



City of **New Haven**

**Fiscal Year 2011-2012
Mayor's Proposed Budget**

**Submitted to the Board of Aldermen
March 1, 2011
*Mayor John DeStefano, Jr.***

City of New Haven

General Fund
Capital Projects
Special Funds

July 1, 2011 - June 30, 2012

Mayor's Budget

March 1, 2011

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Mayor John DeStefano, Jr.

City of New Haven
General Fund, Capital Projects and Special Funds
July 1, 2011 - June 30, 2012
Mayor's Budget
March 1, 2011

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OFFICE OF THE MAYOR

165 CHURCH STREET • NEW HAVEN • CONNECTICUT 06510



JOHN DEStEFANO, JR.
Mayor



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

March 1, 2011

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

Honorable Members and Citizens of New Haven:

In accordance with the City Charter, I present for your consideration and adoption the proposed City Budget and Tax Levy for Fiscal Year 2011-2012. It is a budget that recognizes that New Haven taxpayers have done their fair share. This budget:

- Does not raise taxes;
- Limits City spending to an increase of 0.81%;
- Every City agency budget will be reduced except the Board of Education which will be flat funded for a third consecutive year;
- Fully funds our pensions to the actuarial required contribution, an increase of \$9 million to the pension funds. This one item represents more than the total budget increase;
- Recognizes savings by a reduction in the City workforce of nearly 5%;
- Recognizes \$7.5 million savings through a more productive delivery of school custodial services; and
- Puts us on a path for fiscal sustainability.

It is my firm belief that this budget will strike the right balance between necessary services, fiscal prudence and accountability to the taxpayers of New Haven. At the same time this budget advances the City toward its 3 core goals:

1. The academic success of our public school children;
2. The transformation of a bigger city center into a strong job and tax generator; and
3. The strengthening of our neighborhoods.

To accomplish these goals, every City department will be asked to do more with less and in some cases will have to do less with less. What is clear is that this is a reset moment for the City.



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

Academic Success

Providing our children with the very best education is the best wealth creation and violence reduction strategy available. Education more than any other program, policy or law, can transform New Haven to becoming a city of promise for our children and for the future of our community. For this reason, the top priority in this budget and beyond remains School Change.

In 2009, we launched the School Change Campaign, New Haven's aggressive school reform effort. School Change is centered on the goals of:

- Narrowing the achievement gap to the state average in five years;
- Cutting the drop-out rate in one-half; and
- Ensuring that all students have the preparation and means necessary to go to and to succeed in college.

School Change in New Haven aims to retain and recruit highly talented teachers and administrators. The District has and will continue to tier schools, giving the best performing schools the flexibility they need to continue their success while providing appropriate interventions for underperforming schools. This has allowed for differentiated approaches to be applied at each school to ensure that all students have every opportunity to learn and to achieve their fullest potential. School Change provides a promise to all children in the District that if they work hard and stay out of trouble, we will ensure that they have the resources necessary to go to college.

So change works through three separate, but collaborative tracks:

- Tiering, or ranking of schools;
- Talent evaluation; and
- Community engagement.

This is a clear departure from business as usual. Good teachers and administrators will be recognized, and ineffective teachers and administrators will be dismissed. Talent evaluation is structured to see that the District's work force is accountable and the best.

Although not funded with taxpayer dollars but central to our mission of strengthening New Haven, this past November the New Haven Promise program was launched. New Haven Promise is a visionary scholarship and support program for New Haven Public School students and is the capstone of the District's nationally recognized School Change Initiative.

New Haven Promise has three goals:

- Cultivating an aspiration for college education in New Haven Public School students;
- Building community and parental engagement; and
- Growing economic development in the City of New Haven.

Through New Haven Promise, eligible students graduating from every New Haven public high school will receive full tuition (for up to four years) to attend a public college or university in Connecticut or up to \$2,500 annually to attend a private nonprofit college or university in the State.

The education of our children is New Haven’s most effective wealth creation and violence reduction strategy. It is something the New Haven community can accomplish as a team to make things better.

Job and Tax Generator

The 2010 Grand List reflects an increase of \$149 million in net assessed value, or a 2.97% increase over 2009. This budget holds the mill rate steady at 43.9. As a result the grand list will produce \$6.3 million more in tax revenue for the City. That growth benefits all our families by providing new tax dollars, without raising the mill rate, to pay for the services the City must provide.

The expansion of new business that led to the grand list increases are testaments to New Haven’s increasing role as a hub for life sciences, financial services and knowledge-based industries. This growth demonstrates that New Haven is a desired place for business and development.

Growth in the real property component is attributable to a variety of factors including new construction and continued discovery. Major new construction includes completion of projects at 55 Park Street (Fusco); 2 Howe Street (Intercontinental); 300 George Street (interior renovations), and 50 Amity Road (A-1 Toyota); Harbour Close (condos); and 229 George Street.

	Owner	Location	Descr	2009	2010	Change
1	FUSCO PARK STREET LLC	55 Park Street	Laboratory	\$8,902,040	\$52,658,380	\$43,756,340
2	INTERCONTINENTAL FUND	2 Howe Street	Prof Office	\$30,651,740	\$45,522,890	\$14,871,150
3	HARBOUR POINTE LLC	200 Harbour Close	Condominium	\$0	\$6,096,300	\$6,096,300
4	WE GEORGE STREET LLC	300 George Street	Prof Office	\$42,007,000	\$46,716,740	\$4,709,740
5	GALARDI ENTERPRISES LLC	50 Amity Road	Auto Dealer	\$1,536,920	\$5,825,470	\$4,288,550
6	MEPT CHAPEL STREET	360 State Street	Retail Condo	\$0	\$3,038,840	\$3,038,840

Yale is no longer the City’s top taxpayer. The University has been surpassed by four other taxpayers. It is worth noting that the City’s top two taxpayers, Winstanley Enterprises and the Fusco Corporation, are real estate development companies whose principal tenants are knowledge based life science, financial services, education and medical businesses.

The 2010 grand list demonstrates that the top ten taxpayers in the City are:

1	WINSTANLEY	\$142,665,390
2	FUSCO	\$135,835,390
3	UNITED ILLUMINATING CO	\$131,545,452
4	MEPT CHAPEL STREET LLC	\$130,051,320
5	YALE UNIVERSITY	\$112,894,561

6	CHASE FAMILY LP #9 ET ALS	\$56,502,740
7	INTERCONTINENTAL FUND IV	\$45,522,890
8	SOUTHERN NEW ENGLAND TELEPHONE	\$34,918,870
9	PSEG POWER CONNECTICUT LLC	\$32,040,050
10	METROPOLITAN DEVELOPMENT	\$31,814,300

Strengthening our Neighborhoods

Neighborhood services will require more attention and thoughtful action as the size of the City workforce decreases, and as we see federal and state grants to the City and community based organizations shrink. The way services are delivered to our residents must become more efficient and streamlined. If residents can receive the same quality of services at a fraction of the price, as in the case of the school custodial services, then as the faithful fiduciaries of the City's finances, City taxpayer interests must be served first.

This budget reaffirms the City's commitment to providing the resources necessary to apply state-of-the-art policing practices to our crime reduction strategy. Accordingly and in partnership with the City's Re-entry Roundtable a commitment to engaging the population of recently incarcerated individuals will be maintained and grow. Public safety is at risk in our community when recently released offenders return to the community with insufficient job skills, education or the supportive services they need to be productive members of society. City crime statistics underscore the need to provide positive choices to ex-offenders. More than 70 percent of victims of non-fatal shootings and 60 percent of the suspects in homicides and non-fatal shootings had previous criminal convictions. There is work to be done here and it will be necessary to remain focused in this area.

The City will promote programs and efforts to further engage youth and ensure that they too have an abundance of positive choices. The Street Outreach Workers program will continue to intercede in the lives of troubled youth before issues escalate toward unacceptable behavior. This program has proven its worth in the community and requires that appropriate funding be maintained so that the interventions of outreach workers in our neighborhoods continue to contribute toward curbing violence and directing at-risk youth toward positive paths.

Making Government More Affordable for Taxpayers

The 2008 collapse of the global financial market and the resulting recession of 2009 - 2010 did significant damage to New Haven's two employee pension funds. These two plans cover approximately 2,000 active and 2,200 retired employees. At the same time public employee pension benefits are relatively generous defined benefit plans; very different from what most city taxpayers themselves can count on.

At current funding levels, the City Employee Retirement Fund (CERF) and the Police and Fire retirement fund (P&F) will run out of money in 15 and 19 years respectively.

Over the last two years, the Police and Fire Fund actuarial value of assets fell by \$11 from \$301 million to \$290 million. Unfortunately, as assets fell, liabilities increased by \$44 million from \$513 million to \$557 million.

For City Employee Retirement Fund the actuarial values of assets fell by \$31 million from \$208 million to \$177 million. Over the same period, liabilities increased by \$36 million from \$345 million to \$381 million.

What does this mean?

It means, the City's actuary has recommended an increased contribution of \$9 million to the pension plan; an amount equal to 1.84 mills or \$235 tax increase on the average New Haven home – and the cost to taxpayers for these plans will only go up more and more and more.

People, generally, are skeptical of change. But the City cannot go on doing the same thing and expect different results. This is an issue that the City will have to face head on. There needs to be a new normal for municipal pension benefits.

Alternatives exist for modification to the existing defined benefit plan that are affordable, and, most City employees want to retain the defined benefit plan. And that is the direction the City will go.

The City has announced changes to both plans that can get us to a sustainable agreement whose obligations can be met. Some of the proposed changes include: stricter limitations on early retirement benefits, an adjustment to the cost of living benefit, and greater employee contribution cost sharing. How the plan is defined in all details, at what point the various provisions take effect, are something the City can discuss with the bargaining units. But the point is change must occur. And change must come soon.

The City of New Haven is committed to its responsibility to provide affordable and market competitive healthcare to its full-time employees. Not all employees earn the same standard of living; therefore, what some employees will pay for their healthcare will be more than what some of the lower-wage earning employees should have to pay for coverage. The City is not seeking to create health savings accounts with any employees.

City employees must become educated consumers of healthcare. This will require them to review, examine and choose the best and most affordable healthcare coverage for themselves and their families. Plans designed to cover next to everything with little to no cost to employees are no longer sustainable.

All across the country, cities and states are dealing with unsustainable employee healthcare and pension costs in tough financial times for taxpayers. It is time in New Haven to reset these plans in a manner that is fair to our employees and their families, and to taxpayers who pay the bills and very often have plans much less generous than the ones they fund.

Conclusion

These are challenging times. However, the City will remain focused on core City goals: improving the academic performance of our kids; growing a vibrant economic center; and strengthening our neighborhoods.

To be sure, this budget reflects cuts to City services. Through our hard work to identify cost-saving measures every City department has submitted a budget that shows a reduction from the previous fiscal year. New Haven's taxpayers have done their part and taxes will not rise. It is my hope that the City can avoid layoffs in the coming year. However, make no mistake – expensive binding arbitration awards with City bargaining units will result in exactly that outcome.

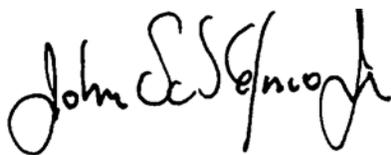
The Fiscal Year 2011-2012 budget reflects some tough choices. But as we have in the past, we have addressed these challenges head on. It is a budget that affirms our values, achieves our goals and moves the City forward.

Presented to the Board of Alderman is a fair and honest budget that lives up to the responsibilities entrusted to us by the people of New Haven. I am pleased that it does not increase the burden on taxpayers and seeks the right balance between fiscal discipline and moving the City forward.

I look forward to working together with the Board of Aldermen toward the adoption of this budget.

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

Very truly yours,

A handwritten signature in black ink, reading "John DeStefano, Jr." in a cursive style.

John DeStefano, Jr.
Mayor

Guide to the Budget

The Fiscal Year 2011 / 2012 Budget includes five sections of information and a number of significant changes.

Budget Summary:

The budget summary contains high level information that gives a snap shot of the fiscal health, revenue and expenditures in the budget.

Revenue: The revenue budget includes projected revenue from all major sources and reflects an increase of 0.81%. The explanation of each revenue source is contained on pages 2-19 to 2-25. 46.9% percent of revenue comes from property taxes. Based upon State Statute, property tax is the only tax the city can levy. This year revenue from the property tax grew \$6.7M due to grand list growth. The tax levy will remain frozen at 43.9 mills meaning that tax payers will not see an increase in property tax bills.

State funding represents over 42.8% of the City's budget. This year, while overall state funding remained flat, the City's share of state funding grew by \$3M as the amount of taxes lost from exemptions in State and College & Hospital properties grew.

New this year is a variety of pass through taxes included in the Governor's budget. The City is anticipating \$1.5M in new revenue from the State due to the sharing of a 0.1% sales tax increase and a 1% Hotel & Motel tax increase.

Also this year, the City begins to shift from a reliance on one time revenue. While the budget still contains \$7M from the anticipated sale of a NHPA facility, one time revenues from the sale of assets and the one time receipt of the excess WPCA Stabilization Funds have been removed.

Phase-in Freeze: This year the Mayor's budget is based upon the continuation of the freeze of the second year of the 2006 GL phase-in. This freeze, which is included for approval by the Board of Aldermen, will enable citizens to realize no increase in this year's tax bills with no increase in the mill rate.

Expenditures: Expenditures grew by 0.81%. There are some changes reflected in the expenditure budget. The Department of Human Resources was folded into the Chief Administrators Office. This change reduces the administrative costs by changing the Director of Organizational Development to the Manager of Human Resources, a lower budgeted position, and eliminating a Senior Personnel Analyst. It also moves Medical Benefits from Finance to Human Resources/CAO to eliminate some of the redundant clerical work required of both adding and removing employees from multiple systems. This streamlined process will also reduce an additional supervisory position. The Office of Labor Relations was previously under the auspices of Organization Development / Human Resources. With the elimination of this department, Labor was moved to Finance. This move reflects the importance of Labor negotiations in budgetary decisions especially as they relate to Pensions and Health Care costs. The Labor division most closely works with the Budget staff and the Budget Director in formulating and costing proposals and

evaluating long term impacts. This move reinforces the importance of managing these costs through the labor negotiations process.

Every other operating department was reduced between 0.1% and 34.9%. Increases in spending are limited to Medical Benefits, \$1.78M (3%), Pension \$9.14M (26.5%), Workers' Compensation \$445K (4.5%) and Unemployment Compensation \$1.14M (227%).

Historic Trends: Pages 2-57 to 2-61 contain information including the mill rate, collections rate, position counts and bond ratings. Also in this section is information from the City's Operating Statement, the official document provided to rating agencies outlining key financial and operational information.

Major Object by Department: Pages 2-11 to 2-14 outlines all departmental expenditures by major category. This section also illustrates non departmental expenditures by department including but not limited to health benefits, pensions and City and BOE debt. A full snapshot of a department's general fund costs are included on these pages.

Departmental Narratives:

The narrative section of the budget (pages 2-62 to 2-1) includes a snapshot of each department including its mission/objective, current year highlights and goals for the next year.

This year five departments were selected to pilot performance metrics. These summaries include key measures of the outputs and outcomes that are facilitated by the department. This year the departments highlighted include the following:

- Elderly
- Youth
- City Plan
- Livable City Initiative
- Parks

Line Item Summary:

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

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

Personnel Listing:

Also known as the 102, this section of the budget is the detailed backup by department of the 51100 salary line item. This budget reflects the elimination of non-essential positions, both filled and non-filled and the retention of only essential public safety and revenue generating vacancies. Positions are budgeted based upon union negotiated wages and can not be modified while filled outside of the negotiations process.

Special Fund Budget:

This section of the budget includes anticipated revenue and expenditures of federal, state and private grants. The Community Development Block Grant (CDBG) is a statutory entitlement grant from the Federal Government. This block grant is anticipated to be cut in the federal budget. This document reflects an anticipated 15% cut in the federal entitlement, most of these cuts were absorbed by City departments. Final numbers will not be available until later this spring. If these appropriations are further cut, these cuts will be made across the board to both City agencies and non-profit sub grantees.

Capital Budget:

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

Enterprise Fund Budget:

The City has four existing Enterprise funds. These budgets are approved by the Board of Aldermen and reflect functional activities that are self sustaining. These funds include: The Alling Memorial Golf Course, Lighthouse Park Carousel, Ralph Walker Skating Rink and the East Rock Park Communications Tower. New this year is the Storm Water Enterprise Fund. Recognizing that Storm Water Management is a service that is consumed by

everyone, the Storm Water Enterprise fund moves \$2.9M in general fund cost currently supported by taxes to the fund where revenue will be raised from both current tax payers, (approximately \$1.5M) and non-profits (approximately \$1.4M).

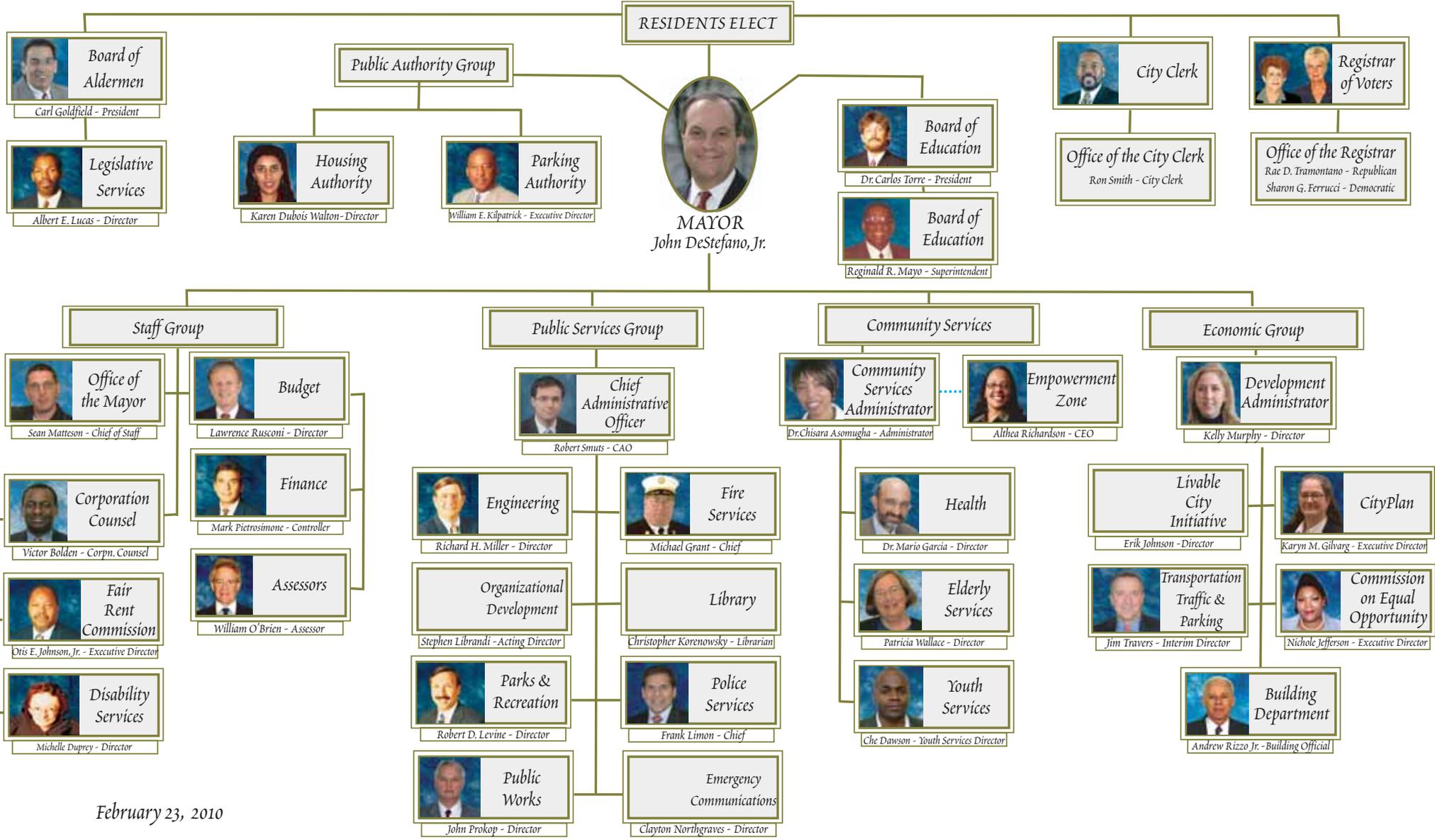
License Permits and Fees:

The annual update to the License Permit and Fee Schedule is included as a companion to the Budget document. This section enables the City to keep pace with rising costs associated with delivering these services that entitle recipients to either an exclusive use or a service that not everyone benefits from. If fees did not keep pace with rising costs this burden would be shifted toward the tax payer who may not benefit from these specialized services.

