



City of New Haven

Revised Fiscal Year 2008-2009 Budget

- *General Funds*
- *Special Funds*
- *Capital Projects*

Mayor John DeStefano, Jr.

Submitted to the Board of Aldermen

May 14, 2008

City of New Haven

General Fund
Capital Projects
Special Funds

July 1, 2008 - June 30, 2009

Revised Mayor's Budget

May 14, 2008

Board of Aldermen

Carl Goldfield, President

Sergio Rodriguez, President Pro Tempore

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Gregory Morehead, Deputy Majority Leader

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30 Michelle Edmonds-Sepulveda

Mayor John DeStefano, Jr.

City of New Haven
General Fund, Capital Projects & Special Funds
July 1, 2008 - June 30, 2009
REVISED MAYOR'S BUDGET
May 14, 2008

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SUMMARY OF GENERAL FUND EXPENDITURES

July 1, 2008 - June 30, 2009

GENERAL FUND	FY 2007-08 BOA AMENDED	FY 2008-2009 MAYOR'S BUDGET	FY 2008-2009 MAYORS REVISED	+/-
City	190,343,967	199,269,660	196,102,707	(3,166,953)
Education	169,519,297	174,019,297	173,019,297	(1,000,000)
Development Subsidies	1,803,800	1,595,000	1,195,000	(400,000)
Employee Benefits	54,809,300	59,715,583	59,463,462	(252,121)
Unemployment	200,000	200,000	700,000	500,000
Pensions	28,763,850	31,194,929	31,097,929	(97,000)
Concessions/Layoffs	-	-	(5,855,879)	(5,855,879)
GRAND TOTAL	445,440,214	465,994,469	455,722,516	(10,271,953)

GENERAL FUND EXPENDITURE BUDGET
FY 2008-09
MAYOR'S BUDGET VS. MAYOR'S REVISED

DEPARTMENT	{1}	{2}	{3}	{4}
	FY 2007-08 BOA Amended	FY 2008-09 Mayor's Budget	FY 2008-09 Mayor's Revised	DIFFERENCE (3) - (2)
111 - LEGISLATIVE SERVICES	752,480	765,998	725,998	(40,000)
131 - MAYOR'S OFFICE	1,003,057	965,866	855,873	(109,993)
132 - CAO	558,812	517,649	517,649	-
133 - CORPORATION COUNSEL	1,979,409	2,066,658	1,790,254	(276,404)
135 - LABOR RELATIONS	177,405	163,868	163,868	-
136 - HUMAN RESOURCES	950,966	929,028	929,028	-
137 - FINANCE	10,854,475	10,909,286	10,689,254	(220,032)
139 - ASSESSOR'S OFFICE	667,585	694,661	577,781	(116,880)
152 - LIBRARY	4,002,311	4,120,672	4,084,673	(35,999)
160 - PARKS & RECREATION	5,422,442	5,809,235	5,679,456	(129,779)
161 - CITY/TOWN CLERK	449,162	497,618	497,618	-
162 - REGISTRAR OF VOTERS	642,839	517,672	517,672	-
201 - POLICE	37,536,527	37,807,729	37,387,124	(420,605)
202 - FIRE	30,257,267	31,240,241	31,209,701	(30,540)
301 - HEALTH	3,433,703	3,484,434	3,407,304	(77,130)
302- FAIR RENT	60,520	62,444	-	(62,444)
303 - ELDERLY SERVICES	930,874	1,056,449	947,045	(109,404)
304 - YOUTH SERVICES	134,172	179,265	135,921	(43,344)
305 - SERVICES FOR DISABILITIES	127,929	131,392	131,392	-
308 - COMMUNITY SERVICES ADMIN	2,827,800	2,842,241	2,163,196	(679,045)
402 - CONTRACT RESERVE	125,000	900,000	900,000	-
404 - VARIOUS ORGANIZATIONS	188,295	188,295	188,295	-
405 - NON-PUBLIC TRANSPORTATION	1,115,000	1,100,000	1,100,000	-
501 - PUBLIC WORKS	14,148,758	14,217,474	14,155,756	(61,718)
502 - ENGINEERING	3,255,914	3,661,970	3,523,292	(138,678)
600 - DEBT SERVICE	57,679,584	63,058,935	63,058,935	-
700 - SMALL BUSINESS INITIATIVE	218,841	226,421	-	(226,421)
701 - DEVELOPMENT SUBSIDIES	1,803,800	1,595,000	1,195,000	(400,000)
702- CITY PLAN	648,985	680,960	680,960	-
704 - TRANSPORTATION/TRAFFIC & PARKING	2,034,028	2,137,469	2,137,469	-
705 - EQUAL OPPORTUNITIES	193,254	200,843	200,843	-
721 - BLDG. INSPECT. & ENFORCEMENT	-	935,270	881,807	(53,463)
724 -ECONOMIC DEVELOPMENT	1,305,200	1,479,710	1,359,636	(120,074)
747 - LIVABLE CITY INITIATIVE	2,211,373	1,265,407	1,050,407	(215,000)
802 - PENSIONS/FICA	28,763,850	31,194,929	31,097,929	(97,000)
804 - SELF INSURANCE	4,450,000	4,454,500	4,454,500	-
805 -EMPLOYEE BENEFITS	55,009,300	59,915,583	60,163,462	247,879
900 - EDUCATION	169,519,297	174,019,297	173,019,297	(1,000,000)
999- LAYOFFS/CONCESSIONS	-	-	(5,855,879)	(5,855,879)
EXPENDITURES	445,440,214	465,994,469	455,722,516	(10,271,953)
REVENUE	445,440,214	465,994,469	455,722,516	(10,271,953)
GAP			(0)	(0)
% Growth Fy 08 to FY 09 Revised			2.3%	

SUMMARY OF GENERAL FUND REVENUES

July 1, 2008 - June 30, 2009

	REVENUE CATEGORY	FY 2007-08 BOA AMENDED	FY 2008-2009 MAYOR'S BUDGET	FY 2008-2009 MAYORS REVISED	+/-
I.	Property Taxes	187,223,394	208,330,614	208,330,614	-
II.	State Aid - CITY	58,455,940	67,641,770	55,998,344	(11,643,426)
	State Aid - BOE	<u>148,633,550</u>	<u>154,639,699</u>	<u>154,533,904</u>	<u>(105,795)</u>
	State Aid sub-total	207,089,490	222,281,469	210,532,248	(11,749,221)
III.	Licenses, Permits & Fees	14,220,000	13,540,500	13,844,653	304,153
IV.	Interest Income	3,633,458	3,250,000	3,250,000	-
V.	Rents & Fines	7,643,893	5,993,900	5,993,900	-
VI.	Other Revenue	25,629,979	12,597,986	13,771,101	1,173,115
GRAND TOTAL		445,440,214	465,994,469	455,722,516	(10,271,953)

GENERAL FUND REVENUE BUDGET
FISCAL YEAR 2008-09
MAYOR'S BUDGET -REVISED

DETAIL OF GENERAL FUND REVENUE	FY 07-08 BOA Amended Per Section 2-389	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised	FY 09 Mayors v. FY09 Revised +/-	COMMENT
Current City Taxes:					
Real Estate, Personal Propert & Motor Vehcile	182,124,010	203,231,230	203,231,230	-	
Supplemental Motor Vehicle	1,500,000	1,500,000	1,500,000	-	
Current Interest	1,000,000	1,000,000	1,000,000	-	
	184,624,010	205,731,230	205,731,230	-	
Tax Collection Initiatives:					
Personal Property Tax Initiatives	750,000	750,000	750,000	-	
	750,000	750,000	750,000	-	
Delinquent City Taxes:					
Real & Personal Property	924,692	924,692	924,692	-	
Interest and Penalties	924,692	924,692	924,692	-	
	1,849,384	1,849,384	1,849,384	-	
I. PROPERTY TAXES	187,223,394	208,330,614	208,330,614	-	
State Grants for Education:					
Education Cost Sharing	136,503,376	142,509,525	142,509,525	-	
State Aid for Construction & Reconstruction	7,621,959	7,621,959	7,621,959	-	
School Transportation	4,133,215	4,133,215	4,027,420	(105,795)	BIENIUM BUDGET
Education Legally Blind	300,000	300,000	300,000	-	
Health Svc-Non-Public Schools	75,000	75,000	75,000	-	
	148,633,550	154,639,699	154,533,904	(105,795)	
State Grants					
PILOT: State Property	4,850,077	5,544,982	4,704,815	(840,167)	BIENIUM BUDGET
PILOT: Colleges & Hospitals	38,696,853	48,060,769	37,306,120	(10,754,649)	BIENIUM BUDGET
Distressed Cities Exemption	200,000	200,000	200,000	-	
Tax Relief for the Elderly-Freeze	65,000	65,000	65,000	-	
Homeowners Tax Relief-Elderly	400,000	400,000	400,000	-	
Reimb.-Low Income Veterans	65,000	41,843	41,843	-	
Reimb. - Disabled	10,000	9,502	9,502	-	
Low Income Tax Abate. Program	442,000	-	-	-	
PILOT: Boats	33,783	33,783	33,783	-	
PILOT: Machinery/Equipment	1,500,000	1,681,942	1,681,942	-	
Shell Fish	38,912	37,861	37,861	-	
Pequot Funds	10,481,810	10,035,872	9,987,262	(48,610)	BIENIUM BUDGET
Telecommunications Property Tax	1,059,679	917,190	917,190	-	
Town Aid: Roads	613,026	613,026	613,026	-	
One Time Surplus Revenue Sharing	-	-	-	-	
	58,455,940	67,641,770	55,998,344	(11,643,426)	
II.TOTAL STATE AID	207,089,490	222,281,469	210,532,248	(11,749,221)	
Licenses/Permits/Services & Fees:					
Ofc of Techology	6,000	1,500	1,500	-	
Other Agencies	41,000	50,000	50,000	-	
Maps/Bid Documents	15,500	7,000	7,000	-	
Parks-Lghthse.-Adm&Concession	136,500	150,000	150,000	-	
Park Dept.-Carousel & Bldng	7,000	5,000	5,000	-	
Park Dept.-Other Fees	49,000	50,000	50,000	-	
Town Clerk/City Clerk	930,000	575,000	575,000	-	
Police Service	115,000	90,000	90,000	-	
Police - Animal Shelter	7,000	5,000	5,000	-	
Fire Service	40,000	40,000	40,000	-	
Health Services	265,000	300,000	300,000	-	
Registrar of Vital Stats.	295,000	350,000	450,000	100,000	FY 09 PROJECTED - (STATE FEE INCREASE)
Public Works: Public Space Lic./Permits	150,000	150,000	150,000	-	
Public Works Evictions	2,000	2,000	2,000	-	
Public Works - Bulk Trash Pick ups	-	-	150,000	150,000	\$150 PER EACH BULK TRASH PICKUP
Residential Parking	36,000	40,000	40,000	-	
Traffic & Parking/Meter Receipts	3,900,000	3,500,000	3,554,153	54,153	EXPANDED METERS
Building Inspections	8,200,000	8,200,000	8,200,000	-	
High School Athletics	25,000	25,000	25,000	-	
III. LICENSES PERMITS & FEES	14,220,000	13,540,500	13,844,653	304,153	

GENERAL FUND REVENUE BUDGET
FISCAL YEAR 2008-09
MAYOR'S BUDGET -REVISED

DETAIL OF GENERAL FUND REVENUE	FY 07-08 BOA Amended Per Section 2-389	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised	FY 09 Mayors v. FY09 Revised +/-	COMMENT
Income from Short Term Investments:					
Interest Income	3,633,458	3,250,000	3,250,000	-	
IV. INTEREST INCOME	3,633,458	3,250,000	3,250,000	-	
Received from Rents:					
Parks Employee Rents	7,000	7,000	7,000	-	
Misc Comm Dev Rent	310,000	400,000	400,000	-	
Parking Space Rental	4,600	4,600	4,600	-	
	321,600	411,600	411,600	-	
Received from Fines:					
Superior Court	7,000	40,000	40,000	-	
Parking Tags	7,268,293	5,500,000	5,500,000	-	
Police-False Alarms Fines/Regis.	35,000	35,000	35,000	-	
Public Works: Public Space Violations	12,000	7,300	7,300	-	
	7,322,293	5,582,300	5,582,300	-	
V. RENTS AND FINES	7,643,893	5,993,900	5,993,900	-	
Payments in Lieu of Taxes:					
So Central Regional Water Auth.	691,487	865,163	865,163	-	
Parking Authority PILOTS	32,955	65,707	65,707	-	
52 Howe Street	50,000	58,741	58,741	-	
Hospital of St. Raphael	8,993	9,603	9,603	-	
Ninth Square	580,065	580,065	580,065	-	
	1,363,500	1,579,279	1,579,279	-	
Other Taxes and Assessments:					
Real Estate Conveyance Tax	2,222,000	1,800,000	1,800,000	-	
Yale Payment-Fire Services	2,471,396	2,621,799	2,621,799	-	
Air Rights Garage	183,333	183,333	183,333	-	
	4,876,729	4,605,132	4,605,132	-	
Miscellaneous:					
Controller	950,000	950,000	1,123,115	173,115	CURRENT TREND
Off Track Betting	1,400,000	1,300,000	1,300,000	-	
Personal Motor Vehicle Reimb	30,000	30,000	30,000	-	
Neigh. Pres Loan Payments	94,000	94,000	94,000	-	
Welfare Department	19,000	19,000	19,000	-	
Commission on Equal Opportunities	75,000	75,000	75,000	-	
GNHWPCA:PILOT	609,000	609,000	609,000	-	
	3,177,000	3,077,000	3,250,115	173,115	
Other Revenue					
Non-Profits	3,087,750	3,186,575	3,186,575	-	
Other Revenue			1,000,000	1,000,000	
Sale of City Assets for Econ Development	6,500,000	-	-	-	
Transfer Station Regional Authority	6,000,000	-	-	-	
I-95 Highway Expansion Program	125,000	50,000	50,000	-	
United Illuminating Rebate - Energy Savings	500,000	100,000	100,000	-	
	16,212,750	3,336,575	4,336,575	1,000,000	
VI. OTHER REVENUE	25,629,979	12,597,986	13,771,101	1,173,115	
GRAND TOTAL	445,440,214	465,994,469	455,722,516	(10,271,953)	
EXPENDITURES	445,440,214	465,994,469	455,722,516	(10,271,953)	

ALLOCATION OF APPROPRIATIONS BY MAJOR GOVERNMENT CATEGORY - MAYORS PROPOSED VS MAYORS REVISED

	<u>Mayor's Proposed</u>	<u>Mayor's Revised</u>		<u>Mayor's Proposed</u>	<u>Mayor's Revised</u>
<u>GENERAL GOVERNMENT</u>			<u>EDUCATION</u>		
111 Board of Aldermen	765,998	725,998	900 Education	174,019,297	173,019,297
131 Mayor's Office	965,866	855,873			
132 Chief Administrator's Ofc	517,649	517,649			
133 Corporation Counsel	2,066,658	1,790,254			
135 Labor Relations	163,868	163,868			
136 Human Resources	929,028	929,028			
137 Department of Finance	10,909,286	10,689,254			
139 Assessor's Office	694,661	577,781			
152 Public Library	4,120,672	4,084,673			
160 Parks & Recreation	5,809,235	5,679,456			
161 City Town Clerk	497,618	497,618			
162 Registrar of Voters	517,672	517,672			
Subtotal	27,958,211	27,029,124			
	+/-	(929,087)			
<u>HUMAN SERVICES</u>					
301 Health Department	3,484,434	3,407,304			
302 Fair Rent Commission	62,444	-			
304 Youth Services	179,265	135,921			
303 Elderly Services	1,056,449	947,045			
305 Disability Services	131,392	131,392			
308 Community Serv Admin	2,842,241	2,163,196			
Subtotal	7,756,225	6,784,858			
	+/-	(971,367)			
<u>POLICE & FIRE</u>					
201 Police Service	37,807,729	37,387,124			
202 Fire Service	31,240,241	31,209,701			
Subtotal	69,047,970	68,596,825			
	+/-	(451,145)			
<u>PENSIONS/INSURANCE/BENEFITS</u>					
802 Pensions	31,194,929	31,097,929			
804 Self Insurance	4,454,500	4,454,500			
805 Unemployment	200,000	700,000			
805 Employee Benefits	59,715,583	59,463,462			
Subtotal	95,565,012	95,715,891			
	+/-	150,879			
			<u>OTHER DEPARTMENTS</u>		
			402 Contract Reserve	900,000	900,000
			404 Various Organizations	188,295	188,295
			405 Non-Public Transportation	1,100,000	1,100,000
				2,188,295	2,188,295
				+/-	-
			<u>PUBLIC WORKS/ENGINEERING</u>		
			501 Public Works	14,217,474	14,155,756
			502 Engineering	3,661,970	3,523,292
			Subtotal	17,879,444	17,679,048
				+/-	(200,396)
			<u>LAYOFFS/CONCESSIONS</u>		
			999 Layoffs/concessions	(5,855,879)	
				+/-	(5,855,879)
			GRAND TOTAL	465,994,469	455,722,516
				+/-	(10,271,953)

FY 08-09 REVISED BUDGET SUBMISSION

I. **REVENUE:** OVERALL REVENUE HAS BEEN REDUCED FROM \$465,994,469 TO \$455,722,516 A CHANGE OF (\$10,271,953).

A. THE 2008-09 BUDGET ADOPTED BY THE STATE LEGISLATURE PRODUCED A SHORTFALL OF (\$11,749,221) IN STATE AID.

	FY 08-09	FY 08-09	Biennium VS 09 Mayors
	Mayor's Budget	Biennium	+/-
School Transportation	4,133,215	4,027,420	(105,795)
PILOT: State Property	5,544,982	4,704,815	(840,167)
PILOT: Colleges & Hospitals	48,060,769	37,306,120	(10,754,649)
Pequot Funds	10,035,872	9,987,262	(48,610)
TOTAL:			(11,749,221)

B. THE MAYOR HAS IDENTIFIED +\$1,000,000 IN ADDITIONAL REVENUE TO HELP COVER THE SHORTFALL IN STATE AID. INITIAL DISCUSSIONS PROVE PROMISING.

C. AS RESULT OF A REVIEW OF CURRENT REVENUE IT IS ESTIMATED +\$173,115 IN FUNDS CAN BE EXPECTED IN CONTROLLERS MISCELLANEOUS REVENUE AND RENTAL INCOME.

D. THE RECENT ADDITION OF NEW PARKING METERS WILL RESULT IN AN ESTIMATED \$54,152 IN NEW PARKING METER REVENUE.

E. A REVIEW OF CURRENT RECEIPTS IN THE REGISTRAR OF VITAL STATISTICS HAS RESULTED IN THE ADDITION OF +\$100,000 IN ANTICIPATED REVENUE DUE MAINLY TO INCREASE IN STATE FEES.

F. THE CITY WILL CHARGE FOR ALL BULK TRASH PICKUPS. THE NEW FEE WILL BE \$150 PER PICKUP. IT IS ESTIMATED WE WILL RECEIVE +\$150,000 FOR 1,000 PICKUPS IN THE NEXT FISCAL YEAR.

II. **EXPENDITURES:** OVERALL EXPENDITURES HAVE BEEN REDUCED FROM \$465,994,469 TO \$455,722,516 A CHANGE OF (\$10,271,953).

A. BOARD OF EDUCATION: THE BOARD OF EDUCATION BUDGET WILL BE CUT FROM \$174,369,670 TO \$173,369,670, A REDUCTION OF (\$1,000,000). IN ADDITION, LABOR CONCESSIONS AMOUNTING TO (\$3,000,000) ARE ALLOCATED TO THE BOARD OF EDUCATION.

B. REALLOCATION OF EXPENSES TO UDAG: DUE TO THE ELIMINATION OF THE SMALL BUSINESS INITIATIVE DEPARTMENT THE FUNDS ALLOCATED FROM THE URBAN DEVELOPMENT ACTION GRANT (UDAG) TO SBI WILL BE REALLOCATED TO OTHER PERMISSIBLE GENERAL FUND EXPENDITURES. THESE EXPENSES TOTALING (\$327,720) WILL BE CUT FROM THE GENERAL FUND BUDGET AND FUNDED THROUGH THE SPECIAL FUND AS PART OF THE UDAG GRANT.

- LCI OTHER CONTRACTUAL - LOAN UNDERWRITING AGREEMENT (\$215,000)

- ECONOMIC DEVELOPMENT – LEGAL SERVICES (\$30,000)
 - CSA OTHER CONTRACTUAL – DOWNTOWN EVENING SOUP KITCHEN (\$20,000)
 - CSA OTHER CONTRACTUAL – YOUTH AT WORK (\$20,000)
 - CSA OTHER CONTRACTUAL – COMMUNITY SOUP KITCHEN (\$20,000)
 - YOUTH DPT OTHER CONTRACTUAL – SUMMER PROGRAMS BUSSING (\$22,720)
- C. ALLOCATION OF EXPENSES TO ESG: AN ADDITIONAL ALLOCATION OF (\$43,989) IN EMERGENCY SHELTER GRANT FUNDS WAS MADE TO THE CITY OF NEW HAVEN. THESE FUNDS WILL BE USED TO OFFSET THE GENERAL FUND CONTRIBUTION TO HOMELESS SHELTERS WHICH WILL BE CUT A TOTAL OF (\$543,989)
- D. LABOR CONCESSIONS: (\$3,000,000) IN UNION CONCESSIONS HAS BEEN ALLOCATED TO THE CITY UNIONS. (\$144,121) HAS ALREADY BEEN IDENTIFIED IN CONCESSIONS FROM THE EXECUTIVE MANAGEMENT UNION.
- E. UNEMPLOYMENT CO MPENSATION: THE LINE ITEM FOR UNEMPLOYMENT COMPENSATION HAS BEEN INCREASED BY \$500,000 TO COVER THE ANTICIPATED UNEMPLOYMENT COSTS.
- F. MAYOR’S OFFICE: TWO POSITIONS WILL BE CUT FROM THE MAYOR’S OFFICE FOR A SAVINGS OF (\$109,993).
- G. BOARD OF ALDERMEN: OTHER CONTRACTUAL SERVICES WILL BE REDUCED BY (\$40,000)
- H. DEPARTMENT OF FINANCE: A TOTAL OF (\$541,912) WILL BE CUT FROM THE DEPARTMENT OF FINANCE AND THE ASSESSOR’S OFFICE INCLUDING THE FUNDING OF 5 POSITIONS.
- I. ELIMINATION OF SBI: THE SMALL BUSINESS INITIATIVE DEPARTMENT WILL BE ELIMINATED FOR A SAVINGS OF (\$166,495). POSITION NUMBER 120 WILL BE TRANSFERRED TO THE OFFICE OF ECONOMIC DEVELOPMENT TO SATISFY THE SECTION 12 1/4 REQUIREMENT: SMALL BUSINESS ENTERPRISE CONSTRUCTION OPPORTUNITY INITIATIVE OF THE CODE OF GENERAL ORDINANCES.
- J. REDUCE BUILDING INSPECTOR TO \$1 – (\$76,404)
- K. DEVELOPMENT SUBSIDIES: (\$550,000) WILL BE CUT FROM DEVELOPMENT SUBSIDIES INCLUDING:
- (\$150,000) MARKET NEW HAVEN
 - (\$150,000) SHUBERT NEW HAVEN
 - (\$250,000) TWEED NEW HAVEN AIRPORT
- L. DEPARTMENT OF CORPORATION COUNSEL: A TOTAL OF (\$200,000) WILL BE CUT FROM OUTSIDE COUNSEL AND FUNDING THE VACANT ASSISTANT CORPORATION COUNSEL AT \$1 FOR AN ADDITIONAL SAVINGS OF (\$76,404).
- M. ELIMINATION OF FAIR RENT: THE DEPARTMENT OF FAIR RENT WILL BE ELIMINATED FOR A SAVINGS OF (\$62,444). THE RESPONSIBILITIES

OF THE DEPARTMENT WILL BE TRANSFERRED TO CORPORATION COUNCIL.

- N. DEPARTMENT OF COMMUNITY SERVICES ADMINISTRATION: A TOTAL OF (\$282,214) WILL BE CUT FROM COMMUNITY SERVICES ADMINISTRATION, DEPARTMENT OF ELDERLY SERVICES, HEALTH AND YOUTH SERVICES INCLUDING THE REDUCTION OF 6 POSITIONS.
- O. HOMELESS FUNDING: A TOTAL OF (\$543,989) WILL BE CUT FROM CSA OTHER CONTRACTUAL FOR HOMELESS FUNDING. \$43,989 WILL BE COVERED WITH ESG SPECIAL FUNDS FOR A NET CUT OF (\$500,000).
- P. CHIEF ADMINISTRATOR' S OFFICE: A TOTAL OF (\$817,318) WILL BE CUT FROM THE CAO, POLICE, FIRE, PARKS, ENGINEERING, PUBLIC WORKS & LIBRARY INCLUDING 16 POSITIONS.
- THIS INCLUDES THE ADDITION OF TWO NEW BRIDGE TENDERS TO COMPLY WITH FEDERAL COST GUARD REGULATIONS TO ENABLE THE OPENING OF THE FERRY STREET BRIDGE.
 - THIS ALSO INCLUDES THE CORRECTION OF TWO TYPOS IN THE POLICE DEPARTMENT POSITION NUMBER 10000, \$39,497 AND POSITION NUMBER 1100, (\$360)

III. SPECIAL FUND BUDGET:

- A. **UDAG:** THE REALLOCATION OF THE SPECIAL FUND URBAN DEVELOPMENT ACTION GRANT WHICH FUNDED THE SMALL BUSINESS INITIATIVE REVOLVING LOAN PROGRAM WILL BE RE-DESIGNATED TO FUND VARIOUS COMMUNITY DEVELOPMENT ACTIVITIES WHICH WOULD OTHERWISE NOT BE FUNDED THROUGH THE GENERAL FUND. THIS INCLUDES THE FOLLOWING:
- LCI OTHER CONTRACTUAL - LOAN UNDERWRITING AGREEMENT +\$215,000
 - ECONOMIC DEVELOPMENT – LEGAL SERVICES +\$30,000
 - CSA OTHER CONTRACTUAL – DOWNTOWN EVENING SOUP KITCHEN +\$20,000
 - CSA OTHER CONTRACTUAL – YOUTH AT WORK +\$20,000
 - CSA OTHER CONTRACTUAL – COMMUNITY SOUP KITCHEN +\$20,000
 - YOUTH DPT. OTHER CONTRACTUAL– SUMMER PROGRAMS BUSSING +\$22,720

IN ADDITION, THE BALANCE OF THE FUNDS REMAINING FROM THE INITIATIVE WILL CONTINUE TO FUND THE POSITION OF DEPUTY DIRECTOR / SENIOR LOAN OFFICER AND WILL BE MOVED TO THE OFFICE OF ECONOMIC DEVELOPMENT.

IV. LICENSE, PERMITS & FEES:

- A. A \$1 50 FEE FOR BULK TRASH PICKUP WILL BE ADDED TO THE LICENSE, PERMITS AND FEE SCHEDULE.
- B. THE FEE FOR BUI LDING, PLUMBING, ELECTRICAL, HEATING OR SIGN PERMITS WILL BE INCREASED FROM \$25.16 TO \$25.18 TO CORRESPOND TO THE INCREASE IN THE STATE EDUCATION FEE FROM \$0.16 PER \$1,000 TO \$0.18 PER \$1,000 IN ACCORDANCE WITH CGS 29-25 L C AS AMENDED FROM TIME TO TIME.

**FY 2008-09
PROPOSED CHANGES**

GENERAL FUND REVENUE BUDGET	
REVENUE (BUDGET SUBMITTED 3-1-08)	465,994,469
PILOT STATE PROPERTY	-840,167
PILOT COLLEGE & HOSPITAL	-10,754,649
PEQUOT FUNDS	-48,610
STATE AID BOE	-105,795
OTHER REVENUE	1,000,000
CONTROLLER'S MISC *Not reoccurring	173,115
PARKING METER REVENUE (New Meters Installed)	54,153
REGISTRAR OF VITAL STATISTICS (STATE FEE INCREASES)	100,000
BULK TRASH PICKUP (New Fee)	150,000
REVENUE (BUDGET 5-8-08)	455,722,516

GENERAL FUND EXPENDITURE BUDGET	
EXPENDITURE (BUDGET SUBMITTED 3-1-08)	465,994,469
BOE - UNION CONCESSIONS	-3,000,000
BOE - PROGRAM REDUCTIONS	-1,000,000
Reallocation of Expenses to UDAG*	-327,720
<small>(These programs will be funded with UDAG Special Funds freed from the elimination of SBI and will be reduced from the General Fund Budget)</small>	
LCI Other Contractual (Loan Underwriting Agreement)	-215,000
Economic Development (Legal Services)	-30,000
CSA Other Contractual (Downtown Evening Soup Kitchen)	-20,000
CSA Other Contractual (Youth At Work)	-20,000
CSA Other Contractual (Community Soup Kitchen)	-20,000
CSA Department of Youth (Summer Programs Bussing)	-22,720
Allocation of Expenses to ESG*	-43,989
<small>(Additional funding allocated through ESG to be used to offset the General Fund Contribution to Homeless Shelters)</small>	
Homeless Shelters (Singles)	-43,989
CITY SIDE - UNION CONCESSIONS	-3,000,000
Executive Management Concessions	-144,121
INCREASE UNEMPLOYMENT COMPENSATION	500,000
Mayor's Office	-109,993
Sr. Public Advocate	-57,728
Public Advocate	-52,265
Board of Aldermen	-40,000
Other Contractual	-40,000
Department of Finance Cuts	-541,912
Cut Assessor's Contractual Services	-25,000
Board of Assessment Appeals	-5,000
Workman's Comp Other Contractual (State Savings)	-135,000
Finance Administration - Other Contractual	-15,000
Life Insurance (Savings from Bidding)	-70,000
M&B Printing & Binding	-4,000
Repairs & Maintenance	-50,000
Registration Dues & Subscriptions - Organizations <small>(SW Conservation District, Partnership CT Cities & CT Food Council)</small>	-13,500
Overtime Elimination	-250
Additional Vacancy Savings	-126,880
Finance Eliminated Positions Less Vacancy Cuts Already Taken	-97,282
Deputy Director (Technology) (\$1)	-54,222
Deputy Controller / Operations (\$1)	-72,106
Accountant II (\$1)	-37,056
Project Leader (\$1)	-49,119
PC Support Analyst (\$1)	-44,779

Department of Economic Development	-769,959
Eliminate SBI	-166,495
Building Inspector (\$1)	-53,464
DEVELOPMENT SUBSIDIES	-550,000
Market New Haven	-150,000
Shubert	-150,000
Tweed	-250,000
Department of Corporation Counsel	-338,848
Cut Outside Counsel	-200,000
Asst Corp Council (\$1)	-76,404
Eliminate Fair Rent	-62,444
Community Services Administration	-782,214
Homeless Funding	-500,000
Eliminate West River Senior Center	-33,167
Early Childhood Education	-38,000
Transportation for Seniors	-21,000
Elderly Services Specialist (\$0)	-45,138
Elderly Services Part Time (\$0)	-10,099
Vital Statistics Processing Clerk (\$1)	-33,909
Sanitarian II (\$1)	-43,221
Admin Analyst/ Prevention (Youth Services) (\$1)	-20,624
Admin Assistant II (\$1)	-37,056
Chief Administrator's Office	-817,318
Police & Fire Overtime - Special Events	-200,000
Charge for PILOT PENN Overtime (Police, Fire, Etc)	-50,000
Re-allocating 3 Sub Stations	-25,000
Engineering Contractual Services	-46,000
Ending Weekend Softball / Support for Adult Leagues	-25,000
Police Rentals & Services	-32,610
Fire Department - Office Supplies	-4,740
Fire Department - Professional Meetings	-500
Fire Department - Registration Dues & Fees	-13,800
Fire Department - Clothing	-4,000
Fire Department - Rental Services	-1,500
Fire Department - Other Contractual	-6,000
PW Eliminated Positions Less Vacancy Cuts Already Taken	-61,717
Public Works Accountant II (\$1)	-37,056
Public Works Admit Asst II (\$1)	-52,264
Public Works Superintendent of Streets (\$1)	-49,650
Public Works Equipment Operator III (\$1)	-44,297
Public Works Laborer (\$1)	-42,075
Public Works Carpenter (\$1)	-42,075
NEW Bridge Tender	40,350
NEW Bridge Tender	40,350
Library Eliminated Positions Less Vacancy Cuts Already Taken	-35,999
Librarian II (\$1)	-52,026
Librarian II (\$1)	-49,888
Librarian II (\$1)	-49,888
Police Eliminated Positions (Less Corrections)	-112,995
Police Clerk Typist II (\$1)	-32,794
Police Clerk Typist II (\$1)	-32,794
Police Building Attendant (\$0)	-34,380
Police Building Attendant (\$0)	-34,380
Investigative Aide p/t (\$0)	-8,892
Investigative Aide p/t (\$0)	-8,892
Police Lieutenant (10000) (Typo)	39,497
Police Dispatcher (1100) (Typo)	-360
Engineering Cut: Chief Engineering (Construction) (\$1)	-92,678
Parks Eliminated Positions	-104,779
Recreation Supervisor (\$1)	-44,779
Parks Department Seasonal	-60,000
EXPENDITURE BUDGET (BUDGET 5-8-08)	455,722,516
BALANCE	0.00

APPROPRIATING ORDINANCE #1
AN ORDINANCE MAKINGS APPROPRIATING FOR OPERATING DEPARTMENTS
CITY OF NEW HAVEN
FOR THE FISCAL YEAR JULY 1, 2008 THROUGH JUNE 30, 2009

Ordained by the New Haven Board of Aldermen that the sums hereinafter enumerated are hereby appropriated for the operating expenses of the departments, boards, agencies and commissions of the City of New Haven for the period July, 1, 2008 through June 30, 2009, as follows:

Department	Personnel Services	Non-Personnel Services	Total
111 Board of Aldermen	604,921	121,077	725,998
131 Mayor's Office	798,723	57,150	855,873
132 Chief Administrator's Office	489,799	27,850	517,649
133 Corporation Counsel	1,348,779	441,475	1,790,254
135 Office of Labor Relations	141,868	22,000	163,868
136 Human Resources	349,628	579,400	929,028
137 Department of Finance	3,982,108	6,707,146	10,689,254
139 Assessor's Office	329,282	248,499	577,781
152 Public Library	2,834,349	1,250,324	4,084,673
160 Parks & Recreation	4,062,183	1,617,273	5,679,456
161 City/Town Clerk	294,538	203,080	497,618
162 Registrar of Voters	270,020	247,652	517,672
201 Police Service	33,404,369	3,982,755	37,387,124
202 Fire Service	28,481,498	2,728,203	31,209,701
301 Public Health	3,157,741	249,563	3,407,304
302 Fair Rent Commission	-	-	-
303 Elderly Services	573,032	374,013	947,045
304 Youth Services	76,406	59,515	135,921
305 Services to Persons with Disabilities	119,402	11,990	131,392
308 Community Service Admin	566,925	1,596,271	2,163,196
402 Contract Reserve	900,000	-	900,000
404 Various Organizations	-	188,295	188,295
405 Non- Public Transportation	-	1,100,000	1,100,000
501 Public Works	6,575,426	7,580,330	14,155,756
502 Engineering	667,262	2,856,030	3,523,292
600 Debt Service	-	63,058,935	63,058,935
700 Small Business Initiative	-	-	-
701 Development Subsidies	-	1,195,000	1,195,000
702 City Plan	602,960	78,000	680,960
704 Transportation/Traffic & Parking	1,862,669	274,800	2,137,469
705 Commission on Equal Opportunities	181,382	19,461	200,843
721 Building Inspection & Enforcement	832,107	49,700	881,807
724 Economic Development	654,401	705,235	1,359,636
747 Livable City Initiative	913,004	137,403	1,050,407
802 Pensions	31,097,929	-	31,097,929
804 Self Insurance	-	4,454,500	4,454,500
805 Employee Benefits	51,645,079	8,518,383	60,163,462
900 Education	111,538,990	61,480,307	173,019,297
999 Concessions/Layoffs	(5,855,879)	-	(5,855,879)
GRAND TOTALS	283,500,901	172,221,615	455,722,516

TAX LEVY AND REVENUE APPROPRIATING ORDINANCE FOR FISCAL YEAR 2008-2009

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, 2008 through June 30, 2009, 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, 2008 through June 30, 2009", and

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

WHEREAS: by utilizing such authorization, the Net Taxable Grand List of October 1, 2007 of property in Wards 1-30, inclusive, is estimated at \$4,944,791,028 is estimated 97.61% will be collected.

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

- 1) The taxes for said next fiscal year at the rate of taxation recommended to this Board by the Mayor, to wit, a rate of 42.21 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, 2008 and shall be payable in two semiannual installments from that date: namely, July 1, 2008 and January 1, 2009. However, any tax of less than one hundred dollars and any tax on motor vehicles shall be due and payable in a single installment on July 1, 2008. Further, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles subsequent to October 1, 2007 shall be due and payable in a single installment on January 1, 2009 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, 2008 through June 30, 2009, 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, 2008 through June 30, 2009 in excess of the total appropriations for the general expenses of the City as contained in said Appropriating Ordinance #1 shall not be expended or encumbered without approval by the Mayor and Board of Aldermen.

