58852	FICA/MEDICARE EMPLOYER CONTRIB	14,871	0	14,871	0	15,360	15,360
59933	WORKERS COMPENSATION	1,226	0	1,226	0	1,263	1,263
		655,180	427,196	1,082,376	0	611,243	527,273
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251033	**NEIGHBORHOOD HOUSING SERVICES**						
56694	OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	75,000	20,000
		20,000	0	20,000	0	75,000	20,000
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251041	**HOUSING CODE ENFORCEMENT**						
53310	MILEAGE	0	0	0	0	15,000	15,000
54482	COMMUNICATION EQUIPMENT	0	0	0	0	2,500	2,500
55574	OTHER MATERIALS & SUPPLIES	0	0	0	0	1,000	1,000
56200	PROGRAM DELIVERY	0	0	0	0	293,000	257,000
56656	RENTAL OF EQUIPMENT	0	0	0	0	7,500	7,500
56694	OTHER CONTRACTUAL SERVICES	292,854	73,917	366,771	0	10,000	10,000
		292,854	73,917	366,771	0	329,000	293,000
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251042	**MUTUAL HOUSING ASSOC**						
56694	OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	0	0
		25,000	0	25,000	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
747 - LIVABLE CITY INITIATIVE							
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251045	**HABITAT FOR HUMANITY**						
56694	OTHER CONTRACTUAL SERVICES	70,000	16,293	86,293	0	90,000	90,000
		70,000	16,293	86,293	0	90,000	90,000
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251125	**HOUSING SECTION 108**						
56694	OTHER CONTRACTUAL SERVICES	120,000	0	120,000	0	0	0
		120,000	0	120,000	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251136	**BEULAH LAND DEVELOPMENT CORP**						
56694	OTHER CONTRACTUAL SERVICES	40,000	880	40,880	0	60,000	40,000
		40,000	880	40,880	0	60,000	40,000
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251142	**MARRAKECH**						
56694	OTHER CONTRACTUAL SERVICES	27,309	0	27,309	0	0	0
		27,309	0	27,309	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251159	**FELLOWSHIP PLACE SPACE**						
56694	OTHER CONTRACTUAL SERVICES	0	78,699	78,699	0	0	0
		0	78,699	78,699	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251165	**PROP MANAGEMENT PUBLIC LCI**						
50110	SALARIES	76,900	0	76,900	0	79,207	79,207
50140	LONGEVITY	1,124	0	1,124	0	1,585	1,585
51809	HEALTH INSURANCE	30,760	0	30,760	0	31,683	31,683
55574	OTHER MATERIALS & SUPPLIES	0	0	0	0	40,000	0
56200	PROGRAM DELIVERY	0	0	0	0	75,000	75,000
56623	REPAIRS & MAINTENANCE	1,922	0	1,922	0	1,980	1,980
56694	OTHER CONTRACTUAL SERVICES	0	113,282	113,282	0	100,000	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	6,001	0	6,001	0	6,181	6,181
59933	WORKERS COMPENSATION	3,968	0	3,968	0	4,087	4,087
		120,675	113,282	233,957	0	339,723	199,723
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251181	**CORNELL SCOTT HILL HEALTH CORP**						
56694	OTHER CONTRACTUAL SERVICES	20,000	15,877	35,877	0	49,935	20,000
		20,000	15,877	35,877	0	49,935	20,000
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251198	**CROSSROADS**						
56694	OTHER CONTRACTUAL SERVICES	0	10,000	10,000	0	0	0
		0	10,000	10,000	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251210	**INSTITUTE LIBRARY**						
56694	OTHER CONTRACTUAL SERVICES	35,000	0	35,000	0	50,000	35,000
		35,000	0	35,000	0	50,000	35,000
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251216	**URBAN FARM PUBLIC IMPROVEMENTS**						
56694	OTHER CONTRACTUAL SERVICES	0	94,675	94,675	0	0	0
		0	94,675	94,675	0	0	0

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
747 - LIVABLE CITY INITIATIVE							
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251228	**MARY WADE HOME**						
56694	OTHER CONTRACTUAL SERVICES	30,000	478	30,478	0	33,500	30,000
		30,000	478	30,478	0	33,500	30,000
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251230	**'RKIDS INC IMPROVEMENTS**						
56694	OTHER CONTRACTUAL SERVICES	55,000	0	55,000	0	0	0
		55,000	0	55,000	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251255	**RESIDENTIAL REHAB LOAN REPAYS**						
59968	GRANTS/LOANS	0	137,673	137,673	0	10,000	10,000
		0	137,673	137,673	0	10,000	10,000
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251260	**NEW HAVEN ECOLOGY PROJECT**						
56694	OTHER CONTRACTUAL SERVICES	0	30,000	30,000	0	50,000	30,000
		0	30,000	30,000	0	50,000	30,000
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251293	**NEWREACH INC REHAB**						
56694	OTHER CONTRACTUAL SERVICES	60,000	0	60,000	0	121,500	0
		60,000	0	60,000	0	121,500	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
29251297	**NEIGHBORHOOD MNG TEAM INIT**						
56694	OTHER CONTRACTUAL SERVICES	0	100,000	100,000	0	0	0
		0	100,000	100,000	0	0	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
2925new	**SEABURY COOPERATIVE HOUSING INC**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	326,312	0
		0	0	0	0	326,312	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
2925new	**BEULAH LAND DEVELOPMENT CORP**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	40,000	0
		0	0	0	0	40,000	0
2925	**COMMUNITY DEVEL BLOCK GRANT**						
2925new	**BELIEVE IN ME CORP**						
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	148,700	50,000
		0	0	0	0	148,700	50,000
2927	**CDBG-DISASTER RECOVERY**						
29272718	**HILL NEIGH-UNION AVE DRAINAGE**						
50110	SALARIES	0	0	0	0	71,011	71,011
51809	HEALTH INSURANCE	0	0	0	0	28,404	28,404
51813	RETIREMENT CONTRIBUTION (3144)	0	0	0	0	1,420	1,420
56623	REPAIRS & MAINTENANCE	0	0	0	0	1,775	1,775
56694	OTHER CONTRACTUAL SERVICES	0	391,504	391,504	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	5,432	5,432
59933	WORKERS COMPENSATION	0	0	0	0	454	454
		0	391,504	391,504	0	108,496	108,496

CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2016-17 Mayor's Budget

Agency Fund Organization		FY 2015-16 BOA Approved	FY 2014-15 Carryover	FY 2015-16 Adjusted Budget	FY 2015-16 Anticipated Funding	FY 2016-17 Department Request	FY 2016-17 Mayor's Budget
747 - LIVABLE CITY INITIATIVE							
AGENCY TOTALS							
50000	PERSONNEL SERVICES	1,282,425	0	1,282,425	0	1,664,330	1,594,515
51000	EMPLOYEE BENEFITS	605,453	0	605,453	0	799,696	766,160
52000	UTILITIES	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	8,500	0	8,500	0	22,000	20,000
54000	EQUIPMENT	0	0	0	0	2,500	2,500
55000	MATERIALS & SUPPLIES	171,995	158,214	330,209	0	226,542	1,000
56000	RENTALS & SERVICES	1,736,212	2,611,436	4,347,648	0	11,216,566	10,051,971
57000	DEPT SERVICE	0	24,400	24,400	0	0	0
58000	CAPITAL IMPROVEMENT	41,436	1,045,966	1,087,402	0	595,000	368,051
59000	CLAIMS & COMPENSATION	2,683,907	2,923,874	5,607,782	0	942,991	939,537
		6,529,928	6,763,890	13,293,819	0	15,469,625	13,743,734

Special Fund Personnel (City)

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
132 Chief Administrator's Office										
2096new	**Clean City Initiative**									
100	Financial Administrativ Assistant			-	5	1	39,313	8	1	39,313
110	Asst. Superintendent of Parks			-	7	9	70,600	8	6	70,600
120	Parks Foreperson			-	5	1	50,243	8	6	50,243
130	Housing/Public Space Inspector			-	20	1	58,777	8	6	58,777
140	Housing/Public Space Inspector			-	20	1	58,777			58,777
5	F/T Pos			-			277,710			277,710
5	**F/T Pos**			**-**			**277,710**			**277,710**

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
137 Dept. of Finance										
29251097	**General Administration**									
410	CDBG Financial Analyst/Auditor	8	1	50,662	8	1	52,182	8	1	52,182
502	Payroll/Benefit Auditor	8	6	65,175	8	6	67,130	8	6	67,130
505	Account Clerk I			-	6	1	37,195	6	1	37,195
510	Temp/PT Help			25,000			25,000			25,000
4	F/T Pos			140,837			181,507			181,507
3C161603	**Information & Technology Initiatives**									
100	GIS System Analyst	7	8	65,311	7	8	67,271	7	8	67,271
1	F/T Pos			65,311			67,271			67,271
5	**F/T Pos**			**206,148**			**248,778**			**248,778**

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
152 Library										
2096new	**Misc Foundation Funds**									
100	IT Leader			-	9	1	57,240	9	1	57,240
110	User Experience and Assessment Librarian			-	8	2	54,955			54,955
2	F/T Pos			-			112,195			112,195
3C161608	**Ives Library Phase III**									
100	Project Manager/Architect	11	9	34,949	11	9	35,998	11	9	35,998
0	F/T Pos			34,949			35,998			35,998
2	**F/T Pos**			**34,949**			**148,192**			**148,192**

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
160 Parks & Recreation										
20441850	**Lighthouse Park Carousel Event Fund**									
100	Events Project Coordinator	8	3	56,043	8	3	57,725	8	3	57,725
110	Management Analyst IV	8	1	50,662	8	1	52,181	8	1	52,181
2	F/T Pos			106,705			109,906			109,906
21001600	**Parks Special Recreation Account**									
100	Registration Specialist			-	7	1	47,341	7	1	47,341
1	F/T Pos			-			47,341			47,341
21001604	**Pardee Rose Garden**									
100	Horticulture Specialist	6	5	51,066	6	5	52,598	6	5	52,598
1	F/T Pos			51,066			52,598			52,598
2100new	**Special Tree Fund**									
100	Tree System Coordinator			-	9	1	57,240	9	1	57,240
1	F/T Pos			-			57,240			57,240
3C161613	**General Park Improvement**									
120	Chief Landscape Arch	10	8	86,883	10	8	89,489	10	8	89,489
1	F/T Pos			86,883			89,489			89,489
6	**F/T Pos**			**244,654**			**356,574**			**356,574**

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
200 Public Safety Communications										
22201757	**911 Communications**									
100	Part Time 911 Operator/Dispatcher			3,000			3,000			3,000
110	Part Time 911 Operator/Dispatcher			3,000			3,000			3,000
120	Part Time 911 Operator/Dispatcher			3,000			3,000			3,000
130	Part Time 911 Operator/Dispatcher			3,000			3,000			3,000
140	Part Time 911 Operator/Dispatcher			3,000			3,000			3,000
3	F/T Pos			15,000			15,000			15,000
3	**F/T Pos**			**15,000**			**15,000**			**15,000**

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
201 Police Service										
22141665	**South Central Criminal Justice**									
100	Director	10	10	96,714	10	9	99,615	10	9	99,615
110	Adminstrative Asst. I	4	10	55,625	4	10	57,294	4	10	57,294
2	F/T Pos			152,339			156,909			156,909
2	**F/T Pos**			**152,339**			**156,909**			**156,909**

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
301 Health										
20172648	**Community Foundation**									
110	Community Outreach	8	1	39,019	8	1	40,190	8	1	40,190
120	Community Outreach	8	1	39,019	8	1	40,190	8	1	40,190
2	F/T Pos			78,039			80,380			80,380
20282579	**Syringe Exchange Program**									
150	AIDS Prevention Outreach Worker	7	1	45,962	7	1	47,341	7	1	47,341
180	Community Health Worker	8	1	25,331	8	1	52,181	8	1	52,181
2	F/T Pos			71,292			99,522			99,522
20311524	**MCH-Outreach & Family**									
170	MACHO Field Supervisor	6	2	44,080	6	2	45,402	6	2	45,402
200	Bilingual Outreach Worker MACHO	8	2	39,876	8	2	41,073	8	2	41,073
220	Outreach Worker MACHO	8	1	39,019	8	1	22,631	8	1	22,631
230	Outreach Worker MACHO	8	1	39,019	8	1	40,190	8	1	40,190
250	Medicare Liason	8	5	42,443	8	5	43,717	8	5	43,717
5	F/T Pos			204,438			193,013			193,013
20381514	**State Health Subsidy**									
100	Special Assist Dir of Health	10	4	71,562			-			-
110	Health Education Aide	7	5	31,174	7	5	32,109	7	5	32,109
120	Executive Assistant			-	7	4	55,090	7	4	55,090
2	F/T Pos			102,736			87,199			87,199
20401543	**Tuberculosis Control**									
100	Pt Clerk Typist			10,417			10,417			10,417
150	TB Controll Specialist PT			31,799			31,799			31,799
1	F/T Pos			42,216			42,216			42,216
20402554	**Immunization**									
120	Immun Action Plan Sup	7	1	45,962	7	1	47,341	7	1	47,341
130	MCH Outreach Worker	8	1	23,399	8	1	24,114	8	1	24,114
2	F/T Pos			69,361			71,455			71,455
2040new	**Project CoRECT**									
100	DIS+ Community Health Worker	6	2	29,100	6	2	42,054	6	2	42,054
0	F/T Pos			29,100			42,054			42,054
20482495	**DPH Preventive Block Grant**									
130	Health Education Aide	7	5	25,000	7	5	25,750	7	5	25,750
0	F/T Pos			25,000			25,750			25,750
20622697	**MOMS Partnership SSBG Supplemental Funding**									
130	MCH Outreach Worker	8	1	34,103	8	1	18,086	8	1	18,086
140	MCH Outreach Worker	8	1	39,019	8	1	40,190	8	1	40,190
220	Outreach Worker MACHO	8	1	-	8	1	17,559	8	1	17,559
2	F/T Pos			73,123	24	3	75,835			75,835

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
20702738	**HUD Lead Hazard Health Dept.**									
100	Program Manager	6	4	48,646	6	4	50,105	6	4	50,105
110	Lead Poisoning Inspector	15	1	12,434	15	1	51,227	15	1	51,227
120	Computer Prog Assist			29,364	8	4	30,245	8	4	30,245
3	F/T Pos			90,443			131,577			131,577
20702739	**HUD Lead Paint Healthy Homes**									
120	Project Director	9	1	-	9	1	57,240	9	1	57,240
1	F/T Pos			-			57,240			57,240
20801999	**Lead Poisoning**									
105	Lead Poisoning Inspector	15	1	24,867	15	1	25,613	15	1	25,613
120	Computer Prog Assist			29,364	8	4	30,245	8	4	30,245
1	F/T Pos			54,231			55,858			55,858
2084vari	**Ryan White Title I Administration**									
110	Ryan White Title I Proj Dir	10	8	86,883	10	8	89,489	10	8	89,489
140	Grant Admin & Contracts	7	5	56,174	7	5	57,859	7	5	57,859
150	Fiscal Account Specialist	3	10	50,492	3	10	52,007	3	10	52,007
160	Data Processing Project Coord.	9	4	64,571	9	4	66,508	9	4	66,508
4	F/T Pos			258,119			265,863			265,863
21382555	**Public Health Emergency Prep 6/30/17**									
110	Public Health Nurse - 12 months	15	1	39,319	15	1	40,499	15	1	40,499
0	F/T Pos			39,319			40,499			40,499
21612295	**Nurturing Families Network**									
100	MCH Outreach Worker	8	1	39,019	8	1	40,190	8	1	40,190
110	MCH Outreach Worker	8	1	39,019	8	1	40,190	8	1	40,190
120	Project Coordinator	8	6	65,175	8	6	67,131	8	6	67,131
130	MCH Outreach Worker	8	1	4,916	8	1	22,104	8	1	22,104
150	MCH Outreach Worker	8	1	15,620	8	1	16,076	8	1	16,076
4	F/T Pos			163,751			185,691			185,691
21932657	**Health Medical Billing Program**									
100	Public Health Nurse	15	1	20,039	15	1	24,654	15	1	65,153
110	Med Biller / Med. Asst	8	1	19,510	8	1	40,190	8	1	40,190
120	Health Assistant	2	1	15,822	2	1	32,594	2	1	32,594
130	Health Assistant	2	1	15,822	2	1	32,594	2	1	32,594
4	F/T Pos			71,193			130,032			170,531
29251039	**Environmental Rehabilitation**									
100	Lead Poisoning Inspector	15	1	49,735	15	1	51,227	15	1	51,227
105	Lead Poisoning Inspector	15	1	24,867	15	1	25,613	15	1	25,613
110	Lead Poisoning Inspector	15	1	12,434			-	15	1	-
120	Data Control Clerk			-			18,772	15	1	18,772
3	F/T Pos			87,036			95,612			95,612
34	**F/T Pos**			**1,459,399**			**1,679,795**			**1,720,294**

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
304 Youth Services										
20351798	**Youth Services**									
110	Youth Program Services Assistant	7	5	56,174	7	5	57,859	7	3	57,859
1	F/T Pos			56,174			57,859			57,859
21462166	**Youth at Work**									
100	Coordinator for Youth @ Work	10	4	71,563	10	4	73,710	10	4	73,710
110	Youth @ Work Manager	7	4	53,485			-			-
110	Youth Services Business Manager			-	10	4	73,710	10	4	73,710
2	F/T Pos			125,048			147,420			147,420
21532243	**Mayor's Youth Initiative**									
100	Clerk Typist	4	4	40,386	8	1	41,598	8	1	41,598
1	F/T Pos			40,386			41,598			41,598
21982699	**Newhallville Safe Neighborhood Byrne Grant**									
100	Project Manager	10	1	61,346	10	1	63,186	10	1	63,186
110	Community Outreach Coordinator			-	7	2	49,762	7	2	49,762
2	F/T Pos			61,346			112,948			112,948
6	**F/T Pos**			**282,954**			**359,825**			**359,825**

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
308 Community Services Administration										
20202320	**Food Stamp**									
100	Pre-Employment Instructor	6	1	18,265	6	1	8,636	6	1	8,636
155	Support Services Coordinator	7	9	-	7	9	1	7	9	1
160	Data Control Clerk II			4,762	8	1	8,038	8	1	8,038
170	Account Clerk I			5,068	10	3	8,451	10	3	8,451
180	Grants Admin & Contracts Coord.	7	5	34,552	7	5	57,859	7	5	57,859
0	F/T Pos			62,647			82,985			82,985
20412680	**Social Service Block Grant**									
100	Pre-Employment Instructor	6	1	23,659	6	6	34,545	6	6	34,545
155	Support Services Coordinator	7	9	-	7	9	1	7	9	1
160	Data Control Clerk II			12,874	8	1	32,152	8	1	32,152
170	Account Clerk I			13,704	10	3	33,803	10	3	33,803
2	F/T Pos			50,237			100,502			100,502
20622704	**US Conference of Mayors**									
180	Grants Administration& Contracts Coord.	7	5	21,622	7	5	-			-
0	F/T Pos			21,622			-			-
20622743	**NH Correction Center Job Center**									
180	Grants Administration& Contracts Coord.	6	1	18,027	6	1	43,182	6	1	43,182
0	F/T Pos			18,027			43,182			43,182
20652474	**ESG Admin**									
520	Manager Comm. Dev. Prg	8	5	13,875	8	5	13,875	8	5	15,408
0	F/T Pos			13,875			13,875			15,408
20731838	**HOPWA Admin**									
520	Manager Comm. Dev. Prg	8	5	18,847	8	5	18,847	8	5	18,947
0	F/T Pos			18,847			18,847			18,947
2104new	**Drug Free Communities Support - Byrne**									
100	Project Manager	10	1	30,673	10	1	63,186	10	1	63,186
1	F/T Pos			30,673			63,186			63,186
23012748	**Second Chance Grant**									
100	Project Manager			32,083			56,375			56,375
1	F/T Pos			32,083			56,375			56,375
29251174	**CSA CDBG Administration**									
501	CDBG Prog Monit/Auditor	8	6	65,175	8	6	67,130	8	6	67,130
520	Manager Comm. Dev. Prg	8	5	29,228	8	5	29,679	8	5	29,454
1	F/T Pos			94,403			96,809			96,584
8	**F/T Pos**			**342,414**			**475,761**			**477,169**