Board of Education Budget:

This year the Board of Education (BOE) introduced a new budget format. This budget format that will be referenced in the City budget will take the place of the traditional position listing and special fund detail. This School Based budgeting model illustrates the expenditures by school and shows the associated revenue by school including both General Fund allocations and Special Fund operating grants.

ORGANIZATIONAL CHART of the government of the CITY OF NEW HAVEN



February 23, 2010

CITY OF NEW HAVEN ADMINISTRATOR'S LISTING
--

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

CITY OF NEW HAVEN
FY 2011-12
BUDGET SUMMARY

GENERAL FUND 475,390,577

CAPITAL FUND (City Bonds) 44,263,231

SPECIAL FUNDS 157,247,387

TOTAL BUDGET FY 10-11 676,901,195

APPROPRIATING ORDINANCE #1
AN ORDINANCE MAKINGS APPROPRIATING FOR OPERATING DEPARTMENTS
CITY OF NEW HAVEN
FOR THE FISCAL YEAR JULY 1, 2011 THROUGH JUNE 30, 2012

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, 2011 through June 30, 2012, as follows:

Department	Personnel	Non-Personnel	Total
111 Board of Aldermen	640,776	87,147	727,923
131 Mayor's Office	738,163	130,150	868,313
132 Chief Administrator's Office	825,099	430,700	1,255,799
133 Corporation Counsel	1,267,409	550,125	1,817,534
137 Department of Finance	3,687,102	6,255,970	9,943,072
139 Assessor's Office	608,896	243,552	852,448
152 Public Library	2,311,026	1,079,596	3,390,622
160 Parks & Recreation	3,480,884	1,233,934	4,714,818
161 City/Town Clerk	300,446	192,080	492,526
162 Registrar of Voters	283,568	234,106	517,674
200 Public Safety Communications	3,054,084	442,879	3,496,963
201 Police Service	31,785,939	3,313,169	35,099,108
202 Fire Service	28,417,899	2,449,221	30,867,120
301 Public Health	2,919,234	156,257	3,075,491
302 Fair Rent Commission	62,968	400	63,368
303 Elderly Services	337,223	288,667	625,890
304 Youth Services	76,405	259,135	335,540
305 Services to Persons with Disabilities	78,181	8,850	87,031
308 Community Service Admin	333,909	1,642,867	1,976,776
404 Various Organizations	-	188,295	188,295
405 Non- Public Transportation	-	575,000	575,000
501 Public Works	5,828,695	6,009,000	11,837,695
502 Engineering	687,280	2,276,420	2,963,700
600 Debt Service	-	63,316,415	63,316,415
701 Development Operating Contributions	-	925,000	925,000
702 City Plan	438,030	70,000	508,030
704 Transportation/Traffic & Parking	1,948,902	237,400	2,186,302
705 Commission on Equal Opportunities	86,744	18,963	105,707
721 Building Inspection & Enforcement	860,422	44,100	904,522
724 Economic Development	805,663	428,000	1,233,663
747 Livable City Initiative	536,972	92,900	629,872
802 Pensions	43,589,833	-	43,589,833
804 Self Insurance	-	6,054,500	6,054,500
805 Employee Benefits	74,565,287	-	74,565,287
900 Education	140,620,296	32,399,001	173,019,297
999 Custodial Savings	(4,750,000)	-	(4,750,000)
999 Stormwater Enterprise Fund	(2,670,557)	-	(2,670,557)
GRAND TOTALS	343,756,778	131,633,799	475,390,577

TAX LEVY AND REVENUE APPROPRIATING ORDINANCE #2 FOR FISCAL YEAR 2011-2012

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, 2011 through June 30, 2012, 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, 2011 through June 30, 2012, and

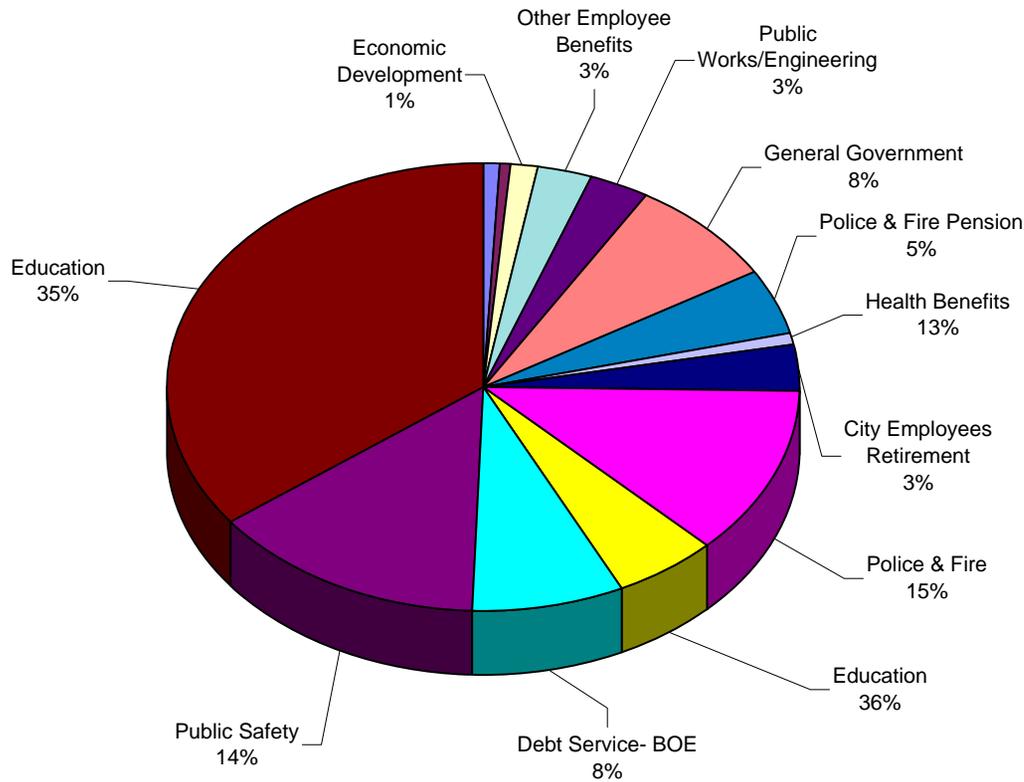
WHEREAS: said Appropriating Ordinance #1, after publication and due hearing and consideration thereof pursuant to the provisions of the Charter of the City, has been enacted by the New Haven Board of Aldermen; and

WHEREAS: by utilizing such authorization, the Net Taxable Grand List of October 1, 2010 of property in Wards 1-30, inclusive, is estimated at \$5,159,791,429 is estimated 97.22% will be collected.

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

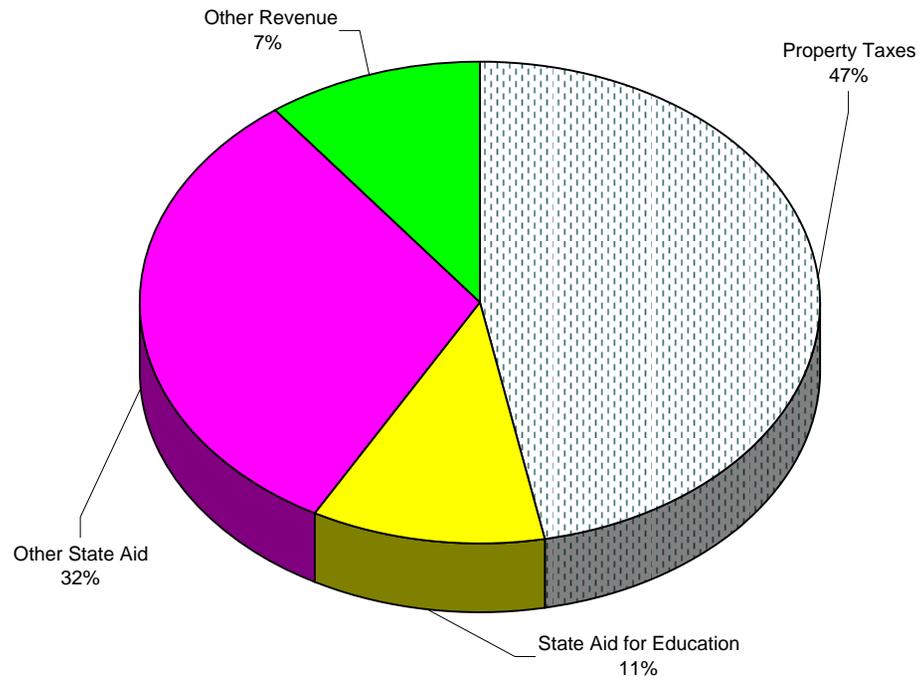
- 1) The taxes for said next fiscal year at the rate of taxation recommended to this Board by the Mayor, to wit, a rate of 43.90 mills upon the ratable estimates within the limits of the City of New Haven, be and the same hereby are laid and levied to meet said expenses.
- 2) Said taxes shall become due on July 1, 2011 and shall be payable in two semiannual installments from that date: namely, July 1, 2011 and January 1, 2012. 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, 2011. Further, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles subsequent to October 1, 2010 shall be due and payable in a single installment on January 1, 2012 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, 2011 through June 30, 2012, 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, 2011 through June 30, 2012 in excess of the total appropriations for the general expenses of the City as contained in said Appropriating Ordinance #1 shall not be expended or encumbered without approval by the Mayor and Board of Aldermen.

FY 11-12 GENERAL FUND WHERE THE MONEY GOES



<u>Category</u>	<u>Budget</u>	<u>%</u>
Custodial Savings	(4,750,000)	-1%
Stormwater Enterprise Fund	(2,670,557)	-1%
Economic Development	6,493,096	1%
Other Employee Benefits	13,490,939	3%
Public Works/Engineering	14,801,395	3%
General Government	37,562,620	8%
Police & Fire Pension	23,331,110	5%
Social Security/FICA	4,000,000	1%
City Employees Retirement	16,258,723	3%
Health Benefits	61,074,348	13%
Debt Service - City	24,693,402	5%
Debt Service- BOE	38,623,013	8%
Public Safety	69,463,191	15%
Education	173,019,297	36%
Total	475,390,577	100%

**FY 11-12 GENERAL FUND
WHERE THE MONEY COMES FROM**



<u>Category</u>	<u>Budget</u>	<u>%</u>
Property Taxes	222,981,970	47%
State Aid for Education	53,159,426	11%
Other State Aid	150,316,331	32%
Fees, Interest Income, Rents & Fines and Other Revenue	48,932,850	10%
	475,390,577	100%

ORDER OF THE NEW HAVEN BOARD OF ALDERMEN AUTHORIZING APPROVAL TO SUSPEND THE PHASE-IN OF REAL PROPERTY REVALUATION ASSESSMENTS FOR THE OCTOBER 1, 2010 GRAND LIST FOR A PERIOD OF ONE YEAR AS PER 2009 CONNECTICUT PUBLIC ACT NO. 09-60.

Whereas, The City of New Haven is currently in the process of phasing in a real property assessment increase that started with the October 1, 2006 Grand List; and

Whereas, Connecticut Public Act No. 09-60 allows for a municipal option to suspend such a phase-in for a period of time, but not later than the 2011 assessment year, provided any decision to suspend a phase-in is approved by the legislative body of a municipality.

Now, therefore, be it ORDERED by the New Haven Board of Aldermen, acting pursuant to Connecticut Public Act No. 09-60, to suspend the phase-in of real property revaluation assessments for the October 1, 2010 Grand List for a period of one year (FY11-12).

MAYORS BUDGET FY 2011-12 HIGHLIGHTS

BUDGET INCREASED FROM \$471.6M TO \$475.4M. THIS IS AN INCREASE OF \$3.8M OR 0.81%. THIS INCREASE IS SIGNIFICANTLY LESS THAN THE 1.63% INFLATION BETWEEN JANUARY 2010 AND JANUARY 2011.

A. EXPENDITURE BUDGET

- Board of Education budget was flat funded at \$173.9m. This is the fourth straight year (FY08-09, FY 09-10, FY 10-11 and FY 11-12) that the BOE has been funded at \$173.9m.
- Combines Medical Benefits and Human Resources and folds them into CAO to reduce the number of supervisors and streamline processes. Moves Labor Relations to Finance.
- Non BOE budget includes no raises for City bargaining units:
 - The City will be in negotiations with nine (11) bargaining units for the fiscal year beginning FY 11-12 and will continue to push for changes to health care and pension plans to reflect comparable plans of private employers – plans that reflect those of the taxpayers of New Haven.
- All operating departments saw decreases (with exception of CAO, which with the inclusion of HR is less than the total of the previous two departments). Decreases range from 0% for the Board of Aldermen to -34.9% for Disability Services.

B. REVENUE

- Grand List based upon freezing the phase in at year 2 of implementation.
- The mill rate will remain frozen at 43.90.
- Grand list growth of 2.87% results in an increase of \$6.7M in tax revenue.
- Personal property tax initiatives of \$500,000 to continued and achieved through various Assessors' Office initiatives, including audits and inventory analysis and the continued identification of residents who have failed to register their vehicles in New Haven.
- State revenue estimates are based upon the Governors budget.
 - State Aid for construction & Re-construction – (\$1.5M)
 - School Transportation – (\$1.1M)
 - PILOT: State – \$456K
 - PILOT: College & Hospitals – \$3.3M
 - PILOT Machinery/Equipment – (\$851K)
 - PEQUOT Funds – \$230K
 - New Tax Revenue – Sales & Hotel/Motel – \$1.2M
- Licenses permits and fees based upon projected trends.
- New fees are projected to enhance revenue:
 - Bulk Trash - \$160K
 - New/Updated Parks Fees - \$120K
- Income from short term investment dropped (\$100K) from \$250K to \$150K due to the continuance of historically low interest rates and low cash on hand.
- Parking tag revenue increased \$500K through increased enforcement from the additional second shift part-time Parking Enforcement Officers.

- \$195K increase in Non-Profit Voluntary payments from the recalculation of beds at the New Yale Cancer Center
- \$3.0m New Haven Parking Authority voluntary PILOT program. Represents a \$2.0m decrease in the voluntary agreement due to drained reserves and fewer garages.
- Elimination of the \$8M Monetization Line.
- \$7M anticipated from the NHPA Facility Sale or Operational Enhancements from the Rate Review
- Elimination of \$2M for sale of City assets.
- The one-time Regional WPCA Rate Stabilization repayment of \$950K was removed.

C. CAPITAL BUDGET

Total Capital budget = \$44,263,231

- | | |
|--------------------------------------|--------------|
| ▪ City Bonds = | \$26,310,000 |
| ▪ School Construction Inelligibles = | \$17,953,231 |
| ▪ State & Federal = | \$ 8,367,356 |

D. SPECIAL FUNDS

The City in FY 11-12 is projecting the receipt of \$157.2M in Special Funds grants. Nearly 90% of those funds will be received by the following three departments:

- **Board of Education** - \$101.6M which will support a wide array of programs and is outlined the BOE companion budget.
- **Economic Development** - \$25.5M for a wide range of project including the TIGER II grant for the RT 34 project.
- **Health Department** - \$15.9M to support many health programs on-going in the City ranging from Ryan White Title I funding to Maternal & Child Health programs.

FY 2011-12 - DEPARTMENT SUMMARY

Department	General Fund	Capital Projects (City Bonds)	Special Funds	Total
111 Board of Aldermen	727,923			727,923
131 Mayor's Office	868,313		247,839	1,116,152
132 Chief Administrator's Office	1,255,799		65,000	1,320,799
133 Corporation Counsel	1,817,534			1,817,534
137 Department of Finance	9,943,072	900,000	681,613	11,524,685
139 Assessor's Office	852,448			852,448
152 Public Library	3,390,622	340,000	111,582	3,842,204
160 Parks & Recreation	4,714,818	1,000,000	399,096	6,113,914
161 City/Town Clerk	492,526	-		492,526
162 Registrar of Voters	517,674			517,674
200 Public Safety Communications	3,496,963		2,128,501	5,625,464
201 Police Service	35,099,108	720,000	810,800	36,629,908
202 Fire Service	30,867,120	805,000		31,672,120
301 Public Health	3,075,491		15,947,747	19,023,238
302 Fair Rent Commission	63,368			63,368
303 Elderly Services	625,890		67,406	693,296
304 Youth Services	335,540		1,401,588	1,737,128
305 Serv to Persons with Disabilities	87,031			87,031
308 Community Services Admin	1,976,776	80,000	721,448	2,778,224
404 Various Organizations	188,295			188,295
405 Non-Public Transportation	575,000			575,000
501 Public Works	11,837,695	1,980,000	66,007	13,883,702
502 Engineering	2,963,700	2,565,000		5,528,700
600 Debt Service	63,316,415			63,316,415
701 Development Operating Contributions	925,000			925,000
702 City Plan	508,030	690,000	237,361	1,435,391
704 Transportation/Traffic & Parking	2,186,302	400,000	187,096	2,773,398
705 Commission on Equal Opportunities	105,707		926,956	1,032,663
721 Building Inspection & Enforcement	904,522	200,000		1,104,522
724 Economic Development	1,233,663	10,755,000	25,578,382	37,567,045
747 Livable City Initiative	629,872	775,000	6,021,867	7,426,739
802 Pensions	43,589,833			43,589,833
804 Self Insurance	6,054,500			6,054,500
805 Employee Benefits	74,565,287			74,565,287
900 Education	173,019,297	21,453,231	101,647,098	296,119,626
999 Stormwater Enterprise Fund	(2,670,557)	1,300,000		(1,370,557)
999 Custodial Savings	(4,750,000)			
Airport	-	300,000		300,000
GRAND TOTALS	475,390,577	44,263,231	157,247,387	681,651,195