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
111- BOARD OF ALDERMEN					
50000 PERSONNEL	587,903	601,421	601,421	601,421	-
50130 OVERTIME	3,500	3,500	3,500	3,500	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	25,000	30,000	25,000	25,000	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	8,627	8,627	8,627	8,627	-
56000 RENTALS & SERVICES	127,450	135,450	127,450	87,450	(40,000)
TOTAL	752,480	778,998	765,998	725,998	(40,000)

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	10	10	10
CAPITAL PROJECTS	-	60,000	60,000
SPECIAL FUNDS	-	-	-
COMMENTS			
(\$40K) REDUCTION IN OTHER CONTRACTUAL			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
131 - MAYOR'S OFFICE					
50000 PERSONNEL	945,907	908,716	908,716	798,723	(109,993)
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	18,000	18,000	18,000	18,000	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	3,150	3,300	3,150	3,150	-
56000 RENTALS & SERVICES	36,000	37,400	36,000	36,000	-
TOTAL	1,003,057	967,416	965,866	855,873	(109,993)

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	13	13	11
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
<u>COMMENTS</u>			
2 POSITIONS ELIMINATED SR. PUBLIC ADVOCATE #220 & #230 PUBLIC ADVOCATE			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
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132 - CHIEF ADMINISTRATOR'S OFFICE

50000 PERSONNEL	530,960	547,316	489,799	489,799	-
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	3,000	3,000	3,000	3,000	-
53000 ALLOWANCE & TRAVEL	450	450	450	450	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	1,200	1,200	1,200	1,200	-
56000 RENTALS & SERVICES	23,202	23,200	23,200	23,200	-
TOTAL	558,812	575,166	517,649	517,649	-

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	7	7	7
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	37,225	168,000	168,000
<u>COMMENTS</u>			
NO CHANGES TO MAYORS BUDGET			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
133 - CORPORATION COUNSEL					
50000 PERSONNEL	1,337,286	1,424,383	1,424,383	1,347,979	(76,404)
50130 OVERTIME	800	800	800	800	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	350	350	350	350	-
54000 EQUIPMENT	6,300	6,300	6,300	6,300	-
55000 MATERIALS & SUPPLIES	75,200	75,200	75,200	75,200	-
56000 RENTALS & SERVICES	559,473	603,625	559,625	359,625	(200,000)
TOTAL	1,979,409	2,110,658	2,066,658	1,790,254	(276,404)

DEPT SUMMARY	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	22	22	
CAPITAL PROJECT BUDGET	-	-	
SPECIAL FUND BUDGET	-	-	
COMMENTS			
VACANT #1050 ASST COPR COUNSEL REDUCED TO \$1 AND OUTSIDE LEGAL FEES REDCUED BY (\$200K)			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
135- OFFICE OF LABOR RELATIONS					
50000 PERSONNEL	137,405	141,868	141,868	141,868	-
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	1,000	1,000	500	500	-
56000 RENTALS & SERVICES	39,000	39,000	21,500	21,500	-
TOTAL	177,405	181,868	163,868	163,868	-

DEPT SUMMARY	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	2	2	2
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
NO CHANGES TO MAYORS BUDGET			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
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136-HUMAN RESOURCES

50000 PERSONNEL	318,066	419,627	349,628	349,628	-
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	1,800	2,000	1,800	1,800	-
56000 RENTALS & SERVICES	631,100	585,500	577,600	577,600	-
TOTAL	950,966	1,007,127	929,028	929,028	-

DEPT SUMMARY	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	7	7	7
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
TITLE CHANGE #100 - DIRECTOR OF ORGANIZATIONAL DEVELOPMENT			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
137 - DEPARTMENT OF FINANCE					
50000 PERSONNEL	3,769,771	4,273,335	4,066,390	3,929,108	(137,282)
50130 OVERTIME	53,250	53,250	53,250	53,000	(250)
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	1,255,500	1,340,051	1,340,051	1,340,051	-
53000 ALLOWANCE & TRAVEL	1,035	1,035	1,035	1,035	-
54000 EQUIPMENT	90	90	90	90	-
55000 MATERIALS & SUPPLIES	59,169	58,494	58,494	58,494	-
56000 RENTALS & SERVICES	5,722,581	5,417,476	5,389,976	5,307,476	(82,500)
TOTAL	10,861,396	11,143,731	10,909,286	10,689,254	(220,032)

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	68	73	73
CAPITAL PROJECT BUDGET	3,540,790	1,400,000	1,400,000
SPECIAL FUND BUDGET	772,479	750,855	750,855
<u>COMMENTS</u>			
THE FOLLOWING POSTIONS HAVE BEEN REDUCED TO \$1 : #170 DEPUTY CONTROLLER, #410 ACCOUNTANT II, #110 DEPUTY DIRECTOR, #850 PROJECT LEADER, COMMUNICATIONS, #6002 PC SUPPORT ANALYST			
REDUCED MANAGMENT & BUDGET 56615 PRINTING & BINDING BY (\$4,000); CONTRACTED AUDIT COSTS (\$15,000) LESS THAN BUDGET; MAINTENANCE CONTRACT FOR 165 CHURCH STREET REDUCED BY (\$50,000); REGISTRATION DUES & SUBSCRIPTIONS REDUCED BY (\$13,500)			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
139 - ASSESSOR' S OFFICE					
50000 PERSONNEL	356,086	415,662	415,662	328,782	(86,880)
50130 OVERTIME	1,500	1,500	500	500	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	4,500	4,500	4,500	4,500	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	2,025	2,025	2,025	2,025	-
56000 RENTALS & SERVICES	303,474	363,474	271,974	241,974	(30,000)
TOTAL	667,585	787,161	694,661	577,781	27,076

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	7	7	7
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
<u>COMMENTS</u>			
ATTRITION CUT AGAINST VACANT #100 RESTORED			
REDUCTION IN OTHER CONTRACTUAL FOR DEFENSE OF ASSESSMENT APPEALS (\$25,000) & BRD OF ASSESSMENT APPEALS REDUCED BY (\$5,000)			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
152 - FREE PUBLIC LIBRARY					
50000 PERSONNEL	2,761,450	2,968,982	2,850,348	2,814,349	(35,999)
50130 OVERTIME	13,000	22,000	20,000	20,000	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	307,300	374,213	374,213	374,213	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	48,000	48,000	48,000	48,000	-
55000 MATERIALS & SUPPLIES	509,450	540,000	465,000	465,000	-
56000 RENTALS & SERVICES	363,111	364,611	363,111	363,111	-
TOTAL	4,002,311	4,317,806	4,120,672	4,084,673	(35,999)

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	50	50	50
CAPITAL PROJECT BUDGET	455,000	620,000	620,000
SPECIAL FUND BUDGET	10,364	47,849	47,849
COMMENTS			
#480 LIBRARIAN II, #670 LIBRARIAN I, #780 LIBRARIAN I; REDUCED TO \$1 POSITIONS			
ATTRITION CUT REMOVED			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
160 - PARKS & RECREATION					
50000 PERSONNEL	3,761,250	4,327,646	3,983,662	3,878,883	(104,779)
50130 OVERTIME	208,300	208,300	208,300	183,300	(25,000)
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	780,600	827,769	827,769	827,769	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	25,850	25,850	25,850	25,850	-
55000 MATERIALS & SUPPLIES	278,626	445,815	317,815	317,815	-
56000 RENTALS & SERVICES	367,816	470,839	445,839	445,839	-
TOTAL	5,422,442	6,306,219	5,809,235	5,679,456	(129,779)

DEPT SUMMARY	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	69	69	69
CAPITAL PROJECT BUDGET	2,175,000	2,350,000	2,350,000
SPECIAL FUND BUDGET	451,075	488,913	488,913
COMMENTS			
OVERTIME FOR RECREATION REDUCED BY (\$25,000)			
SEASONAL HIRES FUNDING REDUCED BY(\$60,000)			
POSITION #980 RECREATION SUPV REDUCED TO \$1 (VACANT)			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
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161 - CITY/TOWN CLERK

50000 PERSONNEL	270,582	287,038	287,038	287,038	-
50130 OVERTIME	7,500	7,500	7,500	7,500	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	300	-	-	-	-
54000 EQUIPMENT	2,500	-	-	-	-
55000 MATERIALS & SUPPLIES	5,900	7,000	7,000	7,000	-
56000 RENTALS & SERVICES	162,380	196,080	196,080	196,080	-
TOTAL	449,162	497,618	497,618	497,618	-

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	5	5	5
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
<u>COMMENTS</u>			
NO CHANGES TO MAYORS BUDGET			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
162 - REGISTRAR OF VOTERS					
50000 PERSONNEL	262,020	282,020	262,020	262,020	-
50130 OVERTIME	8,000	8,000	8,000	8,000	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	6,515	6,515	6,515	6,515	-
53000 ALLOWANCE & TRAVEL	522	522	522	522	-
54000 EQUIPMENT	450	450	450	450	-
55000 MATERIALS & SUPPLIES	1,321	2,871	2,871	2,871	-
56000 RENTALS & SERVICES	364,011	437,294	237,294	237,294	-
TOTAL	642,839	737,672	517,672	517,672	-

DEPT SUMMARY	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	6	6	6
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
NO CHANGES TO MAYORS BUDGET			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
201 POLICE SERVICES					
50000 PERSONNEL	30,162,953	30,828,098	30,765,280	30,652,285	(112,995)
50130 OVERTIME	4,002,084	3,002,084	3,002,084	2,752,084	(250,000)
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	797,000	999,405	999,405	966,795	(32,610)
53000 ALLOWANCE & TRAVEL	6,390	6,390	6,390	6,390	-
54000 EQUIPMENT	129,000	132,300	132,300	132,300	-
55000 MATERIALS & SUPPLIES	1,346,628	1,406,981	1,401,981	1,401,981	-
56000 RENTALS & SERVICES	1,092,472	1,500,289	1,500,289	1,475,289	(25,000)
TOTAL	37,536,527	37,875,547	37,807,729	37,387,124	(420,605)

DEPT SUMMARY	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	616	616	614
CAPITAL PROJECT BUDGET	1,612,000	1,130,000	1,130,000
SPECIAL FUND BUDGET	802,900	625,066	625,066
COMMENTS			
\$1 POSTIONS; #1180, #1230 CLERK TYPIST (VACANT)			
POSTIONS ELIMINATED #6030 & #9390P/T INVESTIGATIVE AIDE (VACANT)			
POSTIONS ELIMINATED #5670 & #9950 BUILDING ATTENDANT II (VACANT)			
OVERTIME FOR SPECIAL EVENTS ELIMINATED; WILL CHARGE PILOT PEN			
PAGERS REDUCED (\$32,610)			
SUB STATION RENTAL REDUCED BY \$25,000			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
202 - FIRE SERVICES					
50000 PERSONNEL	24,418,313	27,292,567	25,629,498	25,629,498	-
50130 OVERTIME	3,329,000	2,852,000	2,852,000	2,852,000	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	1,224,800	1,395,005	1,370,005	1,370,005	-
53000 ALLOWANCE & TRAVEL	2,620	2,620	2,620	2,120	(500)
54000 EQUIPMENT	71,635	84,435	84,435	84,435	-
55000 MATERIALS & SUPPLIES	612,096	681,220	669,220	660,480	(8,740)
56000 RENTALS & SERVICES	598,803	632,463	632,463	611,163	(21,300)
TOTAL	30,257,267	32,940,310	31,240,241	31,209,701	(30,540)

<u>DEPT SUMMARY</u>	<u>FY 07-08 BOA AMENDED</u>	<u>FY 08-09 MAYOR'S BUDGET</u>	<u>FY 08-09 MAYORS REVISED</u>
FULL TIME POSITIONS	400	399	399
CAPITAL PROJECT BUDGET	1,300,000	575,000	575,000
SPECIAL FUND BUDGET	1,492,062	2,153,888	2,153,888
<u>COMMENTS</u>			
(\$30,540) IN VARIOUS NON-PERSONNEL REDUCTIONS			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
301 - HEALTH DEPARTMENT					
50000 PERSONNEL	3,174,286	3,554,829	3,214,871	3,137,741	(77,130)
50130 OVERTIME	18,000	20,000	20,000	20,000	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	3,518	4,318	4,318	4,318	-
54000 EQUIPMENT	3,188	3,188	3,188	3,188	-
55000 MATERIALS & SUPPLIES	41,571	45,886	45,886	45,886	-
56000 RENTALS & SERVICES	193,140	196,171	196,171	196,171	-
TOTAL	3,433,703	3,824,392	3,484,434	3,407,304	(77,130)

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	66	68	68
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	11,566,929	9,413,789	9,413,789
COMMENTS			
#835 PROCESSING CLERK REDUCED TO \$1 (VACANT)			
#1160 SANITARIAN REDUCED TO \$1 (VACANT)			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
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302 - FAIR RENT COMMISSION

50000 PERSONNEL	59,210	61,134	61,134	-	(61,134)
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	450	450	450	-	(450)
56000 RENTALS & SERVICES	860	860	860	-	(860)
TOTAL	60,520	62,444	62,444	-	(62,444)

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	1	1	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
<u>COMMENTS</u>			
DEPARTMENT ELIMINATED			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
303 - ELDERLY SERVICES					
50000 PERSONNEL	569,883	634,179	628,269	573,032	(55,237)
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	10,761	16,881	16,881	16,881	-
53000 ALLOWANCE & TRAVEL	-	3,492	3,492	3,492	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	4,420	5,750	5,750	5,750	-
56000 RENTALS & SERVICES	345,810	402,057	402,057	347,890	(54,167)
TOTAL	930,874	1,062,359	1,056,449	947,045	(109,404)

<u>DEPT SUMMARY</u>	<u>FY 07-08 BOA AMENDED</u>	<u>FY 08-09 MAYOR'S BUDGET</u>	<u>FY 08-09 MAYORS REVISED</u>
FULL TIME POSITIONS	12	12	11
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	93,000	153,318	153,318
COMMENTS			
POSTION ELIMINATED ELDERLY SPECIALIST			
PART TIME FUNDING ELIMINATED			
WEST RIVER SENIOR CENTER CLOSED (\$33,167)			
TRANSPORTATION REDUCED BY \$21,000)			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
304- YOUTH SERVICES					
50000 PERSONNEL	45,899	123,681	97,030	76,406	(20,624)
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	380	180	180	180	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	790	200	200	200	-
56000 RENTALS & SERVICES	87,103	81,855	81,855	59,135	(22,720)
TOTAL	134,172	205,916	179,265	135,921	(43,344)

DEPT SUMMARY	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	1	2	2
CAPITAL PROJECT BUDGET		-	-
SPECIAL FUND BUDGET	326,549	2,319,816	2,319,816
COMMENTS			
#150 ADMIN ANALYST/PREVENTION REDUCED TO \$1			
SUMMER PROGRAM BUSING REDUCED BY (\$22,720). TO BE FUNDED FROM REALLOCATION OF UDAG			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
305 - SERVICES TO PERSONS WITH DISABILITIES					
50000 PERSONNEL	115,439	118,902	118,902	118,902	-
50130 OVERTIME	500	500	500	500	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	500	500	500	500	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	675	675	675	675	-
56000 RENTALS & SERVICES	10,815	10,815	10,815	10,815	-
TOTAL	127,929	131,392	131,392	131,392	-

<u>DEPT SUMMARY</u>	<u>FY 07-08 BOA AMENDED</u>	<u>FY 08-09 MAYOR'S BUDGET</u>	<u>FY 08-09 MAYORS REVISED</u>
FULL TIME POSITIONS	2	2	2
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	25,000	25,000	25,000
<u>COMMENTS</u>			
NO CHANGE FROM MAYORS BUDGET			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
308 - COMMUNITY SERVICES ADMINISTRATION					
50000 PERSONNEL	589,350	607,788	603,981	566,925	(37,056)
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	1,300	1,300	1,300	1,300	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	2,500	2,500	2,500	2,500	-
56000 RENTALS & SERVICES	2,234,650	2,234,460	2,234,460	1,592,471	(641,989)
TOTAL	2,827,800	2,846,048	2,842,241	2,163,196	(679,045)

<u>DEPT SUMMARY</u>	<u>FY 07-08 BOA AMENDED</u>	<u>FY 08-09 MAYOR'S BUDGET</u>	<u>FY 08-09 MAYORS REVISED</u>
FULL TIME POSITIONS	10	9	9
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	806,428	948,976	948,976
COMMENTS			
#120 ADMIN ASST II REDUCED TO \$1			
HOMELESS FUNDING REDUCED BY (\$543,989): \$43,989 TO BE REALLOCATED FROM ESG GRANT			
EARLY CHILDHOOD GRANT REDUCED BY (\$38,000)			
DOWNTOWN EVENING SOUP KITCHEN REDUCED BY (\$20,000)			
YOUTH AT WORK REDUCED BY (\$20,000)			
COMMUNITY SOUP KITCHEN REDUCED BY (\$20,000)			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
402 -CONTRACT RESERVE					
50000 PERSONNEL	125,000	900,000	900,000	900,000	-
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-
56000 RENTALS & SERVICES	-	-	-	-	-
TOTAL	125,000	900,000	900,000	900,000	-

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
OUTSTANDING LABOR CONTRACT			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
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404- VARIOUS ORGANIZATIONS

50000 PERSONNEL	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-
56000 RENTALS & SERVICES	188,295	188,295	188,295	188,295	-
TOTAL	188,295	188,295	188,295	188,295	-

<u>DEPT SUMMARY</u>	<u>FY 07-08 BOA AMENDED</u>	<u>FY 08-09 MAYOR'S BUDGET</u>	<u>FY 08-09 MAYORS REVISED</u>
FULL TIME POSITIONS	-	-	
CAPITAL PROJECT BUDGET	-	-	
SPECIAL FUND BUDGET	-	-	
<u>COMMENTS</u>			
NO CHANGE TO MAYORS BUDGET			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
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405 - NON -PUBLIC TRANSPORTATION

50000 PERSONNEL	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-
56000 RENTALS & SERVICES	1,115,000	1,100,000	1,100,000	1,100,000	-
TOTAL	1,115,000	1,100,000	1,100,000	1,100,000	-

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
<u>COMMENTS</u>			
NO CHANGE TO MAYORS BUDGET			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
501 - PUBLIC WORKS					
50000 PERSONNEL	5,701,579	6,324,604	5,998,994	5,937,276	(61,718)
50130 OVERTIME	513,150	812,500	638,150	638,150	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	192,129	313,353	313,353	313,353	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	267	267	267	267	-
55000 MATERIALS & SUPPLIES	844,095	889,172	889,172	889,172	-
56000 RENTALS & SERVICES	6,897,538	6,827,538	6,377,538	6,377,538	-
TOTAL	14,148,758	15,167,434	14,217,474	14,155,756	(61,718)

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	130	130	132
CAPITAL PROJECT BUDGET	3,960,065	3,505,065	3,505,065
SPECIAL FUND BUDGET	-	-	-
<u>COMMENTS</u>			
\$1 POSITIONS = #120 ADMIN ASST II, #140 ACCOUNTANT II, #310 SUPT OF STREETS, #510 EQUIPMENT OPERATOR III, #680 LABORER, #720 CARPENTER,			
ADDED 2 NEW BRIDGE TENDERS FOR FERRY ST. BRIDGE = #6000 & #6010			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
502 - CITY ENGINEER					
50000 PERSONNEL	728,884	759,940	759,940	667,262	(92,678)
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	1,825,000	2,200,000	2,200,000	2,200,000	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	7,100	10,100	10,100	10,100	-
56000 RENTALS & SERVICES	694,930	691,930	691,930	645,930	(46,000)
TOTAL	3,255,914	3,661,970	3,661,970	3,523,292	(138,678)

DEPT SUMMARY	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	9	9	9
CAPITAL PROJECT BUDGET	4,425,000	4,115,000	4,115,000
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
#170 CHIEF ENGINEER CONSTRUCTION REDUCED TO \$1 (VACANT)			
NON-PERSONNEL REDUCTION IN OTHER CONTRACTUA (\$45,000) IN OTHER CNTRL & PRINTING & BINDING			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
600 - DEBT PAYMENTS					
50000 PERSONNEL	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-
56000 RENTALS & SERVICES	-	-	-	-	-
57000 DEBT SERVICE	57,679,584	63,058,935	63,058,935	63,058,935	-
TOTAL	57,679,584	63,058,935	63,058,935	63,058,935	-

<u>DEPT SUMMARY</u>	<u>FY 07-08 BOA AMENDED</u>	<u>FY 08-09 MAYOR'S BUDGET</u>	<u>FY 08-09 MAYORS REVISED</u>
FULL TIME POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
NO CHANGE TO MAYOR'S BUDGET			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
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700 - SMALL BUSINESS INITIATIVE

50000 PERSONNEL	207,622	215,202	215,202	-	(215,202)
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	900	900	900	-	(900)
56000 RENTALS & SERVICES	10,319	10,319	10,319	-	(10,319)
TOTAL	218,841	226,421	226,421	-	(226,421)

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	3	3	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	478,625	281,045	-
<u>COMMENTS</u>			
DEPARTMENT ELIMINATED			
#120 SUPV CONST. RESOURCES CENTER MOVED TO ECONOMIC DEV			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
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701 - DEVELOPMENT SUBSIDIES

50000 PERSONNEL	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-
56000 RENTALS & SERVICES	1,803,800	1,695,400	1,595,000	1,195,000	(400,000)
TOTAL	1,803,800	1,695,400	1,595,000	1,195,000	(400,000)

DEPT SUMMARY	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
SHUBERT REDUCED BY (\$150K)			
TWEED/NEW HAVEN AIRPORT AUTHORITY REDUCED BY (\$250K)			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
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702 - CITY PLAN

50000 PERSONNEL	558,985	618,668	587,960	587,960	-
50130 OVERTIME	15,000	15,000	15,000	15,000	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	10,000	25,000	10,000	10,000	-
56000 RENTALS & SERVICES	65,000	104,000	68,000	68,000	-
TOTAL	648,985	762,668	680,960	680,960	-

DEPT SUMMARY	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	9	9	9
CAPITAL PROJECT BUDGET	650,000	2,165,134	2,165,134
SPECIAL FUND BUDGET	9,943,996	3,833,776	3,833,776
COMMENTS			
NO CHANGE TO MAYORS BUDGET			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
704 - TRANSPORTATION/TRAFFIC & PARKING					
50000 PERSONNEL	1,659,662	1,860,657	1,759,169	1,759,169	-
50130 OVERTIME	103,500	103,500	103,500	103,500	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	5,400	5,400	5,400	5,400	-
55000 MATERIALS & SUPPLIES	69,800	94,300	94,300	94,300	-
56000 RENTALS & SERVICES	195,666	175,100	175,100	175,100	-
TOTAL	2,034,028	2,238,957	2,137,469	2,137,469	-

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	33	33	33
CAPITAL PROJECT BUDGET	298,500	465,000	465,000
SPECIAL FUND BUDGET	-	-	-
<u>COMMENTS</u>			
NO CHANGES TO MAYOR'S BUDGET			
#140 RESTORED TO TITLE "PARKING ENFORCEMENT ADMINISTRATOR" IN ORGANIZATION 7610 TRAFFIC SAFETY			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
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705- COMMISSION ON EQUAL OPPORTUNITIES

50000 PERSONNEL	173,793	181,382	181,382	181,382	-
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	3,949	3,949	3,949	3,949	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	1,768	1,768	1,768	1,768	-
56000 RENTALS & SERVICES	13,744	13,744	13,744	13,744	-
TOTAL	193,254	200,843	200,843	200,843	-

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	3	3	3
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	624,354	1,356,224	1,356,224
<u>COMMENTS</u>			
NO CHANGES TO MAYORS BUDGET			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
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721 - BUILDING INSPECTION & ENFORCEMENT

50000 PERSONNEL	-	924,752	875,570	822,107	(53,463)
50130 OVERTIME	-	10,000	10,000	10,000	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	16,500	16,500	16,500	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	6,200	6,200	6,200	-
56000 RENTALS & SERVICES	-	27,000	27,000	27,000	-
TOTAL	-	984,452	935,270	881,807	(53,463)

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	-	16	16
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
<u>COMMENTS</u>			
#100 BUILDING INSPECTOR (X MGMT R8) REDUCED TO \$1; ATTRITION CUT REMOVED			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
724 - ECONOMIC DEVELOPMENT					
50000 PERSONNEL	478,146	654,401	594,475	654,401	59,926
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	7,000	7,000	7,000	7,000	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-
56000 RENTALS & SERVICES	878,235	878,235	878,235	698,235	(180,000)
TOTAL	1,363,381	1,539,636	1,479,710	1,359,636	(120,074)

DEPT SUMMARY	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	6	8	9
CAPITAL PROJECT BUDGET	2,005,000	3,305,000	3,305,000
SPECIAL FUND BUDGET	17,412,725	62,103	62,103
COMMENTS			
#120 MOVED FROM SBI SUPV CONST. RESOURCE CTR			
MARKET NEW HAVEN REDUCED BY (\$150)			
LEGAL SERVICES REDUCED BY (\$30K)			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
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747 - LIVABLE CITY INITIATIVE

50000 PERSONNEL	1,789,132	898,004	898,004	898,004	-
50130 OVERTIME	25,000	15,000	15,000	15,000	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	45,000	45,000	45,000	45,000	-
53000 ALLOWANCE & TRAVEL	16,680	3,600	3,600	3,600	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	9,450	4,050	4,050	4,050	-
56000 RENTALS & SERVICES	326,111	299,753	299,753	84,753	(215,000)
TOTAL	2,211,373	1,265,407	1,265,407	1,050,407	(215,000)

<u>DEPT SUMMARY</u>	<u>FY 07-08 BOA AMENDED</u>	<u>FY 08-09 MAYOR'S BUDGET</u>	<u>FY 08-09 MAYORS REVISED</u>
FULL TIME POSITIONS	34	16	16
CAPITAL PROJECT BUDGET	1,100,000	1,225,000	1,225,000
SPECIAL FUND BUDGET	15,357,487	5,369,326	5,369,326
<u>COMMENTS</u>			
OTHER CONTRACTUAL SERVICES REDUCED BY (\$215K) FOR LOAN UNDERWRITING AGREEMENT; TO BE FUNDED FROM UDAG			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
802 - PENSIONS					
50000 PERSONNEL	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	28,763,850	31,194,929	31,194,929	31,097,929	(97,000)
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-
56000 RENTALS & SERVICES	-	-	-	-	-
TOTAL	28,763,850	31,194,929	31,194,929	31,097,929	(97,000)

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
<u>COMMENTS</u>			
INCREASED PENSION CONTRIBUTION FOR EXECUTIVE MANAGEMENT			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
804 - SELF INSURANCE					
50000 PERSONNEL	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-
56000 RENTALS & SERVICES	1,700,000	1,704,500	1,704,500	1,704,500	-
57000 DEBT SERVICE	-	-	-	-	-
59000 CLAIMS & COMPENSATION	2,750,000	3,500,000	2,750,000	2,750,000	-
TOTAL	4,450,000	5,204,500	4,454,500	4,454,500	-

<u>DEPT SUMMARY</u>	<u>FY 07-08 BOA AMENDED</u>	<u>FY 08-09 MAYOR'S BUDGET</u>	<u>FY 08-09 MAYORS REVISED</u>
FULL TIME POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
<u>COMMENTS</u>			
NO CHANGES TO MAYORS BUDGET			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
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805 - EMPLOYEE BENEFITS

50000 PERSONNEL	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-
51000 EMPLOYEE BENEFITS	48,575,000	54,816,593	51,262,200	51,645,079	382,879
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-
56000 RENTALS & SERVICES	(80,640)	2,084,120	1,634,120	1,499,120	(135,000)
57000 DEBT SERVICE	-	-	-	-	-
59000 CLAIMS & COMPENSATION	6,514,940	7,019,263	7,019,263	7,019,263	-
TOTAL	55,009,300	63,919,976	59,915,583	60,163,462	247,879

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
COMPETITIVE BIDDING REDUCTION IN LIFE INSURANCE (\$70K)			
PER MAY 1 LETTER LOWER PAYMENTS TO STATE WORKERS COMPENSATION 2ND INJURY FUND (\$135K)			
UNEMPLOYMENT COMPENSATION INCREASED BY \$500K			
REDUCTION IN MEDICAL DUE TO INCREASED COST SHARING OF EXECUTIVE MANAGEMENT (\$47K)			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
900 EDUCATION					
50000 PERSONNEL	106,062,127	112,539,490	112,538,490	111,538,490	(1,000,000)
52000 UTILITIES	14,734,456	15,994,863	15,994,863	15,994,863	-
53000 ALLOWANCE & TRAVEL	494,009	494,009	494,009	494,009	-
54000 EQUIPMENT	498,525	517,770	517,770	517,770	-
55000 MATERIALS & SUPPLIES	4,427,979	5,028,188	5,028,168	5,028,168	-
56000 RENTALS & SERVICES	42,792,201	43,818,520	38,935,997	38,935,997	-
57000 DEBT SERVICE	-	-	-	-	-
59000 CLAIMS & COMPENSATION	510,000	510,000	510,000	510,000	-
<u>EDUCATION TOTALS</u>	169,519,297	178,902,840	174,019,297	173,019,297	(1,000,000)

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	2,276	2,301	2,301
CAPITAL PROJECT BUDGET	105,188,745	50,532,002	50,532,002
SPECIAL FUND BUDGET	74,412,162	74,002,614	74,002,614
<u>COMMENTS</u>			
(\$1.0M) PROGRAM REDUCTION			
(\$3.0M) UNION CONCESSIONS/LAYOFFS			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY / ORGANIZATION	FY 07-08 BOA AMENDED	FY 08-09 DEPT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED	MAYOR'S BUDGET VS MAYOR'S REVISED
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999 UNION CONCESSIONS/LAYOFFS

50000 PERSONNEL				(5,855,879)	(5,855,879)
50130 OVERTIME				-	-
51000 EMPLOYEE BENEFITS				-	-
52000 UTILITIES				-	-
53000 ALLOWANCE & TRAVEL				-	-
54000 EQUIPMENT				-	-
55000 MATERIALS & SUPPLIES				-	-
56000 RENTALS & SERVICES				-	-
57000 DEBT SERVICE				-	-
59000 CLAIMS & COMPENSATION				-	-
<u>UNION CONCESSION/LAYOFFS</u>	-	-	-	(5,855,879)	(5,855,879)

<u>DEPT SUMMARY</u>	FY 07-08 BOA AMENDED	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYORS REVISED
FULL TIME POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
<u>COMMENTS</u>			
(\$3.0M) CITY			
(\$3.0M) BOE			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
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111 BOARD OF ALDERMEN

101 Legislative Services

100 Director of Legis Services	6		76,862	76,862
110 Fiscal Analyst	8	1	44,780	44,780
120 Sr Legislative Asst	8	10	71,868	71,868
130 Legislative Aide II	7	6	52,027	52,027
140 Legislative Asst	7	5	49,652	49,652
150 Legislative Aide II	7	10	64,669	64,669
160 Leg Serv Document Proc	8	1	44,780	44,780
170 Admin Rec Coord to the BOA	6	1	37,057	37,057
180 Legislative Transcriber	6	10	58,701	58,701
490 Bilingual Legislative Asst.	7	1	40,625	40,625
			<hr/>	<hr/>
10 F/T Pos			541,021	541,021

102 Board of Aldermen

190 Alderman			2,000	2,000
200 Alderman			2,000	2,000
210 Alderman			2,000	2,000
220 Alderman			2,000	2,000
230 Alderman			2,000	2,000
240 Alderman			2,400	2,400
250 Alderman			2,000	2,000
260 Alderman			2,000	2,000
270 Alderman			2,000	2,000
280 Alderman			2,000	2,000
290 Alderman			2,000	2,000
300 Alderman			2,000	2,000
310 Alderman			2,000	2,000
320 Alderman			2,000	2,000
330 Alderman			2,000	2,000
340 Alderman			2,000	2,000
350 Alderman			2,000	2,000
360 Alderman			2,000	2,000
370 Alderman			2,000	2,000
380 Alderman			2,000	2,000
390 Alderman			2,000	2,000
400 Alderman			2,000	2,000
410 Alderman			2,000	2,000
420 Alderman			2,000	2,000
430 Alderman			2,000	2,000
440 Alderman			2,000	2,000
450 Alderman			2,000	2,000
460 Alderman			2,000	2,000
470 Alderman			2,000	2,000
480 Alderman			2,000	2,000
			<hr/>	<hr/>
0 F/T Pos			60,400	60,400
10 F/T Pos			601,421	601,421

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
<u>131 MAYOR'S OFFICE</u>				
101 Executive Administration				
100 Mayor			131,000	131,000
110 Chief of Staff	8		108,469	108,469
130 Exec Admin Asst to Mayor	1		67,070	67,070
160 Deputy Chief of Staff - Legislative Liaison			-	-
170 Admin Asst I	1		36,111	36,111
190 Deputy Chief of Staff	3		74,856	74,856
210 Dir Public Information	5		74,856	74,856
220 Sr Public Advocate	7	8	57,728	-
230 Public Advocate	6	8	52,265	-
260 Legis Asst to Mayor	3		64,015	64,015
310 Exec Admin Asst to Mayor	1		67,070	67,070
3000 Budget Director	9		108,469	108,469
3330 P/T Receptionist			18,782	18,782
7160 Policy Assistant to the Mayor	3		48,024	48,024
8000 Assistant Public Info Ofc			1	1
11 F/T Pos			908,716	798,723
11 F/T Pos			908,716	798,723

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
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132 CHIEF ADMINISTRATIVE OFFICER

101 Administration

100 Chief Administrative Officer	9		108,469	108,469
110 Deputy CAO	13	7	97,047	97,047
115 Civilian Review Brd Coord			67,793	67,793
120 Exec Admin Asst	7	10	64,669	64,669
4 F/T Pos			337,978	337,978

102 - Office of Public Safety

200 Public Safety Information Ofc	8	9	67,508	67,508
5000 Deputy Dir Emergency Mgmt/Planning	11	5	72,697	72,697
5010 Deputy Dir Emergency Mgmt/Operations	11	1	59,630	59,630
6000 ****attrition***			(48,014)	(48,014)
3 F/T Pos			151,821	151,821
7 F/T Pos			489,799	489,799

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
<u>133 CORPORATION COUNSEL</u>				
101 Law Department				
100 Corporation Counsel	9		108,469	108,469
120 Deputy Corp Counsel	7		94,220	94,220
140 Deputy Corp Counsel	7		92,000	92,000
150 Assistant Corp Counsel	5		62,000	62,000
170 Assistant Corp Counsel	5		65,867	65,867
180 Assistant Corp Counsel	5		63,849	63,849
190 Assistant Corp Counsel	5		80,000	80,000
200 Assistant Corp Counsel	5		70,000	70,000
210 Assistant Corp Counsel	5		70,000	70,000
240 Administrative Assistant	4	3	33,911	33,911
250 Exec Admin Asst	7	9	60,586	60,586
260 Legal Exec Secretary	7	4	47,276	47,276
330 Legal Exec Secretary	7	4	47,276	47,276
390 Senior Counsel (P/T)	5		34,528	34,528
500 Public Liability Investigator	6	5	45,138	45,138
510 Exec Asst to Corp Counsel	10	5	66,340	66,340
520 Supervisor of P L I	10	6	69,663	69,663
1020 Para Legal	7	4	47,276	47,276
1030 Public Liability Investigator	6	5	45,138	45,138
1040 Legal Assistant II	7	4	47,276	47,276
1050 Assistant Corp Counsel*	5		76,405	1
1070 Public Liability Investigator	6	5	45,138	45,138
1090 Legal Assistant II	7	6	52,027	52,027
22 F/T Pos			1,424,383	1,347,979
22 F/T Pos			1,424,383	1,347,979

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
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135 LABOR RELATIONS

101 Administration

100 Director of Labor Relations	6		88,853	88,853
130 Exec Admin Asst to Dir L R	3		53,015	53,015
2 F/T Pos			141,868	141,868
2 F/T Pos			141,868	141,868

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
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136 HUMAN RESOURCES

101 Administration

100 Director of Organizational Development	6		89,571	89,571
105 Deputy Human Resources Dir./Personnel Dir	3		70,000	70,000
110 Chief Examiner/Secretary	3		66,052	66,052
130 Sr Personnel Analyst	1		51,073	51,073
140 Sr Personnel Analyst	1		51,073	51,073
220 Exec Admin Asst to Dir H R	3		47,560	47,560
230 Research Associate	1		44,298	44,298
240 ***ATTRITION***			(69,999)	(69,999)
7 F/T Pos			349,628	349,628
7 F/T Pos			349,628	349,628

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
137 FINANCE				
101 Financial Administration				
100 Controller	9		108,469	108,469
130 Chief Financial Administrator	10	10	85,485	85,485
150 Exec Admin Asst	7	7	54,876	54,876
160 Management Analyst II	6	3	40,864	40,864
170 Deputy Controller/Operations	6		72,107	1
880 Purchasing Contract Analyst	7	8	57,728	57,728
2020 Management Analyst III	7	8	57,728	57,728
2060 Mail Clerk	7	8	39,052	39,052
2200 Risk Mgmt Prg Coord	10	3	59,926	59,926
2210 Workers Comp Coord	10	7	74,609	74,609
9000 ***Attrition***			(160,000)	(40,000)
10 F/T Pos			490,844	538,738
107 Management & Budget				
2090 Budget/Benefit Supervisor	11	10	93,464	93,464
2100 Financial Analyst/ Business Manager	11	6	76,498	76,498
2110 Management and Policy Analyst	8	1	44,780	44,780
2120 Project Coordinator	11	6	76,498	76,498
2130 Financial Manager	9	9	73,117	73,117
2140 ***SF Reimbursement***			(149,615)	(149,615)
5 F/T Pos			214,742	214,742
109 Internal Audit				
170 Projects Coordinator	13	7	97,047	97,047
920 Chief Internal Auditor	11	2	62,719	62,719
930 Auditor III	9	6	63,132	63,132
2000 Auditor II	4	10	49,167	49,167
2100 Admin Asst II	6	7	49,889	49,889
2105 Medical Benefits Coord	10	8	76,795	76,795
2110 Account Clerk IV	15	2	44,162	44,162
7 F/T Pos			442,911	442,911
110 Accounting				
340 Chief Accountant	11	8	84,100	84,100
350 Senior Accountant	9	7	66,403	66,403
360 Accountant IV	8	6	57,609	57,609
370 Accountant II	6	7	49,889	49,889
410 Accountant II	6	1	37,057	1
420 Accountant I	5	5	41,219	41,219
960 Financial Data Coordinator	8	3	49,536	49,536
7 FT Pos			385,813	348,757
111 Tax Collector's Office				
430 Tax Collector	11	9	88,260	88,260
440 Deputy Tax Collector	9	8	69,663	69,663
460 Management Analyst I	5	8	47,752	47,752
480 Back Tax Investigator Supv	7	9	60,586	60,586
550 Collection Serv Rep	8	1	33,910	33,910
570 Collection Clerk Supv	6	3	40,864	40,864
600 Collection Services Rep	8	7	39,094	39,094
2030 Admin Asst II	6	6	47,513	47,513
2160 Back Tax Investigator	6	5	45,138	45,138
2170 Collection Serv Rep	8	1	33,910	33,910
10 F/T Pos			506,690	506,690
112- Office of Technology				
100 Data Processing Manager	11	9	88,260	88,260

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
110 Deputy Director	10	1	54,223	1
620 Project Leader	9	1	49,120	49,120
640 Systems Programmer (Trainee)	7	10	64,669	64,669
650 Data Center Work Supv	7	8	57,728	57,728
680 Program Leader	9	9	73,117	73,117
690 Project Leader	9	1	49,120	49,120
700 Web Designer	8	8	64,322	64,322
710 Programmer Analyst	8	4	51,909	51,909
2040 P/T Operators - Interns			33,956	33,956
3010 Project Leader	9	1	49,120	49,120
7050 P C Support Analyst I	8	3	49,536	49,536
7060 P C Support Analyst I	8	1	44,780	44,780
850 Project Leader - Communications	9	1	49,120	1
5050 Project Leader	9	1	49,120	49,120
6000 Network Administrator - Windows	13	1	72,102	72,102
6001 Network Administrator - Novell	13	1	72,102	72,102
6002 PC Support Analyst	8	1	44,780	1
17 F/T Pos			1,017,084	868,964
113 Payroll & Pension				
810 Payroll Supervisor	13	7	97,047	97,047
850 Payroll Auditor II	8	4	51,909	51,909
870 Data Control Clerk	8	1	33,910	33,910
2150 Data Control Clerk	8	8	40,197	40,197
3010 Management Analyst IV	8	10	71,868	71,868
3020 Payroll/Benefit Auditor	8	8	64,322	64,322
3030 Payroll/Benefit Auditor	8	8	64,322	64,322
3040 Payroll/Benefit Auditor	8	8	64,322	64,322
8 F/T Pos			487,897	487,897
114 Accounts Payable				
910 Supervising Auditor	10	5	66,340	66,340
950 A/P Auditor II	15	2	44,162	44,162
970 A/P Auditor II	15	2	44,162	44,162
1220 Operations Supv A/P	5	9	50,116	50,116
4 F/T Pos			204,780	204,780
115 Purchasing				
1000 Purchasing Agent	12	6	84,217	84,217
1060 Purch Contract Analyst	7	7	54,876	54,876
1110 Procurement Analyst P/T			7,500	7,500
2 F/T Pos			146,593	146,593
130 Accounts Receivable				
470 Receivables Collector Supv	10	5	66,340	66,340
580 Collection Services Rep	8	8	40,197	40,197
3 F/T Pos			168,986	168,986
73 F/T Pos			4,066,340	3,929,058

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
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139 ASSESSMENTS

101 Administration

100 City Assessor	6		86,881	86,881
120 Real Estate Assessor	10	7	74,609	74,609
130 Dir Assessment Systems	10	8	76,795	76,795
180 Assessment System Mgr	8	6	57,609	57,609
240 Assessment Information Clerk II	11	6	42,686	42,686
250 Assessment Control Clerk	8	8	40,197	40,197
270 Data Control Clerk	8	5	36,885	36,885
280 ***Attrition***			-	(86,880)
7 F/T Pos			415,662	328,782
7 F/T Pos			415,662	328,782