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
502 Engineering										
3C141440	**Wintergreen Army Reserve**									
100	Project Manager/Architect	11	9	9,985	11	9	10,285	11	9	10,285
0	F/T Pos			9,985			10,285			10,285
3C161642	**Street Reconstruction/Complete Street**									
110	Economic Development Officer	8	10	20,309	8	10	20,937	8	10	20,937
120	Municipal Civil Engineer	8	6	21,508	8	6	22,153	8	6	22,153
1	F/T Pos			41,817			43,090	16	16	43,090
3C161643	**Sidewalk Reconstruction**									
110	Economic Development Officer	8	10	61,000	8	10	62,811	8	10	62,811
120	Municipal Civil Engineer	8	6	11,080	8	6	11,412	8	6	11,412
1	F/T Pos			72,080			74,223	16	16	74,223
3C161644	**Bridges**									
100	Accountant IV	8	4	20,555	8	4	21,171	8	4	21,171
0	F/T Pos			20,555			21,171			21,171
3C161645	**Street Lights**									
105	Project Manager	10	8	43,441	10	8	44,745	11	9	44,745
110	Project Manager	10	8	43,441	10	8	44,745	10	8	44,745
1	F/T Pos			86,883			89,489	21	17	89,489
3C161646	**Facility Rehab**									
100	Project Manager/Architect	11	9	23,965	11	9	24,684	11	9	24,684
105	City Engineer	10	8	43,441	10	8	44,745	11	9	44,745
110	Project Manager	10	8	43,441	10	8	44,745	10	8	44,745
1	F/T Pos			110,848			114,173			114,173
3C161648	**General Storm Works**									
105	Accountant IV	8	4	17,618	8	4	18,147	8	4	18,147
120	Municipal Civil Engineer	8	6	21,508	8	6	22,153	8	6	22,153
1	F/T Pos			39,126			40,300	16	10	40,300
3C161649	**Flood & Erosion**									
105	Accountant IV	8	4	20,555	8	4	21,171	8	4	21,171
120	Municipal Civil Engineer	8	6	11,080	8	6	11,412	8	6	11,412
1	F/T Pos			31,634			32,583	16	10	32,583
3C161650	**Goffe Street Armory**									
100	Project Manager/Architect	11	9	30,955	11	9	31,883	11	9	31,883
0	F/T Pos			30,955			31,883			31,883
6	**F/T Pos**			**443,882**			**457,198**			**457,198**

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
702 City Plan										
29251089	**Comprehensive Plan**									
400	Assist. Dir. Comprehensive Planning	11	3	74,720	11	3	76,962	11	3	76,962
1	F/T Pos			74,720			76,962			76,962
3C161653	**Costal Area Improvements**									
385	Senior Project Planner			45,222			46,578	12	5	46,578
1	F/T Pos			45,222			46,578			46,578
3C161656	**Route 34 East**									
385	Senior Project Planner			45,222			46,578	12	5	46,578
1	F/T Pos			45,222			46,578			46,578
2	**F/T Pos**			**165,163**			**170,118**			**170,118**

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
704 Traffic and Parking										
3C161672	**Transportation Enhancement**									
100	Traffic Project Engineer	10	5	75,054	10	5	77,305	10	5	77,305
1	F/T Pos			75,054			77,305			77,305
1	**F/T Pos**			**75,054**			**77,305**			**77,305**

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
705 Equal Opportunities										
20422702	**CEO School Construction**									
100	Contract Compliance Director	7	9	47,124			-			-
140	Grants Admin & Contract Coord	7	5	56,174	7	5	28,930	7	5	28,930
150	Utilization Monitor II	7	1	45,962	7	1	23,670	7	1	23,670
1	F/T Pos			149,260			52,600			52,600
2042New	**CEO School Construction Strong School**									
140	Grants Admin & Contract Coord			-	7	5	28,930	7	5	28,930
150	Utilization Monitor II			-	7	1	23,670	7	1	23,670
1	F/T Pos			-			52,600			52,600
3C161679	**Commercial Industrial Site Development**									
100	Utilization Monitor II	7	4	53,485			-			-
110	Utilization Monitor II	7	1	45,962			-			-
0	F/T Pos			99,447			-			-
2	**F/T Pos**			**248,707**			**105,199**			**105,199**

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
721 OBIE										
3C161676	**Demolition**									
100	Program & Fiscal Coord	7	1	45,962	7	1	47,340	7	1	47,340
120	Demolition Officer			-	8	6	67,130	8	6	67,130
125	Administrative Asst I	4	1	34,741	4	1	35,783	4	1	35,783
3	F/T Pos			80,703			150,254			150,254
3	**F/T Pos**			**80,703**			**150,254**			**150,254**

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
724 Economic Development										
21772447	**Contractor Development**									
100	Adminstrative Asst. I			-	4	1	35,783	4	1	35,783
1	F/T Pos			-			35,783			35,783
21942700	**Yale New Haven Hospital SBI**									
100	Adminstrative Asst. I	4	1	34,741			-			-
0	F/T Pos			34,741			-			-
29251209	**Small Business Service Cntr**									
100	Econ Bus Officer / Business Counselor	8	1	50,662	8	1	52,181	8	1	52,181
105	Econ Bus Officer / Business Counselor	8	1	-	8	1	52,181			-
110	Bilingual Outreach Coordinator	6	1	41,924	6	1	43,182	6	1	43,182
2	F/T Pos			92,586			147,544			95,363
3C161678	**Land and Building Bank**									
100	Econ Dev Off Bus/Special Projects			-	8	8	74,954	8	8	74,954
1	F/T Pos			-			74,954			74,954
3C161679	**Commercial Industrial Site Development**									
100	Econ Dev Off Bus/Special Projects	8	8	72,771	8	8	74,954	8	8	74,954
1	F/T Pos			72,771			74,954			74,954
3C1616WW	**Neighborhood Commercial Public Improvements**									
100	Econ Dev Off Bus/Special Projects	8	8	72,771	8	8	74,954	8	8	74,954
1	F/T Pos			72,771			74,954			74,954
6	**F/T Pos**			**272,868**			**408,189**			**356,008**

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
747 Livable City Initiative										
20241809	**Sect 8 Housing Code Insp**									
100	Housing Code Inspect	20	1	28,533	20	1	29,389	20	1	29,389
110	Housing Code Inspect	20	1	57,065	20	1	58,777	20	1	58,777
130	Housing Code Inspect	20	1	11,413	20	1	11,755	20	1	11,755
140	Clerk Typist I	8	1	39,019	8	1	40,190	8	1	40,190
150	Housing Code Inspect			-	20	1	58,777	20	1	58,777
160	Program Manager			-	6	6	55,365	6	6	55,365
5	F/T Pos			136,030			254,253			254,253
20692712	**HOME Administration**									
100	Deputy Dir Admin Services	11	7	43,107	11	7	62,400	11	7	62,400
1	F/T Pos			43,107			62,400			62,400
2133new	**Neighborhood Renewal Program**									
100	Deputy Dir Admin Services	11	7	47,742	11	7	31,175	11	7	31,175
0	F/T Pos			47,742			31,175			31,175
2133new	**State DOH Homeownership Program**									
100	Program Manager			-	6	6	55,365	6	6	55,365
1	F/T Pos			-			55,365			55,365
2133new	**State DOH Small Project Program**									
100	Program Manager			-	6	6	55,365	6	6	55,365
1	F/T Pos			-			55,365			55,365
21482183	**Residential Rental Licenses**									
100	Housing Code Inspect	20	1	45,652	20	1	47,022	20	1	47,022
110	Housing Code Inspect	20	1	57,065	20	1	58,777	20	1	58,777
115	Housing Code Inspect	20	1	28,533	20	1	29,389	20	1	29,389
120	Administrative Asst II	6	1	41,924	6	1	43,182	6	1	43,182
3	F/T Pos			173,175			178,370			178,370
21972719	**Neighborhood Community Development**									
110	Legal Secretary	7	1	45,962	7	1	47,340	7	1	47,340
130	Assist Corp Counsel	5		71,070	5		73,202	5		73,202
150	Title Searcher	4	5	42,735	4	5	44,017	4	5	44,017
160	Paralegal	7	4	53,485			-			-
170	Paralegal	7	4	53,485			-			-
180	Housing Code Inspect	20	1	57,065	20	1	58,777	20	1	58,777
190	Housing Code Inspect	20	1	57,065	20	1	58,777	20	1	58,777
200	Housing Code Inspect	20	1	57,065	20	1	58,777	20	1	58,777
1000	Neighborhood Specialist			-	8	1	52,181	8	1	52,181
1010	Neighborhood Specialist			-	8	1	52,181	8	1	52,181
8	F/T Pos			437,933			445,254			445,254
29251001	**Acquisition**									
130	Acquisition/Disposition Coord.	8	6	65,175	8	6	67,130	8	6	67,130
1	F/T Pos			65,175			67,130			67,130
29251028	**Demolition**									
120	Demolition Officer	8	6	65,175	8	6	67,130			-
0	F/T Pos			65,175			67,130			-

CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2016-17 Mayor's Budget

Agency Organization Pos #	Title	R	S	FY 2015-16 BOA Approved	R	S	FY 2016-17 Department Request	R	S	FY 2016-17 Mayor's Budget
29251029	**Relocation**									
320	Reloc Spec Bilingual	6	10	66,411	6	10	68,404	6	10	68,404
1	F/T Pos			66,411			68,404			68,404
29251030	**Rehabilitation**									
120	Program Manager	6	6	53,753	6	6	55,365	6	6	55,365
130	Project Manager	8	7	68,943	8	7	71,011	8	7	71,011
140	Project Manager	8	7	68,943	8	7	71,011	8	7	71,011
3	F/T Pos			191,639			197,388			197,388
29251165	**Property Management**									
110	Property Maintenance Worker I	1	3	38,450	1	3	39,603	1	3	39,603
130	Property Maintenance Worker I	1	3	38,450	1	3	39,603	1	3	39,603
2	F/T Pos			76,900			79,207			79,207
29272718	**CDBG-DR Hill Neigh-Union Ave Drainage**									
100	Project Manager			-	8	7	71,011	8	7	71,011
1	F/T Pos			-			71,011			71,011
3C161684	**Neighborhood Housing Assistance**									
100	Administrative Asst II	6	8	59,131	6	8	60,905	6	8	60,905
110	Neighborhood Specialist	8	5	61,950	8	5	63,809	8	5	63,809
120	Neighborhood Specialist	8	2	53,354	8	2	54,955	8	2	54,955
130	Neighborhood Specialist	8	1	50,662	8	1	52,181	8	1	52,181
140	Neighborhood Specialist	8	1	50,662	8	1	52,181	8	1	52,181
5	F/T Pos			275,759			284,032			284,032
3C161686	**Residential Rehab**									
110	Neighborhood Specialist	8	5	61,950	8	5	63,809	8	5	63,809
1	F/T Pos			61,950			63,809			63,809
3C161689	**Acquisition**									
120	Neighborhood Specialist	8	3	56,043	8	3	57,725	8	3	57,725
190	Neighborhood Specialist	8	2	53,354	8	2	54,955	8	2	54,955
2	F/T Pos			109,397			112,679			112,679
3C1616WW	**Neighborhood Commercial Public Improvements**									
100	Neigh Commercial Devel Specialist			-	10	9	93,917	10	9	93,917
110	Project Manager			-	8	7	71,011	8	7	71,011
2	F/T Pos			-			164,928			164,928
37	**F/T Pos**			**1,750,393**			**2,257,899**			**2,190,769**
128	**F/T Pos**			**5,774,628**			**7,344,708**			**7,267,304**

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 CommunicationsTower fund be and hereby is approved for FY 2016-2017 as follows:

Account 80042002

FY 2017 BUDGET

FY 2016 ENDING BALANCE (estimated)	**370,333**
REVENUE	
MISC RENT - Anetenna & Equip Fees	**45,680**
TOTAL REVENUES (Beginning Balance Plus Revenue)	**416,013**
EXPENSES	
ELECTRICITY	**1,500**
BUILDING & GROUNDS	**5,000**
REPAIRS AND MAINTENANCE	**6,500**
GAS & OIL	**2,000**
OTHER CONTRACT SERVICES	**15,000**
TOTAL EXPENSES	**30,000**
FY 2017 ENDING BALANCE (Revenue Less Expenses)	**386,013**

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 2016-2017 as follows:

Revenue & Capital Reserve

Greens Fees	540,000
Cart Rental	210,000
Season Passes	50,000
Surcharge	50,000
Restaurant Rent	14,000
Locker Rental	1,000
Sub-Total Revenues	**865,000**
Accrued Balance, 2016 season	105,000
Total Revenues and Capital Reserve	**970,000**

Operating Expenses & Capital Allocations

Management Fee (percentage NOI* - restaurant income)	650,000
Golf Cart Rentals	60,795
Sub-Total Expenses	710,795
Capital Allocations	110,000
Architect Fee/Infrastructure Improvements	121,000
Total Expenses & Capital Allocations	**941,795**
Anticipated Balance, 2017 Season	**28,205**

* 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 2016-2017 as follows:

Revenue		
Ice Time Sales		
Ice Rental - Resident		5,000
Ice Rental - Non-Resident		92,000
Ice Rental - New Haven Public Schools		4,000
Public Skating /Admissions		
Public Skating - Youth		32,000
Public Skating - Adults		28,000
Special Groups		21,000
Programs		
Learn to Skate		20,000
Pro Shop		1,000
Parties		5,000
Vending		3,000
Total Revenues		**211,000**
Resereve (accrued excess of revenue over expenditures through 1-1-14)		-
Total Revenues & Capital Reserves		**211,000**
Administrative Exepnses		
Management Fee		35,000
Salaries		57,000
Payroll Expenses		21,000
Workers Compensation		3,000
	Sub-Total	116,000
Operating Expenses		
Insurance		10,000
Start up costs: ice making, ice painting, equipment start up		15,000
Office Supplies		1,000
Rink Supplies		5,000
Rental Equipment		2,500
Maintenance Repairs		5,000
Marketing		4,000
	Sub-Total	42,500
Capital Allocation		
General Repair		30,000
Sub-Total Expenses		**188,500**
Revenue Sharing (.30 percent of net)		9,000
Total Expenses		**197,500**
Anticipated Balance, 2017 Season		**13,500**

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 2016-2017 as follows:

Revenue & Capital Reserve

Permit Application Fee	6,000
Overtime Fees - Maintenance	75,000
Overtime Fees - Security	30,000
Rental Income - Building	25,000
Rental Income - Chairs & Tables	30,000
Other Miscellaneous Fees including administration	50,000
Sub-Total Revenues	**216,000**
Anticipated Balance, 2016 Season	237,204
Total Revenues and Capital Reserve	**453,204**

Operating Expenses and Capital Reserve

Salaries	109,906
Security staff	14,000
Overtime	42,000
Repairs & Maintenance	1,732
Miscellaneous Expense	2,198
Remodeling/Renovations	15,000
Health Insurance	20,873
FICA/Medicare	8,540
Workers Compensation	703
Longevity	1,732
Total Expenses	**216,684**

Anticipated Balance, 2017 Season **236,520**

Permits, License and User Fees

APPROPRIATING ORDINANCE #6
AN ORDINANCE AUTHORIZING THE ADDITION AND/OR THE CHANGES IN THE FIRE DEPARTMENT, OFFICE OF BUILDING, INSPECTION AND ENFORCEMENT AND TRANSPORTION, TRAFFIC AND PARKING FEES FOR FISCAL YEAR 2016-2017

WHEREAS, Changes and/or Additions to Section(s) 29-30, 29-55 and 17-201, of the Code of General Ordinances requires Board of Alders approval; and

WHEREAS, Effective Fiscal Year 2016-2017, Section(s) 29-55 and 17-201 are adding fees to Code of General Ordinances; and

WHEREAS, The Office of Building, Inspection and Enforcement and Transportation Traffic and Parking are establishing the following fees:

DEPARTMENT	FEE CATEGORY	FEE DESCRIPTION	ORDINANCE	AMOUNT
Office of Building, Inspection & Enforcement	Removal or Demolition of any Building or Structure	For buildings or structures per 1,000 cubic ft, not exceeding 5,000 cubic feet	17—201 (6)	27.26
	Removal or Demolition of any Building or Structure	Release of Building Code Violation	17—201 (6)	100.00
	Removal or Demolition of any Building or Structure	Release of Zoning Code Violation	17—201 (6)	100.00
	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
Transportation, Traffic and Parking	Traffic Records	Traffic signal chart, fee for preparation of (included above)	17-201 (12)	Included with Traffic maintenance record, fee for records search and preparation of report
	Traffic Records	Traffic signal layout, fee for preparation of (included above)	17-201(12)	Included with Traffic maintenance record, fee for records search and preparation of report
	Residential Parking	Residential Zone Parking (limit 1 per vehicle)	29-55(e)	Included in Motor Vehicle Tax
	Residential Parking	Sporting / Special Event Residential Zone Parking (limit 1 per vehicle)	29-55(e)	Included in Motor Vehicle Tax
	Residential Parking	Ten 1 or 2 day visitor passes provided to each permit holder.	29-55(e)	Free upon proof of registration
	Residential Parking	Visitor Parking (limt 3 per household, 2 week maximum stay)	29-55(e)	Included with Ten 1-day visitor passes provided to each permit holder
	Residential Parking	Business Restricted - Annual	17-201(12)	360.00
	Residential Parking	Health Care / Home Professional - Annual	17-201(12)	180.00
	Residential Parking	Medical Care - Annual	17-201(12)	30.00
	Residential Parking	Contractor Residential Zone - Weekly	17-201(12)	10.00
	Residential Parking	Landlord - Annual (1 per entity)	17-201(12)	30.00
	Residential Parking	Landlord Maintenance - Annual	17-201(12)	30.00
	Residential Parking	Funeral - Daily	17-201(12)	0.00

DEPARTMENT	FEE CATEGORY	FEE DESCRIPTION	ORDINANCE	AMOUNT
Transportation, Traffic and Parking	Residential Parking	Realtor Permit - Annual	17-201(12)	60.00
	Special Event School Crossing Guard User Fee	Each 4 hour period per position	17-201(12)	50.00
	Banners	Economic Development Bag User Fee	17-201(12)	7.00
	Penalties for Violation of parking regulations	Misuse Residential Parking Permit	29-30(a)	100.00

; and

WHEREAS, Effective Fiscal Year 2016-2017, the Fire Department, Office of Building, Inspection and Enforcement, and Transportation Traffic and Parking are modifying the following fees of Code of General Ordinances;

DEPARTMENT	FEE CATEGORY	LICENSE, PERMIT, FEE	ORDINANCE	FY 2015-2016 AMOUNT	FY 2016-2017 AMOUNT	Increase / (Decrease) FY 16 VS FY 17
Fire Department	Fire Marshal's Office	Liquor License Renewal	17-201(4)	100.00	150.00	50.00
	Fire Marshal's Office	Skilled Nursing Facilities Inspections Renewal	17-201(4)	150.00	250.00	100.00
	Fire Marshal's Office	Skilled Nursing Facilities Inspections Renewal	17-201(4)	150.00	250.00	100.00
	Fire Marshal's Office	Hotel Renewal	17-201(4)	125.00	250.00	125.00
Office of Building, Inspection & Enforcement	Removal or Demolition of any Building or Structure	For buildings or structures not exceeding 5,000 cubic feet	17-201(6)	75.00	0.00	(75.00)
	Removal or Demolition of any Building or Structure	For buildings or structures exceeding 5,000 cubic feet but not exceeding 50,000 cubic feet	17-201(6)	150.00	0.00	(150.00)
	Removal or Demolition of any Building or Structure	For buildings or structures exceeding 50,000 cubic feet	17-2016(6)	150.00	0.00	(150.00)
	Removal or Demolition of any Building or Structure	Plus for each additional 5,000 cubic feet after 50,000	17-201(6)	40.00	0.00	(40.00)
Office of Building, Inspection & Enforcement	Removal or Demolition of any Building or Structure	For any building ordered demolished by governmental authority (except a building under 5,000 cubic feet)	17-201(6)	150.00	0.00	(150.00)
	Removal or Demolition of any Building or Structure	Inspection fee		28.00	0.00	(28.00)