GF EXPENDITURE BUDGET - FY 11-12 MAYORS BUDGET

DEPARTMENT	{1} FY 2007-08 ACTUAL	{2} FY 2008-09 ACTUAL	{3} FY 2009-10 ACTUAL	{4} FY 2010-11 BOA Approved	{5} FY 11-12 Mayors Budget	{6} DIFFERENCE FY 11 TO FY 12 Mayors Budget	{7} % Difference FY 11 TO FY 12 Mayors Budget
111 - LEGISLATIVE SERVICES	684,059	667,370	709,214	727,923	727,923	-	0.0%
131 - MAYOR'S OFFICE	1,163,831	986,687	1,124,484	938,626	868,313	(70,313)	-7.5%
132 - CAO	513,816	494,435	472,993	482,593	1,255,799	773,206	160.2%
133 - CORPORATION COUNSEL	1,811,672	1,761,540	1,642,104	1,960,068	1,817,534	(142,534)	-7.3%
135 - LABOR RELATIONS	179,018	194,835	170,459	188,550	-	(188,550)	-100.0%
136 - HUMAN RESOURCES	922,193	832,359	755,884	1,070,292	-	(1,070,292)	-100.0%
137 - FINANCE	10,058,983	11,466,085	9,662,838	10,133,082	9,943,072	(190,010)	-1.9%
139 - ASSESSOR'S OFFICE	674,534	659,067	749,933	947,690	852,448	(95,242)	-10.0%
152 - LIBRARY	4,032,863	3,814,368	3,795,871	3,803,489	3,390,622	(412,867)	-10.9%
160 - PARKS & RECREATION	5,334,977	5,296,072	4,904,643	5,101,560	4,714,818	(386,742)	-7.6%
161 - CITY/TOWN CLERK	436,826	441,996	414,680	504,509	492,526	(11,983)	-2.4%
162 - REGISTRAR OF VOTERS	720,012	421,574	406,345	551,296	517,674	(33,622)	-6.1%
200 - PUBLIC SAFETY COMMUNICATIONS	-	-	-	3,503,027	3,496,963	(6,064)	-0.2%
201 - POLICE	37,597,893	37,891,826	39,333,794	36,456,332	35,099,108	(1,357,224)	-3.7%
202 - FIRE	29,815,328	30,918,579	31,436,166	30,924,181	30,867,120	(57,061)	-0.2%
301 - HEALTH	3,307,128	3,226,094	3,444,369	3,387,675	3,075,491	(312,184)	-9.2%
302- FAIR RENT	62,459	61,399	63,540	64,138	63,368	(770)	-1.2%
303 - ELDERLY SERVICES	904,620	1,016,323	644,706	733,522	625,890	(107,632)	-14.7%
304 - YOUTH SERVICES	148,169	135,312	335,090	335,920	335,540	(380)	-0.1%
305 - SERVICES FOR DISABILITIES	123,625	119,662	130,674	133,710	87,031	(46,679)	-34.9%
308 - COMMUNITY SERVICES ADMIN	2,659,193	2,217,932	2,073,194	2,087,880	1,976,776	(111,104)	-5.3%
402 - CONTRACT RESERVE	-	-	-	(1,000,000)	-	1,000,000	100.0%
404 - VARIOUS ORGANIZATIONS	188,295	188,295	188,295	188,295	188,295	-	0.0%
405 - NON-PUBLIC TRANSPORTATION	594,094	542,791	557,201	700,000	575,000	(125,000)	-17.9%
501 - PUBLIC WORKS	12,598,359	12,752,815	11,227,009	12,499,089	11,837,695	(661,394)	-5.3%
502 - ENGINEERING	3,298,173	3,321,153	3,142,871	3,578,680	2,963,700	(614,980)	-17.2%
600 - DEBT SERVICE	51,648,536	58,851,808	59,566,794	64,589,371	63,316,415	(1,272,956)	-2.0%
701 - FINANCIAL SUPPORT TO VARIOUS ORG	1,595,400	1,353,507	1,195,000	1,097,000	925,000	(172,000)	-15.7%
702- CITY PLAN	633,797	569,454	526,627	558,106	508,030	(50,076)	-9.0%
704 - TRANS./TRAFFIC & PARKING	2,048,279	2,230,294	2,255,785	2,316,706	2,186,302	(130,404)	-5.6%
705 - EQUAL OPPORTUNITIES	203,441	183,006	162,574	157,347	105,707	(51,640)	-32.8%
721 - BLDG. INSPECT. & ENFORCEMENT		843,579	864,758	909,071	904,522	(4,549)	-0.5%
724 -ECONOMIC DEVELOPMENT	1,277,043	1,444,133	1,339,319	1,299,344	1,233,663	(65,681)	-5.1%
747 - LIVABLE CITY INITIATIVE	2,129,417	937,231	717,455	797,475	629,872	(167,603)	-21.0%
802 - PENSIONS/FICA	29,031,062	31,394,015	33,190,130	34,453,245	43,589,833	9,136,588	26.5%
804 - SELF INSURANCE	4,219,560	4,181,549	4,706,544	6,054,500	6,054,500	-	0.0%
805 -MEDICAL BENEFITS	45,358,456	49,463,283	51,018,581	59,293,581	61,074,348	1,780,767	3.0%
805 - WORKERS COMP	7,800,000	8,447,730	10,042,909	9,841,819	10,287,706	445,887	4.5%
805-8510 LIFE INSURANCE	1,189,690	830,000	830,000	730,000	730,000	-	0.0%
805-8550 PERFECT ATTENDANCE	17,452	12,180	21,670	18,000	18,000	-	0.0%
805-8550 LONGEVITY	746,662	825,113	796,060	800,000	710,000	(90,000)	-11.3%
805-8550 UNEMPLOYMENT COMP	84,779	509,984	591,639	500,000	1,470,233	970,233	194.0%
805-8550 OTHER BENEFITS	290,559	-	1,157,286	225,000	225,000	-	0.0%
805 - GASB 45 and Other Post Employment Benefits	125,000	50,000	50,000	50,000	50,000	-	0.0%
900 - EDUCATION	170,098,483	173,005,135	173,007,849	173,019,297	173,019,297	-	0.0%
999 - IBB				(5,128,894)	-	5,128,894	N/A
999- CUSTODIAL SAVINGS				-	(4,750,000)	(4,750,000)	
999 - STORMWATER ENTERPRISE FUND				-	(2,670,557)	(2,670,557)	
EXPENDITURES	436,327,735	454,560,570	459,427,337	471,583,095	475,390,577	3,807,482	0.81%

SUMMARY OF GENERAL FUND ALLOCATIONS FOR FISCAL YEAR 2011-12

Agency	51000's Personnel	52000's Utilities	53000's Mileage & Travel	54000's Equipment	55000's Materials & Supplies	56000's Rentals & Services	57000's Debt Service	58000's Pensions	58000's FICA/ Social Security	58000's Health Benefits	59000's Worker's Compensation	59000's Liability & Other Benefit	59000's Unemployem Compensation	59000 Other	Totals
111 Board of Aldermen	640,776	-	-	-	6,627	80,520	0	124,390	0	158,260	0	0	0	0	1,010,573
131 Mayor's Office	738,163	-	18,000	-	3,150	109,000	0	111,951	0	142,434	0	0	0	0	1,122,698
132 Chief Administrator's Ofc	825,099	2,000	-	-	5,700	423,000	0	136,829	0	174,086	0	0	0	0	1,566,714
133 Corporation Counsel	1,267,409	-	350	3,275	54,200	492,300	0	211,463	0	269,042	0	0	0	0	2,298,039
137 Finance	3,687,102	1,174,429	560	-	58,555	5,022,426	0	758,779	0	965,386	0	0	0	0	11,667,237
139 Assessor's Office	608,896	-	6,607	-	3,325	233,620	0	149,268	0	189,912	0	0	0	0	1,191,628
152 Public Library	2,311,026	353,146	-	38,600	344,800	343,050	0	485,121	0	617,214	0	0	0	0	4,492,957
160 Parks & Recreation	3,480,884	628,000	-	23,310	272,875	309,749	0	696,584	0	886,256	308,631	0	0	0	6,606,289
161 City/Town Clerk	300,446	-	-	-	6,000	186,080	0	62,195	0	79,130	0	0	0	0	633,851
162 Registrar of Voters	283,568	6,515	530	450	3,071	223,540	0	74,634	0	94,956	0	0	0	0	687,264
200 Public Safety Comm.	3,054,084	106,000	-	-	-	336,879	0	733,901	0	933,734	0	0	0	0	5,164,598
201 Police Service	31,785,939	683,200	4,743	107,576	1,008,300	1,509,350	0	13,845,986	0	8,356,128	4,835,222	0	0	0	62,136,444
202 Fire Service	28,417,899	1,331,000	4,270	84,085	727,950	301,916	0	10,394,122	0	5,950,576	1,748,910	0	0	0	48,960,728
301 Public Health	2,919,234	-	4,118	150	30,700	121,289	0	696,584	0	886,256	0	0	0	0	4,658,331
302 Fair Rent	62,968	-	-	-	200	200	0	12,439	0	15,826	0	0	0	0	91,633
303 Elderly Services	337,223	6,500	-	-	4,500	277,667	0	74,634	0	94,956	0	0	0	0	795,480
304 Youth Services	76,405	-	-	-	-	259,135	0	12,439	0	15,826	0	0	0	0	363,805
305 Services/Disabilities	78,181	-	200	-	300	8,350	0	12,439	0	15,826	0	0	0	0	115,296
308 Community Services Adr	333,909	-	1,500	-	2,000	1,639,367	0	49,756	0	63,304	0	0	0	0	2,089,836
404 Various Organizations	-	-	-	-	-	188,295	0	0	0	0	0	0	0	0	188,295
405 Non-Public Transportatio	-	-	-	-	-	575,000	0	0	0	0	0	0	0	0	575,000
501 Public Works	5,828,695	327,000	-	-	840,000	4,842,000	0	1,368,290	0	1,756,686	823,016	0	0	0	15,785,687
502 Engineering	687,280	1,700,000	-	-	9,865	566,555	0	99,512	0	126,608	0	0	0	0	3,189,820
600 Debt Service	-	-	-	-	-	-	24,693,402	0	0	0	0	0	0	0	24,693,402
701 Dev Operating Contributi	-	-	-	-	-	925,000	0	0	0	0	0	0	0	0	925,000
702 City Plan	438,030	-	-	-	10,000	60,000	0	74,634	0	94,956	0	0	0	0	677,620
704 Transport./T & P	1,948,902	-	-	5,000	69,400	163,000	0	373,169	0	474,780	0	0	0	0	3,034,251
705 Equal Opportunities	86,744	3,949	-	-	1,270	13,744	0	12,439	0	15,826	0	0	0	0	133,972
721 Building Inspection	860,422	-	16,000	-	5,000	23,100	0	174,146	0	221,564	0	0	0	0	1,300,232
724 Economic Development	805,663	7,000	-	-	-	421,000	0	136,829	0	174,086	0	0	0	0	1,544,578
747 Livable City Initiative	536,972	33,000	1,900	-	3,000	55,000	0	111,951	0	142,434	0	0	0	0	884,257
802 Pensions	-	-	-	-	-	-	0	0	4,000,000	0	0	0	0	0	4,000,000
804 General Liability	-	-	-	-	-	2,054,500	0	0	0	0	0	4,000,000	0	0	6,054,500
805 Employee Benefits	-	-	-	-	-	1,565,500	0	0	0	0	0	167,500	1,470,233	0	3,203,233
900 Education	140,620,296	10,000,000	650,000	675,000	4,300,000	16,774,001	38,623,013	8,595,349	0	38,158,300	2,571,926	0	0	0	260,967,885
999 Custodial Savings	-	-	-	-	-	-	0	0	0	0	0	0	0	(4,750,000)	(4,750,000)
999 - Stormwater Enterprise Fu	-	-	-	-	-	-	0	0	0	0	0	0	0	(2,670,557)	(2,670,557)
GRAND TOTALS	233,022,215	16,361,739	708,778	937,446	7,770,788	40,104,133	63,316,415	39,589,833	4,000,000	61,074,348	10,287,706	4,167,500	1,470,233	(7,420,557)	475,390,577

ALLOCATION OF APPROPRIATIONS BY MAJOR GOVERNMENT CATEGORY FY 11 BOA APPROVED VS FY 12 MAYORS

	<u>FY 11 BOA</u> <u>Approved</u>	<u>FY 12 Mayors</u>		<u>FY 11 BOA</u> <u>Approved</u>	<u>FY 12 Mayors</u>
<u>GENERAL GOVERNMENT</u>			<u>EDUCATION</u>		
111 Board of Aldermen	727,923	727,923	900 Education	173,019,297	173,019,297
131 Mayor's Office	938,626	868,313			
132 Chief Administrator's Ofc	482,593	1,255,799		Subtotal	173,019,297
133 Corporation Counsel	1,960,068	1,817,534			+/-
135 Labor Relations	188,550	-			-
136 Human Resources	1,070,292	-	<u>DEBT SERVICE</u>		
137 Department of Finance	10,133,082	9,943,072	600 Debt Service	64,589,371	63,316,415
139 Assessor's Office	947,690	852,448			
152 Public Library	3,803,489	3,390,622		Subtotal	64,589,371
160 Parks & Recreation	5,101,560	4,714,818			+/-
161 City Town Clerk	504,509	492,526			(1,272,956)
162 Registrar of Voters	551,296	517,674			-2%
	<u>Subtotal</u>	<u>26,409,678</u>			
	+/-	(1,828,949)	<u>ECONOMIC DEVELOPMENT</u>		
		-7%	701 Development Operating Contributions	1,097,000	925,000
<u>HUMAN SERVICES</u>			702 City Plan	558,106	508,030
301 Health Department	3,387,675	3,075,491	704 Transportation/Traffic & Parking	2,316,706	2,186,302
302 Fair Rent Commission	64,138	63,368.00	705 Equal Opportunities	157,347	105,707
303 Elderly Services	733,522	625,890	721 Building Inspection & Enforce	909,071	904,522
304 Youth Services	335,920	335,540	724 Economic Development	1,299,344	1,233,663
305 Disability Services	133,710	87,031	747 Livable City Initiative	797,475	629,872
308 Community Serv Admin	2,087,880	1,976,776		Subtotal	7,135,049
	<u>Subtotal</u>	<u>6,742,845</u>			+/-
	+/-	(578,749)			(641,953)
		-9%			-9%
<u>POLICE, FIRE AND PUBLIC SAFETY COMMUNICATIONS</u>			<u>OTHER DEPARTMENTS</u>		
200 Public Safety Communications	3,503,027	3,496,963	404 Various Organizations	188,295	188,295
201 Police Service	36,456,332	35,099,108	405 Non-Public Transportation	700,000	575,000
202 Fire Service	30,924,181	30,867,120			
	<u>Subtotal</u>	<u>70,883,540</u>		888,295	763,295
	+/-	(1,420,349)			+/-
		-2%			(125,000)
<u>PENSIONS/INSURANCE/BENEFITS</u>			<u>CONTRACT RESERVE</u>		
802 Pensions	34,453,245	43,589,833	402 Contract Reserve	(1,000,000)	-
804 Self Insurance	6,054,500	6,054,500			-
805 Employee Benefits	71,458,400	74,565,287	<u>PUBLIC WORKS/ENGINEERING</u>		
	<u>Subtotal</u>	<u>111,966,145</u>	501 Public Works	12,499,089	11,837,695
	+/-	12,243,475	502 Engineering	3,578,680	2,963,700
		11%			
				Subtotal	16,077,769
					+/-
					(1,276,374)
					-8%
			<u>Initatives</u>		
			999 Innovation Based Budgeting	(5,128,894)	-
			999 Custodial Savings	-	(4,750,000)
			999 Stormwater Enterprise Fund	-	(2,670,557)
				Subtotal	(5,128,894)
					+/-
					(7,420,557)
					(2,291,663)
			GRAND TOTAL	471,583,095	475,390,577
				+/-	3,807,482
				%	0.81%

SUMMARY OF GENERAL FUND REVENUES

FY 2007-08 ACTUAL TO FY 2011-12 MAYORS BUDGET

	REVENUE CATEGORY	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ACTUAL	FY 2010-11 BOA BUDGET	FY 2011-12 Mayors Budget	+/- FY 11 Vs FY 12 Budget	% Fy 11 Vs FY 12
I.	Property Taxes	186,365,021	203,404,742	206,824,922	216,210,810	222,981,970	6,771,160	3.13%
II.	State Aid - BOE	57,894,301	55,075,918	154,447,813	153,136,528	150,316,331	(2,820,197)	-1.84%
	State Aid - City	<u>146,319,781</u>	<u>153,383,955</u>	<u>52,119,884</u>	<u>48,649,904</u>	<u>53,159,426</u>	<u>4,509,522</u>	<u>9.27%</u>
	State Aid sub-total	204,214,082	208,459,873	206,567,696	201,786,432	203,475,757	1,689,325	0.84%
III.	Licenses, Permits & Fees	15,747,688	17,319,960	18,844,870	16,408,000	16,950,500	542,500	3.31%
IV.	Interest Income	2,808,124	690,339	120,213	250,000	150,000	(100,000)	-40.00%
V.	Rents & Fines	5,712,750	5,706,065	5,462,253	5,603,057	6,119,057	516,000	9.21%
VI.	Other Revenue	21,895,355	19,497,122	21,759,310	31,324,796	25,713,293	(5,611,503)	-17.91%
GRAND TOTAL		436,743,020	455,078,101	459,579,265	471,583,095	475,390,577	3,807,482	0.81%

GENERAL FUND REVENUE BUDGET - MAYORS BUDGET FY 2011-12

DETAIL OF GENERAL FUND REVENUE	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 BOA APPROVED	FY 11-12 Mayors Budget	FY 12 v. FY 11
Current City Taxes:						
Real Estate, Personal Property, Motor Vehicle	180,819,785	198,590,160	200,121,047	210,710,810	217,481,970	6,771,160
Supplemental Motor Vehicle	2,198,715	2,006,060	1,938,928	2,000,000	2,000,000	-
Current Interest	980,447	995,840	1,026,032	1,000,000	1,000,000	-
	183,998,947	201,592,060	203,086,007	213,710,810	220,481,970	6,771,160
Tax Collection Initiatives:						
Property Tax Initiatives	-	-	-	500,000	500,000	-
	-	-	-	500,000	500,000	-
Delinquent City Taxes:						
Real & Personal Property	1,534,977	1,199,311	2,945,950	1,000,000	1,000,000	-
Interest and Penalties	831,097	613,371	792,964	1,000,000	1,000,000	-
	2,366,074	1,812,682	3,738,915	2,000,000	2,000,000	-
I. PROPERTY TAXES	186,365,021	203,404,742	206,824,922	216,210,810	222,981,970	6,771,160
State Grants for Education:						
Education Cost Sharing	134,383,737	141,074,791	142,267,113	142,509,525	142,509,525	-
State Aid for Construction & Reconstruction	7,557,868	7,886,902	8,281,702	7,000,000	5,432,027	(1,567,973)
School Transportation	4,034,840	4,152,528	3,669,259	3,252,003	2,179,779	(1,072,224)
Education Legally Blind	247,334	180,415	140,116	300,000	120,000	(180,000)
Health Svc-Non-Public Schools	96,002	89,319	89,623	75,000	75,000	-
	146,319,781	153,383,955	154,447,813	153,136,528	150,316,331	(2,820,197)
State Grants						
PILOT: State Property	4,812,020	4,386,317	4,415,217	4,390,033	4,846,710	456,677
PILOT: Colleges & Hospitals	38,690,375	37,096,533	36,945,253	34,234,458	37,547,918	3,313,460
Distressed Cities Exemption	306,511	28,099	83,850	110,755	50,516	(60,239)
Tax Relief for the Elderly-Freeze	45,773	24,835	18,295	65,000	65,000	-
Homeowners Tax Relief-Elderly	446,205	421,609	463,847	400,000	400,000	-
Reimb.-Low Income Veterans	51,943	58,177	48,879	59,685	63,128	3,443
Reimb. - Disabled	10,122	10,275	10,818	11,418	12,448	1,030
Low Income Tax Abate. Program	301,428	290,683	239,003	-	239,000	239,000
PILOT: Boats	33,783	33,783	17,309	-	-	-
PILOT: Machinery/Equipment	1,156,994	1,255,676	781,830	851,243	-	(851,243)
Shell Fish	38,192	28,609	31,914	37,861	37,861	-
Pequot Funds	10,284,065	9,931,902	7,730,242	7,323,486	7,553,840	230,354
Telecommunications Property Tax	1,103,864	898,942	722,955	555,494	488,297	(67,197)
Town Aid: Roads	613,026	610,478	610,471	610,471	610,471	-
Retail Sales Tax					912,114	912,114
Room Occupancy					332,123	332,123
	57,894,301	55,075,918	52,119,884	48,649,904	53,159,426	4,509,522
II.TOTAL STATE AID	204,214,082	208,459,873	206,567,696	201,786,432	203,475,757	1,689,325