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
152 PUBLIC LIBRARY				
101 Administration				
100 City Librarian	7		97,231	97,231
120 Admin Asst II	4	6	39,497	39,497
2 F/T Pos			136,728	136,728
115 Building Maintenance				
140 Library Building Supt	9	4	57,074	57,074
1 F/T Pos			57,074	57,074
116 Technical Public Service				
180 Librarian II	7	7	54,876	54,876
190 Library Technical Asst	12	1	38,985	38,985
240 Library Processing Clerk	11	8	45,381	45,381
3 F/T Pos			139,242	139,242
117 Public Service				
250 Librarian IV	11	5	72,697	72,697
260 Librarian V	12	5	79,942	79,942
280 Librarian IV	11	6	76,498	76,498
290 Librarian IV	11	2	62,719	62,719
300 Branch Manager	10	3	59,926	59,926
320 Branch Manager	10	5	66,340	66,340
330 Public Information Officer	9	2	51,613	51,613
340 Supervising Librarian	9	3	59,926	59,926
370 Branch Manager	10	5	66,340	66,340
380 Librarian III	8	7	60,939	60,939
400 Librarian II	7	6	52,027	52,027
410 Librarian II	7	6	52,027	52,027
420 Librarian III	8	4	51,909	51,909
430 Librarian II	7	6	52,027	52,027
450 Supervising Librarian	9	3	54,284	54,284
460 Librarian II	7	6	52,027	52,027
480 Librarian II*	7	6	52,027	1
530 Library Assistant II	11	8	45,381	45,381
540 Library Assistant II	11	8	45,381	45,381
550 Library Assistant II	11	8	45,381	45,381
570 Junior Librarian	16	1	44,635	44,635
590 Library Assistant I	10	1	36,139	36,139
650 Library Assistant I	10	1	36,139	36,139
660 Library Assistant I	10	1	36,139	36,139
670 Librarian I*	6	7	49,889	1
720 Library Aides (PT)			341,897	341,897
760 Librarian IV/Hisp. Coord.	11	4	69,133	69,133
770 Librarian II	7	6	52,027	52,027
780 Librarian I*	6	7	49,889	1
790 Librarian III	8	5	54,758	54,758
910 Library Assistant I	10	1	36,139	36,139
920 Library Assistant I	10	1	36,139	36,139
930 Library Assistant I/Bilingual	10	1	36,139	36,139
940 Supervising Librarian	9	6	63,132	63,132
950 Librarian II	7	6	52,027	52,027
960 Librarian II	7	6	52,027	52,027
1000 Library Technical Asst	12	1	38,985	38,985
1010 Circulation Technology Supv	9	7	66,403	66,403
1020 Librarian I	6	6	63,132	63,132
2000 Branch Manager	10	4	63,253	63,253
2010 Supervising Librarian	9	3	54,284	54,284
2020 Librarian II (Youth Services)	7	6	52,027	52,027
2030 Library Technical Asst	12	2	39,932	39,932
2040 Library Technical Asst	12	2	39,932	39,932
2050 ***Vacancy Savings***			(115,803)	-
44 F/T Pos			2,507,804	2,471,805
50 F/T Pos Dept. Total			2,840,848	2,804,849

**CITY OF NEW HAVEN
GENERAL FUND
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Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
160 PARKS & RECREATION				
101 Director's Office				
100 Director Parks & Recreation	7		96,040	96,040
130 Exec Admin Asst	7	8	57,728	57,728
500 Admin Asst II	6	6	47,513	47,513
2000 Exec Asst to Director	10	8	76,795	76,795
2010 Administrative Analyst	4	10	49,167	49,167
2020 Student Intern			7,406	7,406
2030 Student Intern			7,406	7,406
2080 P/T Volunteer Asst			8,892	8,892
2090 P/T Volunteer Asst			8,892	8,892
5 F/T Pos			359,839	359,839
119 Tree Division				
520 Tree Trimmer II	4	1	41,881	41,881
770 Tree Trimmer II	4	1	41,881	41,881
790 Tree Trimmer II	4	1	41,881	41,881
1190 Urban Forester	7	9	60,586	60,586
2150 Groundsman	1	3	35,793	35,793
2310 Tree Trimmer II	4	1	41,881	41,881
2320 Tree Trimmer II	4	6	46,771	46,771
2330 Heavy Equip Oper II	4	4	44,563	44,563
8 F/T Pos			355,237	355,237
120 General Maintenance				
230 Asst Superintendent Parks	7	9	60,586	60,586
270 Electrician			54,028	54,028
280 Plumber			58,054	58,054
340 Heavy Equip Oper II	4	7	48,089	48,089
360 Parks Foreperson	5	5	46,604	46,604
370 Parks Foreperson	5	8	51,166	51,166
400 Parks Foreperson	5	8	51,166	51,166
410 Park Mechanic	5	15	46,604	46,604
430 Caretaker III	2	1	37,860	37,860
450 Caretaker	1	3	35,793	35,793
460 Caretaker	1	3	35,793	35,793
480 Caretaker	1	3	35,793	35,793
490 Caretaker	1	3	35,793	35,793
530 Caretaker	1	3	35,793	35,793
550 Caretaker	1	8	40,350	40,350
560 Caretaker	1	8	40,350	40,350
580 Horticulture Supervisor	6	3	40,864	40,864
590 Caretaker	1	8	40,350	40,350
600 Caretaker	1	1	34,380	34,380
610 Caretaker	1	3	35,793	35,793
620 Caretaker	1	8	40,350	40,350
640 Caretaker	1	7	39,300	39,300
660 Caretaker	1	3	35,793	35,793
670 Caretaker	1	3	35,793	35,793
690 Caretaker	1	3	35,793	35,793
700 Dep Dir Parks & Squares	10	9	80,595	80,595
720 Caretaker	1	3	35,793	35,793
1140 Caretaker III	2	6	42,712	42,712
1200 Caretaker	1	3	35,793	35,793
2100 Mason			52,240	52,240
2120 Welder			52,240	52,240
2180 Asst Superintendent Parks	7	9	60,586	60,586
2300 Plumber	7	5	52,843	52,843
3005 Caretaker III	2	6	42,712	42,712
3010 Caretaker III	2	7	43,991	43,991

**CITY OF NEW HAVEN
GENERAL FUND
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Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
3015 Caretaker III	2	4	40,539	40,539
3020 Caretaker	1	3	35,793	35,793
3025 Caretaker	1	3	35,793	35,793
5000 ***Workers Comp***			(175,000)	(175,000)
38 F/T Pos			1,488,868	1,488,868
122 Nature Recreation				
820 Park Ranger East Shore	8	1	44,780	44,780
830 Park Ranger Edgewood	8	3	49,536	49,536
840 Park Ranger East Rock	8	1	44,780	44,780
1340 Program Seas Summer			16,876	16,876
1410 Park Ranger/Riverkeeper	8	1	44,780	44,780
2340 Park Ranger	8	1	44,780	44,780
3000 Outdoor Adventure Coord	8	9	67,508	67,508
3030 Park Ranger	8	3	49,536	49,536
3035 Park Ranger	8	1	44,780	44,780
8 F/T Pos			407,356	407,356
123 Community Recreation				
110 Deputy Dir Recreation	10	9	80,595	80,595
880 Comm Rec Supervisor	8	10	71,868	71,868
890 Recreation Supervisor	8	1	44,780	44,780
910 Recreation Supervisor	8	1	44,780	44,780
920 Recreation Supervisor	8	1	44,780	44,780
930 Recreation Supervisor	8	1	44,780	44,780
950 Recreation Supervisor	8	1	44,780	44,780
980 Recreation Supervisor	8	1	44,780	1
1010 Rec Program Supervisor II	8	9	67,508	67,508
2160 Recreation Prgr Supv Asst	8	4	51,909	51,909
10 F/T Pos			540,560	495,781
124 Seasonal/Summer Workers/recreation				
1290 Seasonal/Summer/Aquatic			427,266	427,266
0 F/T Pos			427,266	427,266
125 Part Time & Seasonal/ Maintenance				
2210 Seasonal/Caretaker			358,286	298,286
0 F/T Pos			358,286	298,286
69 F/T Pos			3,937,412	3,832,633

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
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161 CITY CLERK

101 Administration

100 City Clerk			48,038	48,038
110 Deputy City/Town Clerk	10	10	85,485	85,485
120 Asst City/Town Clerk	7	9	60,586	60,586
150 Land Records Specialist	13	2	41,341	41,341
170 Legal Documents Expediter	15	8	51,588	51,588
5 F/T Pos			287,038	287,038
5 F/T Pos			287,038	287,038

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
<u>162 REGISTRARS OF VOTERS</u>				
127 Registration of Voters				
100 Registrar of Voters			60,000	60,000
110 Registrar of Voters			60,000	60,000
120 Voters Statistician		1	38,323	38,323
130 Voters Statistician		1	38,323	38,323
140 Voters Clerk-Steno		1	32,687	32,687
150 Voters Clerk-Steno		1	32,687	32,687
6 F/T Pos			262,020	262,020
6 F/T Pos			262,020	262,020

**CITY OF NEW HAVEN
GENERAL FUND
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Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
201 POLICE SERVICE				
101 Chief's Office				
100 Chief of Police			105,079	105,079
110 Assistant Chief*			93,645	93,645
115 Assistant Chief Finance/Administration			93,645	93,645
12000 Assistant Chief*			93,645	93,645
12001 Assistant Chief*			93,645	93,645
130 Admin Asst II	6	6	47,513	47,513
140 Exec Admin Asst	7	7	54,876	54,876
190 Sergeant			66,282	66,282
290 Director of Training	10	9	80,595	80,595
1410 Management Analyst II	6	6	47,513	47,513
1450 Admin Asst II*	6	1	37,057	37,057
1750 Detective*			62,781	62,781
2720 Sergeant			66,282	66,282
4960 Sergeant*			66,282	66,282
5340 Police Officer 1st			58,914	58,914
5410 Management Svcs Supv	11	7	80,301	80,301
6020 Investigative Aide PT			8,892	8,892
6080 Investigative Aide PT			8,892	8,892
6260 Account Clerk I	10	2	35,381	35,381
6320 Admin Assistant I	4	10	49,167	49,167
7000 Police Human Res Mgr	10	10	85,485	85,485
7020 Investigative Aide PT			8,892	8,892
9955 Account Clerk IV	15	4	46,045	46,045
9956 GIS Analyst	7	10	64,669	64,669
21 F/T Pos			1,455,478	1,455,478
204 Operations				
180 Lieutenant			73,877	73,877
200 Sergeant			66,282	66,282
270 Sr. Crime Analyst	6	7	49,889	49,889
280 Sr. Crime Analyst	6	7	49,889	49,889
300 Police Records Clerk	7	4	35,025	35,025
310 Data Control Clerk	5	4	32,278	32,278
320 Lieutenant			73,877	73,877
330 Lieutenant			73,877	73,877
340 Lieutenant			73,877	73,877
350 Sergeant			66,282	66,282
360 Sergeant			66,282	66,282
370 Sergeant			66,282	66,282
380 Sergeant			66,282	66,282
390 Sergeant			66,282	66,282
400 Sergeant			66,282	66,282
410 Sergeant			66,282	66,282
420 Sergeant			66,282	66,282
430 Sergeant			66,282	66,282
440 Detective			62,781	62,781
450 Detective			62,781	62,781
460 Detective			62,781	62,781
470 Police Officer 1st			58,914	58,914
480 Police Officer 1st			58,914	58,914
490 Police Officer 1st			58,914	58,914
500 Police Officer 1st			58,914	58,914
510 Police Officer 1st			58,914	58,914
520 Police Officer 1st			58,914	58,914
530 Police Officer 1st			58,914	40,757
540 Police Officer 1st			58,914	58,914

**CITY OF NEW HAVEN
GENERAL FUND
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Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
550 Police Officer 1st			58,914	58,914
560 Detective			62,781	62,781
570 Police Officer 1st			58,914	58,914
580 Police Officer 1st			58,914	39,576
590 Police Officer 1st			58,914	58,914
600 Police Officer 1st			58,914	58,914
610 Police Officer 1st			58,914	58,914
620 Police Officer 1st			58,914	58,914
630 Police Officer 1st			58,914	38,394
640 Police Officer 1st			58,914	38,394
650 Police Officer 1st			58,914	38,394
660 Police Officer 1st			58,914	58,914
670 Police Officer 1st			58,914	58,914
680 Police Officer 1st			58,914	58,914
690 Police Officer 1st			58,914	58,914
730 Records Clerk	7	1	32,795	32,795
740 Disp Asst II	9	1	35,025	35,025
750 Police Dispatcher Assistant	9	6	38,889	38,889
760 Police Dispatcher Assistant	9	6	38,889	38,889
770 Police Dispatcher Assistant II	9	6	38,889	38,889
780 Police Dispatcher Assistant II	9	6	38,889	38,889
790 911 Op/Dispatcher III	20	4	52,415	52,415
800 Records Clerk	7	1	32,795	32,795
820 911 Op/Dispatcher III	20	4	52,415	52,415
830 Police Dispatcher Assistant II	9	6	38,889	38,889
860 911 Op/Dispatcher III	20	4	52,415	52,415
870 Police Dispatcher Assistant II	9	6	38,889	38,889
880 911 Op/Dispatcher III	20	4	52,415	52,415
890 Police Dispatcher Assistant II	9	6	38,889	38,889
900 Police Dispatcher Assistant	9	1	35,025	35,025
910 Police Dispatcher Assistant	7	3	34,284	34,284
920 Police Dispatcher Assistant	9	3	36,511	36,511
930 Police Dispatcher	20	1	49,593	49,593
940 Police Dispatcher Assistant I	7	3	34,284	34,284
950 Records Clerk	7	1	32,795	32,795
960 Police Records Clerk	7	4	35,025	35,025
970 Police Transcriptionist	10	5	39,108	39,108
980 Police Records Clerk	7	1	32,795	32,795
990 Records Clerk	7	1	32,795	32,795
1000 Police Records Clerk	7	3	34,284	34,284
1010 Police Records Clerk	7	3	34,284	34,284
1020 Records Clerk	7	1	32,795	32,795
1030 Records Clerk	7	1	32,795	32,795
1040 Police Dispatcher Assistant II	9	6	38,889	38,889
1050 Police Dispatcher Assistant II	9	6	38,889	38,889
1060 911 Op/Dispatcher III	20	4	52,415	52,415
1080 911 Op/Dispatcher III	20	4	52,415	52,415
1090 Police Dispatcher Assistant II	9	6	38,889	38,889
1100 Police Dispatcher	20	1	49,953	49,593
1120 911 Op/Dispatcher III	20	4	52,415	52,415
1130 Police Dispatcher Assistant II	9	6	38,889	38,889
1170 Police Records Clerk	7	1	32,795	32,795
1180 Clerk Typist II	7	1	32,795	1
1210 Records Clerk	7	1	32,795	32,795
1230 Clerk Typist II	7	1	32,795	1
1240 Data Control Clerk	8	2	34,655	34,655
1250 Records Clerk	7	1	32,795	32,795
1260 Police Records Clerk	7	1	32,795	32,795
1270 Police Records Clerk	7	3	32,284	32,284
1280 Police Records Clerk	7	1	32,795	32,795

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
1290 Police Records Clerk	7	3	34,284	34,284
1350 Sergeant			66,282	66,282
1360 Detective			62,781	62,781
1370 Detective			62,781	62,781
1380 Police Officer 1st			58,914	58,914
1390 Police Officer 1st			58,914	58,914
1400 Police Officer 1st			58,914	58,914
1490 Lieutenant			73,877	73,877
1500 Lieutenant			73,877	73,877
1510 Sergeant			66,282	66,282
1520 Sergeant			66,282	66,282
1530 Sergeant			66,282	66,282
1540 Sergeant			66,282	66,282
1550 Sergeant			66,282	66,282
1560 Sergeant			66,282	66,282
1570 Sergeant			66,282	66,282
1580 Sergeant			66,282	66,282
1590 Detective			62,781	62,781
1600 Detective			62,781	62,781
1610 Detective			62,781	62,781
1620 Detective			62,781	62,781
1630 Detective			62,781	62,781
1640 Detective			62,781	62,781
1650 Detective			62,781	62,781
1660 Detective			62,781	62,781
1670 Detective			62,781	62,781
1680 Detective			62,781	62,781
1690 Detective			62,781	62,781
1700 Detective			62,781	62,781
1710 Detective			62,781	62,781
1720 Detective			62,781	62,781
1730 Detective			62,781	62,781
1740 Detective			62,781	62,781
1760 Detective			62,781	62,781
1770 Detective			62,781	62,781
1780 Detective			62,781	62,781
1790 Detective			62,781	62,781
1800 Detective			62,781	62,781
1810 Detective			62,781	62,781
1820 Detective			62,781	62,781
1830 Detective			62,781	62,781
1840 Detective			62,781	62,781
1850 Detective			62,781	62,781
1860 Detective			62,781	62,781
1870 Detective			62,781	62,781
1880 Detective			62,781	62,781
1890 Detective			62,781	62,781
1900 Detective			62,781	62,781
1910 Detective			62,781	62,781
1920 Detective			62,781	62,781
1930 Detective			62,781	62,781
1940 Detective			62,781	62,781
1950 Detective			62,781	62,781
1960 Detective			62,781	62,781
1970 Detective			62,781	62,781
1980 Detective			62,781	62,781
1990 Detective			62,781	62,781
2000 Detective			62,781	62,781
2010 Detective			62,781	62,781
2020 Detective			62,781	62,781

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
2030 Police Officer 1st			58,914	58,914
2040 Police Officer 1st			58,914	58,914
2050 Police Officer 1st			58,914	58,914
2060 Police Officer 1st			58,914	58,914
2070 Police Officer 1st			58,914	58,914
2080 Police Officer 1st			58,914	58,914
2090 Police Officer 1st			58,914	40,757
2100 Police Officer 1st			58,914	58,914
2110 Detective			62,781	62,781
2120 Police Officer 1st			58,914	58,914
2130 Police Officer 1st			58,914	40,757
2140 Police Officer 1st			58,914	58,914
2150 Police Officer 1st			58,914	58,914
2160 Police Officer 1st			58,914	38,394
2170 Detective			62,781	62,781
2180 Police Officer 1st			58,914	58,914
2190 Police Officer 1st			58,914	58,914
2200 Police Officer 1st			58,914	58,914
2210 Records Clerk		7 1	32,795	32,795
2230 Police Transcriptionist	10	2	36,885	36,885
2300 Lieutenant			73,877	73,877
2310 Detective			62,781	62,781
2320 Detective			62,781	62,781
2330 Police Officer 1st			58,914	58,914
2340 Police Officer 1st			58,914	58,914
2350 Police Officer 1st			58,914	58,914
2360 Police Officer 1st			58,914	58,914
2410 Captain			81,100	81,100
2420 Captain			81,100	81,100
2430 Captain			81,100	81,100
2460 Lieutenant			73,877	73,877
2470 Lieutenant			73,877	73,877
2480 Lieutenant			73,877	73,877
2490 Lieutenant			73,877	73,877
2500 Sergeant			66,282	66,282
2510 Sergeant			66,282	66,282
2520 Sergeant			66,282	66,282
2530 Sergeant			66,282	66,282
2540 Sergeant			66,282	66,282
2550 Sergeant			66,282	66,282
2570 Sergeant			66,282	66,282
2580 Sergeant			66,282	66,282
2590 Sergeant			66,282	66,282
2600 Sergeant			66,282	66,282
2610 Sergeant			66,282	66,282
2620 Sergeant			66,282	66,282
2630 Sergeant			66,282	66,282
2640 Sergeant			66,282	66,282
2650 Sergeant			66,282	66,282
2660 Sergeant			66,282	66,282
2670 Sergeant			66,282	66,282
2680 Sergeant			66,282	66,282
2690 Sergeant			66,282	66,282
2700 Sergeant			66,282	66,282
2710 Sergeant			66,282	66,282
2730 Police Officer 1st			58,914	58,914
2740 Police Officer 1st			58,914	58,914
2750 Police Officer 1st			58,914	58,914
2760 Police Officer 1st			58,914	58,914
2770 Police Officer 1st			58,914	58,914

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
2780 Police Officer 1st			58,914	38,394
2800 Police Officer 1st			58,914	58,914
2810 Police Officer 1st			58,914	58,914
2820 Police Officer 1st			58,914	38,394
2830 Police Officer 1st			58,914	58,914
2840 Police Officer 1st			58,914	38,394
2850 Police Officer 1st			58,914	58,914
2860 Police Officer 1st			58,914	58,914
2870 Police Officer 1st			58,914	58,914
2880 Police Officer 1st			58,914	58,914
2890 Police Officer 1st			58,914	40,757
2900 Police Officer 1st			58,914	58,914
2910 Police Officer 1st			58,914	58,914
2920 Police Officer 1st			58,914	58,914
2930 Police Officer 1st			58,914	58,914
2940 Police Officer 1st			58,914	58,914
2950 Police Officer 1st			58,914	58,914
2960 Police Officer 1st			58,914	58,914
2970 Police Officer 1st			58,914	58,914
2980 Police Officer 1st			58,914	58,914
2990 Police Officer 1st			58,914	38,394
3000 Police Officer 1st			58,914	58,914
3010 Police Officer 1st			58,914	58,914
3020 Police Officer 1st			58,914	58,914
3030 Police Officer 1st			58,914	58,914
3040 Police Officer 1st			58,914	40,757
3050 Police Officer 1st			58,914	58,914
3060 Police Officer 1st			58,914	40,757
3070 Police Officer 1st			58,914	58,914
3080 Police Officer 1st			58,914	58,914
3090 Police Officer 1st			58,914	58,914
3100 Police Officer 1st			58,914	58,914
3110 Police Officer 1st			58,914	38,394
3120 Police Officer 1st			58,914	58,914
3130 Police Officer 1st			58,914	58,914
3140 Police Officer 1st			58,914	58,914
3150 Police Officer 1st			58,914	38,394
3160 Police Officer 1st			58,914	58,914
3170 Police Officer 1st			58,914	58,914
3180 Police Officer 1st			58,914	58,914
3190 Police Officer 1st			58,914	58,914
3200 Police Officer 1st			58,914	58,914
3210 Police Officer 1st			58,914	58,914
3220 Police Officer 1st			58,914	40,757
3230 Police Officer 1st			58,914	58,914
3240 Police Officer 1st			58,914	38,394
3250 Police Officer 1st			58,914	58,914
3260 Police Officer 1st			58,914	58,914
3270 Police Officer 1st			58,914	58,914
3280 Police Officer 1st			58,914	58,914
3290 Police Officer 1st			58,914	58,914
3300 Police Officer 1st			58,914	38,394
3310 Police Officer 1st			58,914	58,914
3320 Police Officer 1st			58,914	58,914
3330 Police Officer 1st			58,914	58,914
3340 Detective			62,781	62,781
3350 Police Officer 1st			58,914	58,914
3360 Police Officer 1st			58,914	58,914
3370 Police Officer 1st			58,914	58,914
3380 Police Officer 1st			58,914	58,914

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
3390 Police Officer 1st			58,914	58,914
3400 Police Officer 1st			58,914	58,914
3410 Police Officer 1st			58,914	58,914
3420 Police Officer 1st			58,914	38,394
3430 Police Officer 1st			58,914	58,914
3440 Police Officer 1st			58,914	58,914
3450 Detective*			62,781	62,781
3460 Police Officer 1st			58,914	38,394
3470 Police Officer 1st			58,914	58,914
3480 Police Officer 1st			58,914	40,757
3490 Police Officer 1st			58,914	58,914
3500 Police Officer 1st			58,914	58,914
3510 Police Officer 1st			58,914	58,914
3520 Police Officer 1st			58,914	58,914
3530 Police Officer 1st			58,914	58,914
3540 Police Officer 1st			58,914	58,914
3550 Police Officer 1st			58,914	58,914
3560 Police Officer 1st			58,914	58,914
3570 Police Officer 1st			58,914	58,914
3580 Police Officer 1st			58,914	58,914
3590 Police Officer 1st			58,914	58,914
3600 Police Officer 1st			58,914	58,914
3610 Police Officer 1st			58,914	38,394
3620 Police Officer 1st			58,914	58,914
3630 Police Officer 1st			58,914	58,914
3640 Police Officer 1st			58,914	38,394
3650 Police Officer 1st			58,914	58,914
3660 Police Officer 1st			58,914	58,914
3670 Police Officer 1st			58,914	58,914
3680 Police Officer 1st			58,914	58,914
3690 Police Officer 1st			58,914	58,914
3700 Police Officer 1st			58,914	58,914
3710 Police Officer 1st			58,914	58,914
3720 Police Officer 1st			58,914	40,757
3730 Police Officer 1st			58,914	58,914
3740 Police Officer 1st			58,914	58,914
3750 Police Officer 1st			58,914	58,914
3760 Police Officer 1st			58,914	58,914
3770 Police Officer 1st			58,914	58,914
3780 Police Officer 1st			58,914	58,914
3790 Police Officer 1st			58,914	58,914
3800 Police Officer 1st			58,914	58,914
3810 Police Officer 1st			58,914	58,914
3820 Police Officer 1st			58,914	58,914
3830 Police Officer 1st			58,914	58,914
3840 Police Officer 1st			58,914	58,914
3850 Police Officer 1st			58,914	58,914
3860 Police Officer 1st			58,914	38,394
3870 Police Officer 1st			58,914	58,914
3880 Detective			62,781	62,781
3890 Police Officer 1st			58,914	58,914
3900 Police Officer 1st			58,914	58,914
3910 Police Officer 1st			58,914	58,914
3920 Detective			62,781	62,781
3930 Police Officer 1st			58,914	58,914
3940 Police Officer 1st			58,914	58,914
3950 Police Officer 1st			58,914	58,914
3960 Police Officer 1st			58,914	58,914
3970 Police Officer 1st			58,914	40,757
3980 Police Officer 1st			58,914	40,757

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
3990 Police Officer 1st			58,914	38,394
4000 Police Officer 1st			58,914	58,914
4010 Police Officer 1st			58,914	40,757
4020 Police Officer 1st			58,914	58,914
4030 Police Officer 1st			58,914	58,914
4040 Police Officer 1st			58,914	58,914
4050 Police Officer 1st			58,914	40,757
4060 Police Officer 1st			58,914	58,914
4070 Police Officer 1st			58,914	58,914
4080 Police Officer 1st			58,914	58,914
4090 Police Officer 1st			58,914	40,757
4100 Police Officer 1st			58,914	58,914
4110 Police Officer 1st			58,914	58,914
4120 Police Officer 1st			58,914	58,914
4130 Police Officer 1st			58,914	38,394
4140 Police Officer 1st			58,914	58,914
4150 Police Officer 1st			58,914	58,914
4160 Police Officer 1st			58,914	58,914
4170 Police Officer 1st			58,914	58,914
4180 Police Officer 1st			58,914	58,914
4190 Police Officer 1st			58,914	58,914
4200 Police Officer 1st			58,914	58,914
4210 Police Officer 1st			58,914	58,914
4220 Police Officer 1st			58,914	40,757
4230 Police Officer 1st			58,914	58,914
4240 Police Officer 1st			58,914	58,914
4250 Police Officer 1st			58,914	58,914
4260 Police Officer 1st			58,914	38,394
4270 Police Officer 1st			58,914	38,394
4280 Police Officer 1st			58,914	40,757
4290 Police Officer 1st			58,914	40,757
4300 Police Officer 1st			58,914	40,757
4310 Police Officer 1st			58,914	38,394
4320 Police Officer 1st			58,914	58,914
4330 Police Officer 1st			58,914	58,914
4340 Police Officer 1st			58,914	58,914
4350 Police Officer 1st			58,914	58,914
4360 Police Officer 1st			58,914	58,914
4370 Police Officer 1st			58,914	40,757
4380 Police Officer 1st			58,914	38,394
4390 Police Officer 1st			58,914	58,914
4400 Police Officer 1st			58,914	58,914
4410 Police Officer 1st			58,914	58,914
4420 Police Officer 1st			58,914	58,914
4430 Police Officer 1st			58,914	58,914
4440 Police Officer 1st			58,914	58,914
4450 Police Officer 1st			58,914	38,394
4460 Police Officer 1st			58,914	38,394
4470 Police Officer 1st			58,914	38,394
4480 Police Officer 1st			58,914	58,914
4490 Police Officer 1st			58,914	40,757
4500 Police Officer 1st			58,914	58,914
4510 Police Officer 1st			58,914	58,914
4520 Police Officer 1st			58,914	58,914
4530 Police Officer 1st			58,914	58,914
4540 Police Officer 1st			58,914	40,757
4550 Police Officer 1st			58,914	58,914
4560 Police Officer 1st			58,914	58,914
4570 Police Officer 1st			58,914	58,914
4580 Police Officer 1st			58,914	58,914

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
4590 Police Officer 1st			58,914	58,914
4600 Police Officer 1st			58,914	58,914
4610 Police Officer 1st			58,914	58,914
4620 Police Officer 1st			58,914	58,914
4630 Police Officer 1st			58,914	58,914
4640 Police Officer 1st			58,914	58,914
4650 Police Officer 1st			58,914	58,914
4660 Detective			62,781	62,781
4670 Police Officer 1st			58,914	58,914
4680 Police Officer 1st			58,914	58,914
4690 Police Officer 1st			58,914	58,914
4700 Police Officer 1st			58,914	58,914
4710 Police Officer 1st			58,914	58,914
4720 Police Officer 1st			58,914	58,914
4740 Captain			81,100	81,100
4750 Captain			81,100	81,100
4770 Captain			81,100	81,100
4780 Captain			81,100	81,100
4790 Lieutenant			73,877	73,877
4800 Lieutenant			73,877	73,877
4810 Lieutenant			73,877	73,877
4820 Lieutenant			73,877	73,877
4830 Lieutenant			73,877	73,877
4840 Lieutenant			73,877	73,877
4850 Sergeant			66,282	66,282
4860 Sergeant			66,282	66,282
4870 Sergeant			66,282	66,282
4880 Sergeant			66,282	66,282
4890 Sergeant			66,282	66,282
4900 Sergeant			66,282	66,282
4920 Sergeant			66,282	66,282
4930 Sergeant			66,282	66,282
4940 Sergeant			66,282	66,282
4950 Sergeant			66,282	66,282
5050 Records Supervisor	11	7	44,033	44,033
5060 Records Supervisor	11	6	42,686	42,686
5070 ***Attrition- sworn***			(1,536,617)	(1,536,617)
5071 ***Attrition- non-sworn***			(290,586)	(290,586)
5080 ***Workers Comp***			(900,000)	(900,000)
5090 ***Underfill Savings***			(2,402,983)	(1,108,998)
5150 Lieutenant			73,877	73,877
5160 Sergeant			66,282	66,282
5170 Sergeant			66,282	66,282
5180 Police Officer 1st			58,914	58,914
5190 Detective			62,781	62,781
5200 Police Officer 1st			58,914	58,914
5210 Police Officer 1st			58,914	58,914
5220 Police Officer 1st			58,914	58,914
5230 Police Officer 1st			58,914	58,914
5240 Police Officer 1st			58,914	58,914
5250 Police Officer 1st			58,914	38,394
5260 Police Officer 1st			58,914	40,757
5270 Police Officer 1st			58,914	58,914
5280 Police Officer 1st			58,914	38,394
5290 Police Officer 1st			58,914	58,914
5310 Police Officer 1st			58,914	39,576
5320 Police Officer 1st			58,914	58,914
5330 Police Officer 1st			58,914	58,914
5350 Police Officer 1st			58,914	58,914
5360 Police Officer 1st			58,914	58,914

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
5370 Police Officer 1st			58,914	58,914
5380 Police Officer 1st			58,914	58,914
5390 Police Officer 1st			58,914	58,914
5400 Records Clerk	7	1	32,795	32,795
5440 Superintendent of Vehicles			75,069	75,069
5480 Police Officer 1st			38,394	40,757
5490 Police Officer 1st			58,914	58,914
5500 Police Officer 1st			58,914	39,576
5510 Police Officer 1st			58,914	58,914
5520 Police Officer 1st			58,914	40,757
5530 Police Officer 1st			58,914	58,914
5540 Police Officer 1st			58,914	58,914
5560 Police Mechanic	7	8	56,870	56,870
5570 Police Mechanic	7	7	55,529	55,529
5580 Police Mechanic	7	5	52,843	52,843
5590 Account Clerk II	10	1	36,139	36,139
5610 Police Mechanic	7	5	52,843	52,843
5630 Account Clerk IV	15	5	46,785	46,785
6030 Investigative Aide PT			8,892	-
6060 Investigative Aide PT			8,892	8,892
6110 Police Dispatcher Assistant II	9	6	38,889	38,889
6120 Police Dispatcher Assistant II	9	6	38,889	38,889
6130 Police Dispatcher Assistant I	7	3	34,284	34,284
6140 911 Op/Dispatcher III	20	4	52,415	52,415
6150 Police Dispatcher Assistant II	9	6	38,889	38,889
6160 911 Op/Dispatcher III	20	4	52,415	52,415
6170 911 Op/Dispatcher III	20	4	52,415	52,415
6180 Police Dispatcher Assistant I	7	3	34,284	34,284
6190 911 Op/Dispatcher III	20	4	52,415	52,415
6230 Records Clerk	7	1	32,795	32,795
6240 Records Clerk	7	1	32,795	32,795
6250 Record Clerk	7	1	32,795	32,795
6270 Record Clerk	7	3	34,284	34,284
6280 Record Clerk	7	3	34,284	34,284
6290 Record Clerk	7	1	32,795	32,795
6300 Records Clerk	7	1	32,795	32,795
6310 Admin Asst II	6	1	37,057	37,057
6330 Account Clerk II	10	1	36,139	36,139
6360 Account Clerk II	10	1	36,139	36,139
6620 Records Clerk	7	1	32,795	32,795
7070 Records Clerk	7	1	32,795	32,795
7080 Police Mechanic	7	8	56,870	56,870
7130 Records Clerk	7	1	33,795	33,795
7140 Police Records Clerk	7	1	33,795	33,795
8000 Police Officer 1st			58,914	38,394
8010 Police Officer 1st			58,914	38,394
8020 Police Officer 1st			58,914	58,914
8030 Police Officer 1st			58,914	58,914
8040 Police Officer 1st			58,914	58,914
8050 Police Officer 1st			58,914	58,914
8060 Police Officer 1st			58,914	58,914
8070 Police Officer 1st			58,914	38,394
8080 Police Officer 1st			58,914	38,394
8090 Police Officer 1st			58,914	58,914
8100 Police Officer 1st			58,914	58,914
8110 Police Officer 1st			58,914	58,914
8120 Police Officer 1st			58,914	38,394
8130 Police Officer 1st			58,914	58,914
8140 Police Officer 1st			58,914	58,914
8150 Police Officer 1st			58,914	38,394

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
8160 Police Officer 1st			58,914	58,914
8170 Police Officer 1st			58,914	58,914
8180 Police Officer 1st			58,914	58,914
8190 Police Officer 1st			58,914	58,914
9000 Police Officer 1st			58,914	58,914
9010 Police Officer 1st			58,914	40,757
9020 Police Officer 1st			58,914	58,914
9030 Police Officer 1st			58,914	58,914
9040 Police Officer 1st			58,914	58,914
9050 Police Officer 1st			58,914	38,394
9060 Police Officer 1st			58,914	58,914
9070 Police Officer 1st			58,914	58,914
9080 Police Officer 1st			58,914	38,394
9090 Police Officer 1st			58,914	58,914
9100 Police Officer 1st			58,914	38,394
9110 Police Officer 1st			58,914	58,914
9120 Police Officer 1st			58,914	38,394
9130 Police Officer 1st			58,914	58,914
9140 Police Officer 1st			58,914	58,914
9150 Police Officer 1st			58,914	58,914
9160 Police Officer 1st			58,914	38,394
9170 Police Officer 1st			58,914	40,757
9180 Police Officer 1st			58,914	58,914
9190 Police Officer 1st			58,914	58,914
9200 Police Officer 1st			58,914	38,394
9210 Police Officer 1st			58,914	58,914
9220 Police Officer 1st			58,914	58,914
9230 Police Officer 1st			58,914	58,914
9240 Police Officer 1st			58,914	58,914
9250 Police Officer 1st			58,914	38,394
9260 Police Officer 1st			58,914	58,914
9270 Police Officer 1st			58,914	38,394
9320 Investigative Aide PT			8,892	8,892
9330 Investigative Aide PT			8,892	8,892
9350 Investigative Aide PT			8,892	8,892
9370 Investigative Aide PT			8,892	8,892
9380 Investigative Aide PT			8,892	8,892
9390 Investigative Aide PT*			8,892	-
9400 Investigative Aide PT			8,892	8,892
9420 Investigative Aide PT			8,892	8,892
9430 Investigative Aide PT			8,892	8,892
9440 Investigative Aide PT			8,892	8,892
9450 Investigative Aide PT			8,892	8,892
9470 Investigative Aide PT			8,892	8,892
9480 Investigative Aide PT			8,892	8,892
9490 Investigative Aide PT			8,892	8,892
9740 Police Dispatcher Assistant I	7	3	34,284	34,284
9750 Police Dispatcher Assistant I	7	3	34,284	34,284
9760 Police Dispatcher Assistant II	9	6	38,889	38,889
9770 Police Dispatcher Assistant II	9	6	38,889	38,889
9780 911 Op/Dispatcher III	20	4	52,415	52,415
9790 Records Clerk	7	1	32,795	32,795
9800 Record Clerk	7	1	32,795	32,795
9810 Record Clerk	7	1	32,795	32,795
9820 Record Clerk	7	1	32,795	32,795
9830 Records Clerk	7	1	32,795	32,795
9930 Lieutenant			73,877	73,877
9940 Lieutenant			73,877	73,877
9960 Police Officer 1st			58,914	58,914
9965 Police Officer 1st			58,914	58,914

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
9970 Police Officer 1st			58,914	58,914
9975 Police Officer 1st			58,914	58,914
9980 Police Officer 1st			58,914	38,394
9985 Police Officer 1st			58,914	58,914
9990 Police Officer 1st			58,914	58,914
9995 Police Officer 1st			58,914	58,914
10000 Lieutenant			34,380	73,877
10001 Police Officer 1st			58,914	38,394
10002 Police Officer 1st			58,914	38,394
10003 Police Officer 1st			58,914	38,394
10004 Police Officer 1st			58,914	38,394
10005 Police Officer 1st			58,914	38,394
10006 Police Officer 1st			58,914	38,394
10007 Police Officer 1st			58,914	38,394
10008 Police Officer 1st			58,914	38,394
10009 Police Officer 1st			58,914	38,394
10010 Police Officer 1st			58,914	38,394
10011 Police Officer 1st			58,914	38,394
10012 Police Officer 1st			58,914	38,394
10013 Police Officer 1st			58,914	38,394
10014 Police Officer 1st			58,914	38,394
10015 Police Officer 1st			58,914	38,394
10016 Police Officer 1st			58,914	38,394
10017 Police Officer 1st			58,914	38,394
10018 Police Officer 1st			58,914	38,394
10019 Police Officer 1st			58,914	38,394
10020 Police Officer 1st			58,914	38,394
10021 Police Officer 1st			58,914	38,394
10022 Lieutenant			73,877	73,877
578 F/T Pos			27,709,848	27,665,613
208 Administration				
1480 Captain			81,100	81,100
4910 Sergeant			66,282	66,282
5300 Detective			62,781	62,781
5660 Building Attendant II	1	1	34,380	34,380
5670 Building Attendant II	1	1	34,380	-
5680 Building Attendant II	1	1	34,380	34,380
5690 Building Attendant II	1	1	34,380	34,380
6100 Investigative Aide PT			8,892	8,892
6350 Offset Printer	14	1	41,809	41,809
7120 Admin Asst I	8	6	57,609	57,609
9950 Building Attendant II	1	1	34,380	-
8 F/T Pos			490,373	421,613
213 Animal Shelter				
2560 Sergeant			66,282	66,282
5100 Mun Asst Animal Cont Ofcr	3	1	40,539	40,539
5120 Kennel Worker	1	1	34,380	34,380
5140 Kennel Worker	1	1	34,380	34,380
9980 Kennel Worker	1	1	34,380	34,380
9900 Mun Asst Animal Cont Ofcr	3	4	43,221	43,221
10027 Mun Asst Animal Cont Ofcr	3	1	40,539	40,539
7 F/T Pos			293,721	293,721
614 F/T Pos			29,949,420	29,836,425