DEPARTMENT	FEE CATEGORY	LICENSE, PERMIT, FEE	ORDINANCE	FY 2015-2016 AMOUNT	FY 2016-2017 AMOUNT	Increase / (Decrease) FY 16 VS FY 17
Transportation, Traffic and Parking	Residential Parking	Each permanent decal to a maximum of 2 - Reference Below	29-55(e)	20.00	0.00	(20.00)
	Residential Parking	Additional books of 10 visitor passes available for $10	17-201(12)	10.00	0.00	(10.00)
	Residential Parking	Each issuance of special event permits	17-201(12)	1.00	0.00	(1.00)

NOW, THEREFORE, BE IT ORDAINED by the New Haven Board of Alders that the changes and Additions to Section 17-201 (4) for the New Haven Fire Department and 17-201 (8) for New Haven Parks and Recreation of the Code of General Ordinances be approved by Board of Alders

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
City Plan Department								
*** Fees Indicated in Bold are also subject to a $601 State Surcharge in accordance with CGS Section 22a-27j as**								
Applications to Board of Zoning Appeals								
Special Exception	17-201 (1)	90.00	90.00	90.00	90.00	90.00	-	
Filing following receipt of an Order to Cease and Desist	17-201 (1)	210.00	210.00	210.00	210.00	210.00	-	
Variance (except use variance)	17-201 (1)	75.00	75.00	75.00	75.00	75.00	-	
Filing following receipt of an Order to Cease and Desist	17-201 (1)	210.00	210.00	210.00	210.00	210.00	-	
Use Variance	17-201 (1)	825.00	825.00	825.00	825.00	825.00	-	
Filing following receipt of an Order to Cease and Desist	17-201 (1)	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	
Review of administrative order or decision of the zoning administrator	17-201 (1)	75.00	75.00	75.00	75.00	75.00	-	
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-201 (1)	40.00	40.00	40.00	40.00	40.00	-	
Applications to City Plan Commission								
Application to City Plan Commision for certification or recertification of an automotive use or reuse	17-201 (1)	180.00	180.00	180.00	180.00	180.00	-	
Application for Map or Text Change								
Zoning ordinance map or text change application to Board of Alders	17-201 (1)	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	-	
Inland wetland regulation map or text change application to City Plan Commission	17-201 (1)	140.00	140.00	140.00	140.00	140.00	-	
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	1,350.00	-	
Time extension annually	17-201 (1)	675.00	675.00	675.00	675.00	675.00	-	
Planned Development District (PDD) - Application to board of Alders	17-201 (1)	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	-	
Time extension annually	17-201 (1)	675.00	675.00	675.00	675.00	675.00	-	
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	350.00	-	
Detailed plans - for a single submission for a project, or minor modification of approved general or detailed plan	17-201 (1)	280.00	280.00	280.00	280.00	280.00	-	
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	140.00	140.00	140.00	140.00	-	
Footings and foundations	17-201 (1)	140.00	140.00	140.00	140.00	140.00	-	
Structural framing and/or building	17-201 (1)	140.00	140.00	140.00	140.00	140.00	-	
Final site plan, including landscaping	17-201 (1)	140.00	140.00	140.00	140.00	140.00	-	
							-	
Certificate of completion for PDD or PDU for dwellings							-	
1-5 units, per dwelling unit	17-201 (1)	40.00	40.00	40.00	40.00	40.00	-	
More than 5 dwelling units	17-201 (1)	140.00	140.00	140.00	140.00	140.00	-	
Project or phase completion	17-201 (1)	140.00	140.00	140.00	140.00	140.00	-	
							-	
For institutional, commercial or industrial							-	
For each tenant or project phase	17-201 (1)	40.00	40.00	40.00	40.00	40.00	-	
Project or phase completion	17-201 (1)	230.00	230.00	230.00	230.00	230.00	-	
							-	
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	90.00	90.00	90.00	90.00	-	
							-	

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
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	50.00	-	
Additional copies purchased at same time	17-201 (1)	25.00	25.00	25.00	25.00	25.00	-	
Inland wetland map	17-201 (1)	25.00	25.00	25.00	25.00	25.00	-	
Topographic map section for SESC filing	17-201 (1)	25.00	25.00	25.00	25.00	25.00	-	
Large Format Maps (B & W)	17-201 (1)	25.00	25.00	25.00	25.00	25.00	-	
Large Format Maps (Color)	17-201 (1)	35.00	35.00	35.00	35.00	35.00	-	
Large Format Aldersic Ward Maps (B & W)	17-201 (1)	25.00	25.00	25.00	25.00	25.00	-	
Small Format (Booklet)Aldersic Maps (B & W)	17-201 (1)	30.00	30.00	30.00	30.00	30.00	-	
GIS/Auto CAD data for City Base (Electronic)	17-201 (1)	550.00	550.00	550.00	550.00	550.00	-	
GIS Parcel Plots/Location Maps (Electronic)	17-201 (1)	6.00	6.00	6.00	6.00	6.00	-	
Ordinances and Regulations								
Zoning Ordinance text, print	17-201 (1)	50.00	50.00	50.00	50.00	50.00	-	
Inland wetland regulations	17-201 (1)	20.00	20.00	20.00	20.00	20.00	-	
Soil erosion and sediment control regulations	17-201 (1)	20.00	20.00	20.00	20.00	20.00	-	
Customer service and mailing charges: mailing fee for application, map or ordinance	17-201 (1)	6.00	6.00	6.00	6.00	6.00	-	
Agenda fee for board of zoning appeals or city plan commission; annual rate including mailing and postage	17-201 (1)	22.00	22.00	22.00	22.00	22.00	-	
Documents and publications	17-201 (1)	40.00	40.00	40.00	40.00	40.00	-	
Application for Zoning Permits								
Certificate of Zoning Compliance, per parcel	17-201 (1)	45.00	45.00	45.00	45.00	45.00	-	
Certificate of Appropriateness within Historic District	17-201 (1)	90.00	90.00	90.00	90.00	90.00	-	
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	40.00	40.00	40.00	40.00	-	
Class A application (minor review)	17-201 (1)	75.00	75.00	75.00	75.00	75.00	-	
Class B application (standard review)	17-201 (1)	210.00	210.00	210.00	210.00	210.00	-	
Class C application (Major Project, Public Hearing Required) (For associated notification fees see below.)	17-201 (1)	280.00	280.00	280.00	280.00	280.00	-	
Notification Fee:								
City prepares, mails required Legal Notices to abutters, for each notice	17-201 (1)	11.00	11.00	11.00	11.00	11.00		
Applicant prepares and mails required Legal Notices to abutters, and furnishes a certified list of those notified, for each notice	17-201 (1)	3.00	3.00	3.00	3.00	3.00		
Revision of Class B or C plan	17-201 (1)	55.00	55.00	55.00	55.00	55.00	-	
Time extension for site plan permit, annually	17-201 (1)	28.00	28.00	28.00	28.00	28.00	-	
Special permit	17-201 (1)	90.00	90.00	90.00	90.00	90.00	-	
Filing following receipt of an Order to Cease and Desist	17-201 (1)	210.00	210.00	210.00	210.00	210.00	-	
Penalty fee for filing of application for zoning permits following receipt of Cease and Desist Order	17-201 (1)	115.00	115.00	115.00	115.00	115.00	-	
Administrative Site Plan Review	17-201 (1)	100.00	100.00	100.00	100.00	100.00	-	
Flood Plain Development Permit (FPD)								
Flood Plain Development Permit (FPD)	17-201 (1)	No Charge	No Charge	No Charge	No Charge	No Charge		
Flood Plain Development Variance (FPD)	17-201 (1)	90.00	90.00	90.00	90.00	90.00	-	
Time Extension for FPD Variance, per regulation	17-201 (1)	28.00	28.00	28.00	28.00	28.00	-	

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
City Town Clerk								
Publications/Documents								
Zoning Code	17-201 (2)	32.00	32.00	32.00	32.00	32.00	-	
Housing Code	17-201 (2)	11.00	11.00	11.00	11.00	11.00	-	
City Charter	17-201 (2)	32.00	32.00	32.00	32.00	32.00	-	
Volume II, Code of General Ordinances	17-201 (2)	155.00	155.00	155.00	155.00	155.00	-	
Supplements to City Code	17-201 (2)	27.00	27.00	27.00	27.00	27.00	-	
Voter registration cards	17-201 (2)	6.00	6.00	6.00	6.00	6.00	-	
Notary seal	17-201 (2)	5.00	5.00	5.00	5.00	5.00	-	
Notary Certificate	17-201 (2)	10.00	10.00	10.00	10.00	10.00	-	
Recording fees								
Established by State Statute.								
Recording 1st page of any document, plus town clerk fee	17-201 (2)	53.00	53.00	53.00	53.00	53.00	-	
Each additional page or fraction thereof	17-201 (2)	5.00	5.00	5.00	5.00	5.00	-	
City conveyance per $1,000	17-201 (2)	5.00	5.00	5.00	5.00	5.00	-	
							-	
							-	
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	8.00	-	
Not spayed or neutered	17-201 (2)	19.00	19.00	19.00	19.00	19.00	-	
Election Request								
Absentee ballot list per page	17-201 (2)	0.50	0.50	0.50	0.50	0.50	-	
Exemption report per page	17-201 (2)	0.50	0.50	0.50	0.50	0.50	-	
Financial report	17-201 (2)	5.00	5.00	5.00	5.00	5.00	-	
Official check list per ward	17-201 (2)	2.00	2.00	2.00	2.00	2.00	-	
Citywide list	17-201 (2)	30.00	30.00	30.00	30.00	30.00	-	
Official results	17-201 (2)	No Charge	No Charge	No Charge	No Charge	No Charge		
Financial statements	17-201 (2)	5.00	5.00	5.00	5.00	5.00	-	

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
Engineering Department								
Maps/ Documents								
Street Index	17-201 (3)	20.00	20.00	20.00	20.00	20.00	-	
Print of photo enlargement	17-201 (3)	20.00	20.00	20.00	20.00	20.00	-	
Print of full size assessment or planimetric map	17-201 (3)	20.00	20.00	20.00	20.00	20.00	-	
Print of Half Sheet (24" x 36")	17-201 (3)	14.00	14.00	14.00	14.00	14.00	-	
Print of Quarter Sheet (18" x 24")	17-201 (3)	9.00	9.00	9.00	9.00	9.00	-	
Print of Topographical Map - (half sheet or less)	17-201 (3)	40.00	40.00	40.00	40.00	40.00	-	
Print of Topographical Map - (larger than half sheet)	17-201 (3)	65.00	65.00	65.00	65.00	65.00	-	
Photcopy of Flood or Sewer Strip Maps (11" x 17")	17-201 (3)	4.00	4.00	4.00	4.00	4.00	-	
Photocopy of pages from survey book (8.5" x 11")	17-201 (3)	2.00	2.00	2.00	2.00	2.00	-	
Each sheet for multi-page specifications/documents	17-201 (3)	1.00	1.00	1.00	1.00	1.00	-	
Standard details: Booklet (11" x 17")	17-201 (3)	40.00	40.00	40.00	40.00	40.00	-	
Standard details: CD only	17-201 (3)	70.00	70.00	70.00	70.00	70.00	-	
New Haven specifications (boiler plate)	17-201 (3)	30.00	30.00	30.00	30.00	30.00	-	
Color Maps (40" x 36")	17-201 (3)	45.00	45.00	45.00	45.00	45.00	-	
Color Maps (less than a sheet)	17-201 (3)	30.00	30.00	30.00	30.00	30.00	-	
Digital Copies Black and White	17-201 (3)	8.00	8.00	8.00	8.00	8.00	-	
Digital Copies Color	17-201 (3)	15.00	15.00	15.00	15.00	15.00	-	
Longwharf Fees								
Docking Fees at Longwharf (Per Foot)	17-201 (3)	5.00	5.00	5.00	5.00	5.00	-	
Mooring fees (Per Foot)	17-201 (3)	1.00	1.00	1.00	1.00	1.00	-	
(3 moorings total available)								

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
Fire Department								
Licenses/Permits								
Fire hydrant use license (per day)	17-201 (4)	40.00	40.00	40.00	40.00	40.00	-	
Fire hydrant use permits (per month)	17-201 (4)	525.00	525.00	525.00	525.00	525.00	-	
Flammable liquid permits per year - wholesale trade in	17-201 (4)	160.00	160.00	160.00	160.00	160.00	-	
Flammable liquid permits per year - dealing with in vehicles	17-201 (4)	160.00	160.00	160.00	160.00	160.00	-	
Cutting & welding permit (per year)	17-201 (4)	240.00	240.00	250.00	250.00	250.00	-	
Fire Marshal's Office								
Liquor License Inspection	17-201 (4)	150.00	150.00	150.00	150.00	150.00	-	
Liquor License Renewal	17-201 (4)			100.00	150.00	150.00	50.00	150%
Liquor License 1 Day permit	17-201 (4)			30.00	30.00	30.00	-	
Underground Tank Removal Inspections	17-201 (4)	125.00	125.00	125.00	125.00	125.00	-	
Skilled Nursing Facilities Inspections	17-201 (4)	150.00	150.00	250.00	250.00	250.00	-	
Skilled Nursing Facilities Inspections Renewal	17-201 (4)			150.00	250.00	250.00	100.00	167%
Hospital Inspections	17-201 (4)	500.00	500.00	500.00	500.00	500.00	-	
Hood Inspections for establishments with no liquor license	17-201 (4)	50.00	50.00	100.00	100.00	100.00	-	
Dry Cleaners Inspections	17-201 (4)	100.00	100.00	100.00	100.00	100.00	-	
Insurance Co. Fire Investigation Reports	17-201 (4)	75.00	75.00	75.00	75.00	75.00	-	
Retail Fireworks/Sparklers Vendor	17-201 (4)			200.00	200.00	200.00	-	
Hotel Inspections New	17-201 (4)			250.00	250.00	250.00	-	
Hotel Renewal	17-201 (4)			125.00	250.00	250.00	125.00	200%
Telecommunications equipment								
City of New Haven and organizations approved by the controller	17-201 (4)	No Charge	No Charge	No Charge				
Government-related users	17-201 (4)	Set by Assessor	Set by Assessor	Set by Assessor				
Private commercial users	17-201 (4)	Set by Assessor	Set by Assessor	Set by Assessor				
Arson Reports								
Arson Report including pictures/videos & full page documentation	17-201 (4)	525.00	525.00	525.00	525.00	525.00	-	
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	-	
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	-	
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	-	
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	-	
Light vehicle fire-Customary passenger vehicles	17-201 (4)		300.00	300.00	300.00	300.00	-	
Heavy vehicle fire-Commercial vehicles, trucks and buses	17-201 (4)		450.00	450.00	450.00	450.00	-	
Structure fire-Commercial/Industrial	17-201 (4)		750.00	750.00	750.00	750.00	-	
Standby rate-After initial response (security, lighting & other support requiring that equipment be held on scene), per hour	17-201 (4)		75.00	75.00	75.00	75.00	-	
Building Plan Review	17-201 (4)							
under 2,000 sq. ft	17-201 (4)			65.00	65.00	65.00	-	
2,000-4,999 sq. ft	17-201 (4)			110.00	110.00	110.00	-	
5,000-9,999 sq. ft	17-201 (4)			400.00	400.00	400.00	-	
10,000-29,999 sq. ft	17-201 (4)			600.00	600.00	600.00	-	
30,000-49,999 sq. ft	17-201 (4)			800.00	800.00	800.00	-	
over 50,000 sq. ft	17-201 (4)			1,350.00	1,350.00	1,350.00	-	
Fire Alarm System Plan Review								
1-4,999 sq. ft	17-201 (4)			65.00	65.00	65.00	-	
5,000-9,999 sq. ft	17-201 (4)			110.00	110.00	110.00	-	
10,000-49,999 sq. ft	17-201 (4)			215.00	215.00	215.00	-	
over 50,000 sq. ft	17-201 (4)			500.00	500.00	500.00	-	
Sprinkler/Fire Protection System Plan Review								
1-4,999 sq. ft	17-201 (4)			65.00	65.00	65.00	-	
5,000-9,999 sq. ft	17-201 (4)			110.00	110.00	110.00	-	
10,000-49,999 sq. ft	17-201 (4)			215.00	215.00	215.00	-	
over 50,000 sq. ft	17-201 (4)			500.00	500.00	500.00	-	
Modifications, Alterations, or Additions to Existing Fire Alarm and/or Active Fire Protective System(s)				1/2 The Base Fee				

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
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	150.00	-	
Food service establishment license- greater than or equal to 1,500 sq. ft. in floor area but less than 3,000 sq. ft. of floor area	17-201 (5)	275.00	275.00	275.00	275.00	275.00	-	
Food service establishment license- greater than or equal to 3,000 sq. ft. in floor area or has a drive-up window	17-201 (5)	475.00	475.00	475.00	475.00	475.00	-	
Food service establishment license application fee	17-201 (5)	100.00	100.00	100.00	100.00	100.00	-	
Food service establishment license - catering	17-201 (5)	550.00	550.00	550.00	550.00	550.00	-	
Itinerant food service license	17-201 (5)	200.00	200.00	200.00	200.00	200.00	-	
Itinerant food service application fee	17-201 (5)	50.00	50.00	50.00	50.00	50.00	-	
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	30.00	-	
Food service or restaurant establishment license renewal - late penalty fee	17-201 (5)	150.00	150.00	150.00	150.00	150.00	-	
Temporary food service operation for an event held in one location for one (1) day only	17-201 (5)	60.00	60.00	60.00	60.00	60.00	-	
Temporary food service operation for an event held in one (1) location for more than one (1) day	17-201 (5)	125.00	125.00	125.00	125.00	125.00	-	
Second Re-Inspection	17-201 (5)	100.00	100.00	100.00	100.00	100.00	-	
Pools								
Public swimming pool license	17-201 (5)	350.00	350.00	350.00	350.00	350.00	-	
Additional pool water analysis	17-201 (5)	40.00	40.00	40.00	40.00	40.00	-	
Individual homeowner's non-public pool water analysis	17-201 (5)	40.00	40.00	40.00	40.00	40.00	-	
Day Care								
Day Care Center Inspection	17-201 (5)	110.00	110.00	110.00	110.00	110.00	-	
Septic Systems								
Septic tank system permit to install or repair	17-201 (5)	180.00	180.00	180.00	180.00	180.00	-	
Septic tank permit for each truck annually	17-201 (5)	45.00	45.00	45.00	45.00	45.00	-	
Plus for each 1,000 gallons of discharge, or fraction thereof delivered by each truck	17-201 (5)	28.00	28.00	28.00	28.00	28.00	-	
Clinical								
Tuberculin skin test		10.00	20.00	20.00	20.00	20.00	-	
STD Clinic	17-201 (5)	10.00	20.00	20.00	20.00	20.00	-	
Tuberculin office visit fee	17-201 (5)		20.00	20.00	20.00	20.00	-	
Adult immunization office visit fee	17-201 (5)		20.00	20.00	20.00	20.00	-	
Children's Clinic office visit fee	17-201 (5)		20.00	20.00	20.00	20.00	-	
Travel Clinic office visit fee	17-201 (5)		50.00	50.00	50.00	50.00	-	
Tuberculosis home visit fee	17-201 (5)		60.00	60.00	60.00	60.00	-	
Vision Screenings	17-201 (5)		10.58	10.58	10.58	10.58	-	
Hearing Screenings	17-201 (5)		12.80	12.80	12.80	12.80	-	
Postural (Scoliosis) Screenings	17-201 (5)		18.14	18.14	18.14	18.14	-	
Trailer camps								
Trailer camps, 15,000 square feet or less	17-201 (5)	875.00	875.00	875.00	875.00	875.00	-	
If area exceeds 15,000 square feet, for each additional square foot	17-201 (5)	160.00	160.00	160.00	160.00	160.00	-	
							-	
Weights and Measures							-	
Scales large and small capacity (per scale)	17-201 (5)	36.00	36.00	36.00	36.00	36.00	-	
Retail petroleum dispenser meter	17-201 (5)	45.00	45.00	45.00	45.00	45.00	-	
Truck petroleum meter	17-201 (5)	80.00	80.00	80.00	80.00	80.00	-	