GENERAL FUND REVENUE BUDGET - MAYORS BUDGET FY 2011-12

DETAIL OF GENERAL FUND REVENUE	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 BOA APPROVED	FY 11-12 Mayors Budget	FY 12 v. FY 11
Licenses/Permits/Services & Fees:						
Ofc of Technology	1,911	3,197	1,995	2,000	1,500	(500)
Other Agencies	51,698	54,206	45,480	50,000	50,000	-
Maps/Bid Documents	6,390	4,310	5,307	5,000	5,000	-
Parks - New /Fee Increases	-	-	-	-	102,000	102,000
Parks-Lghthse.-Adm&Concession	169,312	133,355	171,814	150,000	150,000	-
Park Dept.-Carousel & Bldng	4,277	4,071	3,462	5,000	5,000	-
Park Dept.-Other Fees	50,721	40,123	61,281	80,000	75,000	(5,000)
Town Clerk/City Clerk	580,657	421,028	399,364	350,000	300,000	(50,000)
Police Service	126,237	113,186	128,149	110,000	125,000	15,000
Police - Animal Shelter	5,950	5,059	5,275	4,000	5,000	1,000
Fire Service	34,061	44,042	53,275	60,000	100,000	40,000
Fire Service Medical Response Billing	-	-	-	100,000	175,000	75,000
Fire Services Medical Response Billing	-	-	-	-	100,000	100,000
Engineers - Cost Recovery	-	-	-	100,000	75,000	(25,000)
Health Services	302,671	295,978	263,640	350,000	285,000	(65,000)
Registrar of Vital Stats.	462,283	437,218	615,676	475,000	700,000	225,000
Public Works: Public Space Lic./Permits	242,657	227,887	232,749	230,000	200,000	(30,000)
Public Works Evictions	3,660	1,690	655	2,000	2,000	-
Public Works Fees	-	-	-	70,000	70,000	-
Public Works Bulk Trash Pick Up	-	-	-	-	160,000	160,000
Towers Licenses	-	4,768	-	5,000	5,000	-
Residential Parking	31,210	33,060	31,782	60,000	60,000	-
Traffic & Parking/Meter Receipts	3,717,456	4,068,266	4,111,802	5,200,000	5,200,000	-
Building Inspections	9,935,660	11,405,361	12,687,504	9,000,000	9,000,000	-
High School Athletics	20,877	23,155	25,661	-	-	-
III. LICENSES PERMITS & FEES	15,747,688	17,319,960	18,844,870	16,408,000	16,950,500	542,500
Income from Short Term Investments:						
Interest Income	2,808,124	690,339	120,213	250,000	150,000	(100,000)
IV. INTEREST INCOME	2,808,124	690,339	120,213	250,000	150,000	(100,000)
Received from Rents:						
Parks Employee Rents	9,660	10,940	8,665	9,000	25,000	16,000
Misc Comm Dev Rent	407,530	407,530	418,825	-	-	-
Coliseum Lots	-	-	-	240,000	240,000	-
Parking Space Rental	4,180	4,620	4,400	4,057	4,057	-
	421,370	423,090	431,890	253,057	269,057	16,000
Received from Fines:						
Superior Court	46,234	56,409	75,180	75,000	80,000	5,000
Parking Tags	5,238,846	5,221,466	4,950,083	5,250,000	5,750,000	500,000
Police-False Alarms Fines/Regis.	-	-	-	20,000	15,000	(5,000)
Public Works: Public Space Violations	6,300	5,100	5,100	5,000	5,000	-
	5,291,380	5,282,975	5,030,363	5,350,000	5,850,000	500,000
V. RENTS AND FINES	5,712,750	5,706,065	5,462,253	5,603,057	6,119,057	516,000

GENERAL FUND REVENUE BUDGET - MAYORS BUDGET FY 2011-12

DETAIL OF GENERAL FUND REVENUE	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 BOA APPROVED	FY 11-12 Mayors Budget	FY 12 v. FY 11
Payments in Lieu of Taxes:						
So Central Regional Water Auth.	797,463	828,826	841,583	888,460	1,112,890	224,430
Parking Authority PILOTS	48,283	59,167	35,810	64,150	68,338	4,188
52 Howe Street	57,030	58,741	60,504	62,319	64,188	1,869
Hospital of St. Raphael	9,603	9,603	9,603	9,375	9,987	612
Trinity Housing	-	-	96,565	50,408	53,586	3,178
Eastview PILOT	-	-	-	25,750	29,857	4,107
Ninth Square	580,065	580,065	580,065	580,000	580,000	-
	1,492,444	1,536,402	1,624,130	1,680,462	1,918,846	238,384
Other Taxes and Assessments:						
Real Estate Conveyance Tax	1,417,909	1,434,631	1,152,606	1,000,000	900,000	(100,000)
Yale Payment-Fire Services	2,471,396	2,639,065	2,672,937	2,707,650	2,704,872	(2,778)
Air Rights Garage	200,000	200,000	200,009	200,000	200,000	-
	4,089,305	4,273,696	4,025,552	3,907,650	3,804,872	(102,778)
Miscellaneous:						
Controller	545,647	3,042,979	977,200	1,000,000	1,000,000	-
BABS Revenue	-	-	-	863,861	891,088	27,227
Off Track Betting	1,196,644	933,329	994,252	975,000	875,000	(100,000)
Personal Motor Vehicle Reimb	24,606	16,178	14,005	30,000	20,000	(10,000)
Fire Insurance Recoveries	-	15,813	97,253	-	-	-
Neigh. Pres Loan Payments	19,020	39,315	12,538	10,000	-	(10,000)
Welfare Department	19,195	-	-	20,000	20,000	-
Commission on Equal Opportunities	24,683	68,735	46,868	25,000	25,000	-
NHPA: PILOT	-	-	3,000,000	5,000,000	3,000,000	(2,000,000)
GNHWPCA:PILOT	608,400	608,400	608,400	639,593	639,593	-
	2,438,195	4,724,749	5,750,515	8,563,454	6,470,681	(2,092,773)
Other Revenue						
Non-Profits	2,935,407	4,405,051	6,332,636	6,208,230	6,403,894	195,664
Monetization/Financial Stabilization	-	-	-	8,000,000	-	(8,000,000)
NHPA Facility Sale / Operational Rate Review	-	-	-	-	7,000,000	7,000,000
Storm Water Authority Reimbursements	-	-	-	-	-	-
Sale of City Assets	10,626,918	4,475,580	3,775,000	2,000,000	-	(2,000,000)
Regional WPCA Rate Stabilization	-	-	-	950,000	-	(950,000)
I-95 Highway Expansion Program	192,849	78,244	161,824	-	100,000	100,000
United Illuminating Rebate - Energy Savings	120,237	3,400	89,653	15,000	15,000	-
	13,875,411	8,962,275	10,359,113	17,173,230	13,518,894	(3,654,336)
VI. OTHER REVENUE	21,895,355	19,497,122	21,759,310	31,324,796	25,713,293	(5,611,503)
GRAND TOTAL	436,743,020	455,078,101	459,579,265	471,583,095	475,390,577	3,807,482
				INCREASE	3,807,482	
				% INCREASE	0.81%	

REVENUE EXPLANATION

Current City Taxes

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

The Fiscal Year 2011-12 budget **for REAL AND PERSONAL PROPERTY TAXES** is based on the October 1, 2010 Net Taxable Grand List of \$5,159,791,429 and a freeze of the 2006 revaluation at year 2.

The City Charter requires budgeted revenues to reflect a tax collection rate of not at least 1% below the actual collection rate of the last completed fiscal year. Since actual tax collections were 98.22% in FY 2009-10, budgeted tax revenues are required to be based on a collection rate of 97.22% or below. Based on this requirement and tax collections of the current year a collection rate of 97.22% has been used for budgeted tax revenue for FY 2011-12 The Mill Rate has been kept at **43.90 mills**.

SUPPLEMENTAL MOTOR VEHICLE TAXES are budgeted separately from the regular July 1 tax levy. These taxes will be levied on January 1, 2012, on motor vehicles acquired after the October 1, 2010 assessment date. For 2011-12, the budget assumes that the Supplemental Motor Vehicle Tax collections will be similar to those of the current year.

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

Delinquent City Taxes

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

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

RECEIVED FROM LICENSES, PERMITS, SERVICES AND FEES

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

BUILDING INSPECTIONS

Revenues are generated from the issuance of building permits and zoning fees. The FY 2011-12 estimate is based on the current level of permit applications for major projects as well as routine permits for alterations and repairs. The current building inspection fee is \$27.

CITY/TOWN CLERK

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

FIRE SERVICE

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

HEALTH SERVICES

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

PARKS DEPARTMENT

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

POLICE SERVICE

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

PUBLIC WORKS

Various licenses and permits including excavation licenses and permits, sidewalk licenses and permits and obstruction permits these permits are issued at the LCI Licensing center.

REGISTRAR OF VITAL STATISTICS

Purchasing copies of birth, marriage and death certificates. Fees for these services are established by State statute.

TRAFFIC & PARKING – METER RECEIPTS

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

RECEIVED FROM RENTS & FINES

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

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

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

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

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

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

STATE GRANTS FOR EDUCATION

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

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

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

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

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

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

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

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

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

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

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

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

OTHER STATE GRANTS

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

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

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

INCOME FROM SHORT TERM INVESTMENTS

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

OTHER TAXES AND ASSESSMENTS

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

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

YALE PAYMENT-FIRE SERVICES. A 1990 Memorandum of Understanding between the City of New Haven and Yale University provides that Yale will make an annual voluntary contribution to the City in recognition of City fire services provided to university owned tax-exempt properties. The payment for 2011-12 is equal to 5.68% of the City's general operating budget allocation (including benefits) for Fire Services.

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

PAYMENTS IN LIEU OF TAXES (NON-STATE)

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

SOUTH CENTRAL REGIONAL WATER AUTHORITY

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

AIR RIGHTS GARAGE,

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

PARKING AUTHORITY PILOTS

Pursuant to Lease Agreements between the New Haven Parking Authority and their tenants, PILOT is City of New Haven for commercial space under the Temple Street and Crown Street Garages. Pursuant to Section 2 of the Special Act #575 payment is based on the assessed value at the rate of tax set by the Board of Aldermen for that year.

HOSPITAL OF ST. RAPHAEL

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

TRINITY HOUSING PILOT

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

EASTVIEW HOUSING PILOT

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

HOWE ST. LIMITED PARTNERSHIP

The City receives a PILOT payment from Howe St. Limited Partnership as a result of the redevelopment of the 52 Howe St. site.

MISCELLANEOUS

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

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

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

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

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

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

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

OTHER REVENUE

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

NON PROFITS – Represents efforts begun in FY 04-05 to secure funding from local Non-Profits and currently includes contributions from Yale University, Yale/New Haven Hospital, and several smaller organizations. Recalculation of beds from the opening of the Smilow Cancer Center has resulted in an increase in the payment for FY 12.

PARKING METER MONETIZATION PAYMENT (Property Tax Stabilization Trust Fund) –The planned monetization of parking meters was deferred until further review can be conducted. However, \$8m in monetization/financial stabilization revenue was removed from the FY 12 Budget.

REGIONAL WPCA SABLIZATION FUNDS – Upon creation of the WPCA part of the proceeds were deposited into an account to ensure a stable rate structure for New Haven residents. With the completion of the FY 09/10 year the stabilization period had been completed and the excess funds that were unneeded were reimbursed to the City of New Haven. This was a one – time payment that is not available in FY 12.

NHPA FACILITY SALE / OPERATION ENHANCEMENTS – The City and NHPA are currently reviewing the mission and objectives of the NHPA. When created the garages were used to subsidize parking for developments. This mission has changed as development can occur without these deals. A review is being conducted to determine if the sale of these facilities or if rate and operational changes would generate the same benefits.

**BUDGET CALENDAR
FISCAL YEAR 2011-12**

<u>November 10, 2010</u>	Budget guidelines and instructions for developing the FY 2011-12 General Fund Budget, Capital Projects Budget and Special Fund budgets are sent to Coordinators and Department Heads	<u>April 5, Tuesday</u>	6pm Public Hearing on the budget at Wilbur Cross H.S. for Wards 1,7,8,9,10,11,12,19
<u>Nov. 12- December 17</u>	Department Heads work with Coordinators to develop General, Special & Capital Fund budgets	<u>April 7, Thursday</u>	6pm Budget Workshop #2
<u>December 18</u>	Coordinators submit General & Special Fund requests to Management & Budget	<u>April 12, Tuesday</u>	6pm Public Hearing on the budget at Fair Haven Middle School For Wards 5,6,13,14,15,16,17,18.
<u>March 1, 2011</u>	The Mayor's FY 2011-12 General, Special and Capital budgets are submitted to the Board of Aldermen.	<u>April 14, Thursday</u>	6pm Budget Workshop #3
<u>March 10, Thursday</u>	6pm. Public Hearing on the budget at Hillhouse H.S. for Wards: 2,3,4,20,21,22,23,24,25,26,27,28,29,30	<u>April 27, Wednesday</u>	Budget Workshop #4 Monthly Meeting
<u>March 23, Wednesday:</u>	Budget Workshop (overview) Monthly meeting	<u>May 3, Tuesday</u>	6pm Public Hearing on the budget at City Hall for all Wards
<u>March 30, Wednesday</u>	Budget Workshop #1	<u>May 10, Tuesday</u>	6pm Deliberations on the Budget Monthly Meeting
		<u>May 12, Thursday</u>	6pm Deliberations on the budget
		<u>May 23, Monday</u>	Board of Aldermen Special Budget Meeting

All meetings will be in the Aldermanic Chamber, City Hall, 165 Church Street New Haven, at 7pm unless otherwise noted.

CITY FINANCIAL PROCEDURES

Independent Audit

The Board of Aldermen is required under State law to annually appoint an independent certified public accounting firm to audit the financial transactions of City funds. The City hired the accounting firm of McGladrey & Pullen, LLP to act as auditors for Fiscal Years 2010 through 2013.

The audited general purpose financial statements of the City for the Fiscal Year ended June 30, 2010 are attached hereto as Schedule 1. These financial statements were prepared for the City by McGladrey & Pullen, LLP.

Basis of Accounting

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

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

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

Budget Procedure

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

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

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

The City budget is prepared on a program-performance format, whereby expenses of each City department are budgeted by program cost centers. Detailed information regarding objectives and performance measures is evaluated during budget formulation.

Financial Administration

Subsequent to the appropriation of the annual operating budget and before the beginning of the fiscal year each City agency shall submit to the Controller a work program which shall show the proposed allotments of the agency's appropriation for the entire fiscal year by monthly or quarterly periods as prescribed by the Controller. The Controller shall not authorize any expenditure to be made from any appropriation except on the basis of the approved allotments. Currently, the City operates on a quarterly allotment basis.

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

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

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

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

Financial Projections

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

Investment Practices

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

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

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

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

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

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

DISCUSSION OF FINANCIAL OPERATIONS

General Fund Budget: Fiscal Year 2010-2011. The 2010-2011 General Fund Budget of \$471,583,095 was approved by the Board of Aldermen on May 27, 2010. The budget increased by 1.64% or \$7,582,337 million over the previous year. This budget includes a 1.69 mill rate increase to 43.90 mills. Residential tax increases were about 4% with the City recognizing about \$3.1 million in new taxes attributable to grand list growth. In addition, the City elected to continue to hold the phase in of property values from the 2006 property revaluation at the 2nd year level as allowed by the State of Connecticut legislation. This budget includes an innovation based budgeting component which calls for immediate savings in several areas. In addition, system wide school reform has been implemented within the Board of Education, including pay raises for all teachers. This budget also includes funding for both police and fire recruits in the second half of the fiscal year. Due to certain revenue items being projected lower than budgeted, the City has instituted an action plan for Fiscal Year 2010-2011. The action plan is adjusted monthly through submissions to the City's Board of Aldermen. With the implementation of the City action plan, the City projects a balanced budget for FY 2010-2011.

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

pensions and agency reorganization with the intention of instituting and realizing savings starting in Fiscal Year 2010-2011. Throughout the fiscal year, the City has made adjustments through its Monthly Report to the Board of Aldermen to both the revenue and expense side of the budgets to meet projected over expenditures or revenue shortfalls. By doing so, the City has completed the fiscal year with an operating surplus of \$151,928 which would result in a fund balance in excess of \$16.17 million..

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

General Fund Budget: Fiscal Year 2007-2008. The 2007-08 General Fund Budget of \$442,983,888 was adopted on May 29, 2007 by the Board of Aldermen. The Budget increased by \$21,974,384 or 5.21% over the FY 2006-2007 amended General Fund Budget. The Budget included a mill rate reduction from 44.85 mills to 42.21 mills. However, the City also implemented the first year (of a planned five year) phase-in of the new property values resulting from the October 1, 2006 Revaluation. The Budget included 14 new police officer positions, bringing the sworn strength of the Police Department to 495 officers – the highest level ever. It also included the creation of a Youth Division to coordinate all Youth Services. A \$5 million dollar increase was approved for the Board of Education along with increases in medical benefits, debt service, pension, worker compensation and normal worker salary increases. The cost increases were covered through revenues derived from an increased tax levy, increased State Aid and increased fees resulting from a comprehensive review of all permit, license and fee revenue. On September 28, 2007, in accordance with City Ordinance, the Mayor

notified the Board of Aldermen that certain revenue and expense items were not in balance. An action plan was submitted and subsequently approved by the Legislative Body to meet increased expenses and shortfalls in original revenue projections. The action plan included the implementation of City-wide expenditure controls and the enhancement of revenues from an increased property tax program, personal property tax audit program, sale of certain City owned property, creation of a Municipal Solid Waste Authority, increased parking tag collection program and increased enforcement of building permit revenue. The 2007-08 General Fund Budget was amended to \$445,440,214 and was balanced at June 30, 2008 and the City ended the year with a \$785,708 surplus bringing the fund balance to \$15,508,258.

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

REVENUES OF THE CITY

In FY2010, 55.00% of New Haven's revenues have come from local sources, while 45.00% have come from other governmental units. From FY2008 through FY2011, General Fund revenues have come from or are projected to come from the following sources:

Table 1
Revenues of the City(1)

	Fiscal Year 2008 (Audited)		Fiscal Year 2009 (Audited)		Fiscal Year 2010 (Audited)		Fiscal Year 2011 (Projected)	
	Amount	%	Amount	%	Amount	%	Amount	%
Locally Generated	233,632,800	53.49	247,517,170	54.39	252,772,186	55.00	269,796,663	57.21
Other Governmental Units	203,110,219	46.51	207,560,931	45.61	206,807,079	45.00	201,786,432	42.79
Totals	<u>\$436,743,019</u>		<u>\$455,078,101</u>		<u>\$459,579,265</u>		<u>\$471,583,095</u>	

(1) Budgetary Basis

Source: City of New Haven, Department of Finance

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

Property Taxes

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

last completed fiscal year. Table 2 shows current and back property tax collections as a percent of total General Fund revenues for FY2003 through FY2011.