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
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202 FIRE SERVICE

101 Administration & Training

100 Fire Chief	8		105,079	105,079
110 Asst Chief Administration	7		93,645	93,645
120 Admin Asst II	6	10	58,701	58,701
130 Asst Chief Operations			97,291	97,291
160 Data Control Clerk II	8	6	37,990	37,990
170 Supv Management Svcs	11	4	69,133	69,133
310 Admin Asst I	4	10	49,167	49,167
500 Director of Training			89,101	89,101
510 Drillmaster			83,221	83,221
1490 Assistant Drillmaster			75,837	75,837
1550 Assistant Drillmaster			75,837	75,837
5030 Supervisor of E MS			83,221	83,221
5040 Security Analyst	6	10	58,701	58,701
13 F/T Pos			976,924	976,924

226 Investigation & Inspection

175 Admin Asst II	6	8	52,265	52,265
180 Fire Marshal			93,413	93,413
190 Deputy Fire Marshal			85,974	85,974
200 Life Safety Comp Ofcr			83,221	83,221
210 Public Assembly Inspector			75,837	75,837
220 Quality Control Data			67,919	67,919
230 Fire Inspector			66,996	66,996
250 Fire Inspector			66,996	66,996
260 Fire Inspector			66,996	66,996
270 Fire Inspector			66,996	66,996
280 Fire Investigator			66,996	66,996
300 Arson Squad Captain			75,837	75,837
12 F/T Pos			869,446	869,446

227 Apparatus & Building Maintenance

320 Special Mechanic Fire	7	5	52,843	52,843
350 Special Mechanic	7	5	52,843	52,843
360 Special Mechanic	7	8	56,870	56,870
4530 Supv Building Facilities	7	9	60,586	60,586
4540 Fire Prop & Equip Tech	6	2	47,811	47,811
4550 Fire Bldg Maint Mechanic	6	2	47,811	47,811
6 F/T Pos			318,764	318,764

228 Communications

370 Fire Communications Supv			83,221	83,221
380 911 Op/Dispatcher III	20	4	52,415	52,415

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
390 911 Op/Dispatcher III	20	4	52,415	52,415
400 911 Op/Dispatcher III	20	4	52,415	52,415
420 911 Op/Dispatcher I	11	1	37,576	37,576
430 911 Op/Dispatcher II	15	1	43,222	43,222
440 911 Op/Dispatcher II	15	1	43,222	43,222
460 911 Op/Dispatcher II	15	1	43,222	43,222
470 911 Op/Dispatcher II	15	1	43,222	43,222
480 911 Op/Dispatcher I	11	1	37,576	37,576
490 911 Op/Dispatcher II	15	1	43,222	43,222
550 911 Op/Dispatcher II	15	1	43,222	43,222
560 911 Op/Dispatcher I	11	1	37,576	37,576
570 911 Op/Dispatcher II	15	1	43,222	43,222
5025 911 Op/Dispatcher II	15	1	43,222	43,222
5030 911 Op/Dispatcher II	15	1	43,222	43,222
16 F/T Pos			742,192	742,192

230 Fire Suppression & E M S

580 Deputy Chief	89,101	89,101
590 Deputy Chief	89,101	89,101
600 Deputy Chief	89,101	89,101
610 Deputy Chief	89,101	89,101
620 Battalion Chief	83,221	83,221
630 Battalion Chief	83,221	83,221
640 Battalion Chief	83,221	83,221
650 Battalion Chief	83,221	83,221
660 Battalion Chief	83,221	83,221
670 Battalion Chief	83,221	83,221
680 Battalion Chief	83,221	83,221
690 Battalion Chief	83,221	83,221
700 Captain	77,957	77,957
710 Firefighter 1st	62,659	62,659
720 Firefighter 1st	62,659	62,659
730 Firefighter 1st	62,659	62,659
740 Captain	77,957	77,957
750 Captain	77,957	77,957
760 Captain	77,957	77,957
770 Captain	77,957	77,957
780 Captain	77,957	77,957
790 Captain	77,957	77,957
800 Captain	77,957	77,957
810 Captain	77,957	77,957
820 Captain	77,957	77,957
830 Captain	77,957	77,957
840 Captain	77,957	77,957
850 Captain	77,957	77,957
860 Captain	77,957	77,957
870 Captain	77,957	77,957
880 Captain	77,957	77,957
890 Captain	77,957	77,957
900 Captain	77,957	77,957
910 Captain	77,957	77,957
920 Captain	77,957	77,957
930 Captain	77,957	77,957
940 Captain	77,957	77,957
950 Captain	77,957	77,957
960 Captain	77,957	77,957
970 Captain	77,957	77,957
980 Lieutenant	70,192	70,192
990 Lieutenant	70,192	70,192
1000 Lieutenant	70,192	70,192

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
1010 Lieutenant			70,192	70,192
1020 Lieutenant			70,192	70,192
1030 Lieutenant			70,192	70,192
1040 Lieutenant			70,192	70,192
1050 Lieutenant			70,192	70,192
1060 Lieutenant			70,192	70,192
1070 Lieutenant			70,192	70,192
1080 Lieutenant			70,192	70,192
1090 Firefighter 1st			62,659	62,659
1100 Lieutenant			70,192	70,192
1110 Firefighter 1st			62,659	62,659
1120 Firefighter 1st			62,659	62,659
1130 Lieutenant			70,192	70,192
1140 Lieutenant			70,192	70,192
1150 Lieutenant			70,192	70,192
1160 Lieutenant			70,192	70,192
1170 Lieutenant			70,192	70,192
1180 Lieutenant			70,192	70,192
1190 Lieutenant			70,192	70,192
1200 Lieutenant			70,192	70,192
1210 Lieutenant			70,192	70,192
1220 Lieutenant			70,192	70,192
1230 Lieutenant			70,192	70,192
1240 Lieutenant			70,192	70,192
1250 Lieutenant			70,192	70,192
1260 Lieutenant			70,192	70,192
1270 Lieutenant			70,192	70,192
1280 Lieutenant			70,192	70,192
1290 Lieutenant			70,192	70,192
1300 Lieutenant			70,192	70,192
1310 Lieutenant			70,192	70,192
1320 Lieutenant			70,192	70,192
1330 Lieutenant			70,192	70,192
1340 Lieutenant			70,192	70,192
1350 Lieutenant			70,192	70,192
1360 Lieutenant			70,192	70,192
1370 Lieutenant			70,192	70,192
1380 Lieutenant			70,192	70,192
1390 Lieutenant			70,192	70,192
1400 Lieutenant			70,192	70,192
1410 Lieutenant			70,192	70,192
1420 Lieutenant			70,192	70,192
1430 Lieutenant			70,192	70,192
1440 Lieutenant			70,192	70,192
1450 Lieutenant			70,192	70,192
1460 Firefighter/EMT II			62,659	62,659
1470 Firefighter 1st			62,659	33,983
1480 Firefighter 1st			62,659	62,659
1500 Firefighter 1st			62,659	62,659
1510 Firefighter 1st			62,659	62,659
1520 Firefighter/EMT II			62,659	62,659
1530 Firefighter 1st			62,659	62,659
1540 Firefighter/eMT II			62,659	62,659
1560 Captain			77,957	77,957
1570 Captain			77,957	77,957
1580 Captain			77,957	77,957
1590 Lieutenant			70,192	70,192
1600 Lieutenant			70,192	70,192
1610 Lieutenant			70,192	70,192
1620 Lieutenant			70,192	70,192

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
1630 Lieutenant			70,192	70,192
1640 Firefighter 1st			62,659	62,659
1650 Firefighter 1st			62,659	62,659
1660 Firefighter 1st			62,659	62,659
1670 Firefighter 1st			62,659	62,659
1680 Firefighter 1st			62,659	62,659
1690 Firefighter 1st			62,659	62,659
1700 Firefighter 1st			62,659	62,659
1710 Firefighter 1st			62,659	62,659
1720 Firefighter 1st			62,659	62,659
1730 Firefighter 1st			62,659	62,659
1740 Firefighter 1st			62,659	33,983
1750 Firefighter 1st			62,659	33,983
1760 Firefighter 1st			62,659	62,659
1770 Firefighter 1st			62,659	33,983
1920 Firefighter 1st			62,659	33,983
1930 Firefighter 1st			62,659	62,659
1940 Firefighter 1st			62,659	62,659
1950 Firefighter 1st			62,659	62,659
1960 Firefighter 1st			62,659	62,659
1970 Firefighter 1st			62,659	62,659
1980 Firefighter 1st			62,659	62,659
1990 Firefighter 1st			62,659	62,659
2000 Firefighter 1st			62,659	62,659
2020 Firefighter 1st			62,659	62,659
2030 Firefighter 1st			62,659	62,659
2040 Firefighter 1st			62,659	62,659
2050 Firefighter 1st			62,659	62,659
2060 Firefighter 1st			62,659	62,659
2070 Firefighter 1st			62,659	62,659
2080 Firefighter 1st			62,659	62,659
2090 Firefighter 1st			62,659	62,659
2100 Firefighter 1st			62,659	62,659
2110 Firefighter 1st			62,659	62,659
2120 Firefighter 1st			62,659	62,659
2130 Firefighter 1st			62,659	62,659
2140 Firefighter 1st			62,659	33,983
2150 Firefighter 1st			62,659	62,659
2160 Firefighter 1st			62,659	33,983
2180 Firefighter 1st			62,659	62,659
2200 Firefighter 1st			62,659	62,659
2210 Firefighter 1st			62,659	62,659
2220 Firefighter 1st			62,659	62,659
2230 Firefighter 1st			62,659	33,983
2240 Firefighter 1st			62,659	62,659
2250 Firefighter 1st			62,659	62,659
2260 Firefighter 1st			62,659	62,659
2270 Firefighter 1st			62,659	62,659
2280 Firefighter 1st			62,659	62,659
2290 Firefighter 1st			62,659	62,659
2300 Firefighter 1st			62,659	33,983
2310 Firefighter 1st			62,659	62,659
2320 Firefighter 1st			62,659	62,659
2330 Firefighter 1st			62,659	62,659
2340 Firefighter 1st			62,659	62,659
2350 Firefighter 1st			62,659	33,983
2360 Firefighter 1st			62,659	62,659
2370 Firefighter 1st			62,659	62,659
2380 Firefighter 1st			62,659	62,659
2390 Firefighter 1st			62,659	62,659

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
2400 Firefighter 1st			62,659	33,983
2410 Firefighter 1st			62,659	62,659
2420 Firefighter 1st			62,659	62,659
2430 Firefighter 1st			62,659	62,659
2440 Firefighter 1st			62,659	62,659
2460 Firefighter 1st			62,659	62,659
2470 Firefighter 1st			62,659	62,659
2480 Firefighter 1st			62,659	62,659
2490 Firefighter 1st			62,659	62,659
2500 Firefighter 1st			62,659	62,659
2510 Firefighter 1st			62,659	62,659
2520 Firefighter 1st			62,659	62,659
2530 Firefighter 1st			62,659	62,659
2540 Firefighter 1st			62,659	33,983
2550 Firefighter 1st			62,659	62,659
2560 Firefighter 1st			62,659	62,659
2570 Firefighter 1st			62,659	33,983
2580 Firefighter 1st			62,659	62,659
2590 Firefighter 1st			62,659	62,659
2600 Firefighter 1st			62,659	62,659
2610 Firefighter 1st			62,659	33,983
2620 Firefighter 1st			62,659	62,659
2630 Firefighter 1st			62,659	62,659
2640 Firefighter 1st			62,659	62,659
2660 Firefighter 1st			62,659	62,659
2670 Firefighter 1st			62,659	62,659
2680 Firefighter 1st			62,659	62,659
2690 Firefighter 1st			62,659	62,659
2700 Firefighter 1st			62,659	62,659
2710 Firefighter 1st			62,659	62,659
2720 Firefighter 1st			62,659	62,659
2730 Firefighter 1st			62,659	33,983
2750 Firefighter 1st			62,659	33,983
2760 Firefighter 1st			62,659	33,983
2770 Firefighter 1st			62,659	62,659
2780 Firefighter 1st			62,659	62,659
2790 Firefighter 1st			62,659	62,659
2810 Firefighter 1st			62,659	62,659
2820 Firefighter 1st			62,659	33,983
2830 Firefighter 1st			62,659	62,659
2840 Firefighter 1st			62,659	62,659
2850 Firefighter 1st			62,659	62,659
2860 Firefighter 1st			62,659	62,659
2870 Firefighter 1st			62,659	62,659
2880 Firefighter 1st			62,659	62,659
2910 Firefighter 1st			62,659	62,659
2930 Firefighter 1st			62,659	62,659
2940 Firefighter 1st			62,659	62,659
2950 Firefighter 1st			62,659	62,659
2960 Firefighter 1st			62,659	62,659
2970 Firefighter 1st			62,659	33,983
2980 Firefighter 1st			62,659	62,659
3000 Firefighter 1st			62,659	62,659
3010 Firefighter 1st			62,659	62,659
3020 Firefighter 1st			62,659	62,659
3030 Firefighter 1st			62,659	62,659
3040 Firefighter 1st			62,659	62,659
3060 Firefighter 1st			62,659	62,659
3070 Firefighter 1st			62,659	62,659
3080 Firefighter 1st			62,659	62,659

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
3090 Firefighter 1st			62,659	62,659
3110 Firefighter 1st			62,659	62,659
3130 Firefighter 1st			62,659	62,659
3140 Firefighter 1st			62,659	62,659
3150 Firefighter 1st			62,659	62,659
3160 Firefighter 1st			62,659	62,659
3180 Firefighter 1st			62,659	62,659
3190 Firefighter 1st			62,659	62,659
3200 Firefighter 1st			62,659	62,659
3210 Firefighter 1st			62,659	62,659
3230 Firefighter 1st			62,659	62,659
3240 Firefighter 1st			62,659	62,659
3250 Firefighter 1st			62,659	62,659
3270 Firefighter 1st			62,659	62,659
3280 Firefighter 1st			62,659	62,659
3290 Firefighter 1st			62,659	62,659
3300 Firefighter 1st			62,659	62,659
3310 Firefighter 1st			62,659	62,659
3320 Firefighter 1st			62,659	62,659
3330 Firefighter 1st			62,659	62,659
3340 Firefighter 1st			62,659	62,659
3350 Firefighter 1st			62,659	62,659
3360 Firefighter 1st			62,659	62,659
3370 Firefighter 1st			62,659	62,659
3380 Firefighter 1st			62,659	62,659
3390 Firefighter 1st			62,659	62,659
3400 Firefighter 1st			62,659	62,659
3410 Firefighter 1st			62,659	62,659
3420 Firefighter 1st			62,659	62,659
3430 Firefighter 1st			62,659	62,659
3450 Firefighter 1st			62,659	62,659
3460 Firefighter 1st			62,659	62,659
3470 Firefighter 1st			62,659	62,659
3480 Firefighter 1st			62,659	62,659
3490 Firefighter 1st			62,659	62,659
3500 Firefighter 1st			62,659	62,659
3510 Firefighter 1st			62,659	62,659
3520 Firefighter 1st			62,659	62,659
3530 Firefighter 1st			62,659	62,659
3540 Firefighter 1st			62,659	62,659
3550 Firefighter 1st			62,659	62,659
3560 Firefighter 1st			62,659	33,983
3570 Firefighter 1st			62,659	62,659
3580 Firefighter 1st			62,659	62,659
3590 Firefighter 1st			62,659	62,659
3600 Firefighter 1st			62,659	62,659
3610 Firefighter 1st			62,659	62,659
3620 Firefighter 1st			62,659	62,659
3630 Firefighter 1st			62,659	62,659
3640 Firefighter 1st			62,659	62,659
3650 Firefighter 1st			62,659	62,659
3660 Firefighter 1st			62,659	62,659
3680 Firefighter 1st			62,659	62,659
3690 Firefighter 1st			62,659	62,659
3700 Firefighter 1st			62,659	62,659
3710 Firefighter 1st			62,659	62,659
3720 Firefighter 1st			62,659	62,659
3730 Firefighter 1st			62,659	62,659
3740 Firefighter 1st			62,659	33,983
3750 Firefighter 1st			62,659	62,659

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
3770 Firefighter 1st			62,659	62,659
3780 Firefighter 1st			62,659	62,659
3790 Firefighter 1st			62,659	62,659
3800 Firefighter 1st			62,659	62,659
3810 Firefighter 1st			62,659	62,659
3820 Firefighter 1st			62,659	62,659
3830 Firefighter 1st			62,659	62,659
3840 Firefighter 1st			62,659	62,659
3850 Firefighter 1st			62,659	62,659
3860 Firefighter 1st			62,659	62,659
3870 Firefighter 1st			62,659	62,659
3880 Firefighter 1st			62,659	33,983
3890 Firefighter 1st			62,659	62,659
3900 Firefighter 1st			62,659	62,659
3910 Firefighter 1st			62,659	62,659
3920 Lieutenant			70,192	70,192
3930 Firefighter 1st			62,659	62,659
3940 Firefighter 1st			62,659	62,659
3950 Firefighter 1st			62,659	33,983
3960 Firefighter 1st			62,659	62,659
3970 Firefighter 1st			62,659	62,659
3980 Firefighter 1st			62,659	62,659
3990 Firefighter 1st			62,659	62,659
4000 Firefighter 1st			62,659	33,983
4010 Firefighter 1st			62,659	62,659
4030 Firefighter 1st			62,659	62,659
4040 Firefighter 1st			62,659	33,983
4050 Firefighter 1st			62,659	33,983
4060 Lieutenant			70,192	70,192
4070 Firefighter 1st			62,659	62,659
4080 Firefighter 1st			62,659	62,659
4090 Firefighter 1st			62,659	62,659
4100 Firefighter 1st			62,659	62,659
4110 Firefighter 1st			62,659	62,659
4120 Firefighter 1st			62,659	62,659
4140 Firefighter 1st			62,659	62,659
4150 Firefighter 1st			62,659	33,983
4160 Firefighter 1st			62,659	62,659
4180 Firefighter 1st			62,659	62,659
4190 Firefighter 1st			62,659	62,659
4200 Firefighter 1st			62,659	62,659
4210 Firefighter 1st			62,659	62,659
4220 Firefighter 1st			62,659	62,659
4230 Firefighter 1st			62,659	62,659
4240 Firefighter 1st			62,659	62,659
4250 Firefighter 1st			62,659	62,659
4260 Firefighter 1st			62,659	62,659
4270 Firefighter 1st			62,659	62,659
4280 Firefighter 1st			62,659	62,659
4290 Firefighter 1st			62,659	33,983
4300 Firefighter 1st			62,659	62,659
4310 Firefighter 1st			62,659	62,659
4320 Firefighter 1st			62,659	62,659
4330 Firefighter 1st			62,659	62,659
4340 Firefighter 1st			62,659	62,659
4360 Firefighter 1st			62,659	62,659
4370 Firefighter 1st			62,659	62,659
4400 Firefighter 1st			62,659	62,659
4410 Firefighter 1st			62,659	62,659
4420 Firefighter 1st			62,659	62,659

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
4430 Firefighter 1st			62,659	62,659
4440 Firefighter 1st			62,659	62,659
4450 Firefighter 1st			62,659	62,659
4460 Firefighter 1st			62,659	62,659
4470 Firefighter 1st			62,659	62,659
4480 Firefighter 1st			62,659	62,659
4490 Firefighter 1st			62,659	62,659
4491 Firefighter 1st			62,659	62,659
4492 Firefightert 1st			62,659	62,659
4500 ***Attrition***			(1,887,198)	(1,819,597)
4510 ***Workers Comp***			(500,000)	(500,000)
352 F/T Pos			20,023,767	20,023,767
399 F/T Pos			22,931,093	22,931,093

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
301 PUBLIC HEALTH				
101 Administration				
100 Director of Public Health	8		87,832	87,832
120 Admin Asst I	4	1	30,708	30,708
180 Pediatric Nurse Practitioner	8	7	60,939	60,939
190 Public Health Nurse Director	11	10	93,464	93,464
220 P H Nurse	15	1	43,222	43,222
230 P H Nurse	15	1	43,222	43,222
240 P H Nurse	15	1	43,222	43,222
250 P H Nurse	15	1	43,222	43,222
260 P H Nurse	15	1	43,222	43,222
290 P H Nurse	15	1	43,222	43,222
300 P H Nurse	15	1	43,222	43,222
320 P H Nurse	15	1	43,222	43,222
360 P H Nurse	15	1	43,222	43,222
370 P H Nurse	15	8	51,588	51,588
380 P H Nurse	15	1	43,222	43,222
390 P H Nurse	15	1	43,222	43,222
400 Hearing Technician	11	8	45,381	45,381
410 P H Nurse	15	1	43,222	43,222
420 P H Nurse	15	6	48,386	48,386
430 P H Nurse, Clinic			61,392	61,392
440 P H Nurse	15	1	43,222	43,222
450 P H Nurse	15	5	46,785	46,785
460 P H Nurse	15	1	43,222	43,222
490 Clerk Typist II	8	7	39,094	39,094
550 Admin Asst I	4	10	49,167	49,167
570 Prog Dir Environ Health	11	9	88,260	88,260
590 Senior Sanitarian	20	1	49,593	49,593
600 Senior Sanitarian	20	1	49,593	49,593
610 Clerk Typist II	8	8	40,197	40,197
650 Lead Poisoning Inspector	15	3	45,109	45,109
720 Director (Lab)	7	7	54,876	54,876
740 Registrar of Vital Statistics	11	8	84,100	84,100
750 Deputy Reg of Vital Stats	7	9	60,586	60,586
760 Processing Clerk	8	8	40,197	40,197
790 Processing Clerk	8	1	33,910	33,910
830 Processing Clerk	8	1	33,910	33,910
835 Processing Clerk	8	1	33,910	1
860 AIDS Division Director	11	6	76,498	76,498
880 AIDS Outreach Worker	7	1	40,625	40,625
890 AIDS Outreach Worker	7	1	40,625	40,625
910 HIV Case Manager	7	5	49,652	49,652
950 Senior Sanitarian	20	1	49,593	49,593
960 P H Nurse	15	1	43,222	43,222
970 P H Nurse	15	1	43,222	43,222
980 P H Nurse	15	1	43,222	43,222
1000 Director M C H	11	7	80,301	80,301
1010 Sealer Weights/Measures	10	1	54,223	54,223
1020 Sr. Inspector	8	3	49,536	49,536
1110 P H Nurse	15	1	43,222	43,222
1120 P H Nurse	15	1	43,222	43,222
1130 P H Nurse	15	1	43,222	43,222
1140 P H Nurse	15	1	43,222	43,222
1160 Sanitarian II	15	1	43,222	1
1170 P H Nurse	15	1	43,222	43,222
1180 P H Nurse	15	1	43,222	43,222
1190 P H Nurse	15	1	43,222	43,222
1200 P H Nurse	15	1	43,222	43,222
1270 Clerk Typist I	8	1	33,910	33,910
1320 P H Nurse	15	1	43,222	43,222
1330 P H Nurse	15	1	43,222	43,222
1340 P H Nurse	15	1	43,222	43,222
1350 P H Nurse	15	1	43,222	43,222

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
2000 Fiscal Admin Asst	5	7	45,493	45,493
2010 Asst Dir of Enviro. Health & Emer. Response	9	7	66,403	66,403
2040 Women's Health Services Dir	8	8	64,322	64,322
2050 Epidemiologist	10	7	74,609	74,609
3000 Public Health Nurse	15	1	43,222	43,222
3001 Public Health Nurse	15	1	43,222	43,222
4000 ***Attrition***			(125,000)	(125,000)
68 F/T Pos			3,212,871	3,135,741
68 F/T Pos			3,212,871	3,135,741

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
<u>302 FAIR RENT COMMISSION</u>				
101 Administration				
100 Executive Director		4	61,134	-
0 F/T Pos			61,134	-
0 F/T Pos			61,134	-

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
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303 ELDERLY SERVICES

101 Administration

100 Director*	4		69,178	69,178
110 Elderly Services Specialist	6	6	47,513	47,513
120 Elderly Services Specialist	6	5	45,138	45,138
130 Elderly Services Specialist	6	7	49,889	49,889
140 Elderly Services Specialist	6	9	54,852	54,852
160 Elderly Services Specialist	6	5	45,138	-
170 Elderly Services Specialist	6	8	52,265	52,265
180 Elderly Services Specialist	6	7	49,889	49,889
210 Elderly Services Specialist	6	8	52,265	52,265
240 Elderly Services Specialist	6	8	52,265	52,265
250 Elderly Services Specialist	6	7	49,889	49,889
280 Elderly Services Specialist	6	7	49,889	49,889
300 Instructor P/T			10,099	-
11 F/T Pos			628,269	573,032
11 F/T Pos			628,269	573,032

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
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304 YOUTH SERVICES

326 Youth Services

100 Director of Youth Services	3		76,405	76,405
150 Admin Analyst/Prevention	7	1	40,625	1
200 ***Attrition***			(20,000)	-
2 F/T Pos			97,030	76,406
2 F/T Pos			97,030	76,406

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
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305 SERVICES TO PERSONS WITH DISABILITIES

101 Administration

100 Dir Svcs Persons Disabilities	12	4	75,904	75,904
105 Asst Coord of Handicapped Srv	6	4	42,998	42,998
2 F/T Pos			118,902	118,902
2 F/T Pos			118,902	118,902

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
<u>308 COMMUNITY SERVICES ADMINISTRATION</u>				
101 Administration				
100 Community Services Admin	7		108,469	108,469
140 Exec Admin Asst	7	7	54,876	54,876
220 Deputy Director	9	7	66,403	66,403
3 F/T Pos			229,748	229,748
102 Contracts/Finance				
110 Deputy Director Human Svcs	13	7	97,047	97,047
120 Admin Asst II	6	1	37,057	1
190 Admin Asst I P/T	4	1	30,708	30,708
2 F/T Pos			164,812	127,756
103 Planning/City Initiatives				
125 Admin Asst II	6	8	52,265	52,265
1 F/T Pos			52,265	52,265
104 Operations				
120 H R A Project Dir	8	7	60,939	60,939
290 Financial Report Typist	10	7	41,365	41,365
230 Social Work Supervisor	6	9	54,852	54,852
3 F/T Pos			157,156	157,156
9 F/T Pos			603,981	566,925

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
501 PUBLIC WORKS				
101 Administration				
99 Public Works Director	7		96,040	96,040
110 Chief Fiscal Officer	10	9	80,595	80,595
115 Deputy Director*	10	1	54,223	54,223
120 Admin Asst II	6	8	52,265	1
130 Executive Admin Asst	7	10	64,669	64,669
140 Accountant II	6	1	37,057	1
150 Admin Asst II	6	5	45,138	45,138
240 Right of Way Inspect/Enforc Ad.	10	7	74,609	74,609
300 Admin Asst II	6	5	45,138	45,138
650 Administrative/Finance Mgr	8	7	60,939	60,939
3000 Chief of Operations	10	10	85,485	85,485
3020 Data Control Clerk	8	5	36,885	36,885
3040 Account Clerk II	10	8	42,494	42,494
3050 Clerk Typist II	8	6	37,990	37,990
3200 Citizen Response Admin	7	10	64,669	64,669
4000 Admin Asst II	6	6	47,513	47,513
4010 Warehouse Manager	7	7	54,876	54,876
			980,585	891,265
17 F/T Pos				
210 Vehicle Maintenance				
640 Site/Equipment Resource Mgr	7	10	64,669	64,669
1100 Lead Mechanic			58,315	58,315
1120 Mechanic A			49,543	49,543
1130 Mechanic A			49,543	49,543
1140 Mechanic A			49,543	49,543
1150 Mechanic A			49,543	49,543
1160 Mechanic B			49,543	49,543
3080 Mechanic A			49,543	49,543
3190 Lead Mechanic			58,315	58,315
3200 Mechanic A			49,543	49,543
			528,099	528,099
10 F/T Pos				
801 Public Space				
250 Housing/ Public Space Inspector	20	2	50,535	50,535
			50,535	50,535
1 F/T Pos				
803 Streets				
310 Superintendent of Streets	7	5	49,652	1
320 Asst Supt Streets	7	9	60,586	60,586
330 Public Works Foreperson	6	8	52,265	52,265
350 Public Works Foreperson	6	8	52,265	52,265
360 Public Works Foreperson	6	8	52,265	52,265
380 Equipment Operator IV-A			47,236	47,236
390 Equipment Operator IV-A			47,236	47,236
400 Equipment Operator IV			45,668	45,668
410 Equipment Operator IV-A			47,236	47,236
470 Equipment Operator III			44,297	44,297
480 Equipment Operator III			44,297	44,297
490 Equipment Operator III			44,297	44,297
500 Equipment Operator III			44,297	44,297
510 Equipment Operator III			44,297	1
520 Equipment Operator III			44,297	44,297
530 Equipment Operator III			44,297	44,297
540 Equipment Operator IV			45,668	45,668
550 Equipment Operator III			44,297	44,297
590 Laborer			42,076	42,076

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
630 Equipment Operator I			42,076	42,076
650 Equipment Operator I			42,425	42,425
660 Equipment Operator I			42,425	42,425
670 Laborer			42,076	42,076
680 Laborer			42,076	1
690 Laborer			42,076	42,076
720 Carpenter			42,076	1
730 Laborer			42,076	42,076
740 Laborer			42,076	42,076
750 Laborer			42,076	42,076
780 Laborer			42,076	42,076
790 Laborer			42,076	42,076
800 Laborer			42,076	42,076
830 Laborer			42,076	42,076
840 Laborer			42,076	42,076
860 Laborer			42,076	42,076
880 Laborer			42,076	42,076
890 Laborer			42,076	42,076
900 Laborer			42,076	42,076
910 Laborer			42,076	42,076
920 Laborer			42,076	42,076
930 Laborer			42,076	42,076
1070 Laborer			42,076	42,076
1560 Public Works Foreperson	6	8	52,265	52,265
6040 Laborer			42,076	42,076
3190 Seasonal Help			68,036	68,036
3200 Seasonal Help			24,400	24,400
4020 Equipment Operator I			42,425	42,425
4030 Equipment Operator III			44,297	44,297
5000 **Workers Comp***			(145,000)	(145,000)
46 F/T Pos			1,993,478	1,815,381
807 Bridges				
970 Maint/Spare Bridge Tender	1	8	40,350	40,350
1000 Maint/Spare Bridge Tender	1	8	40,350	40,350
1020 Maint/Spare Bridge Tender	1	8	40,350	40,350
1030 Maint/Spare Bridge Tender	1	8	40,350	40,350
1040 Maint/Spare Bridge Tender	1	8	40,350	40,350
1050 Maint/Spare Bridge Tender	1	8	40,350	40,350
1700 Maint/Spare Bridge Tender	1	8	40,350	40,350
3070 Maint/Spare Bridge Tender	1	8	40,350	40,350
3080 Public Works Foreperson - Bridges	7	4	51,950	51,950
6000 Maint/Spare Bridge Tender			-	40,350
6010 Maint/Spare Bridge Tender			-	40,350
11 F/T Pos			374,750	455,450
810 Refuse/Recycling Collection				
370 Public Works Foreperson	6	8	52,265	52,265
440 Refuse Truck Driver			45,315	45,315
460 Refuse Laborer			45,315	45,315
1210 Refuse Supervisor	7	10	64,669	64,669
1220 Refuse Truck Driver			48,694	48,694
1230 Refuse Truck Driver			48,694	48,694
1240 Refuse Laborer			45,211	45,211
1250 Refuse Truck Driver			48,694	48,694
1260 Refuse Truck Driver			48,694	48,694
1270 Refuse Truck Driver			48,694	48,694
1280 Refuse Truck Driver			48,694	48,694
1290 Refuse Truck Driver			48,694	48,694
1300 Refuse Truck Driver			48,694	48,694

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
1310 Refuse Truck Driver			48,694	48,694
1330 Refuse Truck Driver			48,694	48,694
1350 Refuse Laborer			45,211	45,211
1360 Refuse Laborer			45,211	45,211
1370 Refuse Laborer			45,211	45,211
1380 Refuse Laborer			45,211	45,211
1400 Refuse Laborer			45,211	45,211
1410 Refuse Laborer			45,211	45,211
1420 Refuse Laborer			45,211	45,211
1430 Refuse Laborer			45,211	45,211
1440 Refuse Laborer			45,211	45,211
1450 Refuse Laborer			45,211	45,211
1460 Refuse Laborer			45,211	45,211
1480 Refuse Laborer			45,211	45,211
1500 Refuse Laborer			45,211	45,211
1510 Refuse Laborer			45,211	45,211
1520 Refuse Laborer			45,211	45,211
1530 Refuse Laborer			45,211	45,211
3100 Refuse Laborer			45,211	45,211
3110 Refuse Laborer			45,211	45,211
3120 Refuse Laborer			45,211	45,211
3130 Refuse Laborer			45,211	45,211
3140 Refuse Laborer			45,211	45,211
3160 Refuse Laborer			45,211	45,211
3170 Refuse Laborer			45,211	45,211
3180 Public Works Foreperson	6	8	52,265	52,265
4000 Apprentice Laborer			19,047	19,047
4005 Apprentice Laborer			19,047	19,047
4010 Apprentice Laborer			19,074	19,074
6000 Refuse Laborer			45,211	45,211
6010 Refuse Laborer			45,211	45,211
6020 Refuse Laborer			45,211	45,211
6030 Refuse Laborer			45,211	45,211
5000 ***Attrition***			(125,000)	-
46 F/T Pos			1,944,851	2,069,851
812 Transfer Station				
1600 Transfer Station Operator	5	8	51,166	51,166
1 F/T Pos			51,166	51,166
132 F/T Pos			5,923,464	5,861,746

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
502 ENGINEERING				
101 Administration				
100 City Engineer	8		104,651	104,651
110 Exec Admin Asst	7	5	49,652	49,652
120 Chief Civil Engineer	12	8	92,769	92,769
140 Chief Engineer Structural	12	8	92,769	92,769
170 Chief Engineer Construct	12	8	92,679	1
200 CADD Technician	7	10	64,669	64,669
220 Asst City Engineer	14	6	101,561	101,561
300 Gov. Facilities & Asset Mgr	10	9	80,595	80,595
8 F/T Pos			679,345	586,667
102 Stormwater/Environmental Management				
130 Project Manager	10	9	80,595	80,595
1 F/T Pos			80,595	80,595
9 F/T Pos			759,940	667,262

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
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700 SMALL BUSINESS INITIATIVE

101 Administration

100 Director Small Bus Initiative		6	94,690	-
120 Supv Const Resource Ctr	10	3	59,926	-
440 Exec Admin Asst	7	9	60,586	-
0 F/T Pos			215,202	-
0 F/T Pos			215,202	-

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
<u>702 CITY PLAN COMMISSION</u>				
101 Planning Administration				
260 Executive Director	6		96,040	96,040
280 Planner I	5	5	41,219	41,219
290 Planner II	7	10	64,669	64,669
300 Exec Admin Asst	7	8	57,728	57,728
320 Urban Design Coord	9	10	77,701	77,701
410 Senior Project Manager	9	9	73,117	73,117
640 Admin Asst II	6	10	58,701	58,701
1010 Planner II	7	5	49,652	49,652
1020 Deputy Director Zoning	11	4	69,133	69,133
9 F/T Pos			587,960	587,960
9 F/T Pos			587,960	587,960

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
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704 TRANSPORTATION/TRAFFIC & PARKING

101 Administration

100 Transportation/Traffic & Parking Director	6		88,131	88,131
120 Deputy Transportation/ T & P Director	11	7	80,301	80,301
140 Traffic Project Engineer	10	1	54,223	-
130 Admin Asst II	6	7	49,889	49,889
3 F/T Pos			272,544	218,321

759 Traffic Control

150 Traffic Project Engineer	10	8	76,795	76,795
160 Traffic Operating Engineer	10	8	76,795	76,795
170 Traffic Signal Supt	7	1	40,625	40,625
180 Park Meter System Mgr	7	8	57,728	57,728
190 Traffic Signal Mechanic	20	8	57,597	57,597
200 Signs/Marking Leader	7	8	57,728	57,728
210 Sr Traffic Signal Maintainer	18	5	50,877	50,877
220 Painter/Sign Erector	15	8	50,877	50,877
240 Meter Checker	14	1	41,809	41,809
250 Meter Checker	14	1	41,809	41,809
260 Sr Traffic Signal Maintainer	18	5	50,877	50,877
270 Painter/Sign Erector	15	3	45,106	45,106
1150 Painter/Sign Erector	15	6	48,386	48,386
13 F/T Pos			697,009	697,009

760 School Crossing Guards

300 Chief Crossing Guard	4	6	39,497	39,497
310 School Crossing Guard			4,547	4,547
320 School Crossing Guard			4,547	4,547
330 School Crossing Guard			4,547	4,547
340 School Crossing Guard			4,547	4,547
350 School Crossing Guard			4,547	4,547
360 School Crossing Guard			4,547	4,547
370 School Crossing Guard			4,547	4,547
380 School Crossing Guard			4,547	4,547
390 School Crossing Guard			4,547	4,547
400 School Crossing Guard			4,547	4,547
410 School Crossing Guard			4,547	4,547
420 School Crossing Guard			4,547	4,547
430 School Crossing Guard			4,547	4,547
440 School Crossing Guard			4,547	4,547
450 School Crossing Guard			4,547	4,547
460 School Crossing Guard			4,547	4,547
470 School Crossing Guard			4,547	4,547
480 School Crossing Guard			4,547	4,547
490 School Crossing Guard			4,547	4,547
500 School Crossing Guard			4,547	4,547
510 School Crossing Guard			4,547	4,547
520 School Crossing Guard			4,547	4,547
530 School Crossing Guard			4,547	4,547
540 School Crossing Guard			4,547	4,547
560 School Crossing Guard			4,547	4,547
570 School Crossing Guard			4,547	4,547
580 School Crossing Guard			4,547	4,547
590 School Crossing Guard			4,547	4,547
600 School Crossing Guard			4,547	4,547
610 School Crossing Guard			4,547	4,547
620 School Crossing Guard			4,547	4,547
630 School Crossing Guard			4,547	4,547
640 School Crossing Guard			4,547	4,547

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
650 School Crossing Guard			4,547	4,547
660 School Crossing Guard			4,547	4,547
670 School Crossing Guard			4,547	4,547
680 School Crossing Guard			4,547	4,547
690 School Crossing Guard			4,547	4,547
700 School Crossing Guard			4,547	4,547
710 School Crossing Guard			4,547	4,547
720 School Crossing Guard			4,547	4,547
730 School Crossing Guard			4,547	4,547
740 School Crossing Guard			4,547	4,547
750 School Crossing Guard			4,547	4,547
760 School Crossing Guard			4,547	4,547
770 School Crossing Guard			4,547	4,547
780 School Crossing Guard			4,547	4,547
790 School Crossing Guard			4,547	4,547
800 School Crossing Guard			4,547	4,547
810 School Crossing Guard			4,547	4,547
820 School Crossing Guard			4,547	4,547
830 School Crossing Guard			4,547	4,547
840 School Crossing Guard			4,547	4,547
845 School Crossing Guard			4,547	4,547
850 School Crossing Guard			4,547	4,547
855 School Crossing Guard			4,547	4,547
860 School Crossing Guard			4,547	4,547
865 School Crossing Guard			4,547	4,547
870 School Crossing Guard			4,547	4,547
880 School Crossing Guard			4,547	4,547
885 School Crossing Guard - Floater			3,469	3,469
890 School Crossing Guard			4,547	4,547
1 F/T Pos			320,333	320,333
761 Traffic Safety				
120 Admin Asst II	6	10	58,701	58,701
140 Parking Enforcement Admin			-	54,223
1040 Parking Enforcement Supv	6	5	45,138	45,138
1050 Parking Enforcement Ofcr	8	3	35,398	35,398
1060 Parking Enforcement Ofcr	8	3	35,398	35,398
1070 Parking Enforcement Ofcr	8	3	35,398	35,398
1080 Parking Enforcement Ofcr	8	3	35,398	35,398
1090 Parking Enforcement Ofcr	8	3	35,398	35,398
1100 Parking Enforcement Ofcr	8	3	35,398	35,398
1110 Parking Enforcement Ofcr	8	3	35,398	35,398
1120 Parking Enforcement Ofcr	8	6	37,990	37,990
1130 Parking Enforcement Ofcr	8	3	35,398	35,398
1160 Word Proc Sec I	7	8	39,052	39,052
2020 Parking Enforcement Ofcr	8	1	33,910	33,910
2030 Parking Enforcement Ofcr	8	3	35,398	35,398
2040 Parking Enforcement Ofcr	8	1	33,910	33,910
2045 **Dept wide Vacancy Savings***			(100,000)	(100,000)
16 F/T Pos			467,283	521,506
33 F/T Pos			1,757,169	1,757,169

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
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705 COMMISSION ON EQUAL OPPORTUNITIES

101 Community Services

100 Executive Director	12	6	84,217	84,217
110 Employment Rep	6	6	47,513	47,513
140 Utilization Monitor II	7	5	49,652	49,652
3 F/T Pos			181,382	181,382
3 F/T Pos			181,382	181,382

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
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721 OFFICE OF BUILDING INSPECTION & ENFORCEMENT

101 Administration

100 Building Inspector	11	10	93,464	1
180 Deputy Building Inspector	8	10	71,868	71,868
200 Electrical Inspector	7	10	64,669	64,669
210 Plumbing Inspector	7	10	64,669	64,669
290 Building Plans Examiner	7	10	64,669	64,669
300 Asst Building Inspector	6	8	52,265	52,265
310 Asst Building Inspector	6	8	52,265	52,265
320 Asst Plumbing Inspector	6	9	54,852	54,852
340 Asst Building Inspector	6	8	52,265	52,265
350 Asst Building Inspector	6	9	54,852	54,852
440 Asst Building Inspector	6	9	54,852	54,852
620 Zoning Administrator	10	1	54,223	54,223
630 Technical Compliance Ofcr	7	5	49,652	49,652
680 Exec Admin Asst	7	10	64,669	64,669
1010 Program Coordinator	7	2	33,541	33,541
1030 Clerk Typist I	7	1	32,795	32,795
5000 ***Vacancy Savings***			(40,000)	-
16 F/T Pos			875,570	822,107
16			875,570	822,107

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
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724 ECONOMIC DEVELOPMENT

101 Administration

95 Economic Dev Admin	9		108,469	108,469
100 Deputy Director Econ Dev	13	5	88,021	88,021
120 Supv Const Resource Ctr	10	3	-	59,926
140 Deputy Director Econ Dev	11	7	80,301	80,301
195 Dir Bureau of Cultural Affairs	3		76,015	76,015
300 Senior Accountant	9	6	63,132	63,132
310 Executive Admin Asst	7	10	64,669	64,669
320 Exectuive Asst to the Cultural Affairs Dir	3		42,000	42,000
330 Economic Dev Ofc/Business Serv	8	10	71,868	71,868
			594,475	654,401
9 F/T Pos			594,475	654,401

**CITY OF NEW HAVEN
GENERAL FUND
FY 2008-09 MAYOR'S BUDGET - REVISED**

Agency/Organization Position #, Title	R	S	FY 08-09 Mayor's Budget	FY 08-09 Mayor's Revised
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747 LIVABLE CITY INITIATIVE

101 Administration

100 Executive Director/LCI & Bldg Official	8		96,040	96,040
110 Deputy Director	11	8	84,100	84,100
130 Deputy Director - Property Div	11	7	80,301	80,301
140 Asst Corporation Counsel	5		64,073	64,073
290 Deputy, Housing Code Enforce.	11	7	80,301	80,301
320 Clerk Typist I	8	1	33,910	33,910
340 Housing Inspector	20	1	49,593	49,593
350 Housing Inspector	20	1	49,593	49,593
370 Housing Inspector	20	7	56,184	56,184
390 Supv Property Maint	7	4	47,276	47,276
400 Property Maint Worker I	1	1	34,380	34,380
420 Property Maint Worker I	1	1	34,380	34,380
1020 Clerk Typist I	8	7	39,094	39,094
1030 Housing/Public Space Inspector	20	1	49,593	49,593
1040 Housing/Public Space Inspector	20	1	49,593	49,593
1050 Housing/Public Space Inspector	20	1	49,593	49,593
16 F/T Pos			898,004	898,004

16 F/T Pos

898,004

898,004

1,607 FY 08-09 MAYORS BUDGET

85,996,571

1,601 FY 08-09 REVISED BUDGET

83,842,353

FY 2008-09 Capital Project Narratives

FIRE SERVICE:

0901 Apparatus Replacement & Rehabilitation \$335,000 City

Funds will be used to purchase and upgrade firefighting vehicles.