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
Building Division								
Removal or Demolition of any Building or Structure								
For buildings or structures not exceeding 5,000 cubic feet	17-201 (6)	75.00	75.00	75.00	-	-	(75.00)	-100%
For buildings or structures exceeding 5,000 cubic feet but not exceeding 50,000 cubic feet	17-201 (6)	150.00	150.00	150.00	-	-	(150.00)	-100%
For buildings or structures exceeding 50,000 cubic feet	17-201 (6)	150.00	150.00	150.00	-	-	(150.00)	-100%
Plus for each additional 5,000 cubic feet after 50,000	17-201 (6)	40.00	40.00	40.00	-	-	(40.00)	-100%
For any building ordered demolished by governmental authority (except a building under 5,000 cubic feet)	17-201 (6)	150.00	150.00	150.00	-	-	(150.00)	-100%
Inspection fee	17-201 (6)	28.00	28.00	28.00	-	-	(28.00)	-100%
Legal occupancy analysis	17-201 (6)	40.00	40.00	40.00	40.00	40.00	-	
Above are zero due to below new fees								
For buildings or structures per 1,000 cubic ft, not exceeding 5,000 cubic feet	17-201 (6)						27.26	NEW
Release of Building Code Vilolation	17-201 (6)						100.00	NEW
Release of Zoning Code Vilolation - New	17-201 (6)						100.00	NEW
Fee Schedule for Building Permits								
The below lines includes an 0.26 cent state educational surcharge as goverend								
Building construction (per first $1,000.00 or portion thereof)	17-201 (6)	50.26	50.26	50.26	50.26	50.26	-	
Building construction (per each additional $1,000.00 or portion thereof)	17-201 (6)	27.26	27.26	27.26	27.26	27.26	-	
Plumbing construction (per first $1,000.00 or portion thereof)	17-201 (6)	50.26	50.26	50.26	50.26	50.26	-	
Plumbing installation or repair (per $1,000.00 or portion thereof)	17-201 (6)	27.26	27.26	27.26	27.26	27.26	-	
Electrical construction (per first $1,000.00 or portion thereof)	17-201 (6)	50.26	50.26	50.26	50.26	50.26	-	
Electrical installation or repair (per $1,000.00 or portion thereof)	17-201 (6)	27.26	27.26	27.26	27.26	27.26	-	
Heating construction (per first $1,000.00 or portion thereof)	17-201 (6)	50.26	50.26	50.26	50.26	50.26	-	
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per $1,000.00 or portion thereof)	17-201 (6) 17-201 (6)	27.26	27.26	27.26	27.26	27.26	-	
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state building code costing $1,000.00 or fraction thereof	17-201 (6)	27.26	27.26	27.26	27.26	27.26	-	
Certificate of occupancy, single and multiple dwelling	17-201 (6)	50.00	50.00	50.00	50.00	50.00	-	
Plus for each dwelling unit in excess of 1	17-201 (6)	30.00	30.00	30.00	30.00	30.00	-	
Nonresidential buildings: 20,000 square feet of gross floor area	17-201 (6)	50.00	50.00	50.00	50.00	50.00	-	
Each additional 10,000 sf of gross floor area or fraction thereof	17-201 (6)	30.00	30.00	30.00	30.00	30.00	-	
Certificate of Approval (Section 110.6 of 2003 IBC as Modified by 2005 Amendment)	17-201 (6)	30.00	30.00	30.00	30.00	30.00	-	
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.								
(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).								
(c) Appeal. Any person or individual aggrieved by the imposition of a penalty, may appeal such action by filing a written notice of intent to appeal within (10) calendar days of receipt of the written notice of the penalty. The appeal must be taken in accordance with the requirements set forth in section 17-1.16 of this chapter.								

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
Permit & License Center								
License fees:								
Excavation license	17-201 (7)	240.00	240.00	240.00	240.00	240.00	-	
Walk and curb license	17-201 (7)	350.00	350.00	350.00	350.00	350.00	-	
Sandwich board sign license	17-201 (7)	180.00	180.00	180.00	180.00	180.00	-	
Permant Patch Fee: per 200 sq ft	17-201 (7)	600.00	600.00	600.00	600.00	600.00	-	
Local Road Fee: Per 85 sq ft (Regualr Side Streets)	17-201 (7)	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	
Collector Road Fee: $1,500 Per 85 sq ft (Main Street or Arterials)	17-201 (7)	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-	
Commercial waste collectors license	17-201 (7)	350.00	350.00	350.00	350.00	350.00	-	
							-	
Permit Fees:								
Excavation Permit	17-201 (7)	95.00	95.00	95.00	95.00	95.00	-	
Excavation Permit (for each excavation in excess of 200 square feet and up to a length of one block)	17-201 (7)	150.00	150.00	150.00	150.00	150.00	-	
Excavation Permit (for each additional block or part thereof)	17-201 (7)	150.00	150.00	150.00	150.00	150.00	-	
Sidewalk permit (walk and curb work permit per address)	17-201 (7)	40.00	40.00	40.00	40.00	40.00	-	
							-	
Obstruction Permit:								
~~Obstruction Permit (first 12 months; 0-10 ft $1,000 ; 11 ft and above up to 50 ft the current rate prevails)~~								Deleted
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	New
First month	17-201 (7)	32.00	32.00	32.00	32.00	32.00	-	
Second month	17-201 (7)	60.00	60.00	60.00	60.00	60.00	-	
Third month	17-201 (7)	90.00	90.00	90.00	90.00	90.00	-	
Each additional month	17-201 (7)	32.00	32.00	32.00	32.00	32.00	-	
Beyond 12 months - each successive month	17-201 (7)	350.00	350.00	350.00	350.00	350.00	-	
							-	
Amusements, Exhibitions and Entertainment								
One day								
Capacity under 500 persons	17-201 (7)	55.00	55.00	55.00	55.00	55.00	-	
Capacity 500 to 1,000 persons	17-201 (7)	100.00	100.00	100.00	100.00	100.00	-	
Capacity over 1,000 persons	17-201 (7)	150.00	150.00	150.00	150.00	150.00	-	
Special Event Permit		50.00	50.00	50.00	50.00	50.00	-	
							-	
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	28.00	28.00	28.00	28.00	-	
Capacity 500 to 1,000 persons	17-201 (7)	55.00	55.00	55.00	55.00	55.00	-	
Capacity over 1,000 persons	17-201 (7)	75.00	75.00	75.00	75.00	75.00	-	
Amusement, exhibition or attraction, 3 months:								
Capacity under 500 persons	17-201 (7)	210.00	210.00	210.00	210.00	210.00	-	
Capacity 500 to 1,000 persons	17-201 (7)	280.00	280.00	280.00	280.00	280.00	-	
Capacity over 1,000 persons	17-201 (7)	325.00	325.00	325.00	325.00	325.00	-	
Amusements, exhibitions or attractions, 1 year:								
Capacity under 500 persons	17-201 (7)	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	
Capacity 500 to 1,000 persons	17-201 (7)	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	-	
Capacity over 1,000 persons	17-201 (7)	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	-	
Amusements,exhibitions or attractions to promote business:								
Per year or fractional part thereof	17-201 (7)	300.00	300.00	300.00	300.00	300.00	-	
Or, per performance, but not to exceed $100.00 in any one year	17-201 (7)	60.00	60.00	60.00	60.00	60.00	-	
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	55.00	-	
Game rooms	17-201 (7)	475.00	475.00	475.00	475.00	475.00	-	
Distributors	17-201 (7)	950.00	950.00	950.00	950.00	950.00	-	
Parking Lots:								
Less than 50 spaces	17-201 (7)	130.00	130.00	130.00	130.00	130.00	-	
50 to 99 spaces	17-201 (7)	260.00	260.00	260.00	260.00	260.00	-	
100 or more spaces	17-201 (7)	375.00	375.00	375.00	375.00	375.00	-	
Pool tables (non-machine exempt in private club)	17-201 (7)	160.00	160.00	160.00	160.00	160.00	-	
							-	

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
Vendors								
Vendors, annual license	17-201 (7)	200.00	200.00	200.00	200.00	200.00	-	
Vendors, license for 4 or fewer consecutive days, price per day	17-201 (7)	60.00	60.00	60.00	60.00	60.00	-	
							-	
Managing vendors								
Managing vendors	17-201 (7)	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	-	
Brokers								
First License	CGS 21-40	50.00	50.00	50.00	50.00	50.00	-	
Annual Renewal	CGS 21-40	25.00	25.00	25.00	25.00	25.00	-	
Outdoor Seating								
For 2 or fewer outdoor seats	17-201 (7)	55.00	55.00	55.00	55.00	55.00	-	
For 3 or 4 outdoor seats	17-201 (7)	110.00	110.00	110.00	110.00	110.00	-	
For 5 or more outdoor seats	17-201 (7)	160.00	160.00	160.00	160.00	160.00	-	
Permits valid from April 15 to November 15								
Permit fees shall not be prorated.								
Tag Sales								
For sales held more than two consecutive days, per day	17-201 (7)	40.00	40.00	40.00	40.00	40.00	-	
For sales held on the same premises more than twice during one calendar month	17-201 (7)	40.00	40.00	40.00	40.00	40.00	-	
Auctions (per day)	17-201 (7)	125.00	125.00	125.00	125.00	125.00	-	
Auctioneers (per year)	17-201 (7)	325.00	325.00	325.00	325.00	325.00	-	
Auctioneers (per day)	17-201 (7)	90.00	90.00	90.00	90.00	90.00	-	
Bowling Alleys, each, per year	17-201 (7)	160.00	160.00	160.00	160.00	160.00	-	
Pay telephones, operating fee	17-201 (7)	125.00	125.00	125.00	125.00	125.00	-	
Pay telephones, permit fee, per phone	17-201 (7)	112.00	112.00	112.00	112.00	112.00	-	
Sales: Door to door, of merchandise and/or services								
Connecticut residents (per year)	17-201 (7)	290.00	290.00	290.00	290.00	290.00	-	
Non-Connecticut residents (per year)	17-201 (7)	350.00	350.00	350.00	350.00	350.00	-	
Sales of magazine subscriptions only (per year)		60.00	60.00	60.00	60.00	60.00	-	
Closeout Sales								
No more than 15 days	17-201 (7)	125.00	125.00	125.00	125.00	125.00	-	
No more than 30 days	17-201 (7)	250.00	250.00	250.00	250.00	250.00	-	
No more than 60 days	17-201 (7)	350.00	350.00	350.00	350.00	350.00	-	
Per day supplemental license	17-201 (7)	125.00	125.00	125.00	125.00	125.00	-	
Rooming Houses								
Rooming House: 10 or fewer units	17-201 (7)	125.00	125.00	125.00	125.00	125.00	-	
More than 10 rooming units	17-201 (7)	250.00	250.00	250.00	250.00	250.00	-	
Parades								
Regulation of parades, processions permit	17-201 (7)	55.00	55.00	55.00	55.00	55.00	-	

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
LCI								
Residential License Permit:								
Residential Licence Permit, First 2 Units	17-201 (7)	135.00	135.00	135.00	135.00	135.00	-	
Each Additional Unit	17-201 (7)	35.00	35.00	35.00	35.00	35.00	-	
2nd Reinspection - Failed Inspection	17-201 (7)	50.00	50.00	50.00	50.00	50.00	-	
Failure to Appear at Scheduled Inspection	17-201 (7)	50.00	50.00	50.00	50.00	50.00	-	

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
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	350.00	-	
League entry per team	17-201 (8)	160.00	160.00	160.00	160.00	160.00	-	
19 years and under division	17-201 (8)	90.00	90.00	90.00	90.00	90.00	-	
Field Rental								
Use of practice field by adults - 2 hours or less	17-201 (8)	39.00	39.00	45.00	45.00	45.00	-	
Use of practice field by adults 2-4 hours	17-201 (8)	50.00	50.00	60.00	60.00	60.00	-	
Baseball: Each additional hour	17-201 (8)			20.00	20.00	20.00	-	
Baseball: Use of lights per hour or portion thereof	17-201 (8)	55.00	55.00	55.00	55.00	55.00	-	
Football/Soccer: Use of field - 2 hours or less	17-201 (8)			50.00	50.00	50.00	-	
Football/Soccer: Use of field- 2-4 hours	17-201 (8)			75.00	75.00	75.00	-	
Football/Soccer: Each additional hour	17-201 (8)			25.00	25.00	25.00	-	
Football/Soccer: Use of lights per hour or portion thereof	17-201 (8)	55.00	55.00	65.00	65.00	65.00	-	
Non Resident Surcharge (For all above rates)	17-201 (8)			20.00	20.00	20.00	-	
*** New Haven Youth Sports Teams are eligible for field rental waivers if all rules and regulations of the department are								
Resident Turf Field: Use of fields 2 hours or less	17-201 (8)			500.00	500.00	500.00	-	
Resident Turf Field: Use of fields - 2 - 4 hours	17-201 (8)			750.00	750.00	750.00	-	
Resident Turf Field: Each additional hour	17-201 (8)			250.00	250.00	250.00	-	
Non Resident Surcharge (For turf)	17-201 (8)			250.00	250.00	250.00	-	
Tournament Fees*								
Adult softball, tournament fee per team per game	17-201 (8)	15.75	15.75	20.00	20.00	20.00	-	
Use of lights per hour or portion thereof	17-201 (8)	55.00	55.00	55.00	55.00	55.00	-	
All picnic areas except Lighthouse Park								
Picnic shelter reservation - residents	17-201 (8)	65.00	65.00	65.00	65.00	65.00	-	
Picnic shelter reservation - non-residents	17-201 (8)	130.00	130.00	130.00	130.00	130.00	-	
							-	
Open Space								
Open space reservation - residents	17-201 (8)	40.00	40.00	40.00	40.00	40.00		
Open space reservation - non-residents	17-201 (8)	75.00	75.00	75.00	75.00	75.00	-	
Equipment								
Mobile Bleacher Unit, per day	17-201 (8)	150.00	150.00	150.00	150.00	150.00	-	
3 row bleachers per day	17-201 (8)	55.00	55.00	55.00	55.00	55.00	-	
Mobile stage 1 - first day includes PA system & generator	17-201 (8)	350.00	350.00	350.00	350.00	350.00	-	
Mobile stage 1- each additional day, per day	17-201 (8)	60.00	60.00	60.00	60.00	60.00	-	
Mobile stage 1 - extensions of length per set up	17-201 (8)	85.00	85.00	85.00	85.00	85.00	-	
Mobile stage 2 (stage only) - first day	17-201 (8)	200.00	200.00	200.00	200.00	200.00	-	
Mobile stage 2 - each additional day, per day	17-201 (8)	60.00	60.00	60.00	60.00	60.00	-	
Mobile stage 3 (platform stage) - first day	17-201 (8)	160.00	160.00	160.00	160.00	160.00	-	
Mobile stage 3 - each additional day	17-201 (8)	60.00	60.00	60.00	60.00	60.00	-	
Mobile stage 4 (small stage) - first day	17-201 (8)	150.00	150.00	$150.00	$150.00	$150.00	-	
Mobile stage 4 - each additional day	17-201 (8)	60.00	60.00	$60.00	$60.00	$60.00	-	
Public Address system, per day								
Generators, per day								
Hay wagon with tractor, per day	17-201 (8)	275.00	275.00	275.00	275.00	275.00	-	
Portable light tower, per day	17-201 (8)	150.00	150.00	150.00	150.00	150.00	-	
Standard park permit application fee								
Residents	17-201 (8)	40.00	40.00	40.00	40.00	40.00	-	
Non-Residents	17-201 (8)	75.00	75.00	75.00	75.00	75.00	-	
Coogan & Salperto Building								
Under 4 hours - residents	17-201 (8)	150.00	150.00	250.00	250.00	250.00	-	
Under 4 hours - non-residents	17-201 (8)	250.00	250.00	350.00	350.00	350.00	-	
Over 4 hours - residents	17-201 (8)	200.00	200.00	300.00	300.00	300.00	-	
Over 4 hours - non-residents	17-201 (8)	325.00	325.00	500.00	500.00	500.00	-	

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
Lighthouse Park								
Resident Parking Fees								
Parking Fees (resident, weekend and holidays)	17-201 (8)	-	-	0	0	0		
Parking Fees (resident, weekdays)	17-201 (8)	-	-	0	0	0		
Parking Fees (resident, senior: age 62 and above)	17-201 (8)	no charge	no charge	no charge	no charge	no charge		
For off peak community oriented special								
Up to 35 vehicles - $100		100.00	100.00	100.00	100.00	100.00	-	
36 to 100 vehicles - $225		225.00	225.00	225.00	225.00	225.00	-	
101 to 250 vehicles - $350		350.00	350.00	350.00	350.00	350.00	-	
For over 251 vehicles - $500		500.00	500.00	500.00	500.00	500.00	-	
Non Resident Parking Fees								
Parking fees (weekends and holidays)	17-201 (8)	20.00	20.00	25.00	25.00	25.00	-	
Parking fees (weekdays)	17-201 (8)	20.00	20.00	25.00	25.00	25.00	-	
Parking fee (Out of State)	17-201 (8)	30.00	30.00	30.00	30.00	30.00	-	
Per bus parking fee	17-201 (8)	100.00	100.00	100.00	100.00	100.00	-	
Seasonal parking passes (residents)	17-201 (8)	No Charge	No Charge	No Charge	No Charge	No Charge		
Seasonal parking passes (non-residents)	17-201 (8)	100.00	100.00	100.00	100.00	100.00	-	
Boat Launch Season Pass (Resident)	17-201 (8)	30.00	30.00	30.00	30.00	30.00	-	
Boat Launch Season Pass (Non-Resident)	17-201 (8)	130.00	130.00	130.00	130.00	130.00	-	
(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	75.00	-	
Reservation permit for picnic shelter - non-residents	17-201 (8)	150.00	150.00	150.00	150.00	150.00	-	
Exclusive use of photo area - residents	17-201 (8)	50.00	50.00	50.00	50.00	50.00	-	
Exclusive use of photo area - non-residents	17-201 (8)	100.00	100.00	100.00	100.00	100.00	-	
Carousel per ride charge in-season (Memorial Day - Labor Day) and off-season	17-201 (8)	0.50	0.50	0.50	0.50	0.50	-	
Unlimited carousel rides per bus for resident and non-resident students	17-201 (8)	50.00	50.00	50.00	50.00	50.00	-	
Resident Carousel rental: 4 hours or less	17-201 (8)	300.00	300.00	400.00	400.00	400.00	-	
Non Resident Carousel rental: 4 hours or less	17-201 (8)	300.00	300.00	500.00	500.00	500.00	-	
Resident Carousel rental: more than 4 hours	17-201 (8)	500.00	500.00	600.00	600.00	600.00	-	
Non Resident Carousel rental: more than 4 hours	17-201 (8)	500.00	500.00	700.00	700.00	700.00	-	
Tables and chairs for 125 persons or less	17-201 (8)	325.00	325.00	450.00	450.00	450.00	-	
Tables and chairs for more than125 persons	17-201 (8)	450.00	450.00	600.00	600.00	600.00	-	
Non-exclusive use of carousel during public hours	17-201 (8)	110.00	110.00	250.00	250.00	250.00	-	
Bathhouse meeting room - up to 4 hours - residents	17-201 (8)	65.00	65.00	100.00	100.00	100.00	-	
Bathhouse meeting room - up to 4 hours - non-residents	17-201 (8)	130.00	130.00	200.00	200.00	200.00	-	
Bathhouse meeting room - over 4 hours - residents	17-201 (8)	85.00	85.00	200.00	200.00	200.00	-	
Bathhouse meeting room - over 4 hours - non-residents	17-201 (8)	175.00	175.00	400.00	400.00	400.00	-	
Alling Memorial Golf Course (Classifications and fees are listed in Code of Ordinances sect. 19-7(b))								
Ralp Walker Ice Rink Enterprise Fund								
Ice Rental								
Rentals (per 50 minutes of ice time)								
Residents (peak)	17-201 (8)	200.00	200.00	240.00	240.00	240.00	-	
Nonresidents (peak)	17-201 (8)	225.00	225.00	295.00	295.00	295.00	-	
Residents (off-peak)	17-201 (8)	100.00	100.00	150.00	150.00	150.00	-	
Nonresidents (off-peak)	17-201 (8)	140.00	140.00	195.00	195.00	195.00	-	
New Haven Public Schools - organized including Hockey	17-201 (8)	140.00	140.00	195.00	195.00	195.00	-	
New Haven School groups, per child, including skate rental	17-201 (8)	2.00	2.00	2.00	2.00	2.00	-	
Skate Rentals	17-201 (8)	4.00	4.00	5.00	5.00	5.00	-	
Public Skating								
Children (18 and under), residents	17-201 (8)	3.00	3.00	3.00	3.00	3.00	-	
Children, non-residents	17-201 (8)	4.00	4.00	5.00	5.00	5.00	-	
Adults, residents	17-201 (8)	4.00	4.00	4.00	4.00	4.00	-	
Adults, non-residents	17-201 (8)	5.00	5.00	6.00	6.00	6.00	-	
Senior Citizens	17-201 (8)	3.00	3.00	3.00	3.00	3.00	-	
Skate rentals	17-201 (8)	4.00	4.00	5.00	5.00	5.00	-	
Alling Memorial Golf Course: (Classifications and fees are listed in Code of Ordinances section 19-7(b))								