Table 2
Current and Back Property Tax Revenue as a Percentage of
Total General Fund Revenues
 (Budgetary Basis) (in 000's)

Fiscal Year Ended	Total Revenues	Property Taxes and Fees	Property Taxes as % of Total Revenues
6/30/2003	350,742	146,601	41.80
6/30/2004	361,970	151,484	41.85
6/30/2005	370,436	154,153	41.61
6/30/2006	397,888	171,147	43.01
6/30/2007	422,165	180,638	42.79
6/30/2008	436,743	186,365	42.67
6/30/2009	455,078	203,405	44.70
6/30/2010(1)	459,579	206,825	45.00
6/30/2011(2)	471,583	216,211	45.85

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

(2) Fiscal year ended 6-30-11 is projected.

Source: City of New Haven, Department of Finance

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

**Table 3
Current and Back Tax Collections
As of December 31, 2010**

Grand List Year	Fiscal Year Ended	Tax Rate (in Mills)	Adjusted Tax Levy (1)	Collections at End of Fiscal Year		Adjusted Tax Receivable		Collections through 12/31/2010 (4)		Balance Uncollected as of 12/31/2010 (4)
				Amount (2)	%	12/31/10 (3) (4)	Amount	%	Amount	
10/1/2003	6/30/2005	39.53	152,337,248	149,886,899	98.39	150,996,951	150,932,711	99.96	64,240	
10/1/2004	6/30/2006	42.53	168,035,275	165,513,357	98.50	166,540,473	166,386,133	99.91	154,340	
10/1/2005	6/30/2007	44.85	179,351,373	176,852,903	98.61	178,439,749	178,777,508	100.19	-337,759	
10/1/2006	6/30/2008	42.21	186,185,969	183,018,500	98.30	185,631,286	185,422,501	99.89	208,785	
10/1/2007	6/30/2009	42.21	204,055,698	199,464,168	97.75	204,321,716	203,765,243	99.73	556,473	
10/1/2008	6/30/2010	43.90	206,066,188	201,314,351	97.69	205,398,803	203,614,327	99.13	1,784,476	

- (1) Original Levy net of lawful corrections and adjustments made during the fiscal year of the original levy.
- (2) Collections during the fiscal year of the original levy.
- (3) Adjusted Tax Receivable (net of lawful corrections and adjustments made from date of original levy) through December 31, 2010.
- (4) Audited

Source: City of New Haven, Department of Finance

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

All property types are assessed as of October 1 in each year for the tax levy effective the following July 1. Personal Property and Motor Vehicles are assessed at 70% of market value each October 1. The most recent real estate property revaluation in the City was completed for the October 1, 2006 Grand List.

The City of New Haven conducted a city-wide revaluation of all real estate consistent with Connecticut General Statutes. The effective date of completion of the revaluation was October 1, 2006. The revaluation involved approximately 27,400 parcels of taxable and exempt real estate located within the corporate limits of the City. The process included implementation of state-of-the-art software, including video imaging, plus application of all appropriate contemporary procedures, standards, techniques, and methodologies.

The table below lists the ten largest taxpayers in the City from the October 1, 2010 Grand List

Table 4 – Top Ten Assessed Values Grand List October 1, 2010

Real Estate & Personal property Combined

Rank	Owner	70% Assessment
1	Winn-Stanley	\$142,665,390
2	Fusco	\$135,835,390
3	UI	\$131,545,452
4	MEPT Chapel St LLC	\$130,051,320
5	Yale University	\$112,894,561
6	Chase Family LP #9 ET ALS	\$56,502,740
7	Intercontinental Fund IV	\$45,522,890
8	SNET	\$34,918,870
9	PSEG Power CT LLC	\$32,040,050
10	Metroplolitan Development	\$31,814,300

In FY2011, the city projects the collection of \$216,210,810 in current and delinquent real and personal property taxes, interest and penalties on those taxes, and supplemental motor vehicle taxes, compared to \$206,824,921 from these sources in FY2010.

Other Taxes and Assessments

The City collects a Real Estate Conveyance Tax on real estate transactions at a rate of \$1.10 per \$1,000 of the purchase price of property conveyed. \$1,434,631 was collected in FY2009, \$1,152,606 was collected in FY2010 and \$1,000,000 is projected to be

collected in FY2011. Along with other sources including additional payments associated with the Air Rights parking facility revenue notes, the City collected \$2,342,207 in FY2009 from "Other Taxes and Assessments," \$2,116,869 in FY2010 and \$1,992,002 is projected to be collected in FY2011.

Locally Generated Non-Tax Municipal Revenues

For FY2009, the City collected \$28,848,110 in locally generated non-tax revenue from licenses, permits, services, fines, rents, payments in lieu of taxes from other local sources, and miscellaneous sources. For FY2010 the City collected \$28,048,964 and \$26,667,568 is projected for FY2011.

Interest income is derived from the short-term investment of idle funds in certificates of deposit, U.S. Treasury securities, repurchase agreements, and participation in the State of Connecticut Short Term Investment Fund, (STIF). The City received \$690,339 in interest income in FY 2009, \$120,213 for FY2010, and \$250,000 is projected for FY2011.

State Assistance

State grants to the City are for education programs, payments made in lieu of taxes, and grants for other purposes. Nearly all State grants for education are deposited, pursuant to State law, in the General Fund. Certain categorical and restricted State grants are deposited into special revenue funds.

State Grants for Education

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

The E.C.S. Grant is based on a formula, which calculates State aid using a Minimum Expenditure Requirement, considering mastery test scores and a student poverty measure to determine student need. A State aid percentage based on the City's wealth is also compared to the State guaranteed town wealth level.

The City received \$141,074,791 in FY2009, \$142,267,113 in FY2010, and 142,509,525 is projected for FY2011.

Payments in Lieu of Taxes ("P.I.L.O.T.")

Through various special acts of the General Assembly, the State provides payments in lieu of taxes, (P.I.L.O.T.), to municipalities as partial reimbursement for the tax loss on property exempt from real taxes. For FY2009 the City received \$43,634,596, \$43,056,215 in FY2010, and \$40,160,453 is projected for FY2011 with the largest source being the Colleges and Hospitals P.I.L.O.T. of \$34,234,458.

Other State Grants

Included in "Other State Grants" are proceeds of the Mashantucket Pequot Fund which are distributed pursuant to a State Special Act. The City received \$9,931,902 in FY2009, \$7,730,242 in FY2010 and \$7,323,486 is projected for FY2011. Town Aid for Roads and Off Track Betting revenues are also a part of "Other State Grants" which totaled \$11,475,709 in FY2009, \$9,334,965 in FY2010 and \$8,908,957 is projected for FY2011. Additionally, the City receives P.I.L.O.T.S. from the South Central Regional Water Authority, the Greater New Haven Water Pollution Control Authority, the New Haven Parking Authority and various telecommunication companies which account for \$2,336,168 in FY2009, \$5,172,939 in FY2010, and \$7,083,547 is projected for FY2011.

EXPENDITURES OF THE CITY

General Fund expenditures were distributed among the following categories:

**Table 5
General Fund Expenditures**

	Fiscal Year 2010 Audited	%	Fiscal Year 2011 Projected	%
General Government	20,815,478	4.5%	12,264,030	2.6% (1)
Development	4,831,454	1.1%	7,135,049	1.5%
Public Safety	70,769,960	15.4%	70,883,540	15.0%
Public Works	16,625,665	3.6%	16,077,769	3.4%
Health and Welfare	6,854,148	1.5%	6,742,845	1.4%
Recreation	8,700,514	1.9%	8,905,049	1.9%
Board of Education	173,565,050	37.8%	173,019,297	36.7%
Pension and Insurance	97,698,274	21.3%	111,966,145	23.7%
Debt Service	59,566,794	13.0%	64,589,371	13.7%
	<u>\$459,427,337</u>	<u>100.0%</u>	<u>\$471,583,095</u>	<u>100.0%</u>

Presented on Budgetary Basis

(1) Includes \$5.1 million in expenditure reductions through Innovation Based Budgeting

Source: City of New Haven Department of Finance

Employee Relations

Authorized positions of the City are budgeted to be 3,810 in FY2010 and 3,807 in FY 2011. Of this number, City department heads and certain employees of the Mayor's Office and Personnel Office are not covered by collective bargaining agreements.

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

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

Looking forward, the City will continue to be aggressive in its pursuit of more cost effective health and benefit packages with all its labor unions. The table below summarizes the City and Board of Education bargaining units and their contract expiration

**Table 6
Municipal Employees Bargaining Organizations**

City Group	Contract Expires
(Clerical) Local 884, AFSCME, AFL-CIO	6/30/2010 ⁽¹⁾
(Public Works) Local 424 Unit 34, UPSEU	6/30/2010 ⁽¹⁾
(Police) Local 530, AFSCME, AFL-CIO	6/30/2011 ⁽¹⁾
Crossing Guard Association of the City of New Haven	N/A ⁽¹⁾
(Fire) Local 825, International Association of Firefighters, AFL-CIO	6/30/2011
(Management) Local 3144, AFSCME, AFL-CIO	6/30/2010 ⁽¹⁾
(Daycare) Local 1303-102, AFSCME, AFL-CIO	6/30/2010 ⁽¹⁾
(Blue Collar) Local 71, CILU	6/30/2010 ⁽¹⁾
Board of Education	Contract Expires
(Teachers) Local 933, AFT, AFL-CIO	6/30/2014
(Paraprofessionals) Local 3429, AFSCME, AFL-CIO	6/30/2010 ⁽¹⁾
(School Administrators) Local 18	6/30/2011 ⁽³⁾
(Substitute Teachers) Local 933	6/30/2014 ⁽¹⁾
(Custodians) Local 287, AFSCME, AFL-CIO	6/30/2009 ⁽²⁾
(Cafeteria Workers) Local 217, AFL-CIO	6/30/2010 ⁽¹⁾
Trade Unions (Local 24, 90 & 777 Council 11)	6/30/2012

- (1) In negotiation.
- (2) In binding arbitration.
- (3) New contract pending BOA approval.

Source: City of New Haven Labor Relations
date

s:

Risk and Benefits Management

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

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

Protective Self Insurance Program

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

Motor Vehicle Policy and Training

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

Occupational Health and Safety Administration Program (OSHA)

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

Workers' Compensation

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

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

Employee Benefits

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

Employee Retirement System

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

Since the approval of the FY1995 budget, the City has contributed 100% of the actuarial recommendations to its two employee retirement funds. The CERF market value of plan assets has grown from \$84,075,100 (as of 6-30-92) to \$141,956,400 (as of June 30 2010). The P&F market value of plan assets has grown from \$115,987,200 (as of 6-30-92) to \$224,692,100 (as of June 30 2010) per actuarial evaluation.

The FY2010 pension contribution for CERF was \$11,501,906, and the FY2010 pension contribution for Police & Fire was \$17,811,000. For FY2011 the budgeted appropriations are \$11,941,035 for CERF and \$18,691,926 for Police & Fire.

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

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

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

Table 7
Pension Contributions as a Percent of
Total General Fund Expenditures

Fiscal Year	General Fund Contribution	Total Expenditures	%
2004	17,423,953	361,524,583	4.82
2005	18,405,850	377,605,274	4.87
2006	22,273,850	397,843,538	5.60
2007	23,151,850	420,465,634	5.51
2008	25,494,875	435,957,311	5.85
2009	27,633,479	454,560,570	6.08
2010 (1)	29,312,906	459,427,337	6.38
2011 (2)	30,632,961	471,583,095	6.50

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

(1) Fiscal year ended 6-30-11 is projected.

Source: Audited Financial Statements

Table 8
Schedule of Funding Progress
(Actuarial Value of Assets/Actuarial Accrued Liability)

	Actuarial Valuation Date	6/30/2007	6/30/2008	6/30/2009	6/30/2010
City Employees' Retirement Fund		60.6%	60.4%	56.3%	46.5%
Policemen's and Firemen's Pension Fund		60.6%	58.8%	55.6%	52.1%

Source: Actuarial Valuation of Pension Funds

Board of Education

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

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

Based on audited figures for Fiscal Years 2001 through 2010, the City has continued to meet the Minimum Expenditure Requirement of Section 10-262(j) of the Connecticut General Statutes.

DEBT OF THE CITY

Procedure for Debt Authorization

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

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

Debt Limitation

The City is limited by State law to incurring indebtedness, in certain classes, in amounts which will not cause the aggregate indebtedness in each class to exceed the factors stated in Table 13 multiplied by total tax collections for the most recent audited fiscal year preceding the date of issuance. The computation of total tax collections includes current and back taxes, interest, penalties, and certain payments made by the State to the City in lieu of taxes as authorized under State law. Certain indebtedness is excluded in computing aggregate indebtedness as follows:

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

Table 9
Debt Margin as of February 1, 2011
Pro Forma

Total Tax Collections for the year ended June 30, 2010 (1)	206,824,921
Reimbursement for revenue loss from:	
Tax Relief for the Elderly	18,295
Base	<u><u>206,843,216</u></u>

Debt Limitation	General	Schools	Sewers	Urban Renewal	Unfunded Pensions	Totals
2-1/4 times base	465,397,236					465,397,236
4-1/2 times base		930,794,472				930,794,472
3-3/4 times base			775,662,060			775,662,060
3-1/4 times base				672,240,452		672,240,452
3 times base					620,529,648	620,529,648
Total Debt Limitation	<u>465,397,236</u>	<u>930,794,472</u>	<u>775,662,060</u>	<u>672,240,452</u>	<u>620,529,648</u>	<u>3,464,623,868</u>
Indebtedness (2)						
Bonds Payable	162,270,406	303,924,661	0	12,027,859	0	478,222,926
Grant Anticipation Note (3)	0	64,172,812	0	0	0	64,172,812
Bond Anticipation Notes (4)						
School Grants Receivable	0	(43,160,045)	0	0	0	(43,160,045)
Bonds Authorized and Unissued	25,718,119	217,254,044(5)	0	0	0	242,972,163
Total Indebtedness	<u>187,988,525</u>	<u>542,191,472</u>	<u>0</u>	<u>12,027,859</u>	<u>0</u>	<u>742,207,856</u>

(1) Audited. Collections through August 31, 2011.

(2) As of February 1, 2011

(3) The City issues grant anticipation notes in the form of a revolving loan agreement pending the receipt of State grants for school construction projects.

(4) Includes General Obligation Bond Anticipation Notes, Issue of 2010 which will be permanently financed by General Obligation Bonds, Issue of 2011, Series A.

(5) Includes approximately \$214 million which will be funded by school construction grants from the State of Connecticut. The City does not intend to issue bonds for the amount of the State grants.

Source: City of New Haven, Department of Finance

City Debt Service

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

Table 10
General Fund Debt Service Report
 (As a Percent of General Fund Expenditures)

<u>Year</u>	<u>General Fund Expenditures</u>	<u>Type</u>	<u>Amount</u>	<u>As a Percent of Total Expenditures</u>
2005	377,605,274	City	44,587,448	11.81
2006	397,843,538	City	45,851,542	11.53
2007	420,465,634	City	50,994,356	12.13
2008	435,957,311	City	51,648,536	11.85
2009	454,560,570	City	58,851,808	12.95
2010(1)	459,427,337	City	63,196,486	13.76
2011(2)	471,583,095	City	64,589,371	13.70

(1) Fiscal year ended 6-30-10 is audited.
 (2) Fiscal year ending 6-30-11 is projected.

Source: Audited Financial Statements

Debt Management

Over the past ten years, the City authorizations reflected the need to improve and maintain the City’s infrastructure and the quality of public services. Funding was authorized for new school facilities as well as improvements to existing schools. The City replaced aging or obsolete public safety equipment, improved City parks, and provided funding for economic and neighborhood development

projects. Funds were also authorized for the renovations and replacement of bridges, solid waste management and sewer separation projects. For some of the projects, local funds supplemented grants from the State and Federal governments.

The \$119.9 million FY2001 Capital Budget focused on education, public works and economic development. City bonding and notes account for \$26.9 million, with state and federal financing providing \$88.3 million, the WPCA \$3.8 million and redesignations, residual equity transfer and enterprise fund providing \$834,000.

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

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

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

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

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

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

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

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

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

As described in the Capital Improvement Program, herein, the FY2012 Capital Budget and Five Year plan focuses on police and fire services, education, public works, development, and engineering.

The table below reflects the City's outstanding debt.

Table 11
Outstanding Debt 2006-2010
for Fiscal Years Ended June 30 (all in 000's)

	2006	2007	2008	2009	2010
General Obligation Bonds	\$511,001	\$488,803	\$495,081	\$499,461	\$509,785
Short Term Debt	75,903	64,950	68,788	78,700	73,000
Other Long Term Debt	15,244	29,062	23,712	23,744	19,927
Gross Direct Debt	602,148	582,815	587,581	\$601,905	\$602,712
Gross Overall Debt	602,148	582,815	587,581	\$601,905	\$602,712
Deductions					
GNHWPCA	13,635	0	0	0	0
GNHWPCA Short Term Debt	0	0	0	0	0
Grants Receivable	64,617	59,770	59,011	56,818	51,109
Notes Receivable	72,191	64,950	68,788	78,700	73,000
Net Direct Debt	<u>451,705</u>	<u>458,095</u>	<u>459,782</u>	<u>466,387</u>	<u>478,603</u>

Source: City of New Haven, Department of Finance

The table below displays the long-term debt service schedule for outstanding general obligation bonds, principal and interest.

Table 12
City of New Haven
Fiscal Year Long-Term Debt Service

General Obligation, Education and Sewers

<u>Years</u>	<u>Principal</u>	<u>Interest (1)</u>	<u>Total</u>
2011	40,237,493.12	23,078,923.27	63,316,416.39
2012	38,614,161.40	21,654,558.66	60,268,720.06
2013	38,345,857.20	20,007,790.66	58,353,647.86
2014	37,852,580.98	18,217,513.47	56,070,094.45
2015	37,849,860.05	16,446,570.37	54,296,430.42
2016	36,471,641.17	14,673,217.09	51,144,858.26
2017	36,865,694.73	12,956,660.68	49,822,355.41
2018	34,992,523.12	11,220,034.37	46,212,557.49
2019	33,757,000.89	9,493,941.50	43,250,942.39
2020	32,175,840.55	8,040,454.21	40,216,294.76
2021	28,552,765.59	6,687,750.44	35,240,516.03
2022	26,785,000.01	5,449,674.92	32,234,674.93
2023	21,934,999.99	4,374,731.24	26,309,731.23
2024	14,075,000.00	3,435,512.46	17,510,512.46
2025	14,185,000.00	2,750,824.96	16,935,824.96
2026	9,785,000.00	2,061,587.46	11,846,587.46
2027	9,900,000.00	1,548,264.96	11,448,264.96
2028	7,945,000.00	1,023,919.98	8,968,919.98
2029	5,745,000.00	579,639.98	6,324,639.98
2030	3,594,999.99	237,270.00	3,832,269.99
Total	509,665,419	183,938,841	693,604,259

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

Source: City of New Haven, Department of Finance

Short Term Indebtedness

Whenever any town or city in the State has authorized the issuance of general obligation bonds under the provisions of any public or special act, it may authorize the issuance of temporary notes in anticipation of the receipt of the proceeds from the sale of such bonds. The amount of such notes may equal but not exceed the amount of such bonds and can be renewed from time to time.