0902 Station Rehabilitation \$90,000 City

Funds will be used to continue station rehabilitation throughout the city as part of the capital asset maintenance program.

0903 Firefighter Protective Equipment \$50,000 City

Funds will be used to replace and repair of firefighter protective equipment.

0904 Rescue & Safety Equipment \$75,000 City

Funds will be used to purchase and repair specialized rescue and safety equipment and additional personal protective equipment.

0905 Emergency Medical Equipment \$25,000 City

Funds will be used to purchase or repair emergency medical equipment or supplies.

PUBLIC WORKS:

0907 Transfer Station Capital Repairs \$200,000 City

Funds will be used to purchase new technology for the weigh scale system and traffic flow around the station. Funds will be also used for any other issues related to the physical operation of equipment and accompanying technology

0908 Rolling Stock \$850,000 City

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

0909 Bridge Upgrades & Repairs \$150,000 City

Funds will be used to upgrade, rehabilitate and renovate the city's moveable and stationary bridges as necessary.

0910 Facility Repair/Modification \$145,000 City

Funds will be used to upgrade, rehabilitate and renovate the existing DPW facilities building and surrounding facilities. These funds will include engineering fees and any other fees related to the renovation of these facilities.

0911 Sidewalk Construction & Repair 300,000 City

Funds will be used to install, repair, or replace damaged and aging sidewalks and curbing in various neighborhoods as necessary.

0912 Pavement Management & Infrastructure \$1,760,065 State

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

0913 Refuse and Recycling Waste Stream Collection Improvement \$100,000 City

Funds will be used to purchase, upgrade, or rehabilitate refuse and/or recycling collection equipment such as toter lifters, roll off containers for containerization of recyclables and non hazards, tarps and environmental consulting services.

PARKS:

0915 General Park Improvements \$395,000 City

Funds will be used for major renovations and emergency upgrades to parks, playgrounds and park facilities.

0916 Rolling Stock \$200,000 City

Funds will be used for replacement of Rolling Stock.

0917 Street Trees \$250,000 City

Funds will be used to plant, prune, and remove trees throughout the city.

0918 Infrastructure Improvements \$100,000 City

Funds will be used to improve park infrastructures.

0919 Playground Initiative \$150,000 City

Funds will be used to continue to improve and enhance city playgrounds.

0920 Edgerton Park Wall \$175,000 City

Funds will be used for restoration of existing wall.

0921 Soldiers and Sailors Monument \$200,000 City

Funds will be used to continue the stabilization, restoration of existing monuments throughout the city. This will include any design or engineering costs. Funds may also be used as a match to potential grant funds.

0923 Lighthouse Park Wall Repair \$125,000 City

Funds will be used to stabilize and repair the sea wall at Morris Creek.

0925 Lighthouse Park Bathhouse \$125,000 City

Funds will be used to replace the roof over the bathhouse at Lighthouse Point.

0926 East Rock Park Workshop \$25,000 City

Funds will be used to continue renovations to this building.

0930 Dover Beach \$605,000 Red.

Funds will be used for renovations and construction related to this beach and park.

LIBRARY:

0931 Library Improvements \$160,000 City

Funds will be used for the upgrade and replacement of flooring, plumbing, electrical, HVAC, sidewalks, facades, painting, masonry, carpentry, heavy equipment, furniture upgrades and other infrastructure enhancements throughout the grounds and buildings.

0932 Technology & Microfilm Machines \$100,000 City

Funds will be used for the acquisition of microfilm machines and other technology which includes computers with accompanying software related to the library and its various operating systems. Funds will also be used for technical assistance and support in relation to acquisition of new technology.

0933 Ives Main Branch \$360,000 City

Funds will be used for improvements to the Ives main branch which includes engineering, designing and reconfiguring part of the lower level of Ives into a computer center, and renovating the outside deck on the building. These funds may also be used in acquiring new technology as necessary to be used in this Branch and other branches if needed. Funds may also be used to leverage Library construction and improvement grants.

POLICE:

0935 Rolling Stock\Trailer \$300,000 City

Funds will be used to replace Police vehicles and for any other equipment and accessories.

0936 Radios \$200,000 City

Funds will be used to continue to replace radios.

0937 Body Armor \$40,000 City

To replace police bullet proof vests.

0938 Weapons \$95,000 City

Funds will be used to replace weapons and other related accessories related to the operation of these units.

0939 Property Room Enhancements \$350,000 City

Funds will be used repair and upgrade this city facility and other related police facilities which may also include new technology.

0940 Facility Improvements/Repairs \$145,000 City

Funds will be used for ongoing repairs to police facilities.

ENGINEERING:

0941 Street Reconstruction \$800,000 City

Funds will be used for the cost of design, inspection and construction of road improvements throughout the city.

0942 Major Sidewalk Replacements \$800,000 City

Funds will be used for the design and construction of major sidewalks.

0943 Refuse/Facility's Site Improvements \$500,000 City

The Transfer Station and Refuse Garage are needed to be upgraded to conform to current regulatory issues. Funds will also be used to upgrade these facilities as needed.

0944 Traffic Calming Initiative \$175,000 City

Funds will be used for the design and construction of traffic calming measures throughout the city.

0945 Bridges \$100,000 City

Funds will be used for upgrades and improvements to stationary and moving bridges within the city.

0946 Government Center \$100,000 City

Funds will be used for constant upgrades to Government Center facilities.

0947 General Storm Works \$100,000 City

Funds will be used for emergencies, studies, design, construction and or repairs to the city storm drainage system. This work includes repair and replacement of catch basins, storm drains, culvert surface drainage, control pumps and other related improvements for storm control measures.

0948 Flood & Erosion Control \$1,100,000, \$100,000 City, \$1,000,000 State

Funds will be used for studies, design and or construction of projects to eliminate or mitigate coastal and river flooding and erosion of city property that abuts waterways.

0949 Street Lights \$150,000 City

Funds will be used for replacement of pedestrian and street lighting and for studies, designs, and technical work.

0950 Facility Repairs \$290,000 City

Funds will be used to upgrade city facilities and to also abate health and safety issues that may currently exist.

OFFICE OF TECHNOLOGY:

0951 Computer Hardware, Software and Info. Systems \$900,000 City

Funds will be used to purchase hardware and software for computer upgrades throughout the city, including but not limited to technical support when needed.

FINANCE

0952 Energy Conservation Program \$500,000 City

Funds will be used to continue to upgrade the city buildings that are in need of new energy conservation technology.

LEGISLATIVE SERVICES

0999 Aldermanic Chambers \$60,000 City

Funds will be used to upgrade the Aldermanic Chambers that would include furniture and AV equipment.

REGISTRAR OF VOTERS:

0906 Electronic Voting Machine Storage \$21,723 Red

Funds will be used to purchase containers that will store the new electronic voting machines.

ECONOMIC DEVELOPMENT:

0954 Land & Building Bank \$800,000 City

Funds will be used for the planning, site acquisition, relocation, property management, and physical development of commercial and industrial properties throughout the city, including but not limited to, title searches, appraisals, legal, engineering and architectural services, site remediation, site preparation, and administrative costs.

0955 Commercial Industrial Site Development \$650,000 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 and any other related costs.

0956 Facades \$480,000 City

Funds will be used to provide incentives for the renovation of commercial facades in designated neighborhood commercial districts and downtown.

0957 Neighborhood Commercial Public Improvements \$325,000 City

Funds will be used for public improvements in Neighborhood Commercial Revitalization areas, Neighborhood Improvement areas, and the Downtown District including but not limited to sidewalks, curbs, parking facilities, street trees, lighting, and other improvements designed to enhance the public space, including repair and replacement of older improvements, and for administrative, legal and consulting services necessary to implement this program.

0958 Pre-Capital Feasibility \$50,000 City

Funds will be used to determine the feasibility of potential development projects throughout the city and any related charges.

0959 West Rock Redevelopment \$1,000,000 City

Funds will be used towards improving the West Rock Neighborhood.

AIRPORT:

0960 Airport General Improvements \$11,814,440, \$626,618 City, \$424,854 State, \$10,762,968 Federal

Funds will be used for general airport improvements and equipment including security improvements, airfield crack sealing, airfield paint striping, obstruction removal, airfield pavement repair, maintenance vehicles, snow removal equipment, parking lot control equipment and other improvements as required maintaining FAA certification. Funds may be used for the local share of Federal Aviation Administration grants and other airport physical improvements as needed.

CITY PLAN:

P154 Farmington Canal Greenway \$1,765,134, \$100,000 City, \$1,465,134 Federal, \$200,000 Other

Funds will be used for the construction of the Farmington Canal Greenway that extends from the Hamden\New Haven town line to the New Haven Harbor.

0961 Planning and Architectural \$50,000 City

Funds will be used for the replacement and upgrading of sidewalks, signage, lighting, landscaping for the downtown area of the city. Funds may also be used for similar efforts mentioned that are related to this purpose.

0962 Downtown Street Scape \$250,000 City

Funds will be used for the replacement and upgrading of sidewalks, signage, lighting, landscaping for the downtown area of the city. Funds may also be used for similar efforts mentioned that are related to this purpose.

0963 Route 34 West \$100,000 City

Funds will be used for towards the development of the Route 34 corridor.

LIVABLE CITY INITIATIVE:

0964 Demolition \$350,000 City

Funds will be used for the demolition of structurally unsafe and outmoded housing and any costs related to this effort.

These funds will also be utilized as emergency demolition funds.

0965 Acquisition \$300,000 City

Funds will be used to acquire vacant and blighted buildings or vacant land through eminent domain, tax foreclosure, or other means available to the City. Funds will also be used for costs related to this activity, including, but not limited to title searches, appraisals, engineering and architectural services, site remediation, site preparation, administrative costs, inspection and loan services.

0966 Residential Rehabilitation \$250,000 City

Funds will be used to support residential rehabilitation activities throughout the City including new construction.

0967 Property Management \$200,000 City

Funds will be used for maintenance of privately owned and City owned properties to ameliorate the blighting trends of illegal dumping, trash and debris, properties open to trespass, graffiti and litter, and vehicle abandonment. Funds may also be used to purchase heavy equipment that will be utilized by the property management staff.

0968 Neighborhood Public Improvement \$50,000 City

Funds will be used for neighborhood public improvements and anti-blight programs, and related costs, including but not limited to administration, inspection services, loan services, community gardens, and facility improvements.

0969 Housing Assistance \$75,000 City

Funds will be used to continue the LCI down payment & closing cost assistance program to promote home ownership throughout the City.

TRAFFIC AND PARKING:

0971 Signals \$175,000 City

Funds will be for installation, repair, and replacement of traffic signals, traffic incident management, and related management systems.

0972 Meters \$50,000 City

Funds will be used for repair and replacement of parking meters and meter collection equipment citywide.

0973 Signs & Pavement Markings \$75,000 City

Funds will be used for the installation, repair, maintenance, and replacement of signage, pavement markings, and related traffic control improvements.

0974 Transportation Enhancements \$65,000 City

Funds will be used for ongoing citywide transportation investments including new construction/renovation of bus shelters, transit, bicycle, pedestrian and streetscape enhancements.

0975 Planning and Engineering Services \$50,000 City

Funds will be used for engineering contracts required to leverage state and federal funding and for planning and services. This also includes related hardware and software necessary for maintaining the City's transportation, traffic and parking communications and control systems.

0976 Communication Upgrades \$50,000 City

Funds will be used to upgrade the department's communications system to be compatible with citywide upgrades.

Education

0978 General Improvements \$500,000 City

Funds will be used for, an ongoing program of upgrades and replacement of classroom doors, outlets, ceiling tiles, light fixtures, roof surfaces, draining and flashing and other structural improvements to school buildings.

0979 Interior and Exterior Painting \$100,000 City

Funds will be used for an ongoing program of interior and exterior painting at various school buildings.

0980 Asbestos\Environmental Management \$50,000 City

Funds will be used, for an ongoing program of asbestos abatement and air quality management. In addition, these funds will be used for all environmental conditions such as lead abatement, mold abatement and environmental impact issues.

0977 Professional Services \$65,000 City

Funds will be used to provide technical services, plans and specifications prepared by architects and engineers, including but not limited to boiler replacement, air conditioning and lighting installation.

0981 Computers \$600,000 City

Funds will be used to replace and update hardware and software and for other network or systems upgrades that support the department's information technology (IT) infrastructure.

0982 HVAC Systems \$440,000 City

Funds will be used for the replacement and enhancement of HVAC related system(s) and components in school facilities.

0984 Life Safety Improvements \$150,000 City

Funds will be used for any life safety issues within the district such as fire systems, surveillance systems, lock and remote entry systems.

0985 Rolling Stock \$100,000 City

Funds will be used to upgrade and replace vehicles for various divisions within education.

0986 Custodial Equipment \$63,000 City

Funds will be used to upgrade and replace pieces of heavy custodial equipment to be used in various schools throughout the district.

0987 Floor Tile and Accessories \$50,000 City

Funds will be used for a continued replacement/upgrade of aging and deficient flooring throughout the school district.

0989 Energy Performance Enhancements \$150,000 City

Funds will be used to upgrade current operating systems for improved functioning.

0990 Paving Fencing & Site Improvements \$40,000 City

Funds will be used to enhance the surrounding school property such as walkways, roadways, fences, curbing, lawns, and parking lots.

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2009-2013

	Source	2009	2010	2011	2012	2013	FIVE YEAR TOTAL:
<u>FIRE:</u>							
Apparatus Replacement & Rehabilitation	CITY	335,000	900,000	900,000	900,000	900,000	3,935,000
Rescue & Safety Equipment	CITY	75,000	100,000	100,000	100,000	100,000	475,000
Firefighter Protective Equipment	CITY	50,000	100,000	100,000	100,000	100,000	450,000
Station Rehabilitation	CITY	90,000	200,000	200,000	200,000	200,000	890,000
Emergency Medical Equipment	CITY	25,000	25,000	25,000	25,000	25,000	125,000
Total:		575,000	1,300,000	1,100,000	1,100,000	1,100,000	5,875,000
<u>PUBLIC WORKS:</u>							
Transfer Station Capital Repairs & Improvements	CITY	200,000	50,000				250,000
Rolling Stock	CITY	850,000	750,000	750,000	750,000	750,000	3,850,000
Bridge Upgrades & Repairs	CITY	150,000	300,000	300,000	300,000	300,000	1,350,000
Facility Repair/Modification	CITY	145,000	300,000	100,000	100,000	50,000	695,000
Sidewalk Construction & Repair	CITY	300,000	300,000	300,000	300,000	300,000	1,500,000
Pavement Management	STATE	1,760,065	1,760,065	1,760,065	1,760,065	1,760,065	8,800,325
Refuse and Waste Stream Collection Improvement	CITY	100,000	100,000	100,000			300,000
Total:		3,505,065	1,700,000	1,450,000	1,450,000	1,400,000	7,645,000
<u>PARKS:</u>							
General Park Improvements	CITY	395,000	400,000	400,000	400,000	400,000	1,995,000
Rolling Stock	CITY	200,000	300,000	300,000	300,000	300,000	1,400,000
Street Trees	CITY	250,000	300,000	300,000	300,000	300,000	1,450,000
Infrastructure	CITY	100,000					100,000
Playground Initiative	CITY	150,000	250,000	250,000	250,000	250,000	1,150,000
Edgerton Park Wall	CITY	175,000	200,000	200,000	200,000		775,000
Soldiers and Sailors Monument	CITY	200,000					200,000
Lighthouse Park Wall Repair	CITY	125,000	125,000				250,000
Lighthouse Park Bathhouse	CITY	125,000					125,000
East Rock Park Workshop	CITY	25,000	50,000	50,000	50,000		175,000
Dover Beach Park	RED	605,000					605,000
Total:		2,350,000	1,625,000	1,500,000	1,500,000	1,250,000	8,225,000
<u>LIBRARY:</u>							
Library Branch Improvements	CITY	160,000	175,000	175,000	175,000	175,000	860,000
Technology & Microfilm	CITY	100,000	100,000	100,000	100,000	100,000	500,000
Ives Main Branch Improvements	CITY	360,000	50,000				410,000
Total:		620,000	325,000	275,000	275,000	275,000	1,770,000
<u>POLICE:</u>							
Rolling Stock/Trailer	CITY	300,000	450,000	460,000	475,000	475,000	2,160,000
Facility Improvements	CITY	145,000					145,000
Radios	CITY	200,000	200,000	200,000	175,000	175,000	950,000
Body Armor	CITY	40,000	125,000	60,000	75,000	75,000	375,000
Weapons	CITY	95,000	95,000	75,000	75,000	75,000	415,000
Property Room Improvements	CITY	350,000	50,000				400,000
Total:		1,130,000	920,000	795,000	800,000	800,000	4,445,000
<u>ENGINEERING:</u>							
Street Reconstruction	CITY	800,000	1,000,000	1,300,000	1,000,000	1,000,000	5,100,000
Major Sidewalk Replacements	CITY	800,000	1,200,000	1,200,000	1,200,000	1,200,000	5,600,000
Refuse/Facility's Site Improvements	CITY	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Traffic Calming Initiative	CITY	175,000	200,000	200,000	200,000	200,000	975,000
Bridges	CITY	100,000	1,200,000	400,000	400,000	400,000	2,500,000
Government Center	CITY	100,000	150,000	150,000	150,000	150,000	700,000
General Storm Works	CITY	100,000	300,000	400,000	500,000	500,000	1,800,000
Flood & Erosion	CITY	100,000	200,000	300,000	100,000	100,000	800,000
Flood & Erosion	STATE	1,000,000					1,000,000
Street Lights	CITY	150,000	200,000	200,000	200,000	200,000	950,000
Facility Repairs	CITY	290,000	700,000	100,000	100,000	100,000	1,290,000
Total:		4,115,000	6,150,000	5,250,000	4,850,000	4,850,000	25,215,000
<u>OFC OF TECHNOLOGY</u>							
Computer Hardware, Software & Info. Systems:	CITY	900,000	1,040,790	1,040,790	1,040,790	1,040,790	5,063,160
Total:		900,000	1,040,790	1,040,790	1,040,790	1,040,790	5,063,160
<u>FINANCE</u>							
Energy Conservation Program:	CITY	500,000					500,000
Total:		500,000					500,000

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2009-2013

	Source	2009	2010	2011	2012	2013	FIVE YEAR TOTAL:
<u>LEGISLATIVE SERVICES</u>							
Aldermanic Chambers:	CITY	60,000					60,000
Total:		60,000					60,000
<u>REGISTRAR OF VOTERS</u>							
Electronic Voting Machine Storage:	RED	21,723					21,723
Total:		21,723					21,723
<u>ECONOMIC DEVELOPMENT</u>							
Land & Building Bank	CITY	800,000	900,000	900,000	900,000	900,000	4,400,000
Commercial Industrial Site Development	CITY	650,000	650,000	650,000	650,000	650,000	3,250,000
Facades	CITY	480,000	580,000	580,000	580,000	580,000	2,800,000
Neighborhood Comm. Public Improvement	CITY	325,000	325,000	325,000	325,000	325,000	1,625,000
Pre-Capital Feasibility	CITY	50,000	100,000	100,000	100,000	100,000	450,000
West Rock Redevelopment	CITY	1,000,000	2,000,000	3,000,000	3,000,000		9,000,000
Total:		3,305,000	4,555,000	5,555,000	5,555,000	2,555,000	21,525,000
<u>TWEED/NEW HAVEN AIRPORT</u>							
Airport General Improvements	CITY	626,618	532,964	593,872	566,000	566,000	2,885,454
Airport General Improvements	STATE	424,854	143,981	326,616	243,000	243,000	1,381,451
Airport General Improvements	FED.	10,762,968	3,645,238	4,137,135	3,078,000	3,078,000	24,701,341
Total:		11,814,440	4,322,183	5,057,623	3,887,000	3,887,000	28,968,246
<u>CITY PLAN:</u>							
Farmington Canal Line	CITY	100,000	100,000	100,000	100,000	100,000	500,000
Farmington Canal Line	FED	1,465,134	1,465,134	1,465,134	1,465,134	1,465,134	7,325,670
Farmington Canal Line	OTH.	200,000	200,000	200,000	200,000	200,000	1,000,000
Coastal Area Improvements	CITY		100,000	100,000	100,000	100,000	400,000
Planning, Architectural & Engineering Services	CITY	50,000	100,000	100,000	100,000	100,000	450,000
Downtown Streetscape	CITY	250,000	500,000				750,000
Route 34 West	CITY	100,000	100,000	100,000	100,000	100,000	500,000
Total:		2,165,134	2,565,134	2,065,134	2,065,134	2,065,134	10,925,670
<u>LIVABLE CITY INITIATIVE:</u>							
Demolition	CITY	350,000	350,000	350,000	350,000	350,000	1,750,000
Acquisition	CITY	300,000	350,000	350,000	350,000	350,000	1,700,000
Residential Rehabilitation	CITY	250,000	325,000	325,000	325,000	325,000	1,550,000
Property Management	CITY	200,000	275,000	275,000	275,000	275,000	1,300,000
Neighborhood Public Improvement	CITY	50,000	100,000	100,000	100,000	100,000	450,000
Housing Assistance	CITY	75,000	150,000	150,000	150,000	150,000	675,000
Total:		1,225,000	1,550,000	1,550,000	1,550,000	1,550,000	7,425,000
<u>TRAFFIC & PARKING:</u>							
Signals	CITY	175,000	75,000	75,000	75,000	75,000	475,000
Meters	CITY	50,000	50,000	50,000	50,000	50,000	250,000
Sign & Pavement Markings	CITY	75,000	100,000	100,000	100,000	100,000	475,000
Transportation Enhancements	CITY	65,000	65,000	65,000	65,000	65,000	325,000
Planning & Engineering Services	CITY	50,000	80,000	80,000	80,000	80,000	370,000
Communication Upgrades	CITY	50,000	20,000				70,000
Total:		465,000	390,000	370,000	370,000	370,000	1,965,000

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2009-2013

	Source	2009	2010	2011	2012	2013	FIVE YEAR TOTAL:
EDUCATION							
NON-SCHOOL CONSTRUCTION PROJECTS:							
General Repairs	CITY	500,000	500,000	500,000	500,000	500,000	2,500,000
Interior & Exterior Painting	CITY	100,000	150,000	175,000	200,000	225,000	850,000
Asbestos/Environmental Mgmt.	CITY	50,000	250,000	250,000	250,000	250,000	1,050,000
Professional Services	CITY	65,000	100,000	100,000	100,000	100,000	465,000
Computers	CITY	600,000	700,000	700,000	700,000	700,000	3,400,000
HVAC Repair, Replacement & PM	CITY	440,000	465,000	475,000	500,000	525,000	2,405,000
Life Safety Improvements	CITY	150,000	350,000	350,000	350,000	350,000	1,550,000
Rolling Stock	CITY	100,000	150,000	150,000	150,000	150,000	700,000
Custodial Equipment	CITY	63,000	100,000	100,000	100,000	100,000	463,000
Floor Tile & Accessories	CITY	50,000	75,000	75,000	75,000	75,000	350,000
Energy Performance Enhancements	CITY	150,000	250,000	250,000	250,000	250,000	1,150,000
Paving Fencing & Site Improvement	CITY	40,000	40,000	40,000	40,000	40,000	200,000
Total:		2,308,000	3,130,000	3,165,000	3,215,000	3,265,000	15,083,000

FY 2008-09 CAPITAL BUDGET FUNDING SOURCES WITHOUT SCHOOL CONSTRUCTION							
Total City(BONDS):		18,819,618	24,243,754	23,369,662	22,896,790	19,646,790	108,976,614
Total State:		3,184,919	1,904,046	2,086,681	2,003,065	2,003,065	11,181,776
Total Federal:		12,228,102	5,110,372	5,602,269	4,543,134	4,543,134	32,027,011
Total Other:		200,000	200,000	200,000	200,000	200,000	1,000,000
Total: Redesignations:		626,723					626,723
Grand Total:		35,059,362	31,458,172	31,258,612	29,642,989	26,392,989	153,812,124

SCHOOL CONSTRUCTION PROJECTS FY 2009

Hillhouse Phase II(FieldHouse):	CITY	2,214,124	
	STATE	<u>2,729,543</u>	4,943,667
Troup:	CITY	3,459,816	
	STATE	<u>(1,459,816)</u>	2,000,000
Cooperative High:	CITY	2,817,297	
	STATE	<u>182,703</u>	3,000,000
Hooker (New):	CITY	2,475,184	
	STATE	<u>8,024,816</u>	10,500,000
Sheriden Magnet:	CITY	3,145,144	
	STATE	<u>3,354,856</u>	6,500,000
Columbus:	CITY	1,114,175	
	STATE	<u>1,285,825</u>	2,400,000
Clemente:	CITY	1,111,946	
	STATE	<u>3,047,562</u>	4,159,508
Metro-Business:	CITY	726,789	
	STATE	<u>1,813,352</u>	2,540,141
Davis Magnet	CITY	1,609,586	
	STATE	<u>9,990,414</u>	11,600,000
Art's Middle Magnet:	CITY	180,024	
	STATE		(505,983)
Aquaculture:	CITY	4,094,645	
	STATE		(4,094,645)

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2009-2013

	Source	2009	2010	2011	2012	2013	FIVE YEAR TOTAL:
Beecher:	CITY		525,170				
	STATE		(525,170)				
Bishop Woods:	CITY		387,978				
	STATE		612,022				
Satellite Kitchen:	CITY		(204,793)				
	STATE		204,793				
Betsy Ross/Woodward	CITY		741,094				
	STATE		(741,094)				
Celentano:	CITY		278,446				
	STATE		(278,446)				
Clinton:	CITY		309,481				
	STATE		(309,481)				
John Martinez:	CITY		597,235				
	STATE		(597,235)				
Fair Haven Middle:	CITY		3,216,848				
	STATE		(3,216,848)				
Hill Central:	CITY		4,220				
	STATE		(4,220)				
Jepson:	CITY		1,587,588				
	STATE		(1,587,588)				
Katherine Brennen:	CITY		374,740				
	STATE		(674,740)				
Lincoln Bassett:	CITY		1,176,444				
	STATE		(1,176,444)				
Mauro:	CITY		(28,975)				
	STATE		28,975				
Nathan Hale:	CITY		1,996,894				
	STATE		(1,996,894)				
Pardee Greenhouse:	CITY		(69,449)				
	STATE		69,449				
Truman:	CITY		790,998				
	STATE		(1,265,605)				
Hooker (Renovation):	CITY		(110,842)				
	STATE		160,842				
Wilbur Cross Phase II:	CITY		(35,000)				
	STATE		35,000				
Helene Grant Roof:	CITY		34,991				
	STATE		34,026				
Hallock Avenue:	CITY		28,266				
	STATE		9,369				
Daniels:	CITY	580,686	28,266				
	STATE		9,369				
Education School Construction:							
Total Appropriation Needed:	STATE	28,969,255	(15,819,917)				
	CITY	19,254,747	15,876,003				
	Total:	48,224,002	56,086				

CITY SUMMARY INCLUDING FY 2009 SCHOOL CONSTRUCTION PROJECTS

Total City(BONDS):	38,074,365	40,119,757	23,369,662	22,896,790	19,646,790	108,976,614
Total State:	32,154,174	(13,915,871)	2,086,681	2,003,065	2,003,065	11,181,776
Total Federal:	12,228,102	5,110,372	5,602,269	4,543,134	4,543,134	32,027,011
Total: Redesignations:	626,723	0	0	0	0	626,723
Total: Other:	200,000	200,000	200,000	200,000	200,000	1,000,000
Grand Total:	83,283,364	31,514,258	31,258,612	29,642,989	26,392,989	153,812,124

APPROPRIATING ORDINANCE #3, AN ORDINANCE AUTHORIZING ISSUANCE OF GENERAL OBLIGATION BONDS, FISCAL YEAR 2009

SECTION I: TWENTY-YEAR BONDS

ORDAINED by the New Haven Board of Aldermen, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) **\$8,736,618** General Obligation Bonds No. 09 ("the Bonds") shall be issued in one or more series for the following public improvements, and the avails thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

0902 Station Rehabilitation	\$90,000
0907 Transfer Station	200,000
0909 Bridge Upgrades & Repairs	150,000
0911 Sidewalk Construction & Repair	300,000
0915 General Park Improvements	395,000
0917 Street Trees	250,000
0918 Infrastructure Improvements	100,000
0919 Playground Initiative	150,000
0920 Edgerton Park Wall	175,000
0921 Soldiers and Sailors Monument	200,000
0923 Lighthouse Park Wall Repair	125,000
0925 Lighthouse Park Bathhouse	125,000
0926 East Rock Park Workshop	25,000
0931 Library Improvements	160,000
0933 Ives Main Branch	360,000
0941 Street Reconstruction	800,000
0942 Major Sidewalk Replacements	800,000
0945 Bridges	100,000
0947 General Storm Works	100,000
0948 Flood and Erosion Control	100,000
0952 Energy Conservation	500,000
0956 Facades	480,000
0957 Neighborhood Commercial Public Improvements	325,000
0959 West Rock Redevelopment	1,000,000
<u>0960</u> Airport General Improvements	626,618
P154 Farmington Canal Greenway	100,000
0963 Route 34 West	100,000
0964 Demolition	350,000
0965 Acquisition	300,000
0966 Residential Rehabilitation	<u>250,000</u>
Total Section I	\$8,736,618

(b) The Bonds of each series shall mature not later than the twentieth year after their date, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer, and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. They shall bear such rate or rates of interest as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the General Statutes of the State of Connecticut, as amended, provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City's share of the cost of each public improvement project determined after

considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer, and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the General Statutes of the State of Connecticut, as amended, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates, which comply with the provisions of the General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid 60 days prior to and anytime after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bonds, and to amend this declaration.

(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 nationally recognized municipal securities information repositories or state based information repositories (the "Repositories") and to provide notices to the Repositories of material events 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 Repositories made prior hereto are hereby confirmed, ratified and approved.

SECTION II: TEN-YEAR BONDS

BE IT FURTHER ORDAINED by the New Haven Board of Aldermen, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) **\$7,030,000** General Obligation Bonds No. 09 ("the Bonds") shall be issued in one or more series for the following public improvements, and the avails thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

0901 Apparatus Replacement	\$350,000
0908 Rolling Stock	850,000
0910 Facility Repair\Modification	145,000
0916 Rolling Stock	200,000
0932 Technology	100,000
0935 Rolling Stock\Trailer	300,000
0939 Property Room Enhancements	350,000
0940 Facility Improvements/Repairs	145,000
0943 Refuse/Facility's Site Improvements	500,000
0944 Traffic Calming Initiative	175,000
0946 Government Center	100,000
0954 Land Building and Bank	800,000
0955 Commercial Industrial Site Development	650,000
0958 Pre-Capital Feasibility	50,000
<u>0999 Aldermanic Chamber Upgrade</u>	60,000
0961 Downtown Streetscape	250,000
0967 Property Management	200,000
0968 Neighborhood Public Improvement	50,000
0971 Signals	175,000
0972 Meters	50,000
0973 Signs & Pavement Markings	75,000
0974 Transportation Enhancements	65,000
0978 General Improvements	500,000
0979 Interior and Exterior Painting	100,000
0980 Asbestos\ Environmental Management	50,000
0982 HVAC Systems	440,000
0985 Rolling Stock	100,000
0987 Flooring	50,000
0989 Energy Performance Enhancement	<u>150,000</u>
Total Section II	\$7,030,000

(b) The Bonds of each series shall mature not later than the tenth year after their date, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer, and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. They shall bear such rate or rates of interest as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the General Statutes of the State of Connecticut, as amended, provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City's share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(b) 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.

(c) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer, and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the General Statutes of the State of Connecticut, as amended, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates, which comply with the provisions of the General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(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 anytime after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bond, and to amend this declaration.

(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 bondholders to provide information on an annual or other periodic basis to nationally recognized municipal securities information repositories or state based information repositories (the "Repositories") and to provide notices to the Repositories of material events 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 Repositories made prior hereto are hereby confirmed, ratified and approved.

SECTION III: FIVE-YEAR BONDS

BE IT FURTHER ORDAINED by the New Haven Board of Aldermen, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) **\$3,068,000** General Obligation Bonds No. 09 ("the Bonds") shall be issued in one or more series for the following public improvements, and the avails thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

0903 Firefighter Protective Equipment	50,000
0904 Rescue and Safety Equipment	75,000
0905 Emergency Medical Equipment	25,000
0913 Refuse and Recycling Waste Stream Collection Improvements	100,000
0936 Radios	200,000
0937 Body Armor	40,000
0938 Weapons	95,000
0949 Street Lights	150,000
0950 Facility Repairs	290,000
0951 Computer Hardware, Software and Info. Systems	900,000
<u>0961</u> Planning, Architectural & Engineering	50,000
0969 Housing Assistance	75,000
0975 Planning & Engineering Services	50,000
0976 Communication Upgrades	50,000
0977 Professional Services	65,000
0981 Computers	600,000
0984 Life Safety Improvements	150,000
0986 Custodial Equipment	63,000
0990 Paving Fencing & Site Improvements	<u>40,000</u>
Total Section III	\$3,068,000

(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. They shall bear such rate or rates of interest as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the General Statutes of the State of Connecticut, as amended, provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City's share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile

signatures of the Mayor, City Treasurer, and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the General Statutes of the State of Connecticut, as amended, and be approved as to their legality by Robinson & Cole as bond counsel. Such notes shall be issued with maturity dates which comply with the provisions of the General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid 60 days prior to and anytime after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bonds, and to amend this declaration.

(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 nationally recognized municipal securities information repositories or state based information repositories (the "Repositories") and to provide notices to the Repositories of material events 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 Repositories made prior hereto are hereby confirmed, ratified and approved.