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
Police Department								
Animal Shelter								
Adoptions	17-201 (9)	5.00	5.00	5.00	5.00	5.00	-	
Vaccination(s) (($10.00) per injection for a total of up to 3 injections)	17-201 (9)	30.00	30.00	30.00	30.00	30.00	-	
Fees for redeeming a pet	17-201 (9)	20.00	20.00	20.00	20.00	20.00	-	
Per day charges	17-201 (9)	15.00	15.00	15.00	15.00	15.00	-	
Miscellaneous Police								
Accident photographs, per roll of developed film	17-201 (9)	32.00	32.00	32.00	32.00	32.00	-	
Accident photographs, per digital printout (3"x5")	17-201 (9)	3.50	3.50	3.50	3.50	3.50	-	
Accident photographs, per digital printout (4"x6")	17-201 (9)	3.50	3.50	3.50	3.50	3.50	-	
Accident photograph, per digital printout (8"x10")	17-201 (9)	10.00	10.00	10.00	10.00	10.00	-	
Fingerprinting per 2 cards	17-201 (9)	13.00	13.00	13.00	13.00	13.00	-	
Criminal record check ($5 initial check, $20 if applicant has a record)	17-201 (9)	25.00	25.00	25.00	25.00	25.00	-	
911 Radio Recordings	17-201 (9)	3.00	3.00	3.00	3.00	3.00	-	
Certified Stamp	17-201 (9)	2.00	2.00	2.00	2.00	2.00	-	
Pistol Fee	17-201 (9)	35.00	35.00	35.00	35.00	35.00	-	
Tow Trucks								
Tower's license	17-201 (9)	150.00	150.00	150.00	150.00	150.00	-	
Pedal Cabs (pedicabs)								
Registration for each cab, annual	17-201 (9)		50.00	50.00	50.00	50.00	-	
Operator's license, annual	17-201 (9)		25.00	25.00	25.00	25.00	-	
							-	

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
Public Works Department								
Transfer station, Commercial Use (This item is referred to as "refuse disposal" in Code section 17-20(20))								
Bulk Trash								
Per Scheduled Pickup - Up to 4,500 lbs	17-201 (10)	50.00	50.00	50.00	50.00	50.00	-	
Missed Appointment	17-201 (10)	20.00	20.00	20.00	20.00	20.00	-	
Hauling								
Commercial Waste and/or Recylcing Collectors	17-127	340.00	340.00	340.00	340.00	340.00	-	
Commercial Recycling Pickup by Public works per Bin - Annual	17-127	225.00	225.00	225.00	225.00	225.00	-	
Commercial Waste and Recycling Receptacles By Size – Annually:								
Recycling Recepticals		FREE	FREE	FREE	FREE	FREE		
Up to 30 gallons	30¾-16 (d)	5.00	5.00	5.00	5.00	5.00	-	
Up to 60 gallons	30¾-16 (d)	10.00	10.00	10.00	10.00	10.00	-	
Up to 90 gallons	30¾-16 (d)	15.00	15.00	15.00	15.00	15.00	-	
YARDS UP TO:							-	
Up to 0.50 Yards	30¾-16 (d)	20.00	20.00	20.00	20.00	20.00	-	
Up to 1 Yard	30¾-16 (d)	40.00	40.00	40.00	40.00	40.00	-	
Up to 2 Yards	30¾-16 (d)	60.00	60.00	60.00	60.00	60.00	-	
Up to 3 Yards	30¾-16 (d)	80.00	80.00	80.00	80.00	80.00	-	
Up to 4 Yards	30¾-16 (d)	100.00	100.00	100.00	100.00	100.00	-	
Up to 5 Yards	30¾-16 (d)	120.00	120.00	120.00	120.00	120.00	-	
Up to 6 Yards	30¾-16 (d)	140.00	140.00	140.00	140.00	140.00	-	
Up to 7 Yards	30¾-16 (d)	160.00	160.00	160.00	160.00	160.00	-	
Up to 10 Yards	30¾-16 (d)	180.00	180.00	180.00	180.00	180.00	-	
Up to 20 Yards	30¾-16 (d)	200.00	200.00	200.00	200.00	200.00	-	
Up to 30 Yards	30¾-16 (d)	220.00	220.00	220.00	220.00	220.00	-	
30 or more Yards	30¾-16 (d)	240.00	240.00	240.00	240.00	240.00	-	

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
Registrar of Voters								
Complete Ward List***	17-201 (11)	3.00	5.00	5.00	5.00	5.00	-	
Democratic List/Ward***	17-201 (11)	3.00	5.00	5.00	5.00	5.00	-	
Republican List/Ward***	17-201 (11)	3.00	5.00	5.00	5.00	5.00	-	
Street guidebooks	17-201 (11)	15.00	20.00	20.00	20.00	20.00	-	
City-Wide Ward Map	17-201 (11)	10.00	10.00	10.00	10.00	10.00	-	
Individual Ward Map	17-201 (11)	5.00	5.00	5.00	5.00	5.00	-	
Mailing Labels per Ward	17-201 (11)	35.00	35.00	35.00	35.00	35.00	-	
Complete Voter List - Disk	17-201 (11)	125.00	130.00	130.00	130.00	130.00	-	
*** No charge to candidates who have filed with City/Town Clerk or to ward committee chairs								

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
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	75.00	-	
Traffic signal chart, fee for preparation of (included above)	17-201(12)	Included Above	Included Above	Included Above	Included Above	Included Above		NEW
Traffic signal layout, fee for preparation of (included above)	17-201(12)	Included Above	Included Above	Included Above	Included Above	Included Above		NEW
Residential parking								
Each permanent decal to a maximum of 2 - Reference Below	29-55(e)	20.00	20.00	20.00	-	-	(20.00)	-100%
Residential Zone Parking (limit 1 per vehicle)	29-55(e)				Included in Motor Vehicle Tax	Included in Motor Vehicle Tax		NEW
Sporting / Special Event Residential Zone Parking (limit 1 per vehic	29-55(e)				Included in Motor Vehicle Tax	Included in Motor Vehicle Tax		NEW
Each visitor's decal - Changed to below	29-55(e)	included above - Free	included above - Free	included above - Free	N/A	N/A		
*Ten 1-day visitor passes provided to each permit holder. - Changed with below		Free upon proof of registration	Free upon proof of registration	Free upon proof of registration	N/A	N/A		
Visitor Parking (limt 3 per household, 2 week maximum stay)	29-55(e)				included above - Free	included above - Free		NEW
*Ten 1 or 2 day visitor passes provided to each permit holder.					Free upon proof of registration	Free upon proof of registration		NEW
Additional books of 10 visitor passes available for $10	17-201(12)	10.00	10.00	$10.00	$0.00	$0.00	-$10.00	-100%
Each Special Event thereafter - up to 10 passes for 1 or 2 Day					$10.00	$10.00		
Each issuance of special event permits - Changed to below	17-201(12)	1.00	1.00	$1.00	$0.00	$0.00	-$1.00	-100%
Business Restricted - Annual	17-201(12)				$360.00	$360.00	$360.00	NEW
Health Care / Home Professional - Annual	17-201(12)				$180.00	$180.00	$180.00	NEW
Medical Care - Annual	17-201(12)				$30.00	$30.00	$30.00	NEW
Contractor Residential Zone - Weekly	17-201(12)				$10.00	$10.00	$10.00	NEW
Landlord - Annual (1 per entity)	17-201(12)				$30.00	$30.00	$30.00	NEW
Landlord Maintenance - Annual	17-201(12)				$30.00	$30.00	$30.00	NEW
Funeral - Daily	17-201(12)				$0.00	$0.00	$0.00	NEW
Realtor Permit - Annual	17-201(12)				$60.00	$60.00	$60.00	NEW
"No Parking" Posting Fees								
One side of street, 1st 100 Feet	17-201(12)	30.00	30.00	30.00	30.00	30.00	-	
Each additional 100 Feet	17-201(12)	5.00	5.00	5.00	5.00	5.00	-	
Two sides of street, 1st 100 Feet	17-201(12)	35.00	35.00	35.00	35.00	35.00	-	
Each additional 100 Feet	17-201(12)	10.00	10.00	10.00	10.00	10.00	-	
Special Event School Crossing Guard User Fee								
Each 4 hour period per position	17-201(12)				50.00	50.00	50.00	NEW
Banners								
Per banner, suspended across street, per event (up to 2 weeks)	17-201(12)	500.00	500.00	500.00	500.00	500.00	-	
Per banner, suspended across street, per event extension (up to 2 weeks)	17-201(12)	500.00	500.00	500.00	500.00	500.00	-	
Per ten (10) pole banners (pennants) for 2 weeks	17-201(12)	500.00	500.00	500.00	500.00	500.00	-	
Late fee for banners that are delivered later than 7 days prior to the installation date	17-201(12)	100.00	100.00	100.00	100.00	100.00	-	
Meter Bags	17-201(12)	17.00	17.00	17.00	17.00	17.00	-	
Economic Development Bag User Fee	17-201(12)				7.00	7.00	7.00	NEW
Penalties for Violation of parking regulations								
GROUP I								
Beyond posted time/ Meter Expired	29-30(a)	20.00	20.00	20.00	20.00	20.00	-	
Meter repeater/ Occupying 2 spaces	29-30(a)	20.00	20.00	20.00	20.00	20.00	-	
Away from Curb/ Commercial vehicle in residential area	29-30(a)	20.00	20.00	20.00	20.00	20.00	-	

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
72-hour parking/ Commercial vehicle in residential area	29-30(a)	20.00	20.00	20.00	20.00	20.00	-	
GROUP II								
Parking prohibited/ Obstructing driveway	29-30(a)	30.00	30.00	30.00	30.00	30.00	-	
Mayor's proclamation/ Blocking entrance to public building	29-30(a)	30.00	30.00	30.00	30.00	30.00	-	
Loading zone/ Residential parking zone	29-30(a)	30.00	30.00	30.00	30.00	30.00	-	
Unauthorized off street	29-30(a)	30.00	30.00	30.00	30.00	30.00	-	
25 feet of corner*/ Safety zone*	29-30(a)	30.00	50.00	50.00	50.00	50.00	-	
25 feet of stop sign*/ Bus stop*	29-30(a)	30.00	50.00	50.00	50.00	50.00	-	
Vehicle on sidewalk*/ No standing*	29-30(a)	30.00	50.00	50.00	50.00	50.00	-	
25 feet of crosswalk*/ Obstructing traffic*	29-30(a)	30.00	50.00	50.00	50.00	50.00	-	
Wrong way on a One way street* / Wrong side of street*	29-30(a)	30.00	50.00	50.00	50.00	50.00	-	
GROUP III								
Fire zone/ 10 feet of hydrant	29-30(a)	50.00	50.00	50.00	50.00	50.00	-	
Illegal repair/ Street cleaning	29-30(a)	50.00	50.00	50.00	50.00	50.00	-	
Delinquent parking tickets (tow ordered)	29-30(a)	50.00	50.00	50.00	50.00	50.00	-	
GROUP IV								
Snow Emergency	29-30(a)	100.00	100.00	100.00	100.00	100.00	-	
Misuse Residential Parking Permit					100.00	100.00	100.00	NEW
GROUP V								
Handicapped Zone	29-30(a)	150.00	150.00	150.00	150.00	150.00	-	

17-20 Permit, License User Fee Update
15-16 BOA Budget

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 BOA Approved	FY 2016-17 Dept Request	FY 2016-17 Mayors Budget	+/- FY 15/16 BOA VS FY 16/17 Mayors	%
Deparment of Finance								
One copy of each report will be provided to City Departments & Each Member of the Board of Alders. Copies will be avaiable to be viewed by members of the public at all City Libraries, City Hall and be avaiable online. Additional copies as follows:								
Budget Books	17-201 (13)	15.00	15.00	15.00	15.00	15.00	-	
Montly Financial Reports	17-201 (13)	2.00	2.00	2.00	2.00	2.00	-	
CAPER	17-201 (13)	15.00	15.00	15.00	15.00	15.00	-	
Annual Plan	17-201 (13)	15.00	15.00	15.00	15.00	15.00	-	
5 Year Plan	17-201 (13)	20.00	20.00	20.00	20.00	20.00	-	
City Wide								
Check Return Fee	17-201 (14)	30.00	30.00	30.00	30.00	30.00	-	
Copy Fee (per page)	17-201 (14)	0.50	0.50	0.50	0.50	0.50	-	

This Page Intentionally Left Blank

Charts and Procedures

CITY FINANCIAL PROCEDURES

Independent Audit

The Board of Alders is required under State law to annually appoint an independent certified public accounting firm to audit the financial transactions of City funds. The City hired the accounting firm of McGladrey & Pullen, LLP to act as auditors for Fiscal Years 2014 through 2017.

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.

DISCUSSION OF SELECTED FINANCIAL OPERATIONS

General Fund Budget: Fiscal Year 2015-2016

- Budget places its primary emphasis on the core public services of educating our young people, providing for the public safety and encouraging economic development that will provide job opportunities to our residents while providing for Grand List growth and economic sustainability in the years ahead.

- General Fund Budget $507,875,241 – down ($463,879) from FY 15 – 0.09% decrease

- Revenue budget
  - No Mill rate increase. Mill rate remains at 41.55
  - Gross Grand increased while net Grand list experienced a slight decrease due to the "as of right" phase in of the full value of recent economic development projects.
  - Building permit revenue flat at $10.1m
  - State aid projected to decrease by $2m even as year two of the State Biennium budget expected to increase dramatically re-structure the City's revenue expectations in a positive way.
- Expenditure Budget
  - Both City employees' Pension Board and Police and Fire Pension Board adopted more conservative actuarial assumptions leading to increase funding requirements of $3,024,654.
  - The Board of Education budget increased by $3m to help fund existing bargaining unit contracts to and to maintain commitment to public education.
  - Debt Service budget reduced to reflect results of 2014 re-funding issue. Budget also contains provisions for realizing $1.4m in savings from premium/re-funding efforts.
  - Net new 8 position in the General Fund budget – 10 vacant Fire Lieutenants eliminated mid FY 14-15, 4 new positions in Library, 5 positions in the health department including new Public School Nurses, 1 Elderly Services, 3 Community Services Administration, 2 Public Works (2 will be eliminated upon promotion), 1 Building Inspection & Enforcement, Transportation, Traffic & Parking $1 full time, 1 full time, 1 part time, 1 Finance
  - Fire and Police overtime budget reduced as recruit classes in both Fire and Police reduce need for overtime. Funding included for additional class in each department in Fy 15-16.

- Capital Budget - $46.1m – No New Schools
  - Continued commitment to economic development, neighborhood, rolling stock and infrastructure;
    - $6m to Downtown Crossing project
    - $3.5m to Farnam Courts
    - Dixwell Q House project – City funding $800k, State Funding $15.5m
    - Education includes $5.6m for non-school constructions and $3.1m for maintenance of renovated schools.
    - $1.8m for rolling stock in various departments including Parks, Public Works, Police and Fire
    - Engineering projects including street re-construction, sidewalk re-construction, street lighting facility rehabilitation, flood and erosion projects and others.

General Fund Budget: Fiscal Year 2014-2015

- General Fund Budget - $508,339,120 – up $10.9m from FY 14 – 2.19% increase

- Budget contains no one time revenues or expenditure savings plans beyond projected vacancy savings from currently open slots. Fiscally responsible budget that is not structurally imbalanced.

- Expenditure increases concentrated in several areas
    - Debt Service - $3.6m
    - Salary increases for previously settled contract $1.9m
    - Education – Flat Funded
    - Fund Balance Replenishment and master lease funding- $2m - (General Fund $1m, Medical Self $500k)
    - Medical Benefits - $1.9m
    - Pensions - $1.7m
    - Contract reserve - $1m
    - Positions – Net Increase 2.5.
        - 2 Mayors Office –Director Ofc of Dev & Policy and receptionist
        - 0.5 Corp Counsel = half time to full time
        - 1 Finance Accounts payable – audit function
        - 2 $1 Senior Center Directors - Will fill if grants allow implementation
        - $1 Food Systems Policy Director, $1 Food System Policy Analyst – in CSA – Filled if Grants allow implementation
        - 1 Asst City/Town Clerk
        - Six vacants eliminated as offsets - Finance #2200, #2090, Parks #610, Police #300, Health #910, Public Works #320

- Mill rate increase from 40.8 to 41.55
    - 0.75 mill increase – 1.83%
        - Taxes on a house whose market value is $150,000 will go up by $80
        - Currently ranked 8th in the State in mill rate. Would move to 7th with increase assuming all other cities/towns remain flat.

- New Growth in 2013 Grand List resulted in $1.4.m in additional property tax revenue.

- Other adjustments to revenue budget include increasing Building Permits by $1m to $10m based on construction of new residential colleges at Yale University. Adjusting expected voluntary payment from Yale New Haven Hospital down by ($781k) and other adjustments equal to FY 13 actuals or current projections.

- Contract negotiations were finalized in FY 13-14 for Local 71 (Parks), Local 3144, Food Service, Fire, Teachers and Administrators. Arbitration continues Local 68 (Public Works). $1m has been budgeted for potential salary increases. Daycare program closed at the BOE.

- Funding included for sworn classes in both Police and Fire.

- Fire overtime budget decreased by ($1.2m) to $3.9 or $76,000 per week.

- Police sequestration account reduced to ($1.0m). Net week overtime budget of $84,000 per week.

- Board of Education flat funded but receive an additional $4.1m in Educational Cost Sharing funds

- The General Fund contribution to Medical Self Insurance Fund increase 3% of $1.8m to $66m. The trend for FY 13-14 is currently at 6%.

- Pension costs
    - Police & Fire – Budget Increase if $893,531. Increase would have been $2,486,694 without Police contract settlement. Cost avoidance of $1,593,161. Fire has been settled and the pension changes will be included in the next actuarial evaluation.

- City employees – Increase of $674,752. Increase would have been $1,854,884 without contract settlements. Cost avoidance is $1,180,132.

- Debt Service - $3.6m – Largest budget increase – Based on debt schedule – Assumes $500k premium.

- Five Year Financial Plan - $2m in FY 14-15 - $1m to re-build GF Fund Balance, $500,000 to begin to eliminate medical self insurance deficit, $500,000 to establish a capital leasing program to reduce the capital budget.