Should the period between the date of the original notes and the maturity of the notes exceed two years, a payment of principal is required during the third and each subsequent year during which such temporary notes remain outstanding. Notes may not be renewed beyond ten years from the date of original issue. In addition, the General Statutes of Connecticut authorizes the City to borrow in anticipation of the receipt of State grants in aid.

In addition to the Grant Anticipation Note Program described under "School Construction Projects" the City has outstanding \$28.5 million General Obligation Bond Anticipation Notes, Issue of 2010 which are scheduled to mature on March 24, 2011 and will be permanently financed with the proceeds of the General Obligation Bonds, Issue of 2011, Series A.

School Construction Projects

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

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

School construction projects that were approved by the State on or after July 1, 1996 are subject to progress payments which reimburse the City for costs during construction. In order to facilitate cash flow, the City has issued a general obligation note in anticipation of the State grants under a tax-exempt revolving loan agreement (the "Agreement"). This general obligation note can accommodate the issuance of up to \$80,000,000 of grant anticipation notes under the Agreement which expires on June 1, 2013. As of February 1, 2011, the City has \$64,172,812 of notes outstanding under the Agreement.

Authorized but Unissued Debt

As of February 1, 2011 the City has \$242,972,163 of authorized but unissued debt for projects in the 2010-2011 capital budget and amounts remaining from previous capital budgets. A significant portion of authorized but unissued debt for school projects will not be issued and will be funded from school construction grants (see "School Construction Projects" Footnote 2 to Table 13 herein). Permanent financing of projects for currently authorized and unissued debt is expected to occur over a three-year period and will be timed to coincide with commencement of work.

Debt Statement

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

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

Table 13
City of New Haven
Debt Statement
Pro Forma as of February 1, 2011

GENERAL OBLIGATION DEBT		
General Purpose	162,270,406	
Schools	303,924,661	
Sewer	0	
Urban Renewal	<u>12,027,859</u>	
Subtotal General Obligation Debt	478,222,926	
Total General Obligation Debt		478,222,926
SHORT-TERM DEBT		
Bond Anticipation Notes (1)	28,500,000	
Short Term Notes	0	
Grant Anticipation Notes (2)	<u>64,172,812</u>	
Total Short Term Debt		92,672,812
OTHER LONG-TERM DEBT		
Contractual Agreement Sewer (GNHWPCA) (3)	9,303,143	
Operating Lease Obligations (4) (5)	11,989,300	
Grove Parking Associates (6)	500,000	
Shubert Theater	<u>250,000</u>	
Total Other Long Term Debt		<u>22,042,444</u>
GROSS DIRECT DEBT		592,938,181
GROSS OVERALL DEBT		592,938,181
DEDUCTIONS		
EDUCATION		
Grants Receivable (2)	43,160,045	
Notes Receivable (2)	<u>64,172,812</u>	
Total Deductions		<u>107,332,857</u>
NET DIRECT DEBT		<u>485,605,325</u>

(1) Includes General Obligation Bond Anticipation Notes, Issue of 2010 which will be permanently financed by General Obligation Bonds, Issue of 2011, Series A.

(2) School Construction Grants receivable of \$107,332,325 are to be reimbursed by the State of Connecticut.

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

(4) The City leases office space under non-cancelable operating leases. As of June 30, 2010 the total future minimum rental payments under these leases are as follows:

	Fiscal Year	Principal
	2011	3,898,751
	2012	2,836,866
	2013	1,924,835
	thereafter	<u>3,328,848</u>
Total		<u>11,989,300</u>

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

(6) On April 7, 1997 the City executed an ammended and restated Grove Street Garage Lease agreement with Grove Parking Associates Limited Partnership whereby the City has pledged to pay \$250,000 a year for 15 years as lease payments for the Grove Street Garage. To the extent that certain net revenues of the Garage are available, the City may recover some or all of the lease payments. As of June 30, 2010 the remaining lease obligation, unadjusted for possible credits is \$500,000.

Source: City of New Haven Department of Finance

Debt Ratios

The table below sets forth certain debt ratios based upon the City's Debt Statement as of February 1, 2011.

Table 14
Debt Ratios
Pro Forma as of February 1, 2011

	Amount	Debt Per Capital⁽¹⁾	Percentage of Debt to Net Taxable Grand List	Percentage of Debt to Full Value Grand List
Gross Direct Debt	592,938,181	4,796	11.92%	8.34%
Gross Overall Debt	592,938,181	4,796	11.92%	8.34%
Net Direct Debt	485,605,325	3,928	9.76%	6.83%

(1) The population of the City is from the 2000 Census from the U.S. Department of Commerce, Census Bureau: 123,626.

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

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

Source: City of New Haven, Department of Finance

The Greater New Haven Water Pollution Control Authority

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

Prior to the sale, operation and maintenance of the Treatment Plant had been performed under contract by Operations Management International, Inc. ("OMI") since 1997. This contract was assigned to the Authority and OMI has continued with its

current responsibilities. OMI is also responsible for the operation and maintenance of the regional wastewater collection system, a role it performed previously with respect to the New Haven wastewater system. Similarly, the Authority assumed the contract with Synagro-CT, Inc. ("Synagro") to dispose of the sludge accumulated in the wastewater treatment process. Synagro has provided that service at the Treatment Plant since 1995.

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

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

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

RELATED AUTHORITIES

The New Haven Parking Authority

The New Haven Parking Authority was created and established in 1951 by the General Assembly of the State. The Parking Authority consists of the Traffic Engineer for the City and a Board of Commissioners with five members appointed by the Mayor, not more than three of whom may be members of the same political party. The term of the appointed members of the Parking Authority is

five years and one member's term expires on August 15 in each year. The term of the Traffic Engineer is indefinite. The daily operations of the Parking Authority are administered by its Executive Director.

The Parking Authority is authorized in the name of the City to acquire, construct, reconstruct, improve, operate and maintain parking facilities at such locations as shall be approved by the Board of Aldermen. Subject to authorization and approval by the Board of Aldermen, the Parking Authority has the power to acquire real property or any interest therein for parking facilities by purchase, gift, devise, lease or by exercise of the power of eminent domain. The Parking Authority owns and operates or leases (as lessor) six major multi-level, drive-in parking garages primarily serving the downtown areas of the City, comprising approximately 6,456 parking spaces. In addition, the Parking Authority owns or leases (as lessee) and operates sixteen surface parking lots serving the downtown and other areas of the City of 2,191 spaces and eight peripheral facilities serving residential areas of the City of 219 spaces. The aggregate number of parking spaces of all of the Parking Authority's garage facilities is 8,866.

The Parking Authority is also authorized, subject to authorization and approval of the Board of Aldermen, to finance its various projects through the issuance of general obligation bonds of the City, revenue bonds or bond anticipation notes, which may be secured using revenues from the following sources: ad valorem tax levies; parking fees and special charges from the use of parking facilities; appropriations duly authorized from the General Fund of the City; assessment of benefits against owners of real estate specifically benefited by any parking facility; gifts; bequests; devises; grants in aid or otherwise; and on-street parking revenues. The Board of Aldermen, in authorizing the issuance of revenue bonds, also fixes the initial schedule of rates, rentals, fees and other charges for the use of the parking facilities to be financed.

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

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

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

The New Haven Coliseum Authority

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

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

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

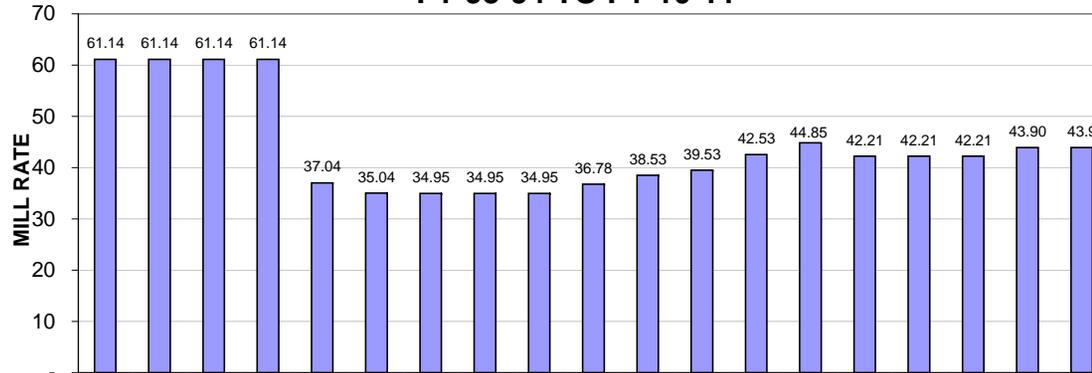
The actual Coliseum Authority was dissolved by the New Haven Board of Aldermen on August 3, 2009 by an ordinance amendment by voiding, rescinding and deleting former sections 19-21 through 19-25 of the NH Code of Ordinances.

The New Haven Solid Waste and Recycling Authority

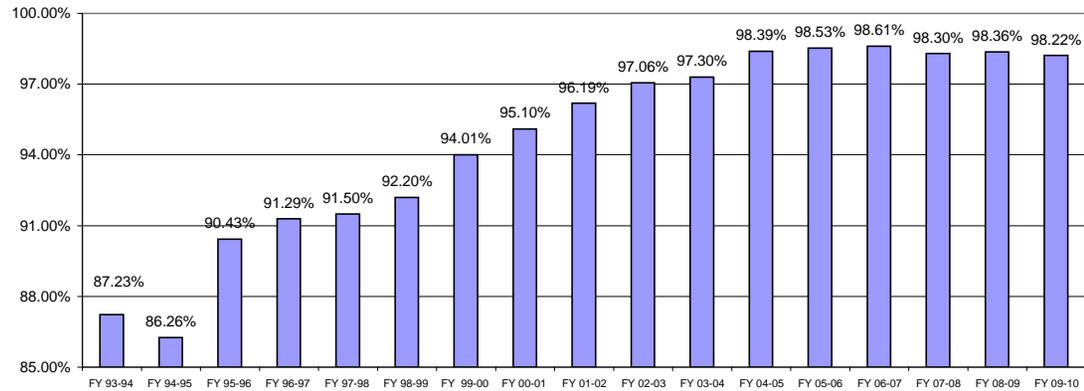
The New Haven Solid Waste and Recycling Authority (NHSWRA) was created by Board of Aldermen vote on March 31, 2008. The NHSWRA is a municipal resource recovery authority whose responsibility is to provide the essential public and government function of furthering the health, safety and welfare of its residents.

The NHSWRA is specifically responsible for the operations and management of the City's transfer station for solid waste disposal and recycling.

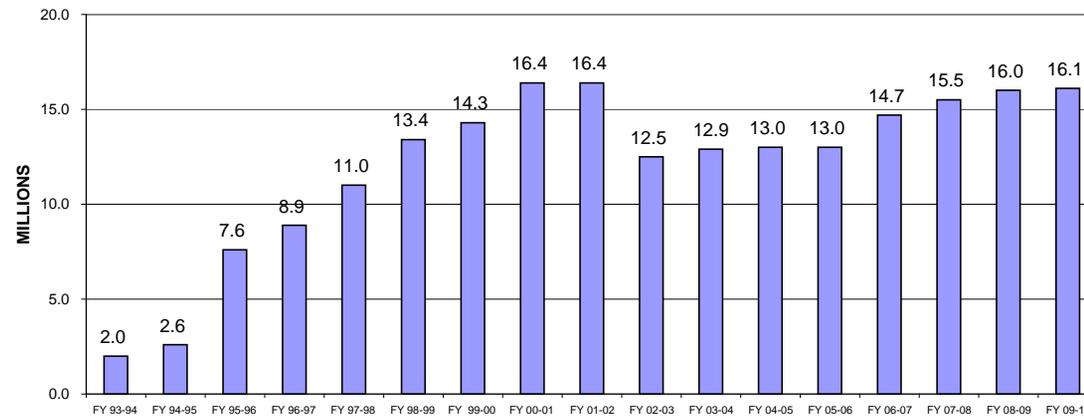
MILL RATE HISTORY FY 93-94 TO FY 10-11



TAX COLLECTION RATE FY 93-94 to FY 09-10



UNDESIGNATED FUND BALANCE FY 93-94 TO FY 09-10



BOND RATINGS FY 93-94 TO FY 09-10

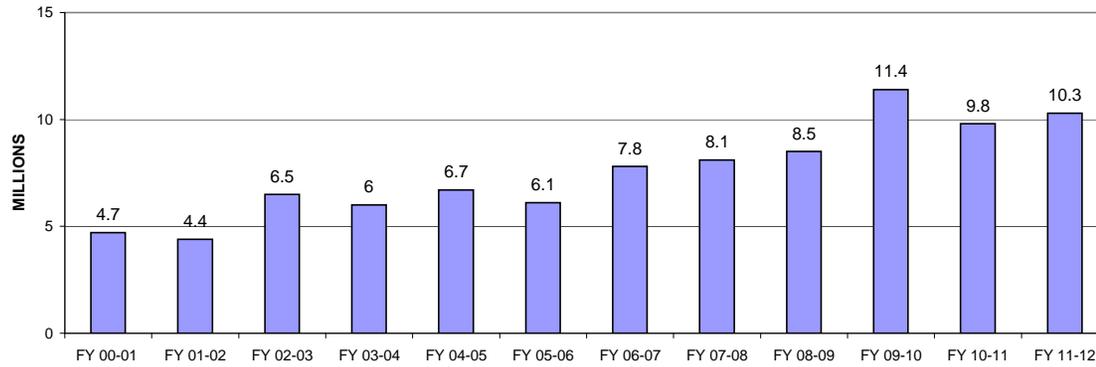
FY	CREDIT RATING	RATING AGENCY
1993-94	BBB- Baa	Moody's and Standard & Poor's
1994-95	BBB- Baa	Moody's and Standard & Poor's
1995-96	BBB- Baa	Moody's and Standard & Poor's
1996-97	BBB- Baa	Moody's and Standard & Poor's
1997-98	BBB Baa1	Moody's and Standard & Poor's
1998-99	BBB Baa1	Moody's and Standard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

**FY 1993-94 FY 2009-10
HISTORY OF GENERAL FUND BALANCES***

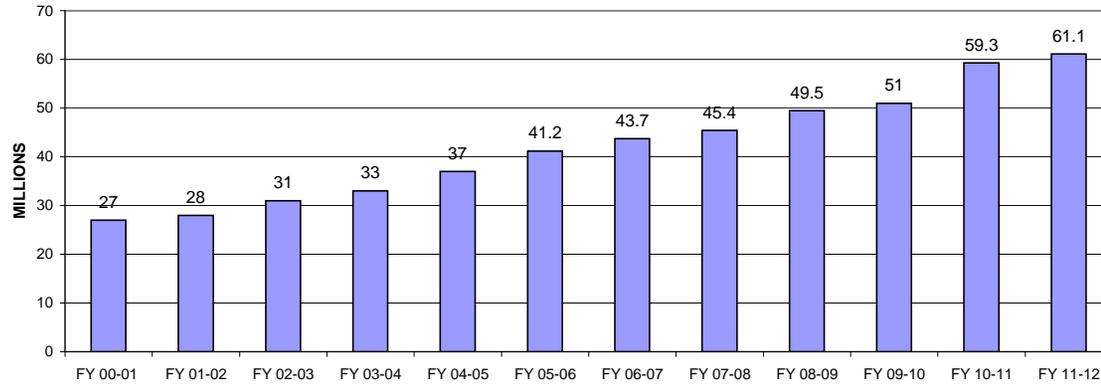
FY	OPERATING BUDGET SURPLUS/(DEFICIT)	TOTAL FUND BALANCE	DESIGNATED FOR USE	UNDESIGNATED FUND BALANCE
1993-94	1,577,400	3,282,867	1,301,516	1,981,351
1994-95	4,489,484	6,554,209	4,002,732	2,551,477
1995-96	5,106,325	11,610,049	3,952,247	7,657,802
1996-97	2,718,703	14,078,135	5,151,630	8,926,505
1997-98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

* SOURCE: ANNUAL CITY AUDIT

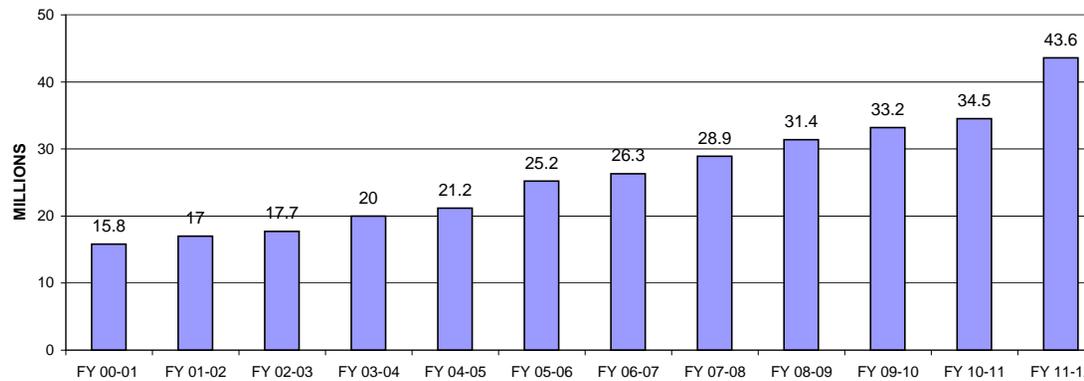
WORKERS' COMPENSATION



MEDICAL BENIFITS



PENSIONS



SUMMARY OF CTIY GENERAL FUND POSITIONS

Department	FY 01-02		FY 04-05		FY 07-08		FY 08-09		FY 09-10		FY 10-11		FY 11-12	
	General Fund	Special Fund												
111 Legislative Services	11	0	10	0	10	-	10	-	10	-	10	-	10	-
131 Mayor's Office	16	0	11	0	13	-	11	-	10	-	10	2	9	2
132 Chief Admin. Office	6	0	6	0	7	-	7	-	5	-	5	1	11	1
133 Corporation Counsel	28	0	23	0	22	-	22	-	18	-	18	-	17	-
135 Office of Labor Relations	4	0	2	0	2	-	2	-	2	-	2	-	-	-
136 Human Resources	10	0	6	0	7	-	7	-	7	-	7	-	-	-
137 Finance	65	12	44	10	68	11	73	7	64	9	66	9	61	9
138 Office of Technology	16	0	10	0	-	-	-	-	-	-	-	-	-	-
139 Assessor's Office	12	0	7	0	7	-	7	-	13	-	13	-	12	-
142 Bureau of Purchases	4	0	2	0	-	-	-	-	-	-	-	-	-	-
152 Public Library	74	0	48	1	50	-	50	1	45	2	45	2	39	4
160 Parks & Recreation	104	2	70	4	69	4	69	4	59	4	59	4	56	3
161 City/Town Clerk	7	0	5	0	5	-	5	-	5	-	5	-	5	-
162 Registrar of Voters	6	0	6	0	6	-	6	-	6	-	6	-	6	-
200 Public Safety Commun.	0	0	0	0	-	-	-	-	-	-	53	18	59	21
201 Police Service	617	4	573	3	616	3	614	3	589	24	551	26	528	26
202 Fire Service	415	20	400	19	400	20	399	20	397	18	382	-	376	-
301 Public Health	93	35	67	34	66	39	68	35	62	34	62	33	56	32
302 Fair Rent Commission	2	0	1	0	1	-	1	-	1	-	1	-	1	-
303 Elderly Services	16	2	12	3	12	-	11	1	6	-	6	-	6	-
304 Youth Services	6	8	1	5	1	6	2	5	1	5	1	6	1	4
305 Disability Services	3	0	2	0	2	-	2	-	2	-	2	-	1	-
308 Community Srv Admin	17	125	11	4	10	10	9	7	4	7	4	2	4	3
501 Public Works	162	5	129	7	130	4	132	4	115	4	116	4	113	3
502 Engineering	9	3	8	0	9	-	9	-	8	-	8	-	8	-
700 Small Business Initiative	3	3	3	2	3	2	-	-	-	-	-	-	-	-
702 City Plan	11	2	8	2	9	2	9	2	7	2	7	2	6	2
704 Transportation/T & P	35	1	33	0	33	-	33	-	31	-	31	-	30	-
705 Comm. on Equal Opport.	6	3	3	7	3	8	3	10	2	4	2	10	1	9
721 OBIE	20	1	14	1	-	-	16	-	14	3	14	3	14	3
724 Economic Development	10	5	6	6	6	4	9	5	9	4	11	4	11	2
747 Livable City Initiative	22	45	20	42	34	38	16	38	11	33	11	32	9	31
999 Innovation Based Budgeting	11	0	7	0	-	-	-	-	-	-	4	-	-	-
City Total	1,821	276	1,548	150	1,601	151	1,602	142	1,503	153	1,512	158	1,450	155
													(62)	(3)
													-4%	-2%

*CITY GENERAL FUND TOTAL DOES NOT INCLUDE ELECTED OFFICIALS, COMMISSION MEMBERS AND PART-TIME OR SEASONAL EMPLOYEES.