SECTION IV: STATE AND OTHER CAPITAL FUNDING SOURCES

BE IT FURTHER ORDAINED by the New Haven Board of Aldermen, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that the following amounts, are hereby appropriated for the following public improvements, as explained in the project narratives stated separately hereinafter said appropriation to be met from the proceeds of state and federal grants-in -aid of such projects in the following amounts:

0912 Pavement Management & Infrastructure	\$ 1,760,065
0948 Flood & Erosion Control	1,000,000
<u>0960</u> Airport General Improvements	10,762,968
<u>0960</u> Airport General Improvements	424,854
P154 Farmington Canal Greenway	<u>1,465,134</u>
Total Section IV:	\$15,413,021

**SECTION V:
CAPITAL PROJECT REDESIGNATIONS\TRANSFERS & DESCRIPTION CHANGES**

A.Redesignations

Engineering

The projects or purposes described below are hereby determined to be complete and there are remaining certain unexpended bond proceeds for such project or purpose as follows:

<u>Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/ Purpose</u>	<u>Amount</u>
3	5/23/05	I	E202	911 Consolidation	\$170,000
3	5/22/06	III	0733	Soil Remediation	<u>250,000</u>
					Total: \$420,000

The appropriations for the following projects or purposes shall be increased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/ Purpose</u>	<u>Amount</u>
3	5/29/07	I	0851	General Storm Work	\$100,000
3	5/29/07	I	0845	Street Reconstruction	<u>320,000</u>
					Total: \$420,000

Said appropriations to be met from \$420,000 of transferred unexpended bond proceeds as described above.

The projects or purposes described below are hereby determined to be complete and there are remaining certain unexpended bond proceeds for such project or purpose as follows:

<u>Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/ Purpose</u>	<u>Amount</u>
3	*2/22/05	I	M999	Quinnipiac Terrace	\$533,123
					Total: \$533,123

The appropriations for the following projects or purposes shall be increased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/ Purpose</u>	<u>Amount</u>
3	-----	I	0930	Dover Beach Park	\$533,123
					Total: \$533,123

Said appropriations to be met from \$605,000 of transferred unexpended bond proceeds as described above.

* Amended Date

Registrar of Voters

The projects or purposes described below are hereby determined to be complete and there are remaining certain unexpended bond proceeds for such project or purpose as follows:

<u>Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/ Purpose</u>	<u>Amount</u>
3	*2/22/05	I	0548	Office Renovations	<u>\$21,723</u>
					Total: \$21,723

The appropriations for the following projects or purposes shall be increased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/ Purpose</u>	<u>Amount</u>
3	-----	I	0906	New Electronic Voting Machines	<u>\$21,723</u>
					Total: \$21,723

Said appropriations to be met from \$21,723 of transferred unexpended bond proceeds as described above

* Amended Date

B. Description Changes

Engineering

Appropriating Ordinance #3 "An Ordinance Authorizing Issuance of General Public Improvement Bonds Fiscal Year 2005-06" as enacted by the Board of Aldermen on May 23, 2005, as amended, is hereby amended to change the project narrative of Project No. E202 to: "911 Consolidation: Funds will be used for design and construction, including equipment for consolidating the 911 center located in the basement of 200 Orange Street. The Fire and Police consolidation will bring the state of the art communication service for the City of New Haven. Funds will be used at other protective service facilities as needed.

Traffic & Parking

Appropriating Ordinance #3 "An Ordinance Authorizing Issuance of General Public Improvement Bonds Fiscal Year 2007-08" as enacted by the Board of Aldermen on May 29, 2007, as amended, is hereby amended to change the project narrative and title of Project No. 0878 to: "Engineering and Support Services: Funds to be used for engineering contracts required to leverage State and Federal funding and for engineering and related hardware and software necessary for maintaining the City's traffic and parking system and for physical improvements to the department's physical plant and office."

Appropriating Ordinance #3 "An Ordinance Authorizing Issuance of General Public Improvement Bonds Fiscal Year 2007-08" as enacted by the Board of Aldermen on May 29, 2007, as amended, is hereby amended to change the project narrative and title of Project No. 0877 to: "Transportation Improvements: Funds will be used for on-going citywide transportation construction and renovation improvements including bus shelters, transit, bicycle, pedestrian and streetscape enhancements."

Appropriating Ordinance #3 "An Ordinance Authorizing Issuance of General Public Improvement Bonds Fiscal Year 2006-07" as enacted by the Board of Aldermen on May 22, 2006, as amended, is hereby amended to change the project narrative and title of Project No. 0760 to: "Kiosks, Rolling Stock and Technology: Funds will be used for the purchase of rolling stock, kiosks, bike racks, and parking meters for various locations throughout the city. Funds will also be used for technology and communication upgrades as needed within the department."

SECTION VI: Refunding Bonds

BE IT FURTHER ORDAINED by the New Haven Board of Aldermen, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that General Obligation Refunding Bonds of the City (the "Refunding Bonds") are hereby authorized to be issued from time to time and in such principal amounts as shall be as determined by the Mayor and Controller to be in the best interests of the City for the purpose of refunding all or any portion of the City's general obligation bonds outstanding (the "Refunded Bonds") to moderate debt service payments and/or achieve net present value savings of no less than 2.5%. The Refunding Bonds shall be sold by the Mayor, with the approval of the Bond Sale Committee, in a competitive offering or by negotiation. The Refunding Bonds shall mature in such amounts and at such time or times as shall be determined by the Bond Sale Committee, provided that no Refunding Bonds shall mature later than the final maturity date of the last maturity of the Refunded Bonds to be refunded, and bear interest payable at such rate or rates as shall be determined by the Bond Sale Committee. The Refunding Bonds shall be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, the City Treasurer and the Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, and be approved as to their legality by Robinson & Cole LLP Bond Counsel. The Refunding Bonds shall be general obligations of the City and each of the Refunding Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The denominations, form, details, and other particulars thereof, including the terms of any rights of redemption and redemption prices, the certifying, paying, registrar and transfer

agent, shall be determined by the Controller. The net proceeds of the sale of the Refunding Bonds, after payment of underwriter's discount and other costs of issuance, shall be deposited in an irrevocable escrow account in an amount sufficient to pay the principal of, interest and redemption premium, if any, due on the Refunded Bonds to maturity or earlier redemption pursuant to the plan of refunding. The Controller is authorized to appoint an escrow agent and other professionals to execute and deliver any and all escrow and related agreements necessary to provide for such payments when due on the Refunded Bonds and to provide for the transactions contemplated hereby.

The Mayor and the Controller are authorized to prepare and distribute a preliminary Official Statement and an Official Statement of the City of New Haven for use in connection with the offering and sale of the Refunding Bonds and are authorized on behalf of the City to execute and deliver a Bond Purchase Agreement, a Continuing Disclosure Agreement and a Tax Regulatory Agreement for the Refunding Bonds in such form as they shall deem necessary and appropriate. The Controller will advise the Board of Aldermen in his monthly financial report of any refunding bonds issued pursuant to this authorization.

Summary of School Construction Appropriations and Adjustments FY 2009

School Project:	Source:	Total Apppr.	Project Adjustments	Adjusted Apppr.
H904-Hillhouse Phase II :	STATE	47,940,540	2,729,543	50,670,083
	CITY	14,594,976	2,214,124	16,809,100
	Total:	62,535,516	4,943,667	67,479,183
I910-Troup:	STATE	35,174,240	(1,459,816)	33,714,424
	CITY	14,825,760	3,459,816	18,285,576
	Total:	50,000,000	2,000,000	52,000,000
H900-Cooperative High:	STATE	65,240,138	182,703	65,422,841
	CITY	759,862	2,817,297	3,577,159
	Total:	66,000,000	3,000,000	69,000,000
E929-Hooker (New):	STATE	18,905,660	8,024,816	26,930,476
	CITY	6,094,340	2,475,184	8,569,524
	Total:	25,000,000	10,500,000	35,500,000
I905-Sheriden:	STATE	38,500,000	3,354,856	41,854,856
	CITY	500,000	3,145,144	3,645,144
	Total:	39,000,000	6,500,000	45,500,000
E907-Columbus:	STATE	27,874,000	1,285,825	29,159,825
	CITY	8,226,000	1,114,175	9,340,175
	Total:	36,100,000	2,400,000	38,500,000
I901-Roberto Clemente:	STATE	29,834,806	3,047,562	32,882,368
	CITY	8,005,686	1,111,946	9,117,632
	Total:	37,840,492	4,159,508	42,000,000
H909-Metro-Business:	STATE	34,105,000	1,813,352	35,918,352
	CITY	1,895,000	726,789	2,621,789
	Total:	36,000,000	2,540,141	38,540,141

E908-Davis(Magnet):	STATE	28,591,200	9,990,414	38,581,614
	CITY	1,808,800	1,609,586	3,418,386
	Total:	30,400,000	11,600,000	42,000,000
*E926-John Daniels:	STATE			
	CITY	44,324,500	580,686	44,905,186
* Under the old grants	Total:	44,324,500	580,686	44,905,186
program.				
		Total	Project	Adjusted
		Appropriate.	Adjustments	Appropr.
Total Appropriation Needed:	STATE	326,165,584	28,969,255	355,134,839
	CITY	101,034,924	19,254,747	120,289,671
	Total:	427,200,508	48,224,002	475,424,510

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

Schedule A Project Appropriations		A	B	C=B-A	D=A+C
		Total	Total	Total	
		Approved	Project	Project	New
Project		Appropriations	Funding	Appropriation	Project
No.	Schools:	To Date:	Needs:	Amendment(+/-)	Total:
H904	Hillhouse Phase II:	62,535,516	67,479,183	4,943,667	67,479,183
I910	Troup:	50,000,000	52,000,000	2,000,000	52,000,000
H900	Cooperative High:	66,000,000	69,000,000	3,000,000	69,000,000
E929	Hooker(New):	25,000,000	35,500,000	10,500,000	35,500,000
I905	Sheriden	39,000,000	45,500,000	6,500,000	45,500,000
E907	Columbus	36,100,000	38,500,000	2,400,000	38,500,000
I901	Roberto Clemente	37,840,492	42,000,000	4,159,508	42,000,000
H909	Metro Business	36,000,000	38,540,141	2,540,141	38,540,141
E908	Davis (Magnet):	30,400,000	42,000,000	11,600,000	42,000,000
E926	John Daniels	44,324,500	44,905,186	580,686	44,905,186
	Total:	\$427,200,508	\$475,424,510	\$48,224,002	\$475,424,510

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 Project City Bond Authorizations					
		A	B	C=B-A	D=A+C
		Total	Total	Total	New
		Approved	Project	Project	Total
Project		Bond Authorizations	Bonding	Bonding	Bond
No.	Schools:	To Date:	Needs:	Amendments(+/-)	Authorization:
H904	Hillhouse Phase II:	14,594,976	16,809,100	2,214,124	16,809,100
I910	Troup:	14,825,760	18,285,576	3,459,816	18,285,576
H900	Cooperative High:	759,862	3,577,159	2,817,297	3,577,159
E929	Hooker(New):	6,094,340	8,569,524	2,475,184	8,569,524
I905	Sheriden	500,000	3,645,144	3,145,144	3,645,144
E907	Columbus	8,226,000	9,340,175	1,114,175	9,340,175
I901	Roberto Clemente	8,005,686	9,117,632	1,111,946	9,117,632
H909	Metro Business	1,895,000	2,621,789	726,789	2,621,789
E908	Davis (Magnet):	1,808,800	3,418,386	1,609,586	3,418,386
E926	John Daniels	44,324,500	44,905,186	580,686	44,905,186
Total:		\$101,034,924	\$120,289,671	\$19,254,747	\$120,289,671

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 \$115,067,821 for the amount of \$86,098,566 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 Project State Grant Appropriations					
		A	B	C=B-A	D=A+C
		Total	Total	Total	New
		Approved	Project	Project	Total
Project		Grants	Grant	Grant	Total
No.	Schools:	To Date:	Needs:	Amendments(+/-)	Grant:
H904	Hillhouse Phase II:	47,940,540	50,670,083	2,729,543	50,670,083
I910	Troup:	35,174,240	33,714,424	(1,459,816)	33,714,424
H900	Cooperative High:	65,240,138	65,422,841	182,703	65,422,841
E929	Hooker(New):	18,905,660	26,930,476	8,024,816	26,930,476
I905	Sheriden	38,500,000	41,854,856	3,354,856	41,854,856
E907	Columbus	27,874,000	29,159,825	1,285,825	29,159,825
I901	Roberto Clemente	29,834,806	32,882,368	3,047,562	32,882,368
H909	Metro Business	34,105,000	35,918,352	1,813,352	35,918,352
E908	Davis (Magnet):	28,591,200	38,581,614	9,990,414	38,581,614
Total:		\$326,165,584	\$355,134,839	\$28,969,255	\$355,134,839

Section 4. All of the provisions of the Bond Ordinances and of the FY 2008 Bond Ordinance, except as amended above, shall remain in full force and effect and apply to the appropriations and bond authorizations added by this ordinance, as of the date of the adoption of this Ordinance.

SCHEDULE OF PROJECT NARRATIVES FOR PROJECTS CONTAINED IN COLUMN A OF SCHEDULES A, B, AND C

CAPITAL PROJECT NARRATIVES FOR SCHOOL CONSTRUCTION

H904 Hillhouse Phase II \$67,479,183, \$16,809,100 City, \$50,670,083 State

Previous budget reductions have been made in this project due to a completed cost that was lower than the approved capital budget. Some of the previous reductions need to be replaced in the amount of \$4,943,667 due to an increase in ineligible costs and because the overall savings were overestimated.

I910 Troup \$52,000,000, \$18,285,576 City, \$33,714,424 State

An increase of \$2,000,000 in the overall project budget is requested to accommodate estimated increases in the project cost that have resulted from unforeseen costs related to the design and construction of this project. Adjustments are also being made in the city and state shares to accommodate recent audits on ineligible costs.

H900 Cooperative High \$69,000,000, \$3,577,159 City, \$65,422,841 State

An increase of \$3,000,000 in the overall project budget is requested to accommodate estimated increases in the project cost that have resulted from unforeseen costs related to the design and construction of this project. Adjustments are also being made in the city and state shares to accommodate recent audits on ineligible costs.

E929 Hooker (New) \$35,500,000, \$8,569,524 City, \$26,930,476 State

An increase of \$10,500,000 in the overall project budget is requested to accommodate estimated increases in the project cost that have resulted from unforeseen costs related to the design and construction of this project. Adjustments are also being made in the city and state shares to accommodate recent audits on ineligible costs.

I905 Sheriden \$45,500,000, \$3,645,144 City, \$41,854,856 State

An increase of \$6,500,000 in the overall project budget is requested to accommodate estimated increases in the project cost that have resulted from unforeseen costs related to the design and construction of this project. Adjustments are also being made in the city and state shares to accommodate recent audits on ineligible costs.

E907 Columbus \$38,500,000, \$9,340,175 City, \$29,159,825 State

An increase of \$2,400,000 in the overall project budget is requested to accommodate estimated increases in the project cost that have resulted from unforeseen costs related to the design and construction of this project. Adjustments are also being made in the city and state shares to accommodate recent audits on ineligible costs.

I901 Roberto Clemente \$42,000,000, \$9,117,632 City, \$32,882,368 State

An increase of \$4,159,508 in the overall project budget is requested to accommodate estimated increases in the project cost that have resulted from unforeseen costs related to the design and construction of this project. Adjustments are also being made in the city and state shares to accommodate recent audits on ineligible costs.

H909 Metro Business \$38,540,141, \$2,621,789 City, \$35,918,352 State

An increase of \$2,540,141 in the overall project budget is requested to accommodate estimated increases in the project cost that have resulted from unforeseen costs related to the design and construction of this project. Adjustments are also being made in the city and state shares to accommodate recent audits on ineligible costs.

E908 Davis (Magnet) \$42,000,000, \$3,418,386 City, \$38,581,614 State

An increase of \$11,600,000 in the overall project budget is requested to accommodate estimated increases in the project cost that have resulted from unforeseen costs related to the design and construction of this project. Adjustments are also being made in the city and state shares to accommodate recent audits on ineligible costs.

E926 John Daniels \$44,905,186 City

An increase of \$580,686 in the overall project budget is requested to accommodate estimated increases in the project cost that have resulted from unforeseen costs related to the design and construction of this project.

AMENDMENT TO SECTION 17-20 OF THE NEW HAVEN
CODE OF GENERAL ORDINANCES RE: 'PERMIT,
LICENSE AND USER FEES'

WHEREAS, on June 4, 2007, the Board of Aldermen enacted Article 17-201
"FEES AND CHARGES", and

WHEREAS, the regular review of these charges is an essential element of the
City's budget process, and

WHEREAS, The City desires to increase certain fees to reflect the additional cost
to the city related to reviewing, renewing and approving permits, licenses and
related user fees since they were last approved in June 2007, and

WHEREAS, Some departments have identified additional fees that should
appropriately be charged, and certain fees where more is appropriate; and

NOW, THEREFORE, BE IT ORDERED that the Board of Aldermen amends the
New Haven General Code of Ordinances section 17-20 and that the amended
and new charges provided herein be effective July 1, 2008.

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source	FY 06-07	FY 07-08	Department Recommended FY 08-09
City Plan				
* Fees Indicated in Bold are also subject to a \$30 State Surcharge in accordance with PA 04-144.				
Applications to Board of Zoning Appeals				
Special Exception	17-22(b)(1)	\$83.00	\$86.00	\$88.00
Filing following receipt of an Order to Cease and Desist	17-22(b)(1)	\$196.00	\$200.00	\$200.00
Variance (except use variance)	17-22(b)(2)	\$67.00	\$70.00	\$70.00
Filing following receipt of an Order to Cease and Desist	17-22(b)(2)	\$196.00	\$200.00	\$200.00
Use Variance	17-22(b)(3)	\$788.00	\$800.00	\$825.00
Filing following receipt of an Order to Cease and Desist	17-22(b)(3)	\$963.00	\$1,000.00	\$1,000.00
Review of administrative order or decision of the zoning administrator	17-22(b)(5)	\$67.00	\$70.00	\$70.00
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-22(6)(a)	\$36.00	\$37.00	\$38.00
Applications to City Plan Commission:				
Application to Board of Zoning Appeals for certification or recertification of an automotive use or reuse		\$165.00	\$170.00	\$170.00
Application for Map or Text Change				
Zoning ordinance map or text change application to aldermen	17-22(d)(1)	\$1,282.00	\$1,325.00	\$1,350.00
Inland wetland regulation map or text change application to city plan commission	17-22(d)(2)	\$129.00	\$133.00	\$135.00
Planned Development Applications and Services				
Applications and General Plans				
Planned Development Unit (PDU) - Application to board of zoning appeals	17-22(e)(1)(a)	\$1,282.00	\$1,325.00	\$1,350.00
Time extension annually	17-22(e)(1)(a)	\$644.00	\$665.00	\$675.00
Planned Development District (PDD) - Application to board of aldermen	17-22 (e)(1)(b)	\$3,203.00	\$3,300.00	\$3,350.00
Time extension annually	17-22(e)(1)(b)	\$644.00	\$665.00	\$665.00
Planned Development Processing				
Change in development team - change of development principals or members of professional team	17-22(2)(a)	\$324.00	\$335.00	\$340.00
Detailed plans - for a single submission for a project, or minor modification of approved general or detailed plan	17-22(e)(2)(b) 17-22(e)(2)(c)	\$196.00	\$200.00	\$200.00
Fast tracking - for Planned Developments - 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)	17-22(e)(2)(d)(1)	\$129.00	\$134.00	\$135.00
Footings and foundations	17-22(e)(2)(d)(2)	\$129.00	\$134.00	\$135.00
Structural framing and/or building	17-22(e)(2)(d)(3)	\$129.00	\$134.00	\$135.00
Final site plan, including landscaping	17-22(e)(2)(d)(4)	\$129.00	\$134.00	\$135.00
Certificate of completion for PDD or PDU for dwellings				
1-5 units, per dwelling unit	17-22(e)(2)(e)(1)	\$36.00	\$37.00	\$38.00
More than 5 dwelling units	17-22(e)(2)(e)(2)	\$129.00	\$134.00	\$135.00
Project or phase completion	17-22(e)(2)(e)(3)	\$129.00	\$134.00	\$135.00
Certificate of completion for PDD or PDU for institutional, commercial or industrial				
For each tenant or project phase	17-22(e)(2)(e)(1)	\$36.00	\$37.00	\$38.00
Project or phase completion	17-22(e)(2)(e)(3)	\$129.00	\$134.00	\$224.00
Postponement, Rescheduling and Customer Receipts				
Postponement or rescheduling of public hearing before board of aldermen or its committees; Board of Zoning Appeals, City Plan or Historic District Commission at applicant's request after advertisement or notification is sent; shall include a service charge	17-22(f)(1)	\$82.00	\$85.00	\$85.00
Maps				
Zoning ordinance map with CAM District, single copy	17-22(g)(1)(a)	\$21.00	\$22.00	\$22.00
Additional copies purchased at same time	17-22(g)(1)(b)	\$16.00	\$17.00	\$17.00

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source	FY 06-07	FY 07-08	Department Recommended FY 08-09
City Plan (cont)				
Inland wetland map	17-22(g)(1)(c)	\$16.00	\$17.00	\$17.00
Topographic map section for SESC filing	17-22(g)(1)	\$16.00	\$17.00	\$17.00
Large Format Maps (B & W)		\$11.00	\$12.00	\$12.00
Large Format Maps (Color)		\$26.00	\$27.00	\$27.00
Large Format Aldermanic Ward Maps (B & W)		\$11.00	\$12.00	\$12.00
Small Format (Booklet)Aldermanic Maps (B & W)		\$16.00	\$17.00	\$17.00
GIS/Auto CAD data for City Base (Electronic)		\$515.00	\$530.00	\$540.00
GIS Parcel Plots/Location Maps (Electronic)		\$6.00	\$6.00	\$6.00
Ordinances and Regulations				
Zoning ordinance text, print	17-22(g)(2)(a)	\$26.00	\$27.00	\$27.00
Inland wetland regulations	17-22(g)(2)(b)	\$16.00	\$17.00	\$17.00
Soil erosion and sediment control regulations	17-22(g)(2)(c)	\$11.00	\$11.00	\$11.00
Customer service and mailing charges: mailing fee for application, map or ordinance	17-22(g)(3)	\$6.00	\$6.00	\$6.00
Agenda fee for board of zoning appeals or city plan commission; annual rate including mailing and postage	17-22(g)(3)	\$21.00	\$22.00	\$22.00
Documents and publications		\$40.00	\$40.00	\$40.00
Applications for Zoning Permits				
Certificate of Zoning Compliance, per parcel	17-22(c)(1)	\$41.00	\$42.00	\$43.00
Certificate of Appropriateness within Historic District	17-22(c)(2)	\$82.00	\$85.00	\$86.00
Development Permit Applications (Site Plan Review, 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		\$36.00	\$37.00	\$38.00
Class A application (minor review)		\$67.00	\$70.00	\$70.00
Class B application (standard review)		\$196.00	\$200.00	\$200.00
Class C application (Major Project, Public Hearing Required) (For associated notification fees see below.)		\$258.00	\$270.00	\$270.00
Revision of Class B or C plan	17-22 (c) (5)	\$52.00	\$54.00	\$54.00
Time extension for site plan permit, annually	17-22 (c) (6)	\$26.00	\$27.00	\$27.00
Special permit		\$82.00	\$85.00	\$86.00
Filing following receipt of an Order to Cease and Desist		\$196.00	\$200.00	\$200.00
Penalty fee for filing of application for zoning permits following receipt of Cease and Desist Order	17-22(c)(7)	\$103.00	\$106.00	\$110.00
Notification Fee:				
City prepares, mails required Legal Notices to abutters, for each notice	17-22 (c) (4)(a)(1)	\$11.00	\$11.00	\$11.00
Applicant prepares and mails required Legal Notices to abutters, and furnishes a certified list of those notified, for each notice	17-22 (c) (4) (a)(2)	\$3.00	\$3.00	\$3.00
Flood Plain Development Permit (FPD)				
Flood Plain Development Permit (FPD)	17-22(c)(8)	No Charge		No Charge
Flood Plain Development Variance (FPD)	17-22(c)(8)	\$26.00	\$27.00	\$27.00
Time Extension for FPD Variance, per regulation	17-22(c)(8)	\$26.00	\$27.00	\$27.00

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source	FY 06-07	FY 07-08	Department Recommended FY 08-09
City Town Clerk				
Publications/Documents				
Zoning Code	17-24(a)(1)	\$31.00	\$32.00	\$32.00
Housing Code	17-24(a)(2)	\$11.00	\$11.00	\$11.00
City Charter	17-24(a)(3)	\$31.00	\$32.00	\$32.00
Volume II, Code of General Ordinances	17-24(a)(4)	\$144.00	\$154.00	\$155.00
Supplements to City Code	17-24(a)(5)	\$26.00	\$27.00	\$27.00
Voter registration cards	17-24(a)(6)	\$6.00	\$6.00	\$6.00
Notary seal		\$5.00	\$5.00	\$5.00
Notary Certificate		\$10.00	\$10.00	\$10.00
Recording fees				
Recording 1st page of any document, plus town clerk fee		\$13.00	\$13.00	\$13.00
Each additional page or fraction thereof		\$5.00	\$5.00	\$5.00
City conveyance per \$1,000		\$0.25	\$0.36	\$0.36
Sportsmen licenses				
Resident firearms hunting		\$14.00	\$14.00	\$14.00
Resident fishing		\$20.00	\$20.00	\$20.00
Resident combo firearms hunting and fishing		\$28.00	\$28.00	\$28.00
Resident trapping		\$25.00	\$25.00	\$25.00
Junior resident trapping		\$3.00	\$3.00	\$3.00
Resident over 65		No Charge	No Charge	No Charge
Non-resident firearms hunting		\$67.00	\$67.00	\$67.00
Non-resident fishing		\$40.00	\$40.00	\$40.00
Non-resident 3 day fishing		\$16.00	\$16.00	\$16.00
Non-resident combo firearms hunting & fishing		\$88.00	\$88.00	\$88.00
Pheasant stamps/tags		\$14.00	\$14.00	\$14.00
Handicapped license		No Charge	No Charge	No Charge
Migratory bird stamp/permit		\$5.00	\$5.00	\$5.00
HIP permit		\$2.00	\$2.00	\$2.00
Dog licenses				
Spayed or neutered		\$8.00	\$8.00	\$8.00
Not spayed or neutered		\$19.00	\$19.00	\$19.00
Election Request				
Absentee ballot list per page		\$0.50	\$0.50	\$0.50
Exemption report per page		\$0.50	\$0.50	\$0.50
Financial report		\$5.00	\$5.00	\$5.00
Official check list per ward		\$1.00	\$1.00	\$1.00
Citywide list		\$25.00	\$26.00	\$26.00
Official results		No Charge		
Financial statements		\$5.00	\$5.00	\$5.00

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source	FY 06-07	FY 07-08	Department Recommended FY 08-09
Engineering				
Maps/ Documents				
Street Index	17-24(b)(1)	\$16.00	\$17.00	\$17.50
Print of photo enlargement	17-24(b)(2)	\$16.00	\$17.00	\$17.50
Print of full size assessment or planimetric map	17-24(b)(3)	\$16.00	\$17.00	\$17.50
Print of Half Sheet (24" x 36")	17-24(b)(4)	\$11.00	\$12.00	\$12.50
Print of Quarter Sheet (18" x 24")	17-24(b)(5)	\$8.00	\$8.00	\$8.50
Print of Topographical Map - (half sheet or less)	17-24(b)(7)	\$36.00	\$38.00	\$40.00
Print of Topographical Map - (larger than half sheet)	17-24(b)(8)	\$57.00	\$60.00	\$61.00
Photocopy of Flood or Sewer Strip Maps (11" x 17")	17-24(9)	\$3.00	\$3.00	\$3.50
Photocopy of pages from survey book (8.5" x 11")	17-24(10)	\$2.00	\$2.00	\$2.00
Each sheet for multi-page specifications/documents	17-24(11)	\$0.25	\$1.00	\$1.00
Standard details: Booklet (11" x 17")	17-24(12)	\$26.00	\$27.00	\$35.00
Standard details: CD only	17-24(13)	\$57.00	\$60.00	\$65.00
New Haven specifications (boiler plate)	17-24(14)	\$26.00	\$27.00	\$28.00
Color Maps (40" x 36")	17-24(15)	\$36.00	\$38.00	\$40.00
Color Maps (less than a sheet)	17-24(16)	\$26.00	\$27.00	\$30.00
Steam, Electrical or Refrigeration Equipment				
Operator, initial fee	17-20(26)	\$72.00	\$75.00	\$75.00
Renewal fee, annual, one location	17-20(26)	\$36.00	\$38.00	\$38.00
Renewal fee, annual, each additional location	17-20(26)	\$21.00	\$22.00	\$22.00

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source	FY 06-07	FY 07-08	Department Recommended FY 08-09
Fire Department				
Licenses/Permits				
Fire hydrant use license (per day)	17-20(12)	\$36.00	\$38.00	\$40.00
Fire hydrant use permits (per month)	17-20(12)	\$484.00	\$500.00	\$500.00
Flammable liquid permits per year - wholesale trade in	17-20(13)	\$149.00	\$155.00	\$160.00
Flammable liquid permits per year - dealing with in vehicles	17-20(13)	\$149.00	\$155.00	\$160.00
Cutting & welding permit (per year)	13-831(2)(a)	\$221.00	\$230.00	\$230.00
Telecommunications equipment				
City of New Haven and organizations approved by the controller		No charge	No Charge	No Charge
Government-related users		\$4,944.00	Set By Assessor	Set by Assessor
Private commercial users		\$6,798.00	Set By Assessor	Set by Assessor
Arson Reports				
Arson Report including pictures/videos & full page documentation			\$500.00	\$500.00

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source	FY 06-07	FY 07-08	Department Recommended FY 08-09
Health Department				
Food Service				
Food service establishment license- less than 1,500 sq. ft. of floor area	14-12(a)	\$100.00	\$100.00	\$100.00
Food service establishment license- greater than or equal to 1,500 sq. ft. in floor area but less than 3,000 sq. ft. of floor area		275.00	\$275.00	\$275.00
Food service establishment license- greater than or equal to 3,000 sq. ft. in floor area or has a drive-up window	14-12(c)	\$450.00	\$450.00	\$450.00
Food service establishment license application fee	14-13	\$98.00	\$100.00	\$100.00
Food service establishment license - catering	14-12(d)	\$500.00	\$550.00	\$550.00
Itinerant food service license	14-13	\$190.00	\$200.00	\$200.00
Itinerant food service application fee	14-13	\$36.00	\$38.00	\$38.00
Itinerant food service - vehicle inspection fee (per each vehicle to be used in business)	14-13	\$26.00	\$27.00	\$27.00
Food service or restaurant establishment license renewal - late penalty fee	14-12(e)	\$103.00	\$150.00	\$150.00
Temporary food service operation for an event held in one location for one (1) day only	14-5(2)(a)	\$55.00	\$60.00	\$60.00
Temporary food service operation for an event held in one (1) location for more than one (1) day	14-5(2)(b)	\$110.00	\$120.00	\$120.00
Pools				
Public swimming pool license	27 1/2-8(a)	\$314.00	\$325.00	\$325.00
Additional pool water analysis	27 1/2-8(b)	\$36.00	\$38.00	\$38.00
Individual homeowner's non-public pool water analysis	27 1/2-8(c)	\$36.00	\$38.00	\$38.00
Day Care				
Day Care Center Inspection		\$100.00	\$105.00	\$105.00
Septic Systems				
Septic tank system permit to install or repair		\$170.00	\$175.00	\$175.00
Septic tank permit for each truck annually		\$41.00	\$45.00	\$45.00
plus for each 1,000 gallons of discharge, or fraction thereof delivered by each truck		\$26.00	\$27.00	\$27.00
Clinical				
Tuberculin skin test		\$10.00	\$10.00	\$10.00
STD Clinic	17-24(d)(3)	\$10.00	\$10.00	\$10.00
Trailer camps				
Trailer camps, 15,000 square feet or less	17-20(31)	\$824.00	\$850.00	\$850.00
If area exceeds 15,000 square feet, for each additional square foot	17-20(31)	\$155.00	\$160.00	\$160.00
Weights and Measures				
Scales large and small capacity (per scale)		\$35.00	\$36.00	\$36.00
Retail petroleum dispenser meter		\$40.00	\$42.00	\$42.00
Truck petroleum meter		\$75.00	\$78.00	\$78.00

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source	FY 06-07	FY 07-08	Department Recommended FY 08-09
LCI Building Division (OBIE)				
<u>Removal or Demolition of any Building or Structure</u>				
For buildings or structures not exceeding 5,000 cubic feet	17-21(b)(2)	\$72.00	\$75.00	\$75.00
For buildings or structures exceeding 5,000 cubic feet but not exceeding 50,000 cubic feet	17-21(b)(2)	\$144.00	\$150.00	\$150.00
For buildings or structures exceeding 50,000 cubic feet	17-21(b)(2)	\$144.00	\$150.00	\$150.00
Plus for each additional 5,000 cubic feet	17-21(b)(2)	\$36.00	\$38.00	\$38.00
For any building ordered demolished by governmental authority (except a building under 5,000 cubic feet)	17-21(b)(2)	\$144.00	\$150.00	\$150.00
Inspection fee	17-21(d)	\$26.00	\$27.00	\$27.00
Legal occupancy analysis	17-21(f)	\$36.00	\$37.00	\$37.00
<u>Fee Schedule for Building Permits</u>				
<u>The below lines includes an 0.18 cent state educational surcharge as governed by CGS 2925-L-C as amended from time to time</u>				
Building construction (per \$1,000.00 or portion thereof)	17-21(b)(1)	\$21.16	\$25.16	<u>\$25.18</u>
Plumbing installation or repair (per \$1,000.00 or portion thereof)	17-21(b)(4)	\$21.16	\$25.16	<u>\$25.18</u>
Electrical installation or repair (per \$1,000.00 or portion thereof)	17-21(b)(5)	\$21.16	\$25.16	<u>\$25.18</u>
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)	17-21(b)(6)	\$21.16	\$25.16	<u>\$25.18</u>
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state building code costing \$1,000.00 or fraction thereof	17-21(b)(7)	\$21.16	\$30.16	<u>\$25.18</u>
Certificate of occupancy, single and multiple dwelling	17-21(c)(1)	\$26.00	\$30.00	\$30.00
plus for each dwelling unit in excess of 1	17-21(c)(1)	\$16.00	\$20.00	\$20.00
Nonresidential buildings: 20,000 square feet of gross floor area	17-21(c)(2)	\$26.00	\$30.00	\$30.00
Each additional 10,000 square feet of gross floor area or fraction thereof	17-21(c)(2)	\$16.00	\$20.00	\$20.00

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source	FY 06-07	FY 07-08	Department Recommended FY 08-09
LCI Permit & License Center				
License fees:				
Excavation license	17-20(11)	\$227.00	\$235.00	\$235.00
Walk and curb license	17-20(34)	\$340.00	\$350.00	\$350.00
Sandwich board sign license	17-20(27)	\$170.00	\$175.00	\$175.00
Permant Patch Fee: per 200 sq ft			\$600.00	\$600.00
Commercial waste collectors license			\$340.00	\$340.00
Permit Fees:				
Excavation Permit	17-20(10)	\$88.00	\$90.00	\$90.00
Excavation Permit (for each excavation in excess of 200 square feet and up to a length of one block)	17-20(10)	\$144.00	\$150.00	\$150.00
Excavation Permit (for each additional block or part thereof)	17-20(10)	\$144.00	\$150.00	\$150.00
Sidewalk permit (walk and curb work permit per address)	17-20(35)	\$36.00	\$37.00	\$37.00
Obstruction Permit:				
Obstruction Permit (first 12 months; for every 50 feet of frontage or fraction thereof)				
First month	27-18(c)	\$31.00	\$32.00	\$32.00
Second month	27-18(c)	\$57.00	\$59.00	\$59.00
Third month	27-18(c)	\$88.00	\$91.00	\$91.00
Each additional month	27-18(c)	\$31.00	\$32.00	\$32.00
Beyond 12 months - each successive month	27-18(c)	\$335.00	\$345.00	\$345.00
Amusements, Exhibitions and Entertainment				
One day				
Capacity under 500 persons	17-20(1)(a)	\$52.00	\$54.00	\$54.00
Capacity 500 to 1,000 persons	17-20(1)(a)	\$93.00	\$100.00	\$100.00
Capacity over 1,000 persons	17-20(1)(a)	\$139.00	\$150.00	\$150.00
Special Event Permit			\$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	17-20(1)(b)	\$26.00	\$27.00	\$27.00
Capacity 500 to 1,000 persons	17-20(1)(b)	\$52.00	\$54.00	\$54.00
Capacity over 1,000 persons	17-20(1)(b)	\$72.00	\$75.00	\$75.00
Amusement, exhibition or attraction, 3 months:				
Capacity under 500 persons	17-20(1)(d)	\$196.00	\$200.00	\$200.00
Capacity 500 to 1,000 persons	17-20(1)(d)	\$258.00	\$260.00	\$260.00
Capacity over 1,000 persons	17-20(1)(d)	\$309.00	\$320.00	\$320.00
Amusements, exhibitions or attractions, 1 year:				
Capacity under 500 persons	17-20(1)(e)	\$973.00	\$1,000.00	\$1,000.00
Capacity 500 to 1,000 persons	17-20(1)(e)	\$1,313.00	\$1,350.00	\$1,350.00
Capacity over 1,000 persons	17-20(1)(e)	\$1,658.00	\$1,700.00	\$1,700.00
Amusements,exhibitions or attractions to promote business:				
Per year or fractional part thereof	17-20(2)	\$278.00	\$290.00	\$290.00
Or, per performance, but not to exceed \$100.00 in any one year	17-20(2)	\$57.00	\$60.00	\$60.00
Amusement Devices and Game Rooms:				
Operators of machines or devices or per machine or device	17-20(3)	\$52.00	\$54.00	\$54.00
Game rooms	17-20(3)	\$438.00	\$450.00	\$450.00
Distributors	17-20(3)	\$865.00	\$900.00	\$900.00
Parking Lots:				
Less than 50 spaces	17-20(18)	\$113.00	\$125.00	\$125.00
50 to 99 spaces	17-20(18)	\$227.00	\$250.00	\$250.00
100 or more spaces	17-20(18)	\$340.00	\$350.00	\$350.00
Pool tables (non-machine exempt in private club)	17-20(7)	\$149.00	\$155.00	\$155.00

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source	FY 06-07	FY 07-08	Department Recommended FY 08-09
LCI (cont.)				
Vendors				
Vendors, annual license	17-20(33)	\$200.00	\$200.00	\$200.00
Vendors, license for 4 or fewer consecutive days	17-20(33)	\$57.00	\$60.00	\$60.00
Managing vendors				
Managing vendors	17-20(33)	\$3,008.00	\$3,250.00	\$3,300.00
Outdoor Seating				
For 2 or fewer outdoor seats		\$52.00	\$54.00	\$54.00
For 3 or 4 outdoor seats		\$103.00	\$107.00	\$108.00
For 5 or more outdoor seats		\$155.00	\$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	17-20(14)	\$36.00	\$38.00	\$38.00
For sales held on the same premises more than twice during one calendar month	17-20(14)	\$36.00	\$38.00	\$38.00
Auctions (per day)	17-20(4)	\$113.00	\$116.00	\$118.00
Auctioneers (per year)	17-20(4)	\$294.00	\$300.00	\$310.00
Auctioneers (per day)	17-20(4)	\$82.00	\$85.00	\$86.00
Bowling Alleys, each, per year	17-20(7)	\$149.00	\$155.00	\$155.00
Pay telephones, operating fee	17-20(19)(a)	\$479.00	\$125.00	\$125.00
Pay telephones, permit fee, per phone	17-20(19)(b)	\$108.00	\$112.00	\$112.00
Sales: Door to door, of merchandise and/or services				
Connecticut residents (per year)	17-20(22)	\$268.00	\$275.00	\$280.00
Non-Connecticut residents (per year)	17-20(22)	\$319.00	\$330.00	\$340.00
Sales of magazine subscriptions only (per year)		\$57.00	\$60.00	\$60.00
Closeout Sales				
No more than 15 days	17-20(23)	\$113.00	\$117.00	\$120.00
No more than 30 days	17-20(23)	\$227.00	\$235.00	\$240.00
No more than 60 days	17-20(23)	\$340.00	\$350.00	\$350.00
Per day supplemental license	17-20(23)	\$113.00	\$117.00	\$120.00
Rooming Houses				
Rooming House: 10 or fewer units	17-20(21)	\$113.00	\$117.00	\$120.00
More than 10 rooming units	17-20(21)	\$227.00	\$235.00	\$240.00
Regulation of parades, processions permit	29-11	\$52.00	\$54.00	\$55.00