- Capital Budget - $41.6m – No new schools
  - Change in language regarding re-funding opportunities – Remove present value savings requirement of 2.5% - Added Appru7opriating Ordinance #5 to authorize short term borrowing for cash flow purposes if needed.

General Fund Budget: Fiscal Year 2013-2014. The FY 2013-2014 General Fund budget of $497,454,609 was approved by the Board of Alders on June 3, 2013. The budget increased by 2.27% or $11,054,255 over the previous year. The budget includes a 1.92 increase in the mill rate from 38.88 to 40.80. This is a 4.9% increase. Continued new growth in the net taxable Grand List of 1.5% resulted in $2.6 million in additional property tax revenue.

The principles cited below were the basis upon which the FY 2013-2014 budget was developed:

1) Youth and academic success,
2) Public safety, and
3) Continuing economic development success.

The City also took several important steps to ensure structural balance of the budget going forward.

- No one time revenues budgeted.

- No projected labor savings or other expenditure savings plans included in budget.

- Board of Education General Fund budget increased by $3 million.

- Fire overtime budget increased by $1.1 million with a commitment to seat a class to fill the high number of current vacancies in the first half of FY 2013-2014.

- Police overtime budget can be increased by $1.5 million but only with approval of the Board of Alders. Projected lapsed salary funds budgeted as a separate sequestration account. Committed to filling current vacancies through the seating of a class mid-year.

- Fully funded the Annual Required Contribution for the City Employees Retirement Fund (CERF) and Police and Fire Retirement Fund.

- Conservative revenue budgeting in areas such as licenses, permits and fees and fines saw reductions in budget.

The City has begun plans to replenish its general fund balance in Fiscal Year 2013-2014. The City closed the 2013 Series A Bonds on September 25, 2013. Savings of approximately $4,100,000 in Fiscal Year 2013-2014 have been designated by the City as an appropriation to the "Rainy Day Reserve". A budget appropriation for this amount was submitted to the Board of Alders in September 2013 and approved on 1-7-14.

- The City finished FY 14 with a General Fund (primary operating fund) budgetary operating surplus of $4,743,602.
- As of the year-end, the General Fund had a fund surplus of $22,047. This was an improvement from a negative fund balance of ($4,721,555) at the close of FY 13.
- The FY 14 audit does not contain a designation of fund balance in the "Non Spendable" category. This is an improvement from the $4,000,000 designated in the FY 13 Comprehensive Annual Financial Report (CAFR) to recognize a deficit in the City's Self Insurance Fund.

General Fund Budget: Fiscal Year 2012-2013. The 2012-2013 General Fund budget of $486,400,365 was approved by the Board of Alders on May 24, 2012. The budget increased by 2.32% or $11,009,788 over the previous year. The budget included a decrease in the mill rate from 43.90 mills to 38.88 mills which was due to the State mandated property revaluation that the City must conduct every five years. The 2011 revaluation was fully implemented for FY 2012-2013. In addition, the Grand List experienced growth outside the revaluation which accounted for $7.5 million in additional taxes available to the City.

The principles cited below were the basis upon which the FY 2012-2013 budget was developed and approved:

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

The budget also made significant strides in addressing several underlying issues that were problematic in FY 2011-2012. These are cited below:

- Increased General Fund budget for the Board of Education by $1.2 million, in addition to $3.8 million in additional State Educational Cost Sharing funds which means the Board of Education will have approximately $5 million in additional resources for FY 2012-2013. Furthermore, the full impact of the arbitrated custodial contract will be realized in FY 2012-2013.

- Reduction in projected savings from union concessions from $5.3 million to $2.5 million. Clerical union scheduled to vote on new contract in late July 2012, which may be a precursor to settlement with other non-sworn bargaining units.

- Increased Police overtime budget by $551,000 along with a commitment to seat two additional classes to achieve full staffing to alleviate personnel shortages requiring overtime.

- Increased Fire budget by over $1.6 million with a commitment to seating a class to alleviate personnel shortages resulting in overtime.

- Reduced expected revenue from New Haven Parking Authority PILOT from $5 million to $2.5 million which is in alignment with actual receipts for FY 2011-2012.

- Increased medical benefits budget by $3 million to keep pace with projected medical benefits increases notwithstanding on-going labor negotiations.

- Reduction in parking tag revenue by $400,000 to meet FY 2011-2012 projected levels.

It should also be noted that the City increased its annual appropriation for both the City Employee Retirement Fund ($650,349) and the Police & Fire Pension Fund ($927,245) in order to meet the Annual Recommended

Contribution (ARC) as determined by the City's independent actuaries.

The FY 2012-2013 General Fund budget ended the year with a deficit of ($4,505,102).

The budget deficit was attributable to revenue shortfalls of $4.5 million. Of particular note, the State's error in not updating the second year of the biennium budget to reflect state wide re-valuations resulted in the City budgeting a State provided number that was inaccurate. The City budgeted $37.6 million in this line item and actual receipts were $35.1 million. Additionally, the projected re-calculation of the Yale/New Haven Hospital payment after the merger with St. Raphael's Hospital did not take place leading to a shortfall in revenue of $1.6 million. Also, there was a shortfall of $1.47 million in revenues from the State Revenue Sharing program. The City budgeted $3.86 million in this line item, which was based on actual revenues receive in FY 2011-2012. On a positive note, the tax collection rate against the current levy remains above the FY 2011-2012 level and should approach 98%. Additionally, conveyance taxes, meter collections, parking tag collections and building permit fees all showed significant increases over FY 2011-2012. The expenditure budget faced pressure in FY 2011-2012 from expenses associated with the February blizzard which impacted the General Fund via overtime costs and through contractor costs for snow removal. This level of expenditure was unanticipated. The Board of Education also exceeded its appropriation as did the Police and Fire Departments. Expenditures in the employee medical benefits program were slightly reduced in FY 2012-2013 compared to FY 2011-2012 as were workers compensation claims expenses

Fiscal Year 2011-2012 General Fund Budget

The 2011-2012 General Fund Budget of $475,390,577 was approved by the Board of Alders on May 23, 2011. The budget increased by 0.81% or $3,807,482 million over the previous year. This budget maintains the current mill rate at 43.90 mills while freezing the 2006 property re-valuation at year 2 as is permitted by State Statute. Property tax revenue has increased by $6.7 million due a 2.97% increase in the 2010 Grand List. The revenue budget reflects the Governor's Biennium budget (FY 2011-2012 and FY 2012-2013) which maintains core education funding while providing new sources of revenue that will provide structural tax relief to the City. The budget does not contain one time revenues from the sale of assets or similar types of transactions. Nearly every operating department incurred reductions in their budget while the Board of Education was flat funded at $173 million for the 4th consecutive year. Non-Education staffing levels were reduced by 4% as 65 full time positions were eliminated. These included reductions in both Police and Fire staffing levels. The City plans to meet its actuarial recommended contribution (ARC) to both its pension funds although the increase in required funding is $9.1 million over the previous year. The budget also contains anticipated expenditures savings from on-going labor negotiations with many of the City's bargaining units including Police and Fire. The emphasis in these negotiations is changes to the medical benefits and pension plans which are expected to provide budget relief over the long term. The budget ended with a deficit of ($8m).

Fiscal Year 2010-2011 General Fund Budget

The 2010-2011 General Fund Budget of $471,583,095 was approved by the Board of Alders on May 27, 2010. The budget increased by 1.64% or $7,582,337 million over the previous year. This budget included a 1.69 mill rate increase to 43.90 mills. Residential tax increases were about 4% with the City recognizing about $3.1 million in new taxes attributable to grand list growth. In addition, the City elected to continue to hold the phase in of property values from the 2006 property revaluation at the 2nd year level as allowed by the State Statute. The budget as approved contained $8.0 million in revenues that were expected to be realized through a monetization agreement with a 3rd party based upon future parking meter revenues. This initiative was not approved by the Board of Alders, leading to an $8.0 million shortfall in this line item. Other revenue shortfalls were experienced in Building Permit revenue ($3.0 million), parking meter receipts ($1.2 million) due in part to difficult winter conditions. These revenue shortfalls were partially mitigated by a number of actions taken by the City including a February reduction of 82 positions (including the Board of Education and sworn Police Officers), a stringent

non-personnel control program, an expansive review of previously approved capital project programs, and the sale of City assets. In addition the unforeseen late receipt of $11.2m in past due school construction reimbursements from the State allowed the City to end the year in balance while addressing a long standing revenue reconciliation problem with State Property PILOT and to address a portion of the Food Service fund deficit. Another bright spot on the revenue side of the budget was local tax collection efforts. The diligent work of the Tax Collector's Office in conjunction with the Assessor's Office led to a successful year as collections were 98%. The City has completed the fiscal year with an operating surplus of $649,903 resulting in a fund balance of $16,827,620 of which $7m has been designated as non spendable because of deficits in several internal service funds namely, self insurance, food service and day care.

Fiscal Year 2009-2010 General Fund Budget

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

Fiscal Year 2008-2009 General Fund Budget

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

energy procurement and conservation program which significantly reduced utility costs during the year and is expected to avoid significant utility costs in the future. As a result of these actions the City ended FY 2009 with a surplus of $517,531 which was added to the fund balance bringing that total to $16,025,789.

Fiscal Year 2007-2008 General Fund Budget

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

Employee Relations

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

City Group	Contract Expires
Clerical) Local 884, AFSCME, AFL-CIO	06/30/2015
(Public Works) Local 424 Unit 34, UPSEU	06/30/2015
(Police) Local 530, AFSCME, AFL-CIO	06/30/16
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	06/30/15
(Daycare) Local 1303-102, AFSCME, AFL-CIO	06/30/10 (1)
(Blue Collar) Local 71, CILU 6/30/2010	06/30/15

Board of Education	Contract Expires
(Teachers) Local 933, AFT, AFL-CIO	06/30/2017
(Paraprofessionals) Local 3429, AFSCME, AFL-CIO	06/30/2015
(School Administrators) Local 18	06/30/17
(Substitute Teachers) Local 933	06/30/2014
Custodians) Local 287, AFSCME, AFL-CIO	06/30/2015
(Cafeteria Workers) Local 217, AFL-CIO	06/30/15
(Daycare) Local 1303-102, AFSCME, AFL-CIO	06/30/16
(Trade Unions) Local 24, 90 & 777 Council 11	06/30/17

(1) In negotiation and/or arbitration

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.

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 2-19-16)
(Actuarial Value of Assets/Actuarial Accrued Liability)

Actuarial Valuation date	**6-30-08**	**6-30-09**	**6-30-10**	**6-30-11**	**6-30-12**	**6-30-13**	**6-30-14**	**6-30-15**
City Employees	60.6%	60.4%	56.3%	46.5%	45.7%	37.39%	40.33%	36.44%
Police & Fire	60.6%	58.7%	55.6%	52.1%	49.9%	48.17%	53.12%	47.49%

Audited Pension Plan Results (Hooker & Holcombe GASB 67 & 68 2-19-16)

City Employees Retirement Fund:

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Net Plan Assets	141,956,365	147,764,456	164,548,006	156,097,047	158,041,473	173,486,994
Contributions:						
City	11,501,900	12,015,996	16,332,514	16,977,367	16,972,028	17,592,663
Members	3,623,568	3,520,666	3,283,849	3,482,090	4,104,738	4,568,385
Net Investment earnings	15,381,397	26,728,170	(993,697)	10,349,708	24,010,125	(1,977,266)
Benefits Paid	(24,698,774)	(25,481,282)	(27,073,625)	(28,864,739)	(29,596,370)	(29,979,536)
Net Plan Assets – End of Year	147,764,456	164,548,006	156,097,047	158,041,473	173,486,994	163,691,240
Net Asset +/-	5,808,091	16,783,550	(8,450,959)	1,944,426	15,445,521	(9,795,754)

Police & Fire Retirement Fund:

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Net Plan Assets	224,692,058	241,302,199	280,564,475	267,478,498	298,.139,886	337,186,438
Contributions:						
City	17,811,000	18,692,000	23,311,110	24,258,355	24,358,055	25,259,846
Members	6,576,802	6,569,964	6,553.656	6,407,456	6,728,075	7,873,208
Net Investment earnings	25,422,523	48,989,210	(3,892,118)	45,810,767	56,212,813	409,813
Benefits Paid	(33,200,184)	(34,988,898)	(39,078,625)	(44,477,778)	(47,407,077)	(49,650,762)
Other						5,614,596
Net Plan Assets – End of Year	241,302,199	280,564,475	267,478,498	298,139,886	337,186,438	326,522,975
Net Assets +/-	16,610,141	39,262,276	(13,085,977)	30,661,388	39,046,552	(10,663,457)

Board of Education

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

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

Based on audited figures for Fiscal Years 2001 through 2014, 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*	507,575,241	70,398,192	13.87%
2017*	525,319,431	64,900,000	12.35%

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

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

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

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

The $82.4 million FY2009 Capital Budget focused on education, public works, development, and engineering. City bonding accounted for $38.0 million, and State and Federal financing provided $44.4 million, and $826,723 came from redesignations and other sources.

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

The $41.2 million FY 2011 Capital Budget focused on police and fire services, education, public works, development, and engineering. City bonding accounted for $28.57 million, and State and Federal financing provided $12.7 million.

The $44.4 million FY 2012 Capital Budget focused on police and fire services, education, public works, development, and engineering. City bonding for education school construction accounted for $17.9 million and State and Federal financing provided $26.5m

The $124.2 million FY 2013 Capital Budget focused on police and fire services, education, public works, development, and engineering. City bonding accounted for $61.4 million, and State and Federal financing provided $62.8 million.

As described in the Capital Improvement Program, herein, the FY2017 Capital Budget and Five Year plan focuses on economic development, engineering, education, rolling stock and information technology.

Fiscal Year 2016-2017

City Funding	$46,910,000
State Funding	$44,805,678
Federal funding	$1,100,000
Enterprise Fund	$2,250,000
Total	$95,065,678

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

Bonds Outstanding at Year End (audit page 9)

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

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

School construction projects that were approved by the State on or after July 1, 1996 are subject to progress payments which reimburse the City for costs during construction. In order to facilitate cash flow, the City has issued a general obligation note in anticipation of the State grants under a tax-exempt revolving loan agreement (the "Agreement"). This general obligation note can accommodate the issuance of up to $80,000,000 of grant anticipation notes under the Agreement which expires on June 1, 2013. As of June 30, 2012, the City has $49,181,244 of notes outstanding under the Agreement.

Authorized But Unissued Debt: As of June 30, 2015 the City had approximately $217,000,000 in bonds authorized but unissued. This amount has been authorized solely for school construction bonds as of June 30, 2015.

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.

RELATED AUTHORITIES

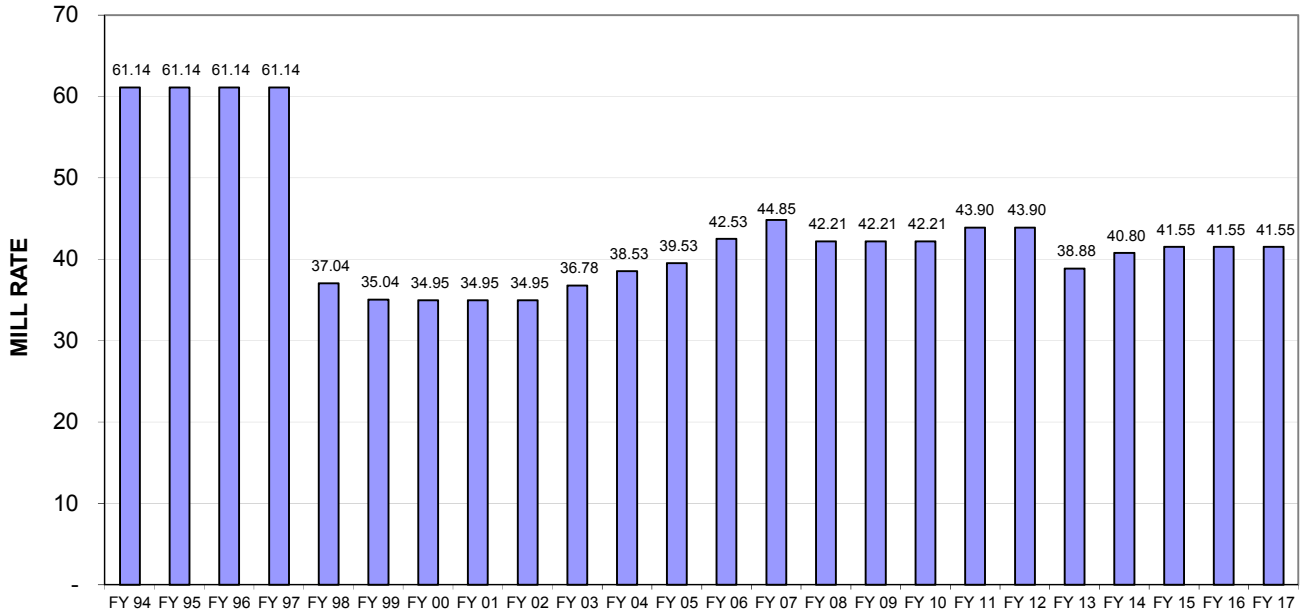
The New Haven Parking Authority was created and established in 1951 by the General Assembly of the State. The Parking Authority consists of the Traffic Engineer for the City and a Board of Commissioners with five members appointed by the Mayor, not more than three of whom may be members of the same political 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.

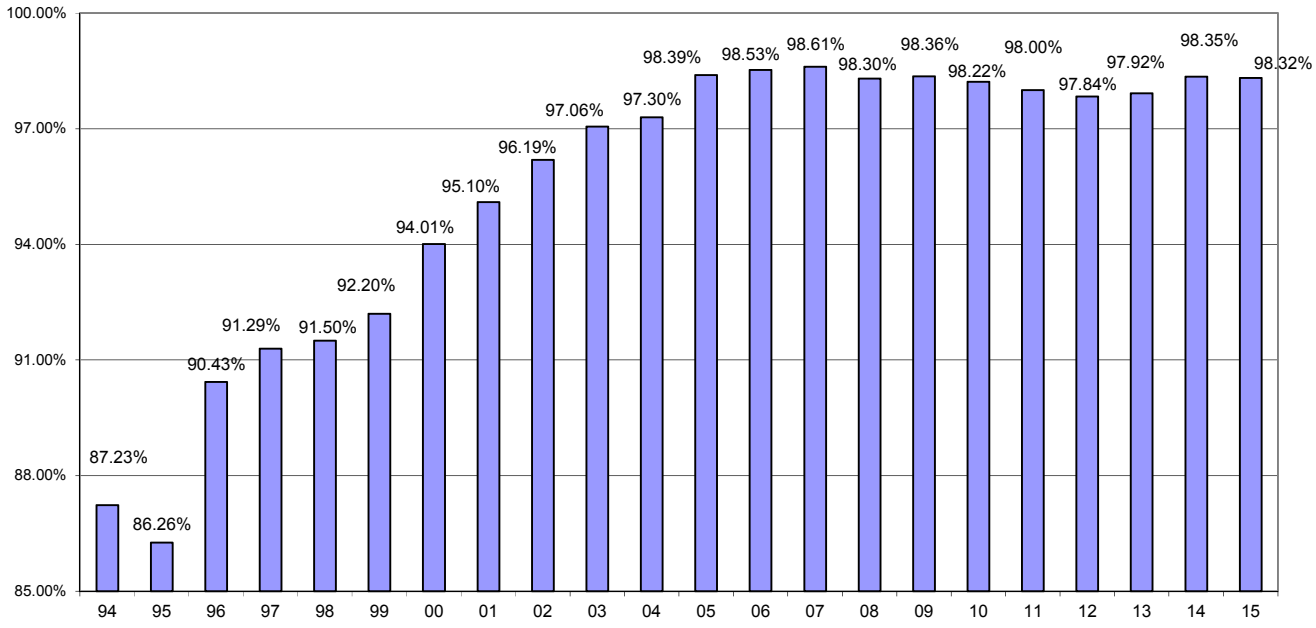
The Parking Authority is accounted for as a component unit in accordance with generally accepted accounting principles. By ordinance, annual audits must be conducted by an independent certified public accountant chosen by the Parking Authority.