BOARDS AND COMMISSIONS

There are several Boards and Commissions which receive General Fund Support.

FINANCIAL REVIEW AND AUDIT COMMISSION - 137:

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

BOARD OF ASSESSMENT APPEALS – 139:

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

BOARD OF EXAMINERS OF ENGINEERS – 502:

A Board comprised of engineers experienced in steam boilers or engines and who provide for the licensing of individuals to perform inspections of various heating plants per State requirements.

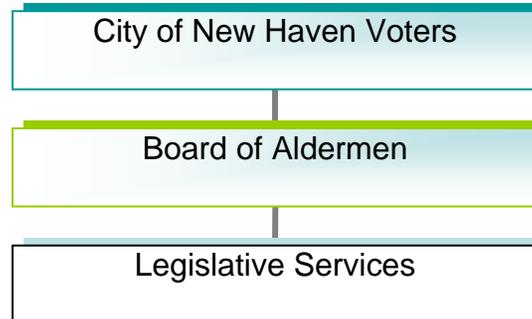
HISTORIC DISTRICT COMMISSION – 702:

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

NEW HAVEN PEACE COMMISSION – 404:

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

LEGISLATIVE SERVICES – 111
 ALBERT LUCAS – DIRECTOR
 165 CHURCH STREET, 2nd FLOOR
 203-946-6483



MISSION / OVERVIEW:

The office of legislative services exists to provide full time professional staff assistance to the Board of Aldermen. This allows the Board of Aldermen to carry out its legislative functions in the most proficient and professional manner.

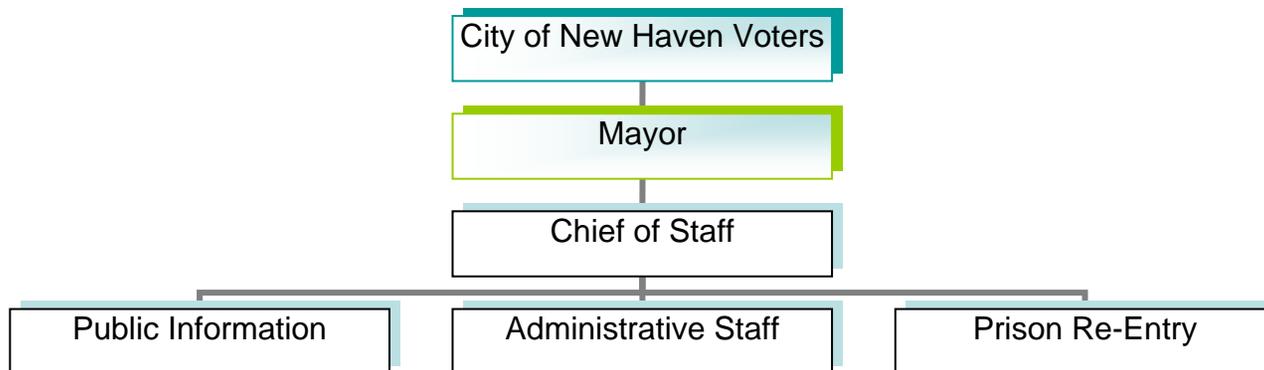
FY 2010 - 2011 HIGHLIGHTS:

In addition, to the normal legislative issues of ordinances, appointments, and the capital, general, and special fund budgets, the Office of Legislative Services assisted the Aldermen with the review of the following: the code of ordinances, ethics matters, tax abatements, employee residency, economic development, tasers, public safety, budget process review, Human Resources and Labor Relations departmental reorganization, safe streets, legislative coalitions and revenue generation. The office also began the implementation process of moving to PDF's for document distribution, ongoing digital audio files, increased web use for public hearings and online publications.

FY 2011 - 2012 GOALS/INITIATIVES:

The major goals/initiatives of FY 2010-11 are to complete the upgrade of the chamber and signage. The department is continuing to decrease the amount of paper through further utilization of web based communication and by begin to upload meetings of the board on the world wide website. This will enhance the office's ability to better serve the citizenry, and to facilitate the aldermen's efforts on issues as they develop and complete the work as needed.

MAYOR'S OFFICE – 131
 MAYOR JOHN DESTEFANO, JR.
 165 CHURCH STREET, 2nd FLOOR
 203-946-8200



MISSION / OVERVIEW:

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

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

FY 2010 - 2011 HIGHLIGHTS:

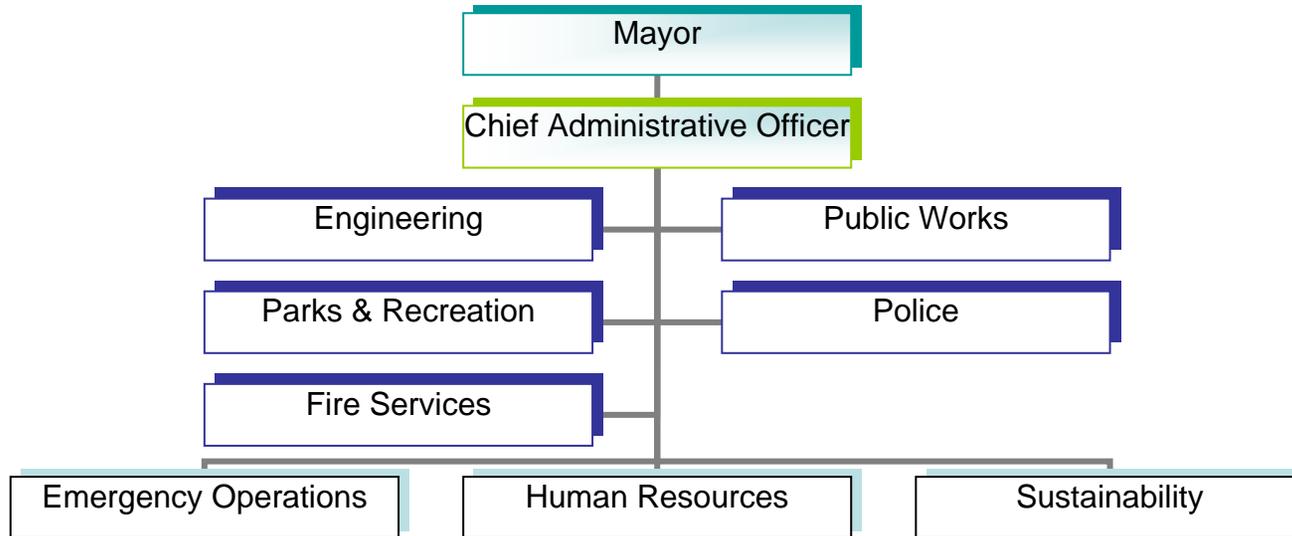
- Continued to work with State Legislatures to achieve improved PILOT funding, alternative sources of income for urban municipalities and appropriate education funding.
- Continued to pursue collaborations with community service providers and state agencies to create a comprehensive strategy for reintegrating formerly incarcerated New Haven residents into their community. Continue to seek private, state and federal funding for reentry pilot programs and staffing.
- Remained in the forefront of social justice issues including preventing families from losing their homes through foreclosure, stabilizing neighborhoods and helping residents open doors of opportunity and growth
- Created the nation's most celebrated school reform model that has set the tone of education change in the nation's urban school districts. The New Haven model, as dubbed by the New York Times, represents a sweeping approach to ensuring that all children are given the opportunities, resources and supports necessary to succeed. Through the School Change Initiative led by New Haven Public Schools and Mayor DeStefano, the Promise scholarship and Promise partnership programs were launched, a new teacher evaluation system was put into place and surveys measured what stakeholders felt about school environments.
- School Change allowed schools to take the steps they individually needed in order to increase graduation rates, improve student achievement and provide avenues for higher education to all students who work hard and follow the rules.
- Engaged local, state and federal legislators around issues of education, public safety, job creation and economic stability for families.

FY 2011 - 2012 GOALS / INITIATIVES:

- Continue to work with the State Legislature to achieve legislation that will improve quality of life, increase revenues and lessen financial burdens on the City's taxpayers.
- Continue to support the Mayor's Prison Re-entry Initiative to give former offenders the tools and support necessary to be productive members of the community.
- Continue to champion social justice issues such as the CT In-State Tuition/DREAM Act.
- Further the mission of School Change and New Haven Promise through strategic partnerships, innovative programs and community participation in improving the academic success of the City's children.
- Support projects that promote job creation and wealth creation for New Haven residents.
- Expand communication to residents and other stakeholders by utilizing new media tools and other opportunities so that residents remain informed and involved in City government.

CHIEF ADMINISTRATOR'S OFFICE –132

ROBERT SMUTS, CAO
 165 CHURCH STREET, 3R
 203-946-7900



MISSION / OVERVIEW:

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

- Implements the Mayor's policies.
- Develops and analyzes public policy on behalf of the Mayor.
- Coordinates activities of the following City departments: Police, Fire, Public Safety Communications, City Engineer, Public Works, Parks, and Library.
- Develops and implements service and program initiatives.
- Evaluates department operations and service delivery and implements productivity improvements.
- Manage the City's emergency response and emergency preparedness functions.
- Manages City's the Office of Sustainability.
- Manages the City's Human Resources and Medical Benefits functions including:

- Oversees and Staffs the Civil Service Commission;
- Develop and implement workplace policies and investigate policy violations where applicable;
- Oversee, develop and administer Civil Service Tests for City, Public Safety and BOE positions;
- Manage recruitment efforts for all City positions, tested, non-tested and seasonal;
- Assist with public safety recruitment efforts;
- Oversee and administer medical benefits, disability and life insurance programs for all City employees;
- Develop and implement training for city employees;
- Coordinate annual evaluation of appointed officials;
- Administer the Employees Assistance Plan and Family Medical Leave and Affirmative Action Programs.

FY 2010 - 2011 HIGHLIGHTS:

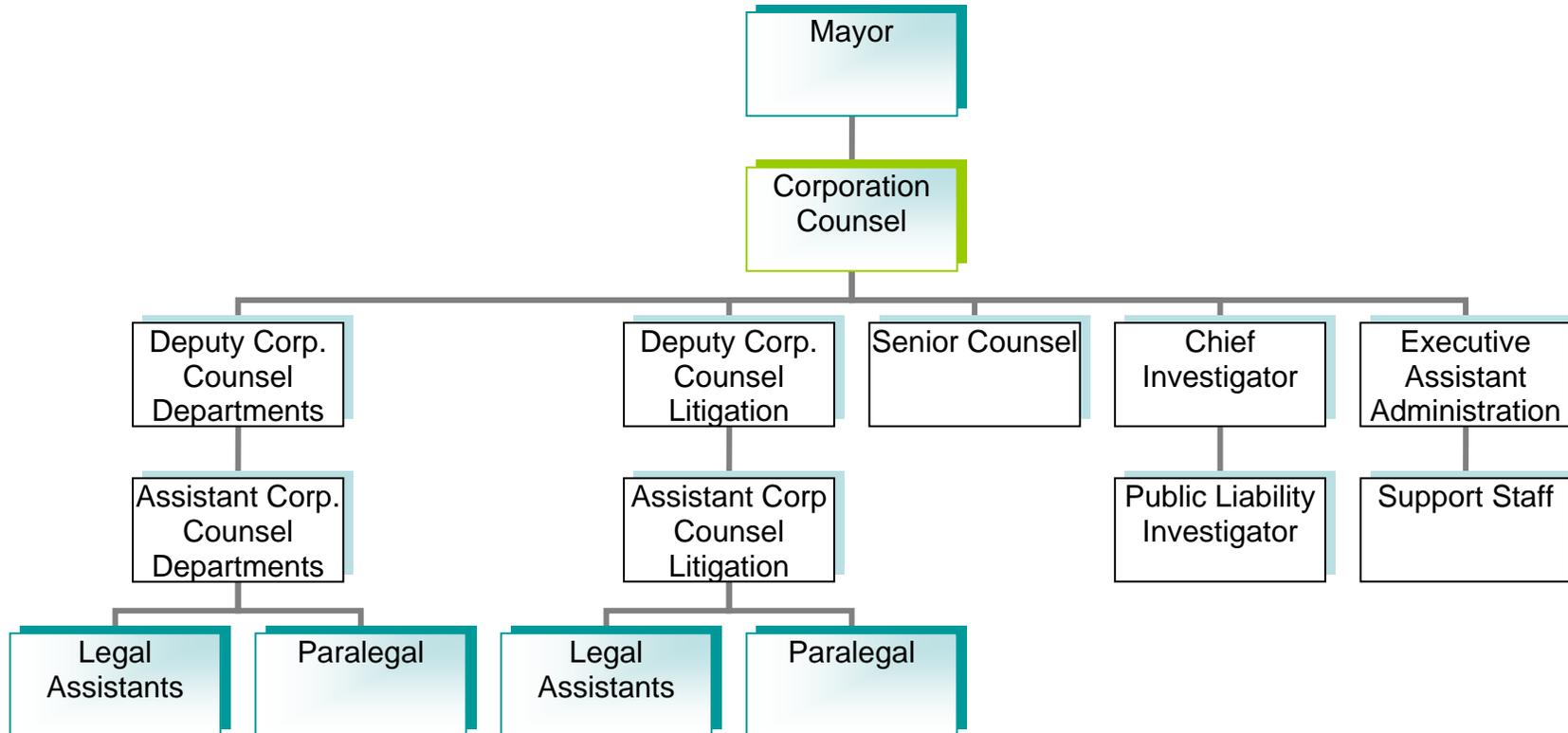
- Undertook work to implement projects supported by federal economic stimulus funds including interoperable communications, port security infrastructure, and energy initiatives.
- Completed Emergency Management efforts to rewrite emergency plans and protocols consistent with federal mandates. Initiated plain language communications effort for public safety departments.
- Emergency Management staff led regional emergency planning initiatives including mass care and shelter exercise, public works planning, and emergency management planning.
- Continued to engage Citizen's Emergency Response Team which is comprised of 20 volunteers who were trained in FY 09-10. CERT participated in regional mass care and shelter exercise.
- Continued efforts of Local Redevelopment Authority to handle planning and disposition in connection with surplus military property located on Wintergreen Avenue.
- Set up 7 automated external defibrillators (AED's) in city facilities and trained staff to use them.
- Coordinated efforts to develop and issue policies governing employee conduct in the workplace. Worked with departments to address workplace issues covered by citywide policies.
- Provided support to Civilian Review Board.
- Oversaw efforts of City's Office of Sustainability funded with a Federal Department of Energy grant.
- Entered into a contract to implement electronic permitting as part of the Mayor's Innovation Based Budget effort. Facilitated meetings and training to move this project forward.
- Worked with the newly hired Police Chief and Assistant Chiefs to continue implementation of the recommendations contained in the Police Executive Research Forum's Operational Review of the New Haven Police Department.
- Continued bundled billing whereby the Fire Department can bill for Paramedics when they ride on AMR ambulances to the hospital to generate a new source of revenue. Worked to expand billing to include FD transports to the hospital as well.

- Continued efforts to bill insurance companies for Fire Department responses to vehicle accidents to generate a new source of revenue.
- Successfully civilianized the 911 Public Safety Communications Center in August 2010. Held weekly meetings with PD, FD and Public Safety Communications to assure smooth transition.
- Provided oversight for East Rock Communications Enterprise Fund and 911 Emergency Communications Fund.
- Worked closely with DPW to implement efforts to increase recycling and reduce municipal solid waste.
- Continued efforts of an interdepartmental working committee and Aldermen to identify key traffic concerns and evaluate possible “traffic calming” responses.
- Participated in search committee to hire a new City Librarian.
- Convened monthly sidewalk/streets meetings to review sidewalk construction, street reconstruction, street paving, traffic calming and other public right-of-way issues.
- Coordinated interdepartmental event logistics meetings to provide event organizers with access to departments issuing permits and providing support services for concerts, festivals, and special events.
- Participated in Energy Procurement Committee formed by the Board of Aldermen to seek natural gas and electric purchases at rates more favorable than those offered by UI.
- Conducted finance oversight meetings designed to better manage overtime and other resources in the Police and Fire Departments.
- Consolidated Department of Human Resources and Medical Benefits functions into a new Office of Human Resources in the Chief Administrator’s Office to better coordinate work and realize a budget savings of more than \$140,000.
- Administered civil service tests for 911 Operator/Dispatcher and Lead 911 Operator Dispatcher resulting in active lists to facilitate staffing of Public Safety Communication Dept.
- Developed and administered civil service tests for 16 City and BOE positions
- Administered civil service tests for Fire Training Director, Firefighter/Paramedic and multiple positions in the Fire Marshall’s Office helping to achieve proper manning levels.
- Facilitate multi department tracking committee meeting to review requisitions, approve new hires and manage civil service testing times lines.
- Served a liaison with City’s Employees Assistance vendor
- Introduced the first Civil Service test designed to qualify applicants for multiple positions in a job family.
- Coordinated performance evaluations process for coordinators and department heads.

FY 2011 - 2012 GOALS / INITIATIVES:

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

CORPORATION COUNSEL –133
 VICTOR BOLDEN - CORPORATION COUNSEL
 165 CHURCH STREET, 4th FLOOR
 203-946-7958



MISSION / OVERVIEW:

The Corporation Counsel is the chief legal advisor to and the attorney for the City and all City officers and departments in matters relating to their official duties.

- Attorneys in this office are assigned to each department or division, and to each board and commission, of the City.