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source	FY 06-07	FY 07-08	Department Recommended FY 08-09
Parks Department				
Entry Fees				
Adult unlimited softball per team	19-10(d)	\$325.00	\$325.00	\$325.00
Use of practice field by adults - 2 hours or less		\$26.00	\$26.00	\$27.00
Use of practice field by adults 2-4 hours		\$36.00	\$36.00	\$38.00
Use of lights per hour or portion thereof		\$50.00	\$50.00	\$50.00
League entry per team		\$155.00	\$155.00	\$160.00
19 years and under division	19-10(d)	\$80.00	\$80.00	\$90.00
Tournament Fees*				
Adult softball, tournament fee per team per game		\$11.00	\$11.00	\$12.00
Use of lights per hour or portion thereof		\$50.00	\$50.00	\$52.00
All picnic areas except Lighthouse Park				
Picnic shelter reservation - residents	19-14	\$41.00	\$41.00	\$50.00
Picnic shelter reservation - non-residents	19-14	\$82.00	\$82.00	\$100.00
Open Space				
Open space reservation - residents	19-11	\$26.00	\$26.00	\$35.00
Open space reservation - non-residents		\$52.00	\$52.00	\$70.00
Equipment				
Mobile Bleacher Unit, per day		\$130.00	\$130.00	\$135.00
3 row bleachers per day		\$55.00	\$55.00	\$57.00
Mobile stage 1 - first day includes PA system & generator		\$335.00	\$335.00	\$350.00
Mobile stage 1- each additional day, per day		\$52.00	\$52.00	\$54.00
Mobile stage 1 - extensions of length per set up		\$77.00	\$77.00	\$80.00
Mobile stage 2 (stage only) - first day		\$180.00	\$180.00	\$185.00
Mobile stage 2 - each additional day, per day		\$52.00	\$52.00	\$54.00
Mobile stage 3 (platform stage) - first day		\$155.00	\$155.00	\$160.00
Mobile stage 3 - each additional day		\$52.00	\$54.00	\$54.00
Mobile stage 4 (small stage) - first day		\$150.00	\$150.00	\$155.00
Mobile stage 4 - each additional day		\$52.00	\$52.00	\$54.00
Public Address system, per day		\$75.00	\$75.00	
Generators, per day		\$75.00	\$75.00	
Hay wagon with tractor, per day		\$250.00	\$250.00	\$260.00
Portable light tower, per day		\$150.00	\$150.00	\$155.00
Standard park permit application fee				
Residents	19-19(c)	\$26.00	\$26.00	\$35.00
Non-Residents	19-19(c)	\$52.00	\$52.00	\$70.00
Coogan & Salperto Building				
Under 4 hours - residents		\$103.00	\$103.00	\$150.00
Under 4 hours - non-residents		\$206.00	\$206.00	\$250.00
Over 4 hours - residents		\$155.00	\$155.00	\$200.00
Over 4 hours - non-residents		\$309.00	\$309.00	\$350.00
Lighthouse Park				
Parking fees (weekends and holidays)	19-3(b)(1)	\$10.00	\$10.00	\$10.00
Parking fees (weekdays)	19-3(b)(1)	\$10.00	\$10.00	\$10.00
Seasonal parking passes (residents)	19-3(b)(2)	No Charge		
Seasonal parking passes (non-residents)	19-3(b)(2)	\$50.00	\$50.00	\$50.00
Per bus parking fee	19-3(b)(3)	\$55.00	\$55.00	\$75.00
Reservation permit for picnic shelter - residents	19-3(b)(4)	\$41.00	\$41.00	\$50.00
Reservation permit for picnic shelter - non-residents	19-3(b)(4)	\$82.00	\$82.00	\$100.00
Exclusive use of photo area - residents		\$41.00	\$41.00	\$50.00
Exclusive use of photo area - non-residents		\$82.00	\$82.00	\$85.00
season	19-3(f)(4)	\$0.50	\$0.50	\$0.50
Unlimited carousel rides per bus for resident and non-resident students	19-3(f)(4)	\$40.00	\$40.00	\$50.00
Carousel rental: 4 hours or less	19-3(f)(8)a1	\$285.00	\$285.00	\$300.00

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source	FY 06-07	FY 07-08	Department Recommended FY 08-09
PARKS (Cont.)				
Carousel rental: more than 4 hours	19-3(f)(8)a1	\$455.00	\$455.00	\$480.00
Tables and chairs for 125 persons or less	19-3(f)(8)a1	\$300.00	\$310.00	\$310.00
Tables and chairs for more than 125 persons	19-3(f)(8)a1	\$430.00	\$430.00	\$450.00
Non-exclusive use of carousel during public hours	19-3(f)(8)a2	\$108.00	\$108.00	\$110.00
Bathroom meeting room - up to 4 hours - residents	19-3(c)(1)	\$52.00	\$52.00	\$54.00
Bathroom meeting room - up to 4 hours - non-residents	19-3(c)(1)	\$103.00	\$103.00	\$110.00
Bathroom meeting room - over 4 hours - residents	19-3(c)(1)	\$67.00	\$67.00	\$70.00
Bathroom meeting room - over 4 hours - non-residents	19-3(c)(1)	\$134.00	\$134.00	\$140.00
Ralph Walker Ice Rink - Ice Rental				
Rentals (per 50 minutes of ice time)				
Residents (peak)	19-9(b)(2)	\$170.00	\$170.00	\$200.00
Nonresidents (peak)	19-9(b)(2)	\$210.00	\$210.00	\$250.00
Residents (off-peak)	19-9(b)(2)	\$100.00	\$100.00	\$125.00
Nonresidents (off-peak)	19-9(b)(2)	\$135.00	\$135.00	\$150.00
New Haven Public Schools - organized including Hockey	19-9(b)(3)	\$130.00	\$130.00	\$140.00
New Haven School groups, per child, including skate rental	19-9(b)(4)	\$2.00	\$2.00	\$2.00
Skate Rentals	19-9(b)(6)	\$4.00	\$4.00	\$4.00
Ralph Walker Ice Rink - Public Skating				
Children (18 and under), residents	19-9(b)(1)	\$3.00	\$3.00	\$3.00
Children, non-residents	19-9(b)(1)	\$4.00	\$4.00	\$4.00
Adults, residents	19-9(b)(1)	\$4.00	\$4.00	\$4.00
Adults, non-residents	19-9(b)(1)	\$5.00	\$5.00	\$5.00
Senior Citizens	19-9(b)(1)	\$3.00	\$3.00	\$3.00
Skate rentals	19-9(b)(6)	\$4.00	\$4.00	\$4.00
Alling Memorial Golf Course (Classifications and fees are listed in Code of Ordinances sect. 19- 7(b))				

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source:	FY 06-07	FY 07-08	Department Recommended FY 08-09
Police Department				
Animal Shelter		\$5.00	\$5.00	\$5.00
Adoptions		\$30.00	\$30.00	\$30.00
Vaccination(s) ((\$10.00) per injection for a total of up to 3 injections)		\$15.00	\$20.00	\$20.00
Fees for redeeming a pet	7-4(b)	\$15.00	\$15.00	\$15.00
Per day charges	7-4(b)			
Miscellaneous Police				
Accident photographs, per roll of developed film	17-24(c)(1)	\$31.00	\$32.00	\$32.00
Accident photographs, per digital printout (3"x5")		\$3.50	\$3.50	\$3.50
Accident photographs, per digital printout (4"x6")		\$3.50	\$3.50	\$3.50
Accident photograph, per digital printout (8"x10")		\$10.00	\$10.00	\$10.00
Fingerprinting per 2 cards	17-24(c)(3)	\$12.00	\$13.00	\$13.00
Criminal record check (\$5 for initial check, \$20 if applicant has a record)	17-24(c)(4)	\$25.00	\$25.00	\$25.00
911 Radio Recordings			\$3.00	\$3.00
Certified Stamp			\$2.00	\$2.00
Pistol Fee			\$35.00	\$35.00
Tow Trucks				
Tower's license	29-112	\$103.00	\$150.00	\$150.00

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source	FY 06-07	FY 07-08	Department Recommended FY 08-09
Public Works Department				
Bulk Trash Pick up				\$ 150
Transfer station, Commercial Use (This item is referred to as "refuse disposal" in Code section 17-20(20))				
the same person, firm or corporation	17-20(20)	\$15.00	\$16.00	\$16.00
Roll Off Container (must be accompanied by a licensed permitted truck)		\$25.00	\$26.00	\$26.00
Vehicles with tare weight less than 5,000 lbs.		\$125.00	\$130.00	\$130.00
Vehicles with tare weight 5,001 - 12,000 lbs.		\$250.00	\$260.00	\$260.00
Vehicles with tare weight 12,001 or more lbs.		\$750.00	\$775.00	\$775.00

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source	FY 06-07	FY 07-08	Department Recommended FY 08-09
Registrar of Voters				
Complete Ward List***	17-24(e)(1)	\$0.50	\$3.00	\$3.00
Democratic List/Ward***	17-24(e)(2)	\$0.50	\$3.00	\$3.00
Republican List/Ward***	17-24(e)(3)	\$0.50	\$3.00	\$3.00
Street guidebooks	17-24(e)(4)	\$15.00	\$15.00	\$15.00
City-Wide Ward Map	17-24(e)(5)	\$10.00	\$10.00	\$10.00
Individual Ward Map	17-24(e)(6)	\$5.00	\$5.00	\$5.00
Mailing Labels per Ward			\$35.00	\$35.00
Complete Voter List - Disk			\$125.00	\$125.00
*** No charge to candidates who have filed with City/Town Clerk or to ward committee chairs				

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source	FY 06-07	FY 07-08	Department Recommended FY 08-09
Traffic & Parking				
Traffic Records				
Traffic maintenance record, fee for records search and preparation of report	17-24(f)(1)	\$52.00	\$75.00	\$75.00
Traffic signal chart, fee for preparation of	17-24(f)(2)	\$52.00		
Traffic signal layout, fee for preparation of	17-24(f)(3)	\$52.00		
Residential parking				
Each permanent decal to a maximum of 2	29-55(e)	\$10.00	\$10.00	\$10.00
Each visitor's decal	29-55(e)	included above		included above
*Ten 1-day visitor passes provided to each permit holder.				
Additional books of 10 visitor passes available for \$10				
Each issuance of special event permits	29-55(e)	\$1.00		\$1.00
"No Parking" Posting Fees				
One side of street, 1st 100 Feet			\$30.00	\$30.00
Each additional 100 Feet			\$5.00	\$5.00
Two sides of street, 1st 100 Feet			\$35.00	\$35.00
Each additional 100 Feet			\$10.00	\$10.00
Banners				
Per banner, suspended across street, per event (up to 2 weeks)	17-20(5); 9-2 (c)(3)	\$310.00	\$325.00	\$325.00
Per banner, suspended across street, per event extension (up to 2 weeks)		\$310.00	\$325.00	\$325.00
Per ten (10) pole banners (pennants) for 2 weeks	17-20(5); 9-2(c)(3)	\$310.00	\$325.00	\$325.00
Late fee for banners that are delivered later than 7 days prior to the installation date		\$100.00	\$100.00	\$100.00
Meter Bags			\$15.00	\$17.00

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source	FY 06-07	FY 07-08	Department Recommended FY 08-09
Department of Finance				
One copy of each report will be provided to City Departments & Each Member of the Board of Aldermen. Copies will be available to be viewed by members of the public at all City Libraries, City Hall and be available online. Additional copies as follows:				
Budget Books				\$15.00
Montly Financial Reports				\$2.00
CAPER				\$15.00
Annual Plan				\$15.00
5 Year Plan				\$20.00

17-20 Permit, License User Fee Update FY 08-09 Mayor's Budget

Departments & Items	Ordinance Source	FY 06-07	FY 07-08	Department Recommended FY 08-09
City Wide				
Check Return Fee			\$14.00	\$15.00
Copy Fee (per page)			\$0.50	\$0.50

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
304 - YOUTH SERVICES				
2021 TEEN PREGNANCY				
20212202 TEEN PREGNANCY PREVENTION 2006				
50110 SALARIES	36,331	0	0	0
50140 LONGEVITY	2,518	0	0	0
51809 HEALTH INSURANCE	3,461	0	0	0
53331 TRAVEL (NON-PUBLIC)	2,647	0	0	0
55584 FOOD & FOOD PRODUCTS	197	0	0	0
56694 OTHER CONTRACTUAL SERVICES	18,601	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,530	0	0	0
59933 WORKERS COMPENSATION	545	0	0	0
59951 OTHER PROGRAM EXPENSES	65	0	0	0
	71,895	0	0	0
2035 YOUTH SERVICES BUREAU				
20351798 YOUTH SERVICES BUREAU				
50110 SALARIES	97,078	104,865	104,865	104,865
51809 HEALTH INSURANCE	15,185	15,185	15,185	15,185
56699 MISC EXPENSE	10,000	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,975	9,975	9,975	9,975
59933 WORKERS COMPENSATION	603	603	603	603
	132,841	130,628	130,628	130,628
2050 UDAG ECONOMIC DEV. REVOLVING FUND				
2050new YOUTH AT WORK				
56694 OTHER CONTRACTUAL SERVICES	0	0	0	20,000
	0	0	0	20,000
2050 UDAG ECONOMIC DEV. REVOLVING FUND				
2050new YOUTH AT WORK SUMMER BUSSING				
56694 OTHER CONTRACTUAL SERVICES	0	0	0	22,720
	0	0	0	22,720
2095 SAGA SUPPORT SERVICES FUND				
20951999 SAGA SUPPORT SERVICES FUND				
50110 SALARIES	90,441	0	0	0
50140 LONGEVITY	2,680	0	0	0
51809 HEALTH INSURANCE	23,018	0	0	0
56623 REPAIRS & MAINTENANCE	1,121	0	0	0
56694 OTHER CONTRACTUAL SERVICES	46,313	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,096	0	0	0
59933 WORKERS COMPENSATION	427	0	0	0
	169,096	0	0	0
2146 YOUTH AT WORK				
21462166 YOUTH AT WORK				
50110 SALARIES	67,634	69,663	69,663	69,663
50140 LONGEVITY	676	697	697	697
51809 HEALTH INSURANCE	25,701	26,472	26,472	26,472
56623 REPAIRS & MAINTENANCE	3,044	3,135	3,135	3,135
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,157	5,329	5,329	5,329
59933 WORKERS COMPENSATION	437	522	522	522
	102,649	105,818	105,818	105,818

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
304 - YOUTH SERVICES				
2146 YOUTH AT WORK				
21462188 SUMMER YOUTH EMPLOYMENT PROG				
56694 OTHER CONTRACTUAL SERVICES	555,102	555,102	555,102	555,102
	555,102	555,102	555,102	555,102
2153 MAYORS YOUTH INITIATIVE				
21532243 MAYORS YOUTH INITIATIVE PROG				
50110 SALARIES	65,000	44,780	44,780	44,780
51809 HEALTH INSURANCE	24,700	17,016	17,016	17,016
53310 MILEAGE	0	2,500	2,500	2,500
53350 PROFESSIONAL MEETINGS	0	2,500	2,500	2,500
55520 GENERAL/OFFICE SUPPLY	4,654	5,000	5,000	5,000
56623 REPAIRS & MAINTENANCE	2,207	4,030	4,030	4,030
56694 OTHER CONTRACTUAL SERVICES	1,214,882	454,412	454,412	454,412
56699 MISC EXPENSE	0	3,600	3,600	3,600
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,605	3,426	3,426	3,426
59933 WORKERS COMPENSATION	488	336	336	336
59934 TRANSFERRED FUNDS	0	262,400	262,400	262,400
	1,319,536	800,000	800,000	800,000
2156 UNINSURED YOUTH				
21562253 UNINSURED YOUTH				
50110 SALARIES	50,397	51,909	51,909	51,909
51809 HEALTH INSURANCE	14,363	19,725	19,725	19,725
56623 REPAIRS & MAINTENANCE	1,701	2,336	2,336	2,336
56694 OTHER CONTRACTUAL SERVICES	23,931	0	0	0
56699 MISC EXPENSE	26,931	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,892	3,971	3,971	3,971
59933 WORKERS COMPENSATION	283	389	389	389
	120,498	78,331	78,331	78,331
2158 MAYORS TASK FORCE FOR TPP				
21582261 MAYORS TASK FORCE FOR TPP				
56694 OTHER CONTRACTUAL SERVICES	25,000	0	0	0
	25,000	0	0	0
2159 STREET OUTREACH WORKER PROGRAM				
21592277 STREET OUTREACH WORKER PROGRAM				
56694 OTHER CONTRACTUAL SERVICES	504,000	350,000	350,000	350,000
	504,000	350,000	350,000	350,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251063 FARNAM NEIGHBORHOOD CENTER				
56694 OTHER CONTRACTUAL SERVICES	48,000	58,860	45,000	45,000
	48,000	58,860	45,000	45,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251066 HILL HEALTH CENTER ESP.				
56694 OTHER CONTRACTUAL SERVICES	35,000	51,282	35,000	35,000
	35,000	51,282	35,000	35,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251071 CENTRO SAN JOSE				
56694 OTHER CONTRACTUAL SERVICES	16,000	17,009	17,000	17,000
	16,000	17,009	17,000	17,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
304 - YOUTH SERVICES				
2925 COMMUNITY DEVEL BLOCK GRANT				
29251073 COMMUNITY MEDIATION				
56694 OTHER CONTRACTUAL SERVICES	24,000	39,774	22,000	22,000
	24,000	39,774	22,000	22,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251074 CLIFFORD BEERS				
56694 OTHER CONTRACTUAL SERVICES	10,705	30,000	10,705	10,705
	10,705	30,000	10,705	10,705
2925 COMMUNITY DEVEL BLOCK GRANT				
29251077 POP WARNER				
56694 OTHER CONTRACTUAL SERVICES	17,000	32,500	17,000	17,000
	17,000	32,500	17,000	17,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251112 NEW HAVEN BOYS & GIRLS CLUB				
56694 OTHER CONTRACTUAL SERVICES	0	45,818	20,000	20,000
	0	45,818	20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251118 CHILDREN IN PLACEMENT				
56694 OTHER CONTRACTUAL SERVICES	30,000	57,750	30,000	30,000
	30,000	57,750	30,000	30,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251157 STUDENT PARENTING				
56694 OTHER CONTRACTUAL SERVICES	24,667	36,630	24,667	24,667
	24,667	36,630	24,667	24,667
2925 COMMUNITY DEVEL BLOCK GRANT				
29251177 LIFE HAVEN				
56694 OTHER CONTRACTUAL SERVICES	21,000	30,000	21,000	21,000
	21,000	30,000	21,000	21,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251178 NEW HAVEN ECOLOGY PROJECT				
56694 OTHER CONTRACTUAL SERVICES	10,000	12,790	10,000	10,000
	10,000	12,790	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251179 YOUTH SOCCER ASSOC				
56694 OTHER CONTRACTUAL SERVICES	7,900	10,000	7,900	7,900
	7,900	10,000	7,900	7,900
2925 COMMUNITY DEVEL BLOCK GRANT				
29251188 'RKIDS				
56694 OTHER CONTRACTUAL SERVICES	15,500	0	0	0
	15,500	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251237 CT CHILDRENS MUSEUM PUB SERV				
56694 OTHER CONTRACTUAL SERVICES	5,500	15,000	14,500	14,500
	5,500	15,000	14,500	14,500
2925 COMMUNITY DEVEL BLOCK GRANT				
29251262 CT CHILDREN & FAMILY CENTER				
56694 OTHER CONTRACTUAL SERVICES	10,000	25,000	10,000	10,000
	10,000	25,000	10,000	10,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
304 - YOUTH SERVICES				
2925 COMMUNITY DEVEL BLOCK GRANT				
29251263 LINCOLN BASSETT SCHOOL				
56694 OTHER CONTRACTUAL SERVICES	7,000	0	0	0
	7,000	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251264 MONTESSORI SCHOOL ON EDGEWOOD				
56694 OTHER CONTRACTUAL SERVICES	8,000	15,000	5,000	5,000
	8,000	15,000	5,000	5,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251265 WAYNE MCCRAE SOAP BOX DERBY				
56694 OTHER CONTRACTUAL SERVICES	6,000	0	0	0
	6,000	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
2925NEW HISPANOS UNIDOS				
56694 OTHER CONTRACTUAL SERVICES	0	10,165	5,000	5,000
	0	10,165	5,000	5,000
2925 COMMUNITY DEVEL BLOCK GRANT				
2925NEW LOGOS FOUNDATION OF NEW HAVEN				
56694 OTHER CONTRACTUAL SERVICES	0	21,515	0	0
	0	21,515	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
2925NEW PLANNED PARENTHOOD CENTER				
56694 OTHER CONTRACTUAL SERVICES	0	8,342	0	0
	0	8,342	0	0
AGENCY TOTALS				
50000 PERSONAL SERVICES	412,755	271,914	271,914	271,914
51000 EMPLOYEE BENEFITS	144,683	101,099	101,099	101,099
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	2,647	5,000	5,000	5,000
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	4,851	5,000	5,000	5,000
56000 RENTALS & SERVICES	2,729,105	1,890,050	1,667,387	1,710,107
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	2,848	264,250	264,250	264,250
	3,296,890	2,537,314	2,314,651	2,357,371

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
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308 - COMMUNITY SERVICES ADMINISTRATION

2018 EMPOWERMENT ZONE

20181768 EMPOWERMENT ZONE

56694 OTHER CONTRACTUAL SERVICES	2,656,248	0	0	0
	2,656,248	0	0	0

2020 FOOD STAMP EMPLOYMENT & TRAINING

20201655 FOOD STAMP EMPLOYMENT & TRAINING GT

50110 SALARIES	102,223	0	0	0
51809 HEALTH INSURANCE	38,845	0	0	0
56623 REPAIRS & MAINTENANCE	4,600	0	0	0
56694 OTHER CONTRACTUAL SERVICES	60,311	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,820	0	0	0
59933 WORKERS COMPENSATION	767	0	0	0
	214,566	0	0	0

2020 FOOD STAMP EMPLOYMENT & TRAINING

20202255 VITAL STATS FOOD STAMP

50110 SALARIES	5,401	0	0	0
50140 LONGEVITY	65	0	0	0
51809 HEALTH INSURANCE	2,022	0	0	0
56623 REPAIRS & MAINTENANCE	1,053	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	488	0	0	0
59933 WORKERS COMPENSATION	768	0	0	0
	9,797	0	0	0

2020 FOOD STAMP EMPLOYMENT & TRAINING

20202320 FOOD STAMP EMPLOYMENT/TRAIN 10/07

50110 SALARIES	70,099	71,690	71,690	71,690
50140 LONGEVITY	1,888	1,945	1,945	1,945
51809 HEALTH INSURANCE	20,165	20,770	20,770	20,770
56601 TRANSPORTATION/BUSING	5,000	5,000	5,000	5,000
56623 REPAIRS & MAINTENANCE	3,154	3,226	3,226	3,226
56677 TRAINING/OTHER	11,198	8,735	8,735	8,735
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,507	5,633	5,633	5,633
59933 WORKERS COMPENSATION	526	538	538	538
	117,537	117,537	117,537	117,537

2041 SAGA SUPPORT SERVICES

20412250 SOCIAL SERVICE B.G. 10/06-9/07

50110 SALARIES	28,736	0	0	0
50140 LONGEVITY	2,284	0	0	0
51809 HEALTH INSURANCE	2,524	0	0	0
51810 RETIREMENT CONTRIBUTION	171	0	0	0
53331 TRAVEL (NON-PUBLIC)	17,000	0	0	0
55574 OTHER MATERIALS & SUPPLIES	2,088	0	0	0
56623 REPAIRS & MAINTENANCE	3,102	0	0	0
56694 OTHER CONTRACTUAL SERVICES	28,480	0	0	0
56699 MISC EXPENSE	11,006	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,201	0	0	0
59933 WORKERS COMPENSATION	1,712	0	0	0
	101,304	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
308 - COMMUNITY SERVICES ADMINISTRATION				
2041 SAGA SUPPORT SERVICES				
20412307 SOCIAL SERVICE BG 10/07-9/08				
50110 SALARIES	97,426	97,426	97,426	97,426
51809 HEALTH INSURANCE	34,406	34,406	34,406	34,406
52000 UTILITIES	2,081	2,081	2,081	2,081
53331 TRAVEL (NON-PUBLIC)	29,000	29,000	29,000	29,000
55574 OTHER MATERIALS & SUPPLIES	2,365	2,365	2,365	2,365
56623 REPAIRS & MAINTENANCE	2,081	2,081	2,081	2,081
56694 OTHER CONTRACTUAL SERVICES	5,500	5,500	5,500	5,500
56699 MISC EXPENSE	11,500	11,500	11,500	11,500
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,453	7,453	7,453	7,453
59933 WORKERS COMPENSATION	731	731	731	731
	192,543	192,543	192,543	192,543
2050 UDAG ECONOMIC DEV. REVOLVING FUND				
2050new DOWNTOWN EVENING SOUP KITCHEN				
56694 OTHER CONTRACTUAL SERVICES	0	0	0	20,000
	0	0	0	20,000
2050 UDAG ECONOMIC DEV. REVOLVING FUND				
2050new COMMUNITY SOUP KITCHEN				
56694 OTHER CONTRACTUAL SERVICES	0	0	0	20,000
	0	0	0	20,000
2062 MISC PRIVATE GRANTS				
20622217 FAMILY WEALTH INITIATIVE				
56699 MISC EXPENSE	22,000	0	0	0
	22,000	0	0	0
2065 MCKINNEY - HUD HOMELESS CTR				
20652290 COMMUNITY MEDIATION FY 2008				
56694 OTHER CONTRACTUAL SERVICES	45,000	45,000	45,000	45,000
	45,000	45,000	45,000	45,000
2065 MCKINNEY - HUD HOMELESS CTR				
20652291 COLUMBUS HOUSE ESG FY 2008				
56694 OTHER CONTRACTUAL SERVICES	75,494	92,000	92,000	92,000
	75,494	92,000	92,000	92,000
2065 MCKINNEY - HUD HOMELESS CTR				
20652292 NH LIFE RESOURCE CENTER FY 08				
56694 OTHER CONTRACTUAL SERVICES	40,000	0	0	0
	40,000	0	0	0
2065 MCKINNEY - HUD HOMELESS CTR				
20652293 ESG ADMINISTRATION FY 2008				
56694 OTHER CONTRACTUAL SERVICES	2,954	2,900	2,900	2,900
	2,954	2,900	2,900	2,900
2065 MCKINNEY - HUD HOMELESS CTR				
2065NEW CSA ESG Program				
56694 OTHER CONTRACTUAL SERVICES	0	44,527	44,527	44,527
	0	44,527	44,527	44,527
2104 DRUG-FREE COMMUNITIES SUPPORT				
21042151 DRUG FREE COMMUNITY 10/04-9/05				
56699 MISC EXPENSE	1,340	0	0	0
	1,340	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
308 - COMMUNITY SERVICES ADMINISTRATION				
2137 REDUCE ALCOHOL ABUSE BOE				
21372090 REDUCE ALCOHOL ABUSE BOE GRANT				
56694 OTHER CONTRACTUAL SERVICES	5,535	0	0	0
	5,535	0	0	0
2144 ENFORCE UNDERAGE DRINKING LAWS				
21442220 UNDERAGE DRINKING DONATIONS				
56699 MISC EXPENSE	269	0	0	0
	269	0	0	0
2144 ENFORCE UNDERAGE DRINKING LAWS				
21442271 CT STRATEGIC PREVENTION INIT				
50110 SALARIES	20,725	14,000	14,000	14,000
51809 HEALTH INSURANCE	3,560	5,320	5,320	5,320
53330 BUSINESS TRAVEL	3,674	1,504	1,504	1,504
53350 PROFESSIONAL MEETINGS	11,702	5,000	5,000	5,000
54411 EQUIPMENT	4,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	2,838	3,000	3,000	3,000
55574 OTHER MATERIALS & SUPPLIES	4,323	0	0	0
56610 ADVERTISEMENT	0	20,000	20,000	20,000
56677 TRAINING/OTHER	13,446	5,000	5,000	5,000
56694 OTHER CONTRACTUAL SERVICES	43,340	5,000	5,000	5,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,119	1,071	1,071	1,071
59933 WORKERS COMPENSATION	76	105	105	105
	108,802	60,000	60,000	60,000
2144 ENFORCE UNDERAGE DRINKING LAWS				
21442318 TOWN HALL MEETING				
56699 MISC EXPENSE	500	0	0	0
	500	0	0	0
2144 ENFORCE UNDERAGE DRINKING LAWS				
21442344 PREVENTION RESOURCE PARTNERSHIP				
56694 OTHER CONTRACTUAL SERVICES	7,130	7,130	7,130	7,130
	7,130	7,130	7,130	7,130
2160 MUNICIPAL ID PRGORAM				
21602278 MUNICIPAL ID PROGRAM				
50110 SALARIES	112,745	119,730	119,730	119,730
51809 HEALTH INSURANCE	41,936	45,497	45,497	45,497
54411 EQUIPMENT	29,149	0	0	0
55574 OTHER MATERIALS & SUPPLIES	18,600	0	0	0
56610 ADVERTISEMENT	20,000	0	0	0
56623 REPAIRS & MAINTENANCE	5,074	5,388	5,388	5,388
56699 MISC EXPENSE	0	10,000	10,000	10,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,625	9,159	9,159	9,159
59933 WORKERS COMPENSATION	846	898	898	898
	236,975	190,672	190,672	190,672
2160 MUNICIPAL ID PRGORAM				
21602296 CARD FEE & CREDIT				
56699 MISC EXPENSE	39,115	30,000	30,000	30,000
	39,115	30,000	30,000	30,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
308 - COMMUNITY SERVICES ADMINISTRATION				
2163 STATE SUBSTANCE ABUSE RPTING				
21632304 ST SUBSTANCE ABUSE REPORTING				
50110 SALARIES	68,533	0	0	0
50140 LONGEVITY	391	0	0	0
51809 HEALTH INSURANCE	21,589	0	0	0
52260 TELEPHONE	800	0	0	0
53330 BUSINESS TRAVEL	8,000	0	0	0
54411 EQUIPMENT	2,500	0	0	0
55520 GENERAL/OFFICE SUPPLY	3,500	0	0	0
55574 OTHER MATERIALS & SUPPLIES	3,000	0	0	0
56615 PRINTING & BINDING	4,700	0	0	0
56623 REPAIRS & MAINTENANCE	2,499	0	0	0
56650 POSTAGE & FREIGHT	500	0	0	0
56694 OTHER CONTRACTUAL SERVICES	63,201	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,273	0	0	0
59933 WORKERS COMPENSATION	514	0	0	0
	185,000	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251050 HILL DEVELOPMENT CORP PUB SERV				
56694 OTHER CONTRACTUAL SERVICES	19,000	69,654	15,000	15,000
	19,000	69,654	15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251058 CROSSROADS				
56694 OTHER CONTRACTUAL SERVICES	5,000	26,880	5,000	5,000
	5,000	26,880	5,000	5,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251062 F H COMMUNITY HEALTH CENTER				
56694 OTHER CONTRACTUAL SERVICES	25,000	25,000	25,000	25,000
	25,000	25,000	25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251067 JUNTA				
56694 OTHER CONTRACTUAL SERVICES	25,000	36,000	25,000	25,000
	25,000	36,000	25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251072 VISITING NURSES ASSOC				
56694 OTHER CONTRACTUAL SERVICES	8,000	11,615	8,000	8,000
	8,000	11,615	8,000	8,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251079 COLUMBUS HOUSE				
56694 OTHER CONTRACTUAL SERVICES	11,500	0	0	0
	11,500	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251145 LITERACY VOLUNTEERS				
56694 OTHER CONTRACTUAL SERVICES	25,500	35,000	23,000	23,000
	25,500	35,000	23,000	23,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251176 DOWNTOWN EVENING SOUP KITCHEN				
56694 OTHER CONTRACTUAL SERVICES	0	40,000	0	0
	0	40,000	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
308 - COMMUNITY SERVICES ADMINISTRATION				
2925 COMMUNITY DEVEL BLOCK GRANT				
29251186 AMERICAN RED CROSS SO CNT CT				
56694 OTHER CONTRACTUAL SERVICES	15,000	40,000	15,000	15,000
	15,000	40,000	15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251190 SICKLE CELL DISEASE ASSOC				
56694 OTHER CONTRACTUAL SERVICES	0	35,000	5,000	5,000
	0	35,000	5,000	5,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251242 AIDS INTERFAITH				
56694 OTHER CONTRACTUAL SERVICES	5,447	0	0	0
	5,447	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251245 NEIGHBORWORKS HOMEOWNERSHIP CT				
56694 OTHER CONTRACTUAL SERVICES	8,000	25,000	8,000	8,000
	8,000	25,000	8,000	8,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251247 ARTE INC				
56694 OTHER CONTRACTUAL SERVICES	3,778	0	0	0
	3,778	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251248 CITY SEED				
56694 OTHER CONTRACTUAL SERVICES	7,000	16,597	16,000	16,000
	7,000	16,597	16,000	16,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251258 INTERFAITH REFUGEE MINISTRY				
56694 OTHER CONTRACTUAL SERVICES	10,884	26,525	10,000	10,000
	10,884	26,525	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT				
2925NEW EASTER SEALS GOODWILL				
56694 OTHER CONTRACTUAL SERVICES	0	60,000	11,667	11,667
	0	60,000	11,667	11,667
2925 COMMUNITY DEVEL BLOCK GRANT				
2925NEW EMPOWER NEW HAVEN				
56694 OTHER CONTRACTUAL SERVICES	0	5,000	0	0
	0	5,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
2925NEW SOG SERVANTS OF GOD COMMUNITY OUTREACH				
56694 OTHER CONTRACTUAL SERVICES	0	133,500	0	0
	0	133,500	0	0
AGENCY TOTALS				
50000 PERSONAL SERVICES	510,516	304,791	304,791	304,791
51000 EMPLOYEE BENEFITS	205,704	129,309	129,309	129,309
52000 UTILITIES	2,881	2,081	2,081	2,081
53000 ALLOWANCE & TRAVEL	69,376	35,504	35,504	35,504
54000 EQUIPMENT	35,649	0	0	0
55000 MATERIALS & SUPPLIES	36,714	5,365	5,365	5,365
56000 RENTALS & SERVICES	3,364,438	888,758	469,654	509,654
59000 CLAIMS & COMPENSATION	5,939	2,272	2,272	2,272
	4,231,217	1,368,080	948,976	988,976

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
700 - SMALL BUSINESS INITIATIVE				
2050 UDAG ECONOMIC DEV. REVOLVING FUND				
20501552 SBI REVOLVING LOAN FUND				
50110 SALARIES	118,438	121,991	121,991	0
50140 LONGEVITY	1,767	1,820	1,820	0
51809 HEALTH INSURANCE	45,006	46,357	46,357	0
56623 REPAIRS & MAINTENANCE	0	5,490	5,490	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,061	9,472	9,472	0
59933 WORKERS COMPENSATION	888	915	915	0
59968 GRANTS/LOANS	311,064	0	0	0
	486,224	186,045	186,045	0
2083 9TH SQ - MCCORMACK & BARON				
20831588 9TH SQ - MCCORMACK & BARON				
56694 OTHER CONTRACTUAL SERVICES	54	0	0	0
	54	0	0	0
2130 BUS DEV SEC 108 INVESTMENT FND				
21301645 ECON DEV 108 LOANS-INVESTMENT				
59968 GRANTS/LOANS	1,430,774	0	0	0
	1,430,774	0	0	0
2131 BUS DEV SEC 108 REPAYMENT FUND				
21311647 ECON DEV 108 LOANS-REPAYMENT				
57711 INTEREST PAYMENTS	78,458	0	0	0
	78,458	0	0	0
2132 BUS DEV ED1 FUND				
21321646 ECON DEV 108 LOAN-EDI ACCT				
56699 MISC EXPENSE	308,270	0	0	0
	308,270	0	0	0
2132 BUS DEV ED1 FUND				
21321647 ECON DEV 108 LOAN-EDI REV				
56699 MISC EXPENSE	1,169,238	0	0	0
	1,169,238	0	0	0
2802 REDEVELOPMENT SPECIAL ACCOUNT				
28021999 REDEVELOPMENT SPECIAL ACCOUNT				
56694 OTHER CONTRACTUAL SERVICES	1,320	0	0	0
	1,320	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251048 GREATER N.H. BUS. & PROF.				
56694 OTHER CONTRACTUAL SERVICES	10,000	41,000	10,000	10,000
	10,000	41,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251125 SECT 108 ECONOMIC DEVELOPMENT				
57711 INTEREST PAYMENTS	75,000	75,000	75,000	75,000
	75,000	75,000	75,000	75,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251239 SPANISH AMERICAN MERCHANTS				
56694 OTHER CONTRACTUAL SERVICES	10,000	40,000	10,000	10,000
	10,000	40,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251259 ELMSEED ENTERPRISE FUND				
56694 OTHER CONTRACTUAL SERVICES	10,000	0	0	0
	10,000	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
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700 - SMALL BUSINESS INITIATIVE