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

MILL RATE HISTORY
FY 93-94 TO FY 16-17



TAX COLLECTION RATE FY 93-94 to FY 14-15



FY 12--13 FY 2014-15
HISTORY OF GENERAL FUND BALANCES*

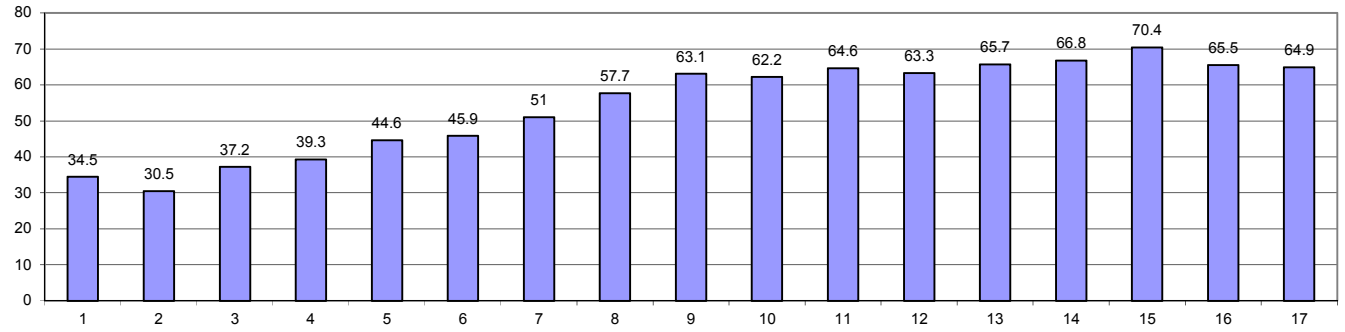
FY	OPERATING BUDGET SURPLUS/(DEFICIT)	OTHER ADJUSTMENTS (FOOD SERVICE - DAYCARE)	TOTAL FUND BALANCE	Additional Amount deemed Non Spendable By Auditors - (Fy 13 Self Insurance Fund	Unassigned Fund Balance
2012-13	(4,505,102)	(9,008,249)	(4,721,555)	4,000,000	(8,721,555)
2013-14	4,743,599	-	22,047	-	22,047
2014-15**	1,703,954	-	1,726,001	-	1,726,001

* SOURCE: ANNUAL CITY AUDIT

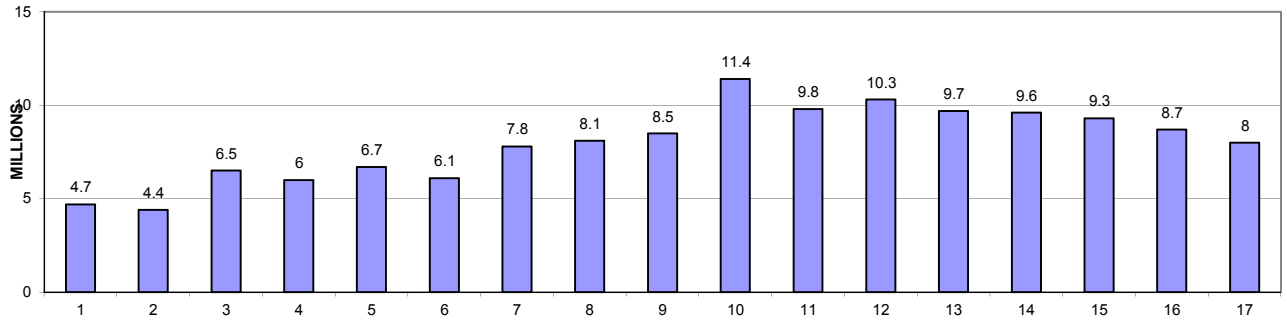
BOND RATINGS FY 93-94 TO FY 14-15

FY	CREDIT RATING	RATING AGENCY	OUTLOOK
1993-94	BBB- Baa	Moody's and Standard & Poor's	
1994-95	BBB- Baa	Moody's and Standard & Poor's	
1995-96	BBB- Baa	Moody's and Standard & Poor's	
1996-97	BBB- Baa	Moody's and Standard & Poor's	
1997-98	BBB Baa1	Moody's and Standard & Poor's	
1998-99	BBB Baa1	Moody's and Standard & Poor's	
1999-00	BBB+ A3	Moody's and Standard & Poor's	
2000-01	A A3 A-	Fitch, Moody's and Standard & Poor's	
2001-02	A A3 A-	Fitch, Moody's and Standard & Poor's	
2002-03	A A3 A-	Fitch, Moody's and Standard & Poor's	
2003-04	A A3 A-	Fitch, Moody's and Standard & Poor's	
2004-05	A A3 A-	Fitch, Moody's and Standard & Poor's	
2005-06	A- A3 A-	Fitch, Moody's and Standard & Poor's	
2006-07	A- A3 A-	Fitch, Moody's and Standard & Poor's	
2007-08	A- A3 A-	Fitch, Moody's and Standard & Poor's	
2008-09	A- A3 A-	Fitch, Moody's and Standard & Poor's	
2009-10	A+ A1 A-	Fitch, Moody's and Standard & Poor's	
2010-11	A+ A1 A-	Fitch, Moody's and Standard & Poor's	
2011-12	A+ A1 A-	Fitch, Moody's and Standard & Poor's	
2012-13	A- A3 BBB+	Fitch, Moody's and Standard & Poor's	Fitch & Moody's =Negative Outlook; Standard & Poor = Stable Outlook
2013-14	A- A3 BBB+	Fitch, Moody's and Standard & Poor's	Moody's =Negative Outlook; Fitch and Standard & Poor = Stable Outlook
2013-14	A- A3 A-	Fitch, Moody's and Standard & Poor's	Moody's Fitch and Standard & Poor = Stable Outlook

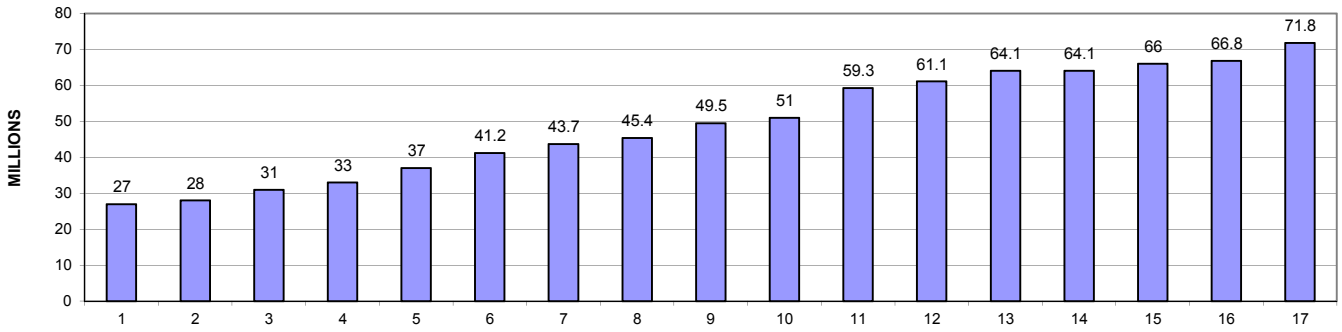
DEBT SERVICE
FY 01 to FY 17



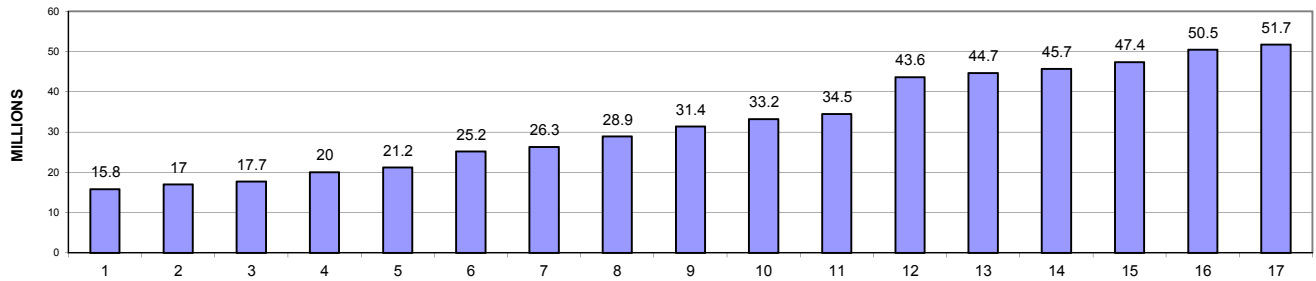
WORKERS' COMPENSATION
FY 01 to FY 17



MEDICAL BENEFITS
FY 01 to FY 17



PENSIONS & FICA /Social Security
FY 01- FY 17



SUMMARY OF CITY BUDGETED POSITIONS

Department	FY 09-10		FY 10-11		FY 11-12		FY 12-13		FY 13-14		FY 14-15		FY 15-16		FY 16-17		17 V 16
	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	GF +/-
111 Legislative Services	10	-	10	-	10	-	10	-	10	-	10	-	10	-	10	-	-
131 Mayor's Office	10	-	10	2	9	2	9	2	9	1	12	-	11	-	12	-	1
132 Chief Admin. Office	5	-	5	1	11	1	11	1	11	-	11	-	11	-	12	5	1
133 Corporation Counsel	18	-	18	-	17	-	17	-	17	-	18	-	18		18	-	-
135 Office of Labor Relations	2	-	2	-	-	-		-	-	-	-	-	-	-	-	-	-
136 Human Resources	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
137 Finance	64	9	66	9	61	9	61	8	61	6	60	5	61	4	46	5	(15)
138 Office of Technology	-	-	-	-	-	-	-	-	-		-		-	-	15		15
139 Assessor's Office	13	-	13	-	12	-	12	-	12	-	12	-	12	-	12	-	-
152 Public Library	45	2	45	2	39	4	39	2	38	1	38	1	42	-	45	2	3
160 Parks & Recreation	59	4	59	4	56	3	56	3	56	3	55	4	55	4	58	6	3
161 City/Town Clerk	5	-	5	-	5	-	5	-	5	-	6	-	6	-	6	-	-
162 Registrar of Voters	6	-	6	-	6	-	6	-	6	-	6	-	6	-	6	-	-
200 Public Safety Commun.	-	-	53	18	59	20	59	20	57	20	57	18	57	3	57	3	-
201 Police Service	589	24	551	26	525	26	552	2	552	2	551	2	551	2	554	2	3
202 Fire Service	397	18	382	-	376	-	376	-	376	-	376	-	366	-	366	-	-
301 Public Health	62	34	62	33	56	32	57	31	57	29	56	34	61	35	68	34	7
302 Fair Rent Commission	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-
303 Elderly Services	6	-	6	-	6	-	6	-	6	-	8	-	9	-	9	-	-
304 Youth Services	1	5	1	6	1	4	1	4	1	4	1	5	1	5	1	6	-
305 Disability Services	2	-	2	-	1	-	1	-	1	-	1	-	1	-	1	-	-
308 Community Srv Admin	4	7	4	2	4	3	4	6	4	3	6	5	11	5	13	7	2
501 Public Works	115	4	116	4	113	3	116	2	115	-	114	-	114		114	-	-
502 Engineering	8	-	8	-	8	-	9	-	8	6	8	6	8	6	8	6	-
702 City Plan	7	2	7	2	6	2	6	2	6	2	6	2	6	2	8	2	2
704 Transportation/'T & P	31	-	31	-	30	-	32	1	32	1	32	1	34	1	34	1	-
705 Comm. on Equal Opport.	2	4	2	10	1	9	2	7	2	7	2	5	1	5	2	2	1
721 OBIE	14	3	14	3	14	2	14	2	14	2	14	2	15	2	16	3	1
724 Economic Development	9	4	11	4	11	2	11	2	11	2	10	3	11	5	10	6	(1)
747 Livable City Initiative	11	33	11	32	9	31	9	31	9	31	9	31	9	31	13	37	4
Ciy Total	1,503	153	1,512	158	1,447	153	1,482	126	1,477	120	1,480	123	1,488	110	1,515	127	27

SUMMARY OF CITY GENERAL FUND POSITIONS
FY 01-02 VERSUS FY 15-16

	Department	FY 01-02 General Fund	FY 16-17 General Fund	+/-	%
111	Legislative Services	11	10	(1)	-9%
131	Mayor's Office	16	12	(4)	-25%
132	Chief Admin. Office (Plus HR))	6	12	6	100%
133	Corporation Counsel	28	18	(10)	-36%
135	Office of Labor Relations	4	-	(4)	-100%
136	Human Resources	10	-	(10)	-100%
137	Finance (Includes Tech, Purchasing & Employee Benefits, Labor Relations)	96	46	(50)	-52%
138	Office of Technology	-	15	15	
139	Assessor's Office	12	12	-	0%
142	Bureau of Purchases	-	-	-	
152	Public Library	74	45	(29)	-39%
160	Parks & Recreation	104	58	(46)	-44%
161	City/Town Clerk	7	6	(1)	-14%
162	Registrar of Voters	6	6	-	0%
200	Public Safety Commun.	0	57	57	
201	Police Service	617	554	(63)	-10%
202	Fire Service	415	366	(49)	-12%
301	Public Health	93	68	(25)	-27%
302	Fair Rent Commission	2	1	(1)	-50%
303	Elderly Services	16	9	(7)	-44%
304	Youth Services	6	1	(5)	-83%
305	Disability Services	3	1	(2)	-67%
308	Community Srv Admin	17	13	(4)	-24%
501	Public Works	162	114	(48)	-30%
502	Engineering	9	8	(1)	-11%
700	Small Business Initiative	3	-	(3)	-100%
702	City Plan	11	8	(3)	-27%
704	Transportation/'T & P	35	34	(1)	-3%
705	Comm. on Equal Opport.	6	2	(4)	-67%
721	OBIE	20	16	(4)	-20%
724	Economic Development	10	10	-	0%
747	Livable City Initiative	22	13	(9)	-41%
	Ciy Total	**1,821**	**1,515**	**(306)**	**-17%**

EXPENDITURE BUDGET HISTORY - FY 09-10 TO FY 16-17 MAYORS BUDGET

DEPARTMENT	{1} FY 2009-10 ACTUAL	{2} FY 2010-11 ACTUAL	{3} FY 2011-12 ACTUAL	{4} FY 12-13 ACTUAL	{5} FY 13-14 ACTUAL	{6} FY 14-15 ACTUAL	{7} FY 15-16 Mayors Budget	{8} FY 14 vs. FY 15 {7} - {6}	{9} FY 14 vs. FY 15 % Difference
111 - Legislative Services	709,214	709,684	719,052	727,430	751,060	743,248	961,589	218,341	29.38%
131 - Mayor's Office	1,124,484	1,088,748	868,313	887,163	894,770	1,190,314	1,144,978	(45,336)	-3.81%
132 - CAO	472,993	507,317	1,191,844	1,627,372	1,500,210	1,639,452	1,920,553	281,101	17.15%
133 - Corporation Counsel	1,642,104	1,731,150	1,754,701	1,873,323	1,695,454	1,758,129	2,051,581	293,452	16.69%
135 - Labor Relations	170,459	186,050	-	-	-	-	-	-	0.00%
136 - Human Resources	755,884	775,776	-	-	-	-	-	-	0.00%
137 - Finance	9,662,838	9,523,708	9,375,226	9,998,520	10,522,942	11,141,153	7,170,874	(3,970,279)	-35.64%
138 - Information Technology	-	-	-	-	-	-	3,034,138	3,034,138	
139- Assessor's Office	749,933	849,907	750,758	863,999	812,619	789,139	783,808	(5,331)	-0.68%
152 - Library	3,795,871	3,572,615	3,463,201	3,560,094	3,745,135	3,802,366	4,174,191	371,825	9.78%
160 - Parks & Recreation	4,904,643	5,004,096	4,785,823	4,929,221	4,814,139	5,097,755	5,403,335	305,580	5.99%
161 - City/Town Clerk	414,680	456,789	439,905	425,847	420,626	397,925	539,746	141,821	35.64%
162 - Registrar Of Voters	406,345	480,749	552,889	534,790	622,164	546,064	871,565	325,501	59.61%
200 - Public Safety Communications	-	3,619,102	3,532,417	3,148,485	3,196,841	3,379,519	3,389,663	10,144	0.30%
201 - Police	39,333,794	37,907,721	37,783,688	37,524,661	36,546,600	39,499,730	37,685,356	(1,814,374)	-4.59%
202 - Fire	31,436,166	32,212,826	31,301,531	31,430,019	32,568,905	33,989,666	30,576,176	(3,413,490)	-10.04%
301 - Health	3,444,369	3,317,618	2,875,945	2,947,050	3,067,579	3,209,258	3,958,609	749,351	23.35%
302 - Fair Rent	63,540	63,268	63,347	63,299	66,141	70,434	73,650	3,216	4.57%
303 - Elderly Services	644,706	613,176	626,627	630,368	668,096	646,721	756,518	109,797	16.98%
304 - Youth Services	335,090	340,768	292,877	316,056	318,187	472,284	1,108,170	635,886	134.64%
305 - Services For Disabilities	130,674	114,536	81,457	83,823	83,458	86,424	92,224	5,800	6.71%
308 - Community Services Admin	2,073,194	2,087,879	1,971,457	1,944,205	1,959,821	2,027,806	3,122,777	1,094,971	54.00%
402 -Vacancy Savings	-	-	-	-	-	-	(1,490,610)	(1,490,610)	#DIV/0!
403 - Contract Reserve for open Contracts	-	-	-	-	-	-	1,030,000	1,030,000	#DIV/0!
404 - Various Organizations	188,295	188,295	188,295	188,295	388,295	537,295	537,295	-	0.00%
405 - Non-Public Transportation	557,201	489,224	477,544	473,990	408,925	547,742	565,000	17,258	3.15%
501 - Public Works	11,227,009	11,828,286	10,760,559	11,134,417	12,000,560	11,832,359	12,564,043	731,684	6.18%
502 - Engineering	3,142,871	3,350,481	3,155,722	3,105,568	3,261,346	3,223,890	3,341,840	117,950	3.66%
600 - Debt Service	59,566,794	60,228,401	61,346,532	62,693,110	61,650,673	55,894,173	64,900,000	9,005,827	16.11%
601 - Master Lease Program	-	-	-	-	-	500,000	1,000,000	500,000	100.00%
701 - Financial Support To Various Orgs.	1,195,000	1,097,000	800,000	1,004,264	1,067,627	761,600	575,000	(186,600)	-24.50%
702 - City Plan	526,627	530,790	472,210	504,472	445,007	505,245	642,967	137,722	27.26%
704 - Trans./Traffic & Parking	2,255,785	2,303,850	2,226,346	2,271,928	2,370,940	2,504,499	5,119,752	2,615,253	104.42%
705 - Equal Opportunities	162,574	115,798	100,973	105,708	104,503	107,164	175,190	68,026	63.48%
721 - Bldg. Inspect. & Enforcement	864,758	840,151	873,370	905,857	860,630	839,347	1,070,025	230,678	27.48%
724 - Economic Development	1,339,319	1,259,423	1,175,864	1,316,372	1,303,741	1,269,671	1,844,214	574,543	45.25%
747 - Livable City Initiative	717,455	700,828	613,374	626,432	645,561	624,375	869,827	245,452	39.31%
802 - Pensions CERF	11,412,000	11,941,035	16,258,723	17,048,784	17,085,054	17,544,752	20,104,912	2,560,160	14.59%
802- Pensions P & F	17,811,000	18,691,926	23,007,922	24,258,355	24,358,055	25,251,586	27,081,778	1,830,192	7.25%
802- FICA /Social Security/Exec match	3,967,130	4,128,141	4,284,855	4,378,941	4,511,603	5,073,818	4,500,000	(573,818)	-11.31%
804 - Self Insurance	4,706,544	5,712,813	4,222,118	4,681,058	4,700,999	10,996,936	4,500,000	(6,496,936)	-59.08%
805 - Medical Benefits	51,018,581	53,893,581	61,074,348	60,874,348	64,074,348	73,320,510	71,846,400	(1,474,110)	-2.01%
805 - Workers Comp	10,042,909	9,656,467	9,689,265	9,198,870	8,108,790	8,551,662	8,000,000	(551,662)	-6.45%
805-8510 Life Insurance	830,000	730,000	730,000	730,000	730,000	730,000	730,000	-	0.00%
805-8550 Perfect Attendance	21,670	17,425	11,862	17,574	16,134	16,607	18,000	1,393	8.39%
805-8550 Longevity	796,060	789,635	672,400	664,257	647,378	650,599	650,000	(599)	-0.09%
805-8550 Unemployment Comp	591,639	465,331	400,571	419,147	389,879	311,989	375,000	63,011	20.20%
805-8550 Other Benefits	1,157,286	83,891	85,524	699,165	174,360	225,000	225,000	-	0.00%
805 - Other Post Employment Benefits	50,000	50,000	25,000	15,000	15,000	15,000	505,000	490,000	3266.67%
900 - Education	173,007,849	173,010,518	176,537,704	174,774,403	177,199,031	177,202,076	185,219,297	8,017,221	4.52%
999 - Re-Funding Cash Flow Savings	-	-	-	-	-	-	-	-	n/a
Expenditure Totals	459,427,336	467,266,773	481,622,139	486,381,040	490,773,186	509,525,282	525,319,431	15,794,149	3.10%
Revenue	459,579,265	467,916,515	472,880,315	481,875,935	495,516,786	511,229,237	525,319,431	17,444,190	3.41%
A. General Fund Deficit/Surplus	**151,928**	**649,742**	**(8,741,663)**	**(4,505,105)**	**4,743,600**	**1,703,955**	**(0)**	**1,650,041**	
1) General Fund Balance = (A) + (3)	16,177,717	16,827,459	8,791,796	4,286,691	22,045	1,726,000			
2) Reductions for Daycare, Food Service Fund deficits etc.	-	-	-	(9,008,246)	-	-			
3) Fund Balance 6-30-13 = 1 + 2	16,177,717	16,827,459	8,791,796	(4,721,555)	22,045	1,726,000			
4) Auditors make the City Reserve amounts if there are problems in funds other than the General Fund - The Fy 13 audit had $4m reserved for the Self Insurance Fund	(7,000,000)	(7,000,000)	(5,000,000)	(4,000,000)	-	-			
5) Total Fund Balance = 3 + 4	9,177,717	9,827,459	3,791,796	(8,721,555)	22,045	1,726,000			