- The attorneys provide legal advice and opinions and they are responsible for handling all legal transactions relating to their assigned departments.
- The attorneys also represent their assigned departments, boards and commissions with respect to administrative hearings.
- The Office maintains a real estate and commercial practice group which works with the Economic Development Administrator and Livable City Initiative and is responsible for the following activities:
 - Areas of practice include real estate acquisition and disposition, commercial loans, public finance, securities, small business loans, home loans, and real estate closings, tax collections and administrative hearings.
 - Negotiate and draft documentation for complex City development projects.
- The Office maintains a trial practice group that is responsible for the following activities:
 - Civil litigation before federal and state courts. Areas of practice include personal injury, wrongful death, civil rights (including excessive force and false arrest), education law, constitutional law, tax appeals, foreclosures, real property, zoning, landlord/tenant, commercial law, labor, personnel & employment law, workers compensation and environmental law.
 - Administrative proceedings before various state agencies, such as the State Labor Board, the Connecticut Commission on Human Rights & Opportunities, and the Freedom of Information Commission.
- In addition, the Office is responsible for the following activities:
 - Coordinating and managing activities of outside law firms retained on behalf of the City and City employees.
 - Coordinating, with the Controller's office, all claims covered by the City's Self-Protected Insurance Program with Chartis Insurance formerly known as AIG.
 - Pursuing claims against third parties who cause damage to City-owned property.
 - Reviewing, recording and responding to complex Freedom of Information (FOI) Requests received by City departments.
- The Office of the Corporation Counsel also has administrative and coordinating responsibilities for the Fair Rent Commission and the Department of Services for Persons with Disabilities.

FY 2010 - 2011 HIGHLIGHTS:

- Disposed of approximately 60 lawsuits, between July 1 and November 30, 2010.
- Continued working with the Controller's Office to improve procedures, and departments' practices, for reporting motor vehicle accidents and damage to city-owned property.
- Coordinated the reporting of bodily injury claims filed by Medicare beneficiaries to the U.S. Department of Health and Human Services Center for Medicare & Medicaid Services (CMS) through a third-party service.

- Successfully defended zoning lawsuits brought against the City of New Haven from January, 2010 through December 2010.
- Continued to work with Management & Budget and outside consultant to enter into an amendment to a natural gas supply agreement with Santa Buckley Energy, Inc. for a one year extension term, FY 2012 - 2013 resulting in a projected savings of \$621,000.
- Continued to work with Management & Budget and outside consultant to enter into an amendment to an electrical supply agreement with Constellation NewEnergy, Inc. resulting in a savings of \$1,271,022 for this fiscal year.
- Continued to work with Management & Budget and outside consultant to enter into additional electricity and natural gas supply agreements which will result in substantial savings ranging from \$350,000 to \$640,000.
- Continued to work with Chief Administrative Office and New Haven Fire Department on drafting a public safety ordinance concerning emergency communications within large structures.
- Worked with the Chief Administrative Office and New Haven Police Department on drafting an amendment to a public safety ordinance concerning the reimbursement of costs associated with police protection related to bars, nightclubs and parades.
- Worked with the Chief Administrative Office and New Haven Police Department on drafting an amendment to an ordinance concerning the reimbursement of police costs associated with juice bar events.
- Worked with Controller on drafting Living Wage ordinance.
- Continued to work with Economic Development to provide grants to numerous businesses to improve facades and streetscapes of the downtown business district and other areas of the City.
- Developed, implemented and administered an enforcement scheme under the City's anti-blight and property maintenance ordinance.
- Worked with the Livable City Initiative Bureau and Economic Development in connection with the purchase, sale, and leasing of properties within the City.
- Appeared on behalf of the City in foreclosure and bankruptcy proceedings in order to protect and defend the City's monetary interests as either a junior lien holder and/or a creditor in such proceedings.
- Continued to work with the Assessor, Livable City Initiative and Tax Office to establish systems to solve recurring title issues and streamline the property disposition process.
- Worked with Engineering on agreements concerning the City's receipt of stimulus funds.
- Worked with Economic Development on various issues arising from the Gateway Construction Project.
- Continued to work with City Plan Department to solve various issues concerning Farmington Canal Greenway Project.
- Worked with Economic Development and City Plan Department on the Downtown Crossing Project concerning the Rte. 34 Connector.

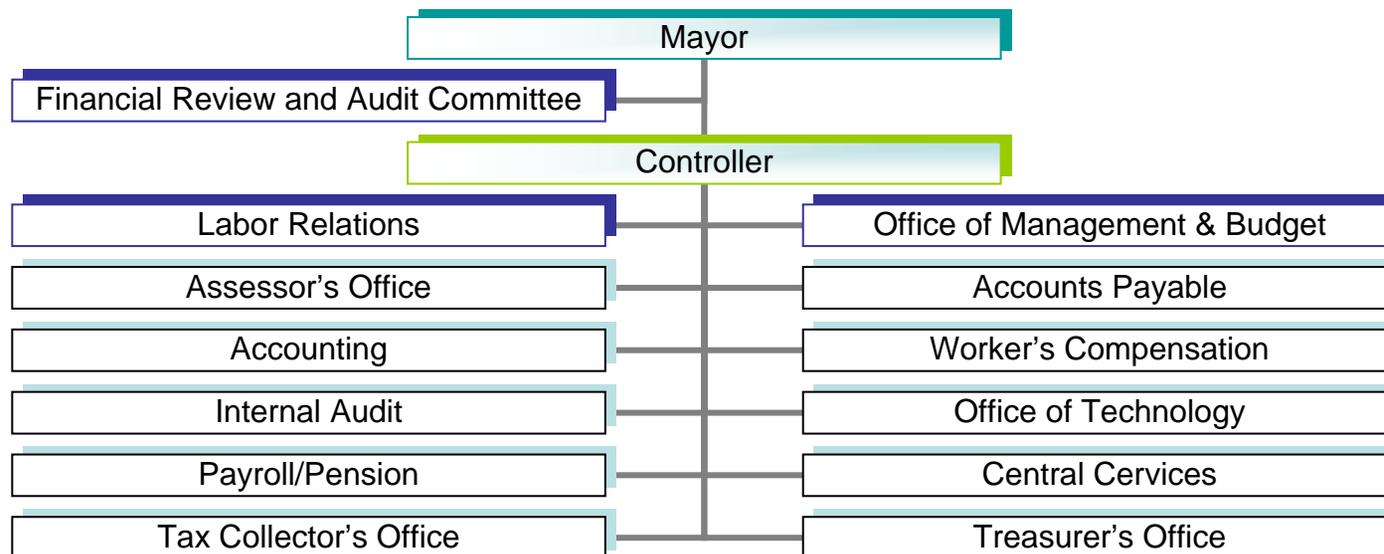
- Worked with the Police Department and Downtown Entertainment District on security issues.
- Worked with the Engineering Department on putting together a Memorandum of Agreement between the City and the Connecticut Fund for the Environment relative to the West River Tide Gates.
- Worked with various departments on the City's acquisition of the Goffe Street Armory from the State of Connecticut.
- Assisted various offices and departments in matters involving Homeland Security issues.
- Provided assistance to various department relative to the formation of the Storm Water Authority.
- Continued to work in support of the Engineering Department on the rehabilitation of bridges in the City of New Haven.
- Successfully represented New Haven PD and other departments in numerous Freedom of Information complaints.
- Provided counsel for the Civilian Review Board.
- Successful resolved numerous employment disputes at the Commission on Human Rights and Opportunities.
- Collaborated with the Police Department and the State Department of Corrections and the Freedom of Information (FOI) staff on responses to inmate FOI requests and litigation of FOI complaints filed by inmates.
- Advised Assessor's Office, Tax Office and Board of Assessment Appeals on numerous legal issues.
- Collaborated with the State of Connecticut on development of design agreements for the Canal Dock Project.
- Assisted the Re-entry Project on development of pilot housing program at the Housing Authority of New Haven for formerly incarcerated persons.
- Brought and successfully resolved a Freedom of Information complaint against the United Illuminating Company to obtain access to document filed confidentially with the DPUC concerning the proposed Central Facility project.
- Organized Freedom of Information Commission workshops for the Board of Aldermen and Education and various City Departments.
- Successfully argued Mahon to Dismiss federal district court lawsuit arising out of the New Haven Fire Department promotions made in 2009.
- Continued to coordinate and supervise representation of City in various lawsuits arising out of the New Haven Fire Department promotional testing from 2003.
- Secured court appointed Special Master approval for a variety of New Haven Fire Department promotions.

FY 2011 - 2012 GOALS / INITIATIVES:

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

- Continue to work closely with Office of Economic Development to increase tax base as quickly as possible.
- Seek to minimize costs and expenses for Outside Counsel.
- Continue to conduct Freedom of Information and Ethics training to Boards and Commissions.

FINANCE – 137
 MARK PIETROSIMONE, CONTROLLER
 200 ORANGE STREET, 3RD FLOOR
 203-946-8300



MISSION STATEMENT / OVERVIEW:

The Department of Finance is responsible for the stewardship of the City's funds and accounts. These responsibilities include:

- Maintaining accounts for all of the City's departments and funds
- Determining fair assessments for real estate, motor vehicles and personal property owned in the City
- Collecting property taxes and miscellaneous revenues
- Reporting financial results to City Officials and interested external parties
- Responsible for year end financial statements and single audit
- Perform internal audits on various city wide operations and procedures
- Providing monthly reports of financial results
- Maintain City's and Board of Education accounting records
- Provide administrative support to City Employee's and Police & Fire pension funds

- Overseeing the issuance of bonds and notes
- Investing City funds
- Recording and processing payments to City employees and vendors
- Administering the City's employee benefits programs and employee pension plans
- Managing workers' compensation cases
- Overseeing the purchasing and procurement process
- Creating and monitoring the City's budget.
- Labor – Negotiating with the City's collective bargaining units.

FY 2010 - 2011 HIGHLIGHTS:

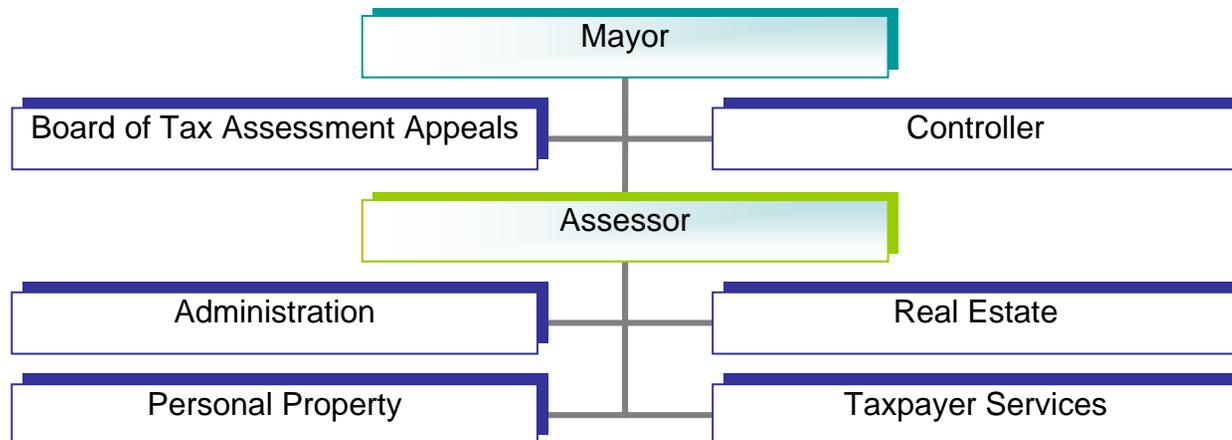
- From FY 10-11 the Department of Finance handled more than 384,800 inquiries by phone, mail, walk-ins and e-mail per year with an average of over 1,530 inquiries in a day.
- In FY 10-11 the Department of Finance had 5,100 Purchase orders, 4,800 Requisitions and 750 request for agreement transactions that were reviewed and processed.
- 350 Vendor Agreements were processed.
- 250,800 pieces of mail were distributed including:
 - Tax bills
 - Demand Letters
 - Intent to Lean letters
 - Assessment Change notices
 - Tax Warrants
- The Department of Finance generated and processed over 20,950 reports
- Issued 3,500 parking permits
- The collections division processed over 103,605 payments totaling \$2.21M
- 75,000 tax bill payments were processed in house totaling \$216M
- Accounts Payable spent over 4,500 hours auditing 58,684 invoices which resulted in 38,400 payment documents
- 5,000 wire transfers were used for payroll and vendor payments
- 65,160 payroll checks and 153,050 direct deposit checks were processed
- Conducted a medical benefits re-enrollment process for teachers and trade unions (1,900 employees and 4,000 lives) were conducted which resulted in over \$1M in savings.
- Technology repaired or evaluated over 2,180 computers
- Over 1,600 hours were spent on over 1,612 updates for the 450 pages of web content
- Maintained a 98% tax collection rate.
- Completed FY 10 audit with no material weaknesses or material conditions.

- Had all three credit ratings reaffirmed.
- Consolidated Tax and Collections Receivable improved customer service.
- Implemented performance metrics for 5 department's with this year's budget.

FY 2011-2012 GOALS / INITIATIVES:

- Maintain tax collection rate and enhance percentage of delinquent collections.
- Continue the compilation of various revenue agreements.
- Negotiate 11 contracts with the City's bargaining units.

ASSESSOR'S OFFICE –139
 BILL O'BRIEN, MAI, CCMA – ASSESSOR
 165 CHURCH STREET, 1st FLOOR
 203-946-6047



MISSION / OVERVIEW:

The primary responsibility of the Department of Assessments is to develop the annual Grand List of taxable and exempt properties. The Grand List includes three categories: 1) Real Estate; 2) Personal Property; and 3) Motor Vehicles. The net taxable Grand List for Grand List 2009 was composed of approximately 27,400 parcels of Real Estate, approximately 4,400 personal Property accounts, and approximately 85,000 Motor Vehicles.

Included in the continuous maintenance of the Grand List is the administration of approximately 8,500 personal exemptions, 1,500 elderly tax credits, and approximately 135 special tax agreements.

FY 2010 - 2011 HIGHLIGHTS:

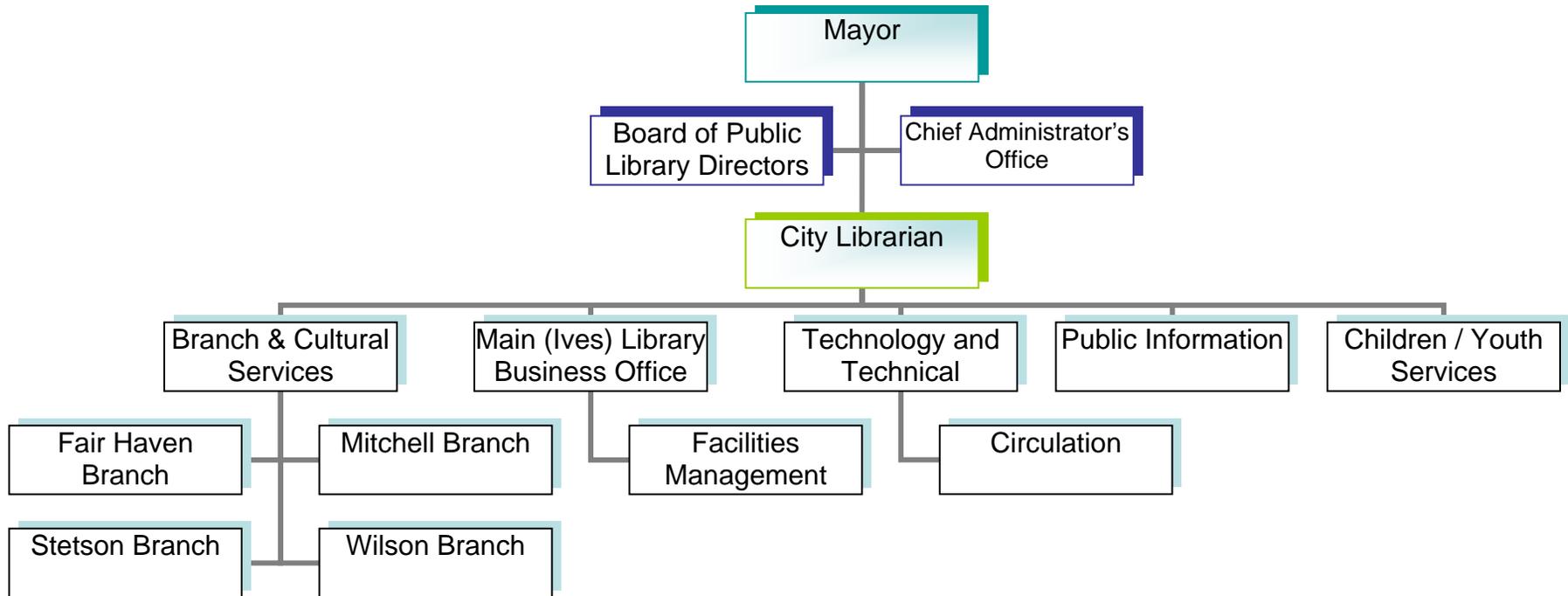
- There remain fewer than 80 court appeals pending from the 2006 revaluation.
- New title maintenance clerk has been hired and this vital function of assessment data maintenance has been re-established; updating or previous backlog has been effectually eliminated. New data control clerk has also been hired and this function is also being improved.

- 2.97% growth in the Grand List.
- Motor vehicle initiative has commenced and has produced 2,132 established cases resulting in approximately \$15.2 million in assessed values, or in excess of \$640,000 in potential revenue from out of state vehicles that exist in the City.

FY 2011 - 2012 GOALS / INITIATIVES:

- Continued improvement in public taxpayer and inter-departmental service and inter-departmental interaction. The Assessment Department principally serves taxpayers and other city departments frequently rely upon various base data from assessment records.
- Valuation, the primary statutory objective of the Assessment Department, includes the discovery, listing and valuation of the real and personal property assets that comprise the Grand List.
- Other potential future goals should include modernization and enhancement of electronic systems and data submittal and retrieval and the maintenance of basic operations.
- Additional specialized training in specific systems and technical matters particular in the administration of assessment. The cross-training and advancement of staff within the department, as well as advanced education toward transition to other departments.
- State-mandated city-wide revaluation has commenced for the October 1, 2011 effective Grand List. Field data collection including structure inspection (statutory requirement) measurement and listing, is on-going. In addition to the routine duties, successful revaluation includes preparation of statistical data; gathering and analysis of sales and transfer information; distribution, returns, and analysis of commercial property income and expenses statements; compilation and application of performance-based and ratio-based assessment testing standards; development of valuation methodology, regression model, tables, and bases; and various other statutory and associated duties.
- Other goals and initiatives include:
 - Implementation of electronic filing of Declarations of Personal Property via Internet Web page. Among other things, this would permit greater ease of document filing for taxpayers and their representatives, accountants, audit departments, etc.
 - Use of a modern combined aerial and oblique photogrammetric system to allow graphic discovery of unpermitted construction.

LIBRARY – 152
 CHRISTOPHER KORENOWSKY – CITY LIBRARIAN
 133 ELM STREET
 203-946-8141



MISSION / OVERVIEW:

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

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

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

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

FY 2010 - 2011 HIGHLIGHTS:

- Major Indicators show consistent trends in usage

○ Total Attendance	761,760
○ New Registrations/Library cards	8,121
○ Total borrowers	up 14% over 08-09
○ Total Circulation	330,996

- The library supports emergent literacy skills for pre-school children
 - Offered 493 programs for ages 0-5 with attendance over 11,000
 - Regular Read mobile visits to 15 early learning centers & Head Start sites
 - Regular bi-lingual programs for toddlers/parents at Ives, FH, Wilson and Mitchell

- The library offers school-support with resources and programs
 - Offered 1,388 programs for young people aged 6 through teens with attendance up 40% (14,981)
 - Added over 5,000 new books and DVDs to youth collections system wide
 - Provided an annual workshop on NHFPL services and databases for NHS media specialists
 - Use of the library's virtual branch databases rose by 79% to 80,000+ online searches