AGENCY TOTALS

50000 PERSONAL SERVICES	120,205	123,811	123,811	0
51000 EMPLOYEE BENEFITS	54,067	55,829	55,829	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0
56000 RENTALS & SERVICES	1,508,882	86,490	25,490	20,000
57000 DEPT SERVICE	153,458	75,000	75,000	75,000
58000 CAPITAL IMPROVEMENT	0	0	0	0
59000 CLAIMS & COMPENSATION	1,742,726	915	915	0
	3,579,338	342,045	281,045	95,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
724 - ECONOMIC DEVELOPMENT				
2018 EMPOWERMENT ZONE				
20182070 EZ FACADE INITIATIVE				
56694 OTHER CONTRACTUAL SERVICES	434,663	0	0	0
	434,663	0	0	0
2023 MILL RIVER MDP				
20232109 MILL RIVER REVOLVING FUND				
58659 PHYS DEV.CONSTR & PROJ IMPROVE	507	0	0	0
	507	0	0	0
2049 CULTURAL AFFAIRS OUTREACH PROG				
20491854 CULTURAL AFFAIRS OUTREACH PROG				
50110 SALARIES	39,674	40,864	40,864	40,864
50140 LONGEVITY	397	409	409	409
51809 HEALTH INSURANCE	15,076	15,528	15,528	15,528
56623 REPAIRS & MAINTENANCE	1,785	1,839	1,839	1,839
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,065	3,157	3,157	3,157
59933 WORKERS COMPENSATION	298	306	306	306
	60,295	62,103	62,103	62,103
2050 UDAG ECONOMIC DEV. REVOLVING FUND				
20501552 ECONOMIC DEV REVOLVING LOAN FUND				
50110 SALARIES	0	0	0	76,498
50140 LONGEVITY	0	0	0	0
51809 HEALTH INSURANCE	0	0	0	29,069
56623 REPAIRS & MAINTENANCE	0	0	0	3,442
56696 LEGAL/LAWYERS FEES	0	0	0	30,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	5,852
59933 WORKERS COMPENSATION	0	0	0	574
59968 GRANTS/LOANS	0	0	0	0
	0	0	0	145,435
2057 MILL RIVER INDUSTRIAL PARK				
20571999 MILL RIVER INDUSTRIAL PARK				
56694 OTHER CONTRACTUAL SERVICES	7,033	0	0	0
	7,033	0	0	0
2063 MISC FEDERAL GRANTS				
20632189 NEW HAVEN BREWERY CLEAN-UP				
56694 OTHER CONTRACTUAL SERVICES	183,486	0	0	0
	183,486	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ				
20642125 RIVER STREET DEVELOPMENT RENTS				
56694 OTHER CONTRACTUAL SERVICES	10,744	0	0	0
	10,744	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ				
20642199 RIVER ST SALE/ACQUI PROPERTY				
56694 OTHER CONTRACTUAL SERVICES	2,750,000	0	0	0
	2,750,000	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ				
20642252 RIVER STREET MDP CONST. / ACQUIS				
56694 OTHER CONTRACTUAL SERVICES	1,818,182	0	0	0
	1,818,182	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
724 - ECONOMIC DEVELOPMENT				
2064 RIVER STREET MUNICIPAL DEV PRJ				
<u>2064NEW RIVER STREET EPA GRANT</u>				
56694 OTHER CONTRACTUAL SERVICES	400,000	0	0	0
	400,000	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ				
<u>2064NEW RIVER STREET DECD GRANT</u>				
56694 OTHER CONTRACTUAL SERVICES	5,600,000	0	0	0
	5,600,000	0	0	0
2097 NINTH SQ. PHASE II				
<u>20972088 NINTH SQUARE CROWN ST PROJECT</u>				
56699 MISC EXPENSE	7,201,200	0	0	0
	7,201,200	0	0	0
2097 NINTH SQ. PHASE II				
<u>20972089 SALATTO REAL ESTATE</u>				
56699 MISC EXPENSE	2,701,171	0	0	0
	2,701,171	0	0	0
2115 MACY'S ACQUISITION				
<u>21151999 MACY'S ACQUISITION</u>				
58659 PHYS DEV.CONSTR & PROJ IMPROVE	255,262	0	0	0
	255,262	0	0	0
2139 MID-BLOCK PARKING GARAGE				
<u>21392129 MID-BLOCK PARKING GARAGE</u>				
56696 LEGAL/LAWYERS FEES	135,213	0	0	0
58419 SURVEYS	17,400	0	0	0
58658 ACQUISITION OF SITE	1,437,921	0	0	0
58660 SITE IMPROVEMENT	500,000	0	0	0
58661 APPRAISALS & REVIEWS	35,700	0	0	0
	2,126,233	0	0	0
2141 MCCORMACK & BARON SIDEWALK IMP				
<u>21412144 9TH SQUARE SIDEWALK IMPROVEMNT</u>				
56673 REPAIRS TO SIDEWALKS	2,467	0	0	0
	2,467	0	0	0
2149 PORT AUTHORITY				
<u>21492210 PORT AUTHORITY</u>				
56694 OTHER CONTRACTUAL SERVICES	261,728	0	0	0
	261,728	0	0	0
2155 ECONOMIC DEVELOPMENT MISC REV				
<u>21552245 ECONOMIC DEVELOPMENT MISC REV</u>				
56694 OTHER CONTRACTUAL SERVICES	191,600	0	0	0
	191,600	0	0	0
2167 ELLA B SCANTLEBURY				
<u>21672333 ELLA B SCANTLEBURY</u>				
56694 OTHER CONTRACTUAL SERVICES	250,000	0	0	0
	250,000	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
<u>29251048 GREATER N.H. BUS. & PROF.</u>				
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0
	0	0	0	0

**CITY OF NEW HAVEN
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AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
724 - ECONOMIC DEVELOPMENT				
2925 COMMUNITY DEVEL BLOCK GRANT				
29251054 SECT 108 GUARANTEE/WRITE DOWN				
56694 OTHER CONTRACTUAL SERVICES	107,391	0	0	0
	107,391	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251125 SECT 108 ECONOMIC DEVELOPMENT				
57711 INTEREST PAYMENTS	0	0	0	0
	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251194 NEIGH COMMERCIAL REVITALIZATIO				
56694 OTHER CONTRACTUAL SERVICES	134,543	200,000	0	0
	134,543	200,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251239 SPANISH AMERICAN MERCHANTS				
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0
	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
2925NEW ALEXIS HILL MONTESSORI SCHOOL				
56694 OTHER CONTRACTUAL SERVICES	0	33,942	0	0
	0	33,942	0	0
NEW NINTH SQUARE PHASE III				
NEW NINTH SQUARE PHASE III DECD				
56694 OTHER CONTRACTUAL SERVICES	9,900,000	0	0	0
	9,900,000	0	0	0
NEW NINTH SQUARE PHASE III				
NEW NINTH SQUARE MCCORMACK & BARON				
56694 OTHER CONTRACTUAL SERVICES	1,000,000	0	0	0
	1,000,000	0	0	0
AGENCY TOTALS				
50000 PERSONAL SERVICES	40,071	41,273	41,273	117,771
51000 EMPLOYEE BENEFITS	18,141	18,685	18,685	53,606
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0
56000 RENTALS & SERVICES	33,091,206	235,781	1,839	35,281
57000 DEPT SERVICE	0	0	0	0
58000 CAPITAL IMPROVEMENT	2,246,790	0	0	0
59000 CLAIMS & COMPENSATION	298	306	306	880
	35,396,506	296,045	62,103	207,538

**CITY OF NEW HAVEN
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747 - LIVABLE CITY INITIATIVE				
2009 LOWER NEWHALLVILLE				
20091999 LOWER NEWHALLVILLE				
56694 OTHER CONTRACTUAL SERVICES	3,968	0	0	0
	3,968	0	0	0
2024 HOUSING AUTHORITY				
20241809 SECTION 8 HOUSING CODE INSPECT				
50110 SALARIES	109,996	114,697	114,697	114,697
50140 LONGEVITY	1,271	1,336	1,336	1,336
51809 HEALTH INSURANCE	41,798	43,585	43,585	43,585
56623 REPAIRS & MAINTENANCE	4,950	5,161	5,161	5,161
56694 OTHER CONTRACTUAL SERVICES	68,839	61,494	61,494	61,494
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,512	8,877	8,877	8,877
59933 WORKERS COMPENSATION	4,634	4,850	4,850	4,850
	240,000	240,000	240,000	240,000
2050 ECONOMIC DEV. REVOLVING FUND				
20501553 NPR PAYMENTS				
56694 OTHER CONTRACTUAL SERVICES	31,238	3,700	3,700	3,700
	31,238	3,700	3,700	3,700
2050 UDAG ECONOMIC DEV. REVOLVING FUND				
2050new LOAN UNDERWRITING				
56694 OTHER CONTRACTUAL SERVICES	0	0	0	215,000
	0	0	0	215,000
2060 INFILL UDAG LOAN REPAYMENT				
20601708 INFILL UDAG LOAN REPAYMENT				
59968 GRANTS/LOANS	584,997	100,000	100,000	100,000
	584,997	100,000	100,000	100,000
2068 HUD 108 LOAN REPAYMENT				
20681999 HOUSING SECTION 108 LN PRG				
57711 INTEREST PAYMENTS	772,125	100,000	100,000	100,000
	772,125	100,000	100,000	100,000
2069 HOME - HUD				
20692080 HOME - REHAB LOANS FY 2004				
59968 GRANTS/LOANS	49,817	0	0	0
	49,817	0	0	0
2069 HOME - HUD				
20692081 HOME-PREDEVELOP TO CHDOS FY 04				
59968 GRANTS/LOANS	108,360	0	0	0
	108,360	0	0	0
2069 HOME - HUD				
20692082 HOME-LOAN/GRANT NON-PROFIT '04				
59968 GRANTS/LOANS	1,547	0	0	0
	1,547	0	0	0
2069 HOME - HUD				
20692138 FY 2005 HOME REHAB LOANS				
59968 GRANTS/LOANS	71,517	0	0	0
	71,517	0	0	0
2069 HOME - HUD				
20692139 FY05 CHDO SET-ASIDE				
59968 GRANTS/LOANS	55,296	0	0	0
	55,296	0	0	0

**CITY OF NEW HAVEN
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747 - LIVABLE CITY INITIATIVE				
2069 HOME - HUD				
20692140 FY 2005 HOUSING DEVELOPMENT				
59968 GRANTS/LOANS	4,121	0	0	0
	4,121	0	0	0
2069 HOME - HUD				
20692174 FY 2006 CHDO SET-ASIDE				
59968 GRANTS/LOANS	92,920	0	0	0
	92,920	0	0	0
2069 HOME - HUD				
20692175 FY 2006 HOUSING DEVELOPMENT				
59968 GRANTS/LOANS	230,629	0	0	0
	230,629	0	0	0
2069 HOME - HUD				
20692176 HOME ADMIN FY 2006				
56694 OTHER CONTRACTUAL SERVICES	69,879	0	0	0
	69,879	0	0	0
2069 HOME - HUD				
20692178 HOUSING DEVEL PROGRAM INCOME				
56694 OTHER CONTRACTUAL SERVICES	1,256,553	180,000	0	0
	1,256,553	180,000	0	0
2069 HOME - HUD				
20692179 HOME ADMIN PROGRAM INCOME				
56694 OTHER CONTRACTUAL SERVICES	106,303	20,000	0	0
	106,303	20,000	0	0
2069 HOME - HUD				
20692237 FY 2007 HOME CHDO SET ASIDE				
59968 GRANTS/LOANS	242,692	0	0	0
	242,692	0	0	0
2069 HOME - HUD				
20692238 FY 2007 HOUSING DEVELOPMENT				
59968 GRANTS/LOANS	1,180,691	0	0	0
	1,180,691	0	0	0
2069 HOME - HUD				
20692239 HOME ADMINISTRATION FY 2007				
56699 MISC EXPENSE	15,657	0	0	0
	15,657	0	0	0
2069 HOME - HUD				
20692241 HOMEOWNER REPAIR ELDERLY/DISAB				
59968 GRANTS/LOANS	51,350	0	0	0
	51,350	0	0	0
2069 HOME - HUD				
20692286 HOME ADMIN FY 2008				
50110 SALARIES	128,705	132,566	132,566	132,566
50140 LONGEVITY	1,478	2,030	2,030	2,030
51809 HEALTH INSURANCE	32,188	28,769	28,769	28,769
51810 RETIREMENT CONTRIBUTION	5,764	5,937	5,937	5,937
56623 REPAIRS & MAINTENANCE	6,873	5,791	5,791	5,791
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,790	5,694	5,694	5,694
59933 WORKERS COMPENSATION	937	966	966	966
	181,735	181,753	181,753	181,753

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AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
747 - LIVABLE CITY INITIATIVE				
2069 HOME - HUD				
20692287 DOWNPAYMENT & CLOSING FY 2008				
59968 GRANTS/LOANS	100,000	0	0	0
	100,000	0	0	0
2069 HOME - HUD				
20692288 CHDO SET-ASIDE FY 2008				
59968 GRANTS/LOANS	242,630	242,630	242,630	242,630
	242,630	242,630	242,630	242,630
2069 HOME - HUD				
20692289 HOUSING DEVELOPMENT FY 2008				
59968 GRANTS/LOANS	1,293,168	1,213,750	1,373,150	1,373,150
	1,293,168	1,213,750	1,373,150	1,373,150
2070 HUD LEAD BASED PAINT				
20702197 HUD LEAD PAINT 2005 LCI				
50110 SALARIES	49,750	0	0	0
51809 HEALTH INSURANCE	17,774	0	0	0
56101 FAMILY RELOCATION	35,283	0	0	0
56623 REPAIRS & MAINTENANCE	2,766	0	0	0
56694 OTHER CONTRACTUAL SERVICES	143,825	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,863	0	0	0
59933 WORKERS COMPENSATION	820	0	0	0
	254,081	0	0	0
2070 HUD LEAD BASED PAINT				
20702198 HUD LEAD PAINT 2005 PROJECTS				
59968 GRANTS/LOANS	1,393,997	0	0	0
	1,393,997	0	0	0
2075 COMM DEV REVOLVING REHAB				
20751641 COMM DEV REVOLVING REHAB				
59968 GRANTS/LOANS	24,265	0	0	0
	24,265	0	0	0
2092 URBAN ACT				
20922074 URBAN ACT				
56694 OTHER CONTRACTUAL SERVICES	365,255	0	0	0
59968 GRANTS/LOANS	1,670,825	0	0	0
	2,036,080	0	0	0
2092 URBAN ACT				
20922076 URBAN ACT REPAYMENT ACCOUNT				
56699 MISC EXPENSE	48,698	0	0	0
	48,698	0	0	0
2092 URBAN ACT				
2092NEW URBAN ACT				
56699 MISC EXPENSE	5,000,000	0	0	0
	5,000,000	0	0	0
2094 PROPERTY MANAGEMENT				
20942002 PROPERTY MANAGEMENT REIMBURSE.				
56694 OTHER CONTRACTUAL SERVICES	41,847	89,676	89,676	89,676
	41,847	89,676	89,676	89,676

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747 - LIVABLE CITY INITIATIVE				
2094 PROPERTY MANAGEMENT				
20942120 APPRAISALS AND REVIEWS				
58661 APPRAISALS & REVIEWS	33,986	0	0	0
	33,986	0	0	0
2136 HUD LEAD PAINT REVOLVING FUND				
21362112 HUD LEAD PAINT REVOLVING FUND				
56699 MISC EXPENSE	223,658	10,000	10,000	10,000
	223,658	10,000	10,000	10,000
2145 HILL HEALTH DENTAL EXPANSION				
21452152 HILL HEALTH DENTAL EXPANSION				
56694 OTHER CONTRACTUAL SERVICES	425,000	0	0	0
	425,000	0	0	0
2148 RESIDENTIAL RENTAL LICENSES				
21482183 RESIDENTIAL RENTAL LICENSES				
50110 SALARIES	151,973	155,938	155,938	155,938
50140 LONGEVITY	370	354	354	354
51809 HEALTH INSURANCE	57,750	59,256	59,256	59,256
55574 OTHER MATERIALS & SUPPLIES	10,000	10,000	10,000	10,000
56623 REPAIRS & MAINTENANCE	16,287	7,017	7,017	7,017
56694 OTHER CONTRACTUAL SERVICES	11,654	10,273	10,273	10,273
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,839	11,956	11,956	11,956
59933 WORKERS COMPENSATION	5,127	5,206	5,206	5,206
	260,000	260,000	260,000	260,000
2154 CASA FAMILIA STATE HOME FUNDS				
21542244 CASA FAMILIA				
56694 OTHER CONTRACTUAL SERVICES	1,049	0	0	0
	1,049	0	0	0
2165 YNH HOUSING & ECO DEVELOP				
21652309 YNH HOUSING & ECO DEVELOP				
56694 OTHER CONTRACTUAL SERVICES	300,000	300,000	300,000	300,000
	300,000	300,000	300,000	300,000
2166 EMERGENCY DEMOLITION FUND				
21662316 MID BLOCK FIRE EMERG DEMO				
58697 DEMOLITION	2,198,190	0	0	0
	2,198,190	0	0	0
2168 QUINNIPIAC TERRACE PROJECT				
21682342 QUINNIPIAC TERRACE PROJECT				
56694 OTHER CONTRACTUAL SERVICES	4,000,000	0	0	0
	4,000,000	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251001 ALL ACQUIS/INFILL ACQ				
50110 SALARIES	53,163	54,758	54,758	54,758
50140 LONGEVITY	532	1,643	1,643	1,643
51809 HEALTH INSURANCE	20,202	20,808	20,807	20,807
56623 REPAIRS & MAINTENANCE	2,392	2,464	2,464	2,464
56694 OTHER CONTRACTUAL SERVICES	29,686	5,722	0	0
58658 ACQUISITION OF SITE	0	250,000	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,108	4,315	4,315	4,315
59933 WORKERS COMPENSATION	2,924	3,012	3,012	3,012
	113,007	342,722	86,999	86,999

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747 - LIVABLE CITY INITIATIVE				
2925 COMMUNITY DEVEL BLOCK GRANT				
29251005 DISPOSITION				
50110 SALARIES	255,463	268,740	268,740	268,740
50140 LONGEVITY	1,100	1,133	1,133	1,133
51809 HEALTH INSURANCE	97,076	99,381	92,171	92,171
53310 MILEAGE	0	2,000	0	0
55574 OTHER MATERIALS & SUPPLIES	0	2,132	0	0
56610 ADVERTISEMENT	0	10,000	0	0
56623 REPAIRS & MAINTENANCE	11,496	11,769	11,769	11,769
56694 OTHER CONTRACTUAL SERVICES	61,942	17,790	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	19,627	20,094	20,094	20,094
59933 WORKERS COMPENSATION	1,916	1,961	1,961	1,961
	448,620	435,000	395,868	395,868
2925 COMMUNITY DEVEL BLOCK GRANT				
29251013 FARNAM NEIGHBORHOOD HOUSE				
56694 OTHER CONTRACTUAL SERVICES	0	75,000	10,000	10,000
	0	75,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251014 FAIR HAVEN COMMUNITY HEALTH				
56694 OTHER CONTRACTUAL SERVICES	70,000	75,000	0	0
	70,000	75,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251018 ANTI-BLIGHT PUBLIC IMPROVEMENT				
56694 OTHER CONTRACTUAL SERVICES	91,797	200,000	53,383	53,383
	91,797	200,000	53,383	53,383
2925 COMMUNITY DEVEL BLOCK GRANT				
29251028 DEMOLITION				
50110 SALARIES	179,548	184,235	184,235	184,235
50140 LONGEVITY	4,952	5,094	5,094	5,094
51809 HEALTH INSURANCE	68,228	70,009	70,009	70,009
51810 RETIREMENT CONTRIBUTION	8,164	8,409	8,409	8,409
56623 REPAIRS & MAINTENANCE	8,080	8,291	8,290	8,290
58697 DEMOLITION	264,288	255,063	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,563	8,766	8,766	8,766
59933 WORKERS COMPENSATION	9,875	10,133	10,133	10,133
	551,698	550,000	294,936	294,936
2925 COMMUNITY DEVEL BLOCK GRANT				
29251029 RELOCATION				
50110 SALARIES	126,181	129,966	129,966	129,966
50140 LONGEVITY	5,047	5,199	5,199	5,199
51809 HEALTH INSURANCE	47,949	49,387	49,387	49,387
51810 RETIREMENT CONTRIBUTION	8,826	9,092	9,092	9,092
53310 MILEAGE	3,500	4,000	0	0
55574 OTHER MATERIALS & SUPPLIES	1,500	1,500	0	0
56101 FAMILY RELOCATION	150,242	189,875	0	0
56623 REPAIRS & MAINTENANCE	5,678	5,848	5,848	5,848
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,038	4,158	4,158	4,158
59933 WORKERS COMPENSATION	946	975	975	975
	353,907	400,000	204,625	204,625

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747 - LIVABLE CITY INITIATIVE				
2925 COMMUNITY DEVEL BLOCK GRANT				
29251030 RESIDENT REHAB (ANTI BLIGHT)				
50110 SALARIES	202,690	208,771	208,771	208,771
50140 LONGEVITY	3,123	3,216	3,216	3,216
51809 HEALTH INSURANCE	77,022	79,333	79,333	79,333
56623 REPAIRS & MAINTENANCE	9,121	9,395	9,395	9,395
56694 OTHER CONTRACTUAL SERVICES	136,185	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	15,745	16,217	16,217	16,217
59933 WORKERS COMPENSATION	1,520	1,566	1,566	1,566
59968 GRANTS/LOANS	0	281,502	45,864	45,864
	445,406	600,000	364,362	364,362
2925 COMMUNITY DEVEL BLOCK GRANT				
29251031 HOUSING 108 INTEREST PAYMENTS				
56694 OTHER CONTRACTUAL SERVICES	75,000	75,000	75,000	75,000
	75,000	75,000	75,000	75,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251032 HILL DEVELOPMENT CORP				
56694 OTHER CONTRACTUAL SERVICES	70,000	97,149	45,000	45,000
	70,000	97,149	45,000	45,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251033 NEIGHBORHOOD HOUSING SERVICES				
56694 OTHER CONTRACTUAL SERVICES	70,000	125,000	60,000	60,000
	70,000	125,000	60,000	60,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251036 EDGEWOOD ELM HOUSING				
56694 OTHER CONTRACTUAL SERVICES	109,950	95,000	60,000	60,000
	109,950	95,000	60,000	60,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251038 GREATER N.H. COMM LOAN REHAB				
56694 OTHER CONTRACTUAL SERVICES	0	30,000	0	0
	0	30,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251041 HOUSING CODE ENFORCEMENT				
50110 SALARIES	215,496	224,053	224,053	224,053
50140 LONGEVITY	3,595	3,396	3,396	3,396
51809 HEALTH INSURANCE	81,888	85,140	85,140	85,140
51810 RETIREMENT CONTRIBUTION	5,672	5,193	5,193	5,193
53310 MILEAGE	20,311	6,500	5,311	5,311
56615 PRINTING & BINDING	0	15,000	0	0
56623 REPAIRS & MAINTENANCE	9,697	10,082	10,082	10,082
56694 OTHER CONTRACTUAL SERVICES	33,651	75,000	22,009	22,009
56695 TEMPORARY & PT HELP	0	26,320	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	11,852	13,464	13,464	13,464
59933 WORKERS COMPENSATION	12,941	12,323	12,323	12,323
	395,103	476,471	380,971	380,971
2925 COMMUNITY DEVEL BLOCK GRANT				
29251042 MUTUAL HOUSING ASSOC				
56694 OTHER CONTRACTUAL SERVICES	25,000	85,000	60,000	60,000
	25,000	85,000	60,000	60,000

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747 - LIVABLE CITY INITIATIVE				
2925 COMMUNITY DEVEL BLOCK GRANT				
29251045 HABITAT FOR HUMANITY				
56694 OTHER CONTRACTUAL SERVICES	117,392	70,000	35,000	35,000
	117,392	70,000	35,000	35,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251086 PROPERTY MANAGEMENT-PRIVATE				
56694 OTHER CONTRACTUAL SERVICES	58,686	120,000	0	0
	58,686	120,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251087 EMERGENCY REPAIR				
56694 OTHER CONTRACTUAL SERVICES	39,416	250,000	20,000	20,000
	39,416	250,000	20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251107 LCI FAIR HOUSING PROGRAM				
56694 OTHER CONTRACTUAL SERVICES	12,079	0	0	0
	12,079	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251132 GREATER DWIGHT DEVEL CORP				
56694 OTHER CONTRACTUAL SERVICES	48,273	98,617	45,000	45,000
	48,273	98,617	45,000	45,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251136 BEULAH LAND DEVELOPMENT CORP				
56694 OTHER CONTRACTUAL SERVICES	153	150,000	60,000	60,000
	153	150,000	60,000	60,000
2925 COMMUNITY DEVEL BLOCK GRANT				
29251159 FELLOWSHIP PLACE SPACE				
56694 OTHER CONTRACTUAL SERVICES	0	120,000	0	0
	0	120,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251160 JEWISH HOME FOR THE AGED				
56694 OTHER CONTRACTUAL SERVICES	0	98,900	0	0
	0	98,900	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
29251165 PROP MANAGEMENT PUBLIC LCI				
50110 SALARIES	121,946	126,492	126,492	126,492
50140 LONGEVITY	3,504	3,627	3,627	3,627
51809 HEALTH INSURANCE	46,339	48,056	48,056	48,056
55538 GAS & OIL	5,000	0	0	0
56623 REPAIRS & MAINTENANCE	5,489	0	0	0
56694 OTHER CONTRACTUAL SERVICES	18,911	125,660	35,660	35,660
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,597	9,952	9,952	9,952
59933 WORKERS COMPENSATION	4,176	4,349	4,349	4,349
	214,962	318,136	228,136	228,136
2925 COMMUNITY DEVEL BLOCK GRANT				
29251198 CROSSROADS				
56694 OTHER CONTRACTUAL SERVICES	0	100,000	15,000	15,000
	0	100,000	15,000	15,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
747 - LIVABLE CITY INITIATIVE				
2925 COMMUNITY DEVEL BLOCK GRANT				
<u>29251199 DOWNTOWN EVENING SOUP KITCHEN</u>				
56694 OTHER CONTRACTUAL SERVICES	0	5,000	5,000	5,000
	0	5,000	5,000	5,000
2925 COMMUNITY DEVEL BLOCK GRANT				
<u>29251226 JUNTA IMPROVEMENTS</u>				
56694 OTHER CONTRACTUAL SERVICES	20,000	0	0	0
	20,000	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
<u>29251228 MARY WADE HOME</u>				
56694 OTHER CONTRACTUAL SERVICES	40,000	120,000	0	0
	40,000	120,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
<u>29251230 'RKIDS INC IMPROVEMENTS</u>				
56694 OTHER CONTRACTUAL SERVICES	10,694	0	0	0
	10,694	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
<u>29251240 MARRAKECH PUBLIC IMPROVEMENTS</u>				
56694 OTHER CONTRACTUAL SERVICES	0	34,996	0	0
	0	34,996	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
<u>29251253 DOMECTIC VIOLENCE SERVICES GNH</u>				
56694 OTHER CONTRACTUAL SERVICES	5,949	0	0	0
	5,949	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
<u>29251255 RESIDENTIAL REHAB LOAN REPAYS</u>				
59968 GRANTS/LOANS	301,852	0	0	0
	301,852	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
<u>29251260 NEW HAVEN ECOLOGY PROJECT</u>				
56694 OTHER CONTRACTUAL SERVICES	15,000	0	0	0
	15,000	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
<u>29251261 HANNAH GRAY HOME INC</u>				
56694 OTHER CONTRACTUAL SERVICES	20,000	50,000	10,000	10,000
	20,000	50,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT				
<u>2925NEW CASA OTONAL SENIOR CENTER</u>				
56694 OTHER CONTRACTUAL SERVICES	0	33,000	5,000	5,000
	0	33,000	5,000	5,000
2925 COMMUNITY DEVEL BLOCK GRANT				
<u>2925NEW EDGEWOOD VILLAGE</u>				
56694 OTHER CONTRACTUAL SERVICES	0	90,510	0	0
	0	90,510	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
<u>2925NEW LEEWAY</u>				
56694 OTHER CONTRACTUAL SERVICES	0	97,000	0	0
	0	97,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT				
<u>2925NEW ALSO CORNERSTONE</u>				
56694 OTHER CONTRACTUAL SERVICES	0	30,000	0	0
	0	30,000	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 MAYOR'S BUDGET - REVISED**

AGENCY FUND ORGANIZATION	FY 07-08 APPROVED ADJUSTED BUDGET	FY 08-09 DEPARTMENT REQUEST	FY 08-09 MAYOR'S BUDGET	FY 08-09 MAYOR'S REVISED
747 - LIVABLE CITY INITIATIVE				
2925 COMMUNITY DEVEL BLOCK GRANT				
2925NEW EMPOWER NEW HAVEN				
56694 OTHER CONTRACTUAL SERVICES	0	70,000	0	0
	0	70,000	0	0
AGENCY TOTALS				
50000 PERSONAL SERVICES	1,619,883	1,627,244	1,627,244	1,627,244
51000 EMPLOYEE BENEFITS	715,174	715,848	708,637	708,637
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE & TRAVEL	23,811	12,500	5,311	5,311
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS & SUPPLIES	202,025	203,507	10,000	10,000
56000 RENTALS & SERVICES	13,376,016	3,411,625	1,157,012	1,372,012
57000 DEPT SERVICE	772,125	100,000	100,000	100,000
58000 CAPITAL IMPROVEMENT	2,496,464	505,063	0	0
59000 CLAIMS & COMPENSATION	7,746,491	1,883,223	1,806,985	1,806,985
	26,951,988	8,459,010	5,415,189	5,630,189

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 Mayor's Budget - Revised**

Agency	FY 07-08			FY 08-09			FY 08-09			FY 08-09		
Organization	BOA			Dept			Mayor's			Mayor's		
Pos # Title	R	S	APPROVED	R	S	Request	R	S	Budget	R	S	Revised

304 Youth Services

20351798 Youth Services

100 Clerk Typist I	8	8	19,279	8	8	40,197	8	8	40,197	8	8	40,197
110 Neighborhood Plan Specialist	7	10	62,785	7	10	64,669	7	10	64,669	7	10	64,669
2 F/T Pos			82,064			104,865			104,865			104,865

21462166 Youth at Work

100 Coordinator for Youth at Work	10	6	67,634	10	6	69,663	10	6	69,663	10	6	69,663
1 F/T Pos			67,634			69,663			69,663			69,663

21532243 Mayor's Youth Initiative

100 Youth Program Coordinator	3		67,634			-			-			-
110 Open Schools/Mentor NH Coord			-	8	1	44,780	8	1	44,780	8	1	44,780
1 F/T Pos			67,634			44,780			44,780			44,780

21562253 Uninsured Youth

100 Uninsured Youth Coordinator	8	4	50,397	8	4	51,909	8	4	51,909	8	4	51,909
1 F/T Pos			50,397			51,909			51,909			51,909
5 F/T Pos			267,729			271,217			271,217			271,217

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 Mayor's Budget - Revised**

Agency	FY 07-08			FY 08-09			FY 08-09			FY 08-09		
Organization	BOA			Dept			Mayor's			Mayor's		
Pos # Title	R	S	APPROVED	R	S	Request	R	S	Budget	R	S	Revised

308 Community Services Administration

20201655 Food Stamp

140 Project Director	10	10	34,508			-			-			-
150 Management Analyst II	6	7	48,436			-			-			-
160 Clerk Typist I	8	8	19,279			-			-			-
0 F/T Pos			102,223			-			-			-

20202255 Vital Stats Food Stamp

100 Pediatric Immunization Worker	8	1	32,528			-			-			-
0 F/T Pos			32,528			-			-			-

20202320 Food Stamp 10/07

100 Pre-Employment Instructor	6	6	23,415	6	6	24,117	6	6	24,117	6	6	24,117
110 Administrative Assistant II P/T	6	1	10,920	6	1	10,920	6	1	10,920	6	1	10,920
155 Support Services Coordinator	7	9	29,650	7	9	30,540	7	9	30,540	7	9	30,540
170 Data Control Clerk PT			6,113			6,113			6,113			6,113
2 F/T Pos			70,098			71,690			71,690			71,690

20412307 Social Service Block Grant

110 Support Services Coordinator	7	9	29,171	7	9	30,046	7	9	30,046	7	9	30,046
120 Pre-Employment Instructor	6	6	22,714	6	6	23,395	6	6	23,395	6	6	23,395
130 Pre-Employment Specialist P/T *	6	1	-	6	1	-	6	1	-	6	1	-
150 Administrative Assistant II P/T	6	1	5,876	6	1	5,876	6	1	5,876	6	1	5,876
170 Data Control Clerk PT			3,290			3,290			3,290			3,290
2 F/T Pos			61,051			62,608			62,608			62,608

21442271 CT Strategic Prevention Init

100 Project Director	10	10	9,388	10	10	14,000	10	10	14,000	10	10	14,000
0 F/T Pos			9,388			14,000			14,000			14,000

21602278 Municipal ID Program

100 Processing Clerk	8	1	32,528	8	1	33,910	8	1	33,910	8	1	33,910
110 Processing Clerk	8	1	32,528	8	1	33,910	8	1	33,910	8	1	33,910
120 Project Coordinator of Vital Statistics	8	4	50,397	8	4	51,909	8	4	51,909	8	4	51,909
3 F/T Pos			115,453			119,730			119,730			119,730

21632304 State Substance Abuse Reporting

100 Project Director	10	10	39,099			-			-			-
110 Grants Admin & Contracts	7	5	16,069			-			-			-
0 F/T Pos			55,168			-			-			-

7 F/T Pos			445,909			268,027			268,027			268,027
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**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 Mayor's Budget - Revised**

Agency	FY 07-08			FY 08-09			FY 08-09			FY 08-09		
Organization	BOA			Dept			Mayor's			Mayor's		
Pos # Title	R	S	APPROVED	R	S	Request	R	S	Budget	R	S	Revised

700 Small Business Initiative

20501552 SBI Revolving Loan Fund												
362 Constr Data Special	5	7	44,168	5	7	45,493	5	7	45,493			-
367 Dep Dir/Senior Loan Officer	11	6	74,270	11	6	76,498	11	6	76,498			-
2 F/T Pos			118,438			121,991			121,991			-
2 F/T Pos			118,438			121,991			121,991			-

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 Mayor's Budget - Revised**

Agency	FY 07-08			FY 08-09			FY 08-09			FY 08-09		
Organization	BOA			Dept			Mayor's			Mayor's		
Pos # Title	R	S	APPROVED	R	S	Request	R	S	Budget	R	S	Revised

724 Economic Development

20491854 Cultural Affairs Outreach

100 Comm Outreach Coord	6	3	39,674	6	3	40,864	6	3	40,864	6	3	40,864
1 F/T Pos			39,674			40,864			40,864			40,864

20501552 SBI Revolving Loan Fund

367 Dep Dir/Senior Loan Officer			-			-			-	11	6	76,498
0 F/T Pos			-			-			-			76,498

30080859 Land & Building Bank

110 Econ Dev Off Bus Serv	8	10	34,888	8	10	35,934	8	10	35,934	8	10	35,934
1 F/T Pos			34,888			35,934			35,934			35,934

30080860 Comm. Industrial Site

110 Econ Dev Off Bus Serv	8	10	34,888	8	10	35,934	8	10	35,934	8	10	35,934
1 F/T Pos			34,888			35,934			35,934			35,934

30080861 Neighborhood Cascade

110 Econ Dev Off Bus Serv	8	5	53,163	8	5	54,758	8	5	54,758	8	5	54,758
1 F/T Pos			53,163			54,758			54,758			54,758

30080862 Neigh Comm Pub Imp

100 Econ Dev Off Bus Serv	8	8	62,449	8	8	64,322	8	8	64,322	8	8	64,322
1 F/T Pos			62,449			64,322			64,322			64,322

4 F/T Pos			225,061			231,813			231,813			308,311
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**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 Mayor's Budget - Revised**

Agency Organization Pos # Title	FY 07-08		FY 08-09		FY 08-09		FY 08-09		
	BOA		Dept		Mayor's		Mayor's		
	R	S	R	S	R	S	R	S	
		APPROVED		Request		Budget		Revised	
747 Livable City Initiative									
20241809 Sect 8 Housing Code Insp									
100 Housing Code Inspect	20	1	23,786	20	1	24,796	20	1	24,796
110 Housing Code Inspect	20	1	47,571	20	1	49,593	20	1	49,593
125 Administrative Asst II	4	1	29,814	4	1	30,708	4	1	30,708
130 Housing Code Inspect	20	1	9,600	20	1	9,600	20	1	9,600
3 F/T Pos			110,771			114,698			114,698
20692176 HOME Administration									
100 Deputy Dir Admin Services	11	7	77,962	11	7	80,301	11	7	80,301
120 Administrative Asst II	6	8	50,743	6	8	52,265	6	8	52,265
1 F/T Pos			128,705			132,566			132,566
20702197 HUD Lead Paint 2005 LCI									
120 Manager Comm Devel	8	4	25,199	8	4	25,954	8	4	25,954
1 F/T Pos			25,199			25,954			25,954
21482183 Residential Rental Licenses									
100 Housing Code Inspect	20	1	35,378	20	1	35,378	20	1	35,378
110 Housing Code Inspect	20	1	47,571	20	1	49,593	20	1	49,593
120 Clerk Typist I	8	1	32,528	8	1	33,910	8	1	33,910
140 Administrative Asst II	6	1	35,978	6	1	37,057	6	1	37,057
4 F/T Pos			151,455			155,939			155,939
29251001 Acquisition									
100 Neighborhood Specialist	8	5	53,163	8	5	54,758	8	5	54,758
1 F/T Pos			53,163			54,758			54,758
29251005 Disposition									
110 Legal Secretary	7	1	39,442	7	1	40,625	7	1	40,625
130 Deputy Corp Counsel	7		93,000	7		95,790	7		95,790
150 Title Searcher	4	5	36,673	4	5	37,773	4	5	37,773
160 Paralegal	7	4	45,899	7	4	47,276	7	4	47,276
170 Paralegal	7	4	45,899	7	4	47,276	7	4	47,276
6 F/T Pos			260,913			268,740			268,740
29251028 Demolition									
100 Demolition Officer	8	10	69,775	8	10	71,868	8	10	71,868
120 Demolition Officer	8	5	53,163	8	5	54,758	8	5	54,758
130 Anti Blight Demo/Disposition	8	6	55,931	8	6	57,609	8	6	57,609
3 F/T Pos			178,869			184,235			184,235
29251029 Relocation									
100 Reloc Prop Mngt Coord	9	10	75,438	9	10	77,701	9	10	77,701
320 Reloc Spec Bilingual	6	8	50,743	6	8	52,265	6	8	52,265
2 F/T Pos			126,181			129,966			129,966
29251030 Rehabilitation									
100 Project Manager	8	7	59,164	8	7	60,939	8	7	60,939
130 Project Manager	8	7	59,164	8	7	60,939	8	7	60,939
140 Project Manager	8	7	59,164	8	7	60,939	8	7	60,939
170 Manager Comm Devel	8	4	25,199	8	4	25,954	8	4	25,954
4 F/T Pos			202,691			208,771			208,771

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2008-09 Mayor's Budget - Revised**

Agency Organization Pos # Title	FY 07-08			FY 08-09			FY 08-09			FY 08-09		
	R	S	BOA APPROVED	R	S	Dept Request	R	S	Mayor's Budget	R	S	Mayor's Revised
29251041 Code Enforcement												
100 Housing Code Inspect	20	2	48,475	20	2	50,535	20	2	50,535	20	2	50,535
120 Housing Code Inspect	20	1	23,786	20	1	24,796	20	1	24,796	20	1	24,796
130 Housing Code Inspect	20	1	47,571	20	1	49,593	20	1	49,593	20	1	49,593
320 Housing Code Inspect	20	1	47,571	20	1	49,593	20	1	49,593	20	1	49,593
140 Neighborhood Specialist	8	3	48,093	8	3	49,536	8	3	49,536	8	3	49,536
5 F/T Pos			215,496			224,053			224,053			224,053
29251165 Property Management												
100 Property Maintenance Worker I	1	3	34,334	1	3	35,793	1	3	35,793	1	3	35,793
100 Liaison Code Officer	7	7	53,278	7	7	54,876	7	7	54,876	7	7	54,876
130 Property Maintenance Worker I	1	3	34,334	1	3	35,793	1	3	35,793	1	3	35,793
3 F/T Pos			121,946			126,463			126,463			126,463
30080868 Demolition												
90 Demolition Liaison p/t			23,406			24,108			24,108			24,108
100 Neighborhood Specialist	8	5	53,163	8	5	54,758	8	5	54,758	8	5	54,758
150 Neighborhood Specialist	8	6	55,931	8	6	57,609	8	6	57,609	8	6	57,609
3 F/T Pos			132,500			136,475			136,475			136,475
30080869 Acquisition												
120 Neighborhood Specialist	8	3	48,093	8	3	49,536	8	3	49,536	8	3	49,536
190 Neighborhood Specialist	8	2	45,785	8	2	47,159	8	2	47,159	8	2	47,159
2 F/T Pos			93,878			96,694			96,694			96,694
30080870 Residential Rehab												
110 Neighborhood Specialist	8	5	53,163	8	5	54,758	8	5	54,758	8	5	54,758
120 Neighborhood Specialist	8	2	45,785	8	2	47,159	8	2	47,159	8	2	47,159
2 F/T Pos			98,948			101,916			101,916			101,916
38 F/T Pos			1,900,713			1,961,229			1,961,229			1,961,229
155 F/T Pos			6,979,263			7,368,226			7,368,226			7,322,733