GF REVENUE HISTORY FY 09-10 TO FY 15-16 BOA APPROVED

	{1} FY 09-10 Actual	{2} FY 10-11 Actual	{3} FY 11-12 Actual	{4} FY 12-13 Actual	{5} FY 13-14 Actual	{6} FY 14-15 Actual	{7} FY 15-16 BOA Approved	{7} FY 16-17 Mayors Budget	{8} {7} - {6}
Current City Taxes:									
Real Estate	200,121,047	209,599,321	216,164,632	193,448,761	201,729,890	205,705,091	204,446,672	204,063,533	(1,258,419)
Personal Property	-	-	-	20,562,353	22,511,887	25,673,707	25,843,831	26,088,949	170,124
Motor Vehicle	-	-	-	12,469,072	13241107	13,952,367	14,676,119	11,011,675	723,752
Supplemental Motor Vehicle	1,938,928	1,826,488	2,000,000	2,125,833	2,035,000	2,543,569	2,035,000	1,534,780	(508,569)
Property Tax Initiatives	-	3,416,556	3,611,195	-	1,471,995	-	2,357,066	2,354,797	2,357,066
Sub-Total	202,059,975	214,842,365	221,775,827	228,606,019	240,989,879	247,874,734	249,358,688	245,053,733	1,483,954
				(46,442)		(176,254)			(176,254)
Current Interest	1,026,032	1,128,911	1,121,002	1,039,915	1,059,051	1,023,450	1,100,000	1,000,000	76,550
Current Taxes	203,086,007	215,971,276	222,896,829	229,599,492	242,048,930	248,721,930	1,100,000	1,000,000	1,384,250
Delinquent City Taxes:									
Real & Personal Property	2,945,950	1,962,719	1,863,515	1,158,995	925,672	229,916	1,700,000	1,550,000	1,470,084
Interest and Penalties	792,964	786,742	680,101	229,855	1,024,741	1,016,935	725,000	600,000	(291,935)
Delinquent Taxes	3,738,915	2,749,461	2,543,616	1,388,850	1,950,413	1,246,851	2,425,000	2,150,000	1,178,149
I. TOTAL PROPERTY TAXES	**206,824,922**	**218,720,737**	**225,440,445**	**230,988,342**	**243,999,343**	**249,968,781**	**252,883,688**	**248,203,733**	**2,914,907**
State Grants for Education:									
Education Cost Sharing	142,267,113	142,379,255	142,410,001	142,378,798	142,476,671	142,500,250	142,509,525	142,509,525	9,275
State Aid for Construction & Reconstruction	8,281,702	14,431,929	6,332,058	6,185,274	6,298,139	4,471,963	5,616,352	5,718,083	1,144,389
School Transportation	3,669,259	3,732,427	3,663,738	3,655,948	2,427,010	2,474,228	2,424,172	2,229,170	(50,056)
Education Legally Blind	140,116	134,535	131,998	121,664	-	-	-		-
Health Svc-Non-Public Schools	89,623	58,982	56,246	56,891	46,989	37,328	45,000	35,000	7,672
	154,447,813	160,737,128	152,594,041	152,398,575	151,248,809	149,483,769	150,595,049	150,491,778	1,111,280
State Grants: Non- Education									
PILOT: State Property	4,415,217	-	4,848,701	4,737,591	5,070,786	6,879,419	7,465,427	6,060,707	586,008
PILOT: Colleges & Hospitals	36,945,253	34,242,773	37,384,985	35,110,990	38,404,315	43,246,260	41,906,620	40,782,110	(1,339,640)
Distressed Cities Exemption	83,850	81,464	87,155	38,554	231,722	315,146	250,000	385,000	(65,146)
Tax Relief for the Elderly-Freeze	18,295	10,000	8,000	8,000	4,000	2,000	2,000	-	-
Homeowners Tax Relief-Elderly	463,847	429,891	437,629	439,355	434,350	426,816	425,000	425,000	(1,816)
Reims.-Low Income Veterans	48,879	62,075	54,708	54,179	52,427	54,311	54,000	62,000	(311)
Reimb. - Disabled	10,818	9,395	12,404	11,322	11,231	10,428	10,000	10,000	(428)
Low Income Tax Abate. Program	239,003	203,599	177,805	101,429	85,128	84,958	85,000	85,000	42
PILOT: Boats	17,309	27,340	-		-		-	-	-
PILOT: Machinery/Equipment	781,830	1,087,471	1,086,540	1,086,540			-	-	-
Shell Fish	31,914	29,487	-	34,833	32,229	54,879	-	-	(54,879)
Pequot Funds	7,730,242	7,199,281	6,836,736	6,880,445	7,417,028	6,537,304	6,316,255	5,809,483	(221,049)
Telecommunications Property Tax	722,955	585,997	605,315	622,019	615,596	642,594	622,019	625,000	(20,575)
Town Aid: Roads	610,471	609,458	605,470	624,343	1,244,746	1,251,332	1,251,332	1,248,795	-
Municipal Revenue Sharing (MRSA Account)					-		1,002,745	-	1,002,745
Grants for Municipal Projects (MRSA Municipal Projects)			3,384,577	2,381,832	1,287,658	1,287,658	1,369,123	1,369,123	81,465
Municipal Revenue Sharing: Select Payment In Lieu of Taxes								15,246,372	
Sales tax Revenue Sharing								114,863	
Motor Vehicle Tax Reduction PILOT								4,278,601	
	52,119,884	44,578,231	55,530,025	52,131,432	54,891,216	60,793,105	60,759,521	76,502,054	(33,584)
II.TOTAL STATE AID	**206,567,696**	**205,315,359**	**208,124,065**	**204,530,007**	**206,140,025**	**210,276,874**	**211,354,570**	**226,993,832**	**1,077,696**
Licenses/Permits/Services & Fees:									
Ofc of Technology	1,995	2,085	1,335	1,015	2,315	1,500	2,000	2,000	500
Other Agencies	45,480	40,161	37,454	44,243	45,356	38,883	45,000	35,000	6,117
Maps/Bid Documents	5,307	7,160	2,509	3,323	4,235	3,619	4,000	2,000	381
Parks-Lghthse.-Adm&Concession	171,814	130,380	99,146	68,024	68,395	80,594	75,000	75,000	(5,594)
Park Dept.-Carousel & Bldng	3,462	2,806	3,498	1,717	1,345	1,210	1,000	2,000	(210)
Park Dept.-Other Fees	61,281	47,111	42,877	63,169	58,833	59,702	75,000	60,000	15,298
Town Clerk/City Clerk	399,364	339,709	340,133	376,998	397,560	353,140	430,000	350,000	76,860
Police Service	128,149	131,175	141,687	136,297	111,990	129,117	95,000	125,000	(34,117)
Police - Animal Shelter	5,275	6,655	4,695	2,450	3,755	5,634	4,500	4,500	(1,134)
Fire Service	53,275	77,154	70,459	75,069	72,155	73,535	80,000	80,000	6,465
Fire Services Medical Response Billing	-	98,836	113,714	93,831	77,820	58,726	120,000	250,000	61,274
Engineers - Cost Recovery	-	77,136	18,765	85,065	7,584	37,688	15,000	7,500	(22,688)
Health Services	263,640	339,255	332,305	362,785	333,205	344,196	347,000	347,000	2,804
Registrar of Vital Stats.	615,676	695,787	700,674	649,359	679,859	669,572	675,000	675,000	5,428
Mandatory School Health Screenings- **New**					-		-	250,000	250,000
Public Space Lic./Permits	232,749	171,709	171,745	132,579	143,058	202,109	175,000	200,000	(27,109)
Public Works Evictions	655	3,895	6,166	2,575	3,735	3,990	3,000	3,000	(990)
Public Works Bulk Trash Pick Up	-	-	43,752	39,211	45,458	36,291	45,000	45,000	8,709
Residential Parking	31,782	36,450	60,601	34,040	33,285	34,290	36,000	440,000	1,710
Traffic & Parking/Meter Receipts	4,111,802	4,091,996	4,695,060	5,253,587	5,756,520	6,118,684	6,100,000	6,300,000	(18,684)
Building Inspections	12,687,504	6,872,069	5,727,959	8,833,889	7,923,711	17,446,258	10,151,178	15,000,000	(7,295,080)
Permit and License Center -**New Rev Code**								65,000	
High School Athletics	25,661	24,058	29,362	32,079	36,440	36,728	25,000	35,000	(11,728)
III. TOTAL LICENSES PERMITS & FEES	**18,844,870**	**13,195,587**	**12,643,896**	**16,291,305**	**15,806,614**	**25,735,466**	**18,503,678**	**24,353,000**	**(7,231,788)**
Income from Short Term Investments:									
Interest Income	120,213	20,088	37,183	249	(38,682)	(12,940)	25,000	25,000	37,940
IV. TOTAL INTEREST INCOME	**120,213**	**20,088**	**37,183**	**249**	**(38,682)**	**(12,940)**	**25,000**	**25,000**	37,940
Received from Rents:									
Parks Employee Rents	8,665	9,800	13,800	7,290	5,820	6,960	5,000	5,000	(1,960)
Misc Comm Dev Rent	418,825	92,021	15,143	15,060	15,060	15,060	15,000	15,000	(60)
Coliseum Lots	-	106,500	240,000	180,000	240,000	300,000	240,000	240,000	(60,000)
Parking Space Rental	4,400	2,640	3,630	2,750	3,025	3,300	3,000	3,000	(300)
	431,890	210,961	272,573	205,100	263,905	325,320	263,000	263,000	(62,320)

GF REVENUE HISTORY FY 09-10 TO FY 15-16 BOA APPROVED

	{1} FY 09-10 Actual	{2} FY 10-11 Actual	{3} FY 11-12 Actual	{4} FY 12-13 Actual	{5} FY 13-14 Actual	{6} FY 14-15 Actual	{7} FY 15-16 BOA Approved	{7} FY 16-17 Mayors Budget	{8} {7} - {6}
Received from Fines:									
Superior Court	75,180	96,171	90,034	69,245	44,085	54,580	70,000	50,000	15,420
Police - False Alarm Ordinance	-	-	-	-	147,778	119,597	50,000	100,000	(69,597)
Parking Tags	4,950,083	5,397,408	4,948,349	5,721,901	4,257,684	4,624,283	5,200,000	5,200,000	575,717
LCI Ticket Collections	-	-	-	-	-	-	50,000	50,000	50,000
Public Works: Public Space Violations	5,100	5,448	1,800	3,550	300	4,188	5,000	3,000	812
	5,030,363	5,499,027	5,040,183	5,794,696	4,449,847	4,802,648	5,375,000	5,403,000	572,352
V. TOTAL RENTS AND FINES	**5,462,253**	**5,709,988**	**5,312,756**	**5,999,796**	**4,713,752**	**5,127,968**	**5,638,000**	**5,666,000**	**510,032**
Payments in Lieu of Taxes:									
So Central Regional Water Auth.	841,583	1,019,980	1,090,731	973,970	1,033,236	1,035,795	1,033,235	1,091,275	(2,560)
Parking Authority PILOTS	35,810	57,448		-	43,609	44,410	45,000	45,000	590
52 Howe Street	60,504	63,319	83,648	66,114	67,097	70,140	65,000	65,000	(5,140)
Hospital of St. Raphael	9,603	9,987	17,753	5,120	-	-	-	-	-
Trinity Housing (Q Terrace, Phase III, Rowe)	96,565	40,000		94,158	66,808	73,292	75,000	75,000	1,708
Eastview PILOT	-	25,500	25,500	25,750	28,616	29,131	29,000	29,000	(131)
Ninth Square	580,065	580,065	580,065	580,065	580,065	-	-	-	-
	1,624,130	1,820,138	1,882,785	1,943,384	1,819,431	1,252,768	1,247,235	1,305,275	(5,533)
Other Taxes and Assessments:									
Real Estate Conveyance Tax	1,152,606	791,347	1,092,125	1,755,081	1,549,397	1,538,813	1,655,000	1,700,000	116,187
Yale Payment-Fire Services	2,672,937	2,707,650	2,704,872	2,704,872	2,704,872	2,695,735	2,704,872	2,705,000	9,137
Air Rights Garage	200,009	200,000	200,000	42,201	200,000	183,333	200,000	175,000	16,667
	4,025,552	3,698,997	3,996,997	4,502,154	4,454,269	4,417,881	4,559,872	4,580,000	141,991
Miscellaneous:									
Controller	977,200	143,178	661,827	553,574	848,115	531,320	750,000	750,000	218,680
BABS Revenue	-	863,860	891,088	891,088	820,247	826,484	813,562	825,000	(12,922)
Off Track Betting	994,252	854,983	880,572	815,611	840,328	635,738	885,000	675,000	249,262
Personal Motor Vehicle Reimb	14,005	14,738	14,368	11,196	12,331	13,617	12,000	13,000	(1,617)
Fire Insurance Recoveries	97,253	-	-				-		-
Neigh. Pres Loan Payments	12,538	7,850	3,054		822	274	3,000	-	2,726
Welfare Department	-	21,156	15,180				-	-	-
Commission on Equal Opportunities	46,868	-	-				-	-	-
NHPA: PILOT	3,000,000	5,000,000	2,000,000	2,500,000	2,500,000	1,950,000	2,000,000	2,000,000	50,000
GNHWPCA:PILOT	608,400	608,400	608,400	608,400	608,400	608,400	608,400	608,400	-
	5,750,515	7,514,165	5,074,489	5,379,869	5,630,243	4,565,833	5,071,962	4,871,400	506,129
Other Revenue									
Sale of Asset/other	3,775,000	3,450,000	2,549,093	-	-	-	-		-
Voluntary Payments	6,332,636	7,176,271	7,392,070	7,486,735	8,341,236	8,240,275	8,341,236	8,240,275	100,961
Regional WPCA Rate Stabilization	-	974,709	-	-	-		-	-	-
Sale of Martin Luther King School	-	-	-	1,500,000	-		-	-	-
Sale of Assets - 234 Legion Avenue					2,550,000		-	-	-
Economic Development- City asset sales								500,000	
Liquidation of Grove St Trust								371,341	
Premium from the proceeds of 2013 Issue B					1,749,713		-	-	-
Premium from the proceeds of 2015 Issue B						1,251,358		-	
Police Vehicle Extra Duty (Fmly I-95 Exp)	161,824	320,476	396,614	254,094	350,842	404,973	250,000	209,575	(154,973)
Proceeds related to street discontinuance (Wall & High)				3,000,000			-	-	-
United Illuminating Rebate - Energy Savings	89,653	-	29,922	-			-	-	-
	10,359,113	11,921,456	10,367,699	12,240,829	12,991,791	9,896,606	8,591,236	9,321,191	(1,305,370)
VI. TOTAL OTHER REVENUE	**21,759,310**	**24,954,756**	**21,321,970**	**24,066,236**	**24,895,734**	**20,133,088**	**19,470,305**	**20,077,866**	(662,783)
GRAND TOTAL	**459,579,265**	**467,916,515**	**472,880,315**	**481,875,935**	**495,516,786**	**511,229,237**	**507,875,241**	**525,319,431**	**(3,353,996)**

GRAND LIST
2014 VERSUS 2015

1) GROSS TAXABLE		{1} GROSS REAL ESTATE	{2} GROSS PERSONAL PROPERTY	{3} GROSS MOTOR VEHICLES	{4} GRAND TOTAL
Grand List Year	2015	5,223,077,937	727,505,775	380,841,488	6,331,425,200
Grand List Year (4-30-15)	2014	5,145,674,389	709,106,174	390,045,199	6,244,825,762
+ /-		77,403,548	18,399,601	(9,203,711)	86,599,438
		1.50%	2.59%	-2.36%	1.39%

2) EXEMPTIONS		{1} REAL ESTATE EXEMPTIONS	{2} PERSONAL PROPERTY EXEMPTIONS	{3} MOTOR VEHICLES EXEMPTIONS	{4} GRAND TOTAL EXEMPTIONS
Grand List Year	2015	(176,240,244)	(74,462,924)	(7,744,960)	(258,448,128)
Grand List Year (4-30-15)	2014	(90,183,331)	(72,747,358)	(9,447,276)	(172,377,965)
+ /-		(86,056,913)	(1,715,566)	1,702,316	(86,070,163)
		95.42%	2.36%	-18.02%	49.93%

3) NET GRAND LIST USED FOR BUDGET = (1) + (2)

		{1} NET REAL ESTATE	{2} NET PERSONAL PROPERTY	{3} NET MOTOR VEHICLES	{4} NET GRAND LIST
Grand List Year	2015	5,046,837,693	653,042,851	373,096,528	6,072,977,072
Grand List Year (4-30-15)	2014	5,055,491,058	636,358,816	380,597,923	6,072,447,797
+ /-		(8,653,365)	16,684,035	(7,501,395)	529,275
		-0.17%	2.62%	-1.97%	0.01%

2015 GRAND LIST - TOP VALUES - TOP 10

2014 RANK	2015 RANK	TAX PAYER NAME	REAL ESTATE	PERSONAL PROPERTY	GROSS TAXABLE ASSESSMENT
1	1	UI	-	274,985,330	274,985,330
2	2	WINN-STANLEY	156,765,079	17,410	156,782,489
3	3	FUSCO	131,425,770	407,051	131,832,821
4	4	YALE	108,026,586	291,979	108,318,565
5	5	PSEG	35,450,100	60,883,163	96,333,263
6	6	CARABETTA	61,406,310	153,770	61,560,080
7	7	MEPT	57,400,000	99,660	57,499,660
N/A	8	HOWE ST. (formerly owned by Intercontinental)	45,467,520	-	45,467,520
N/A	9	MANDY	39,223,590	-	39,223,590
N/A	10	PIKE INTERNATIONAL	37,271,280	37,608	37,308,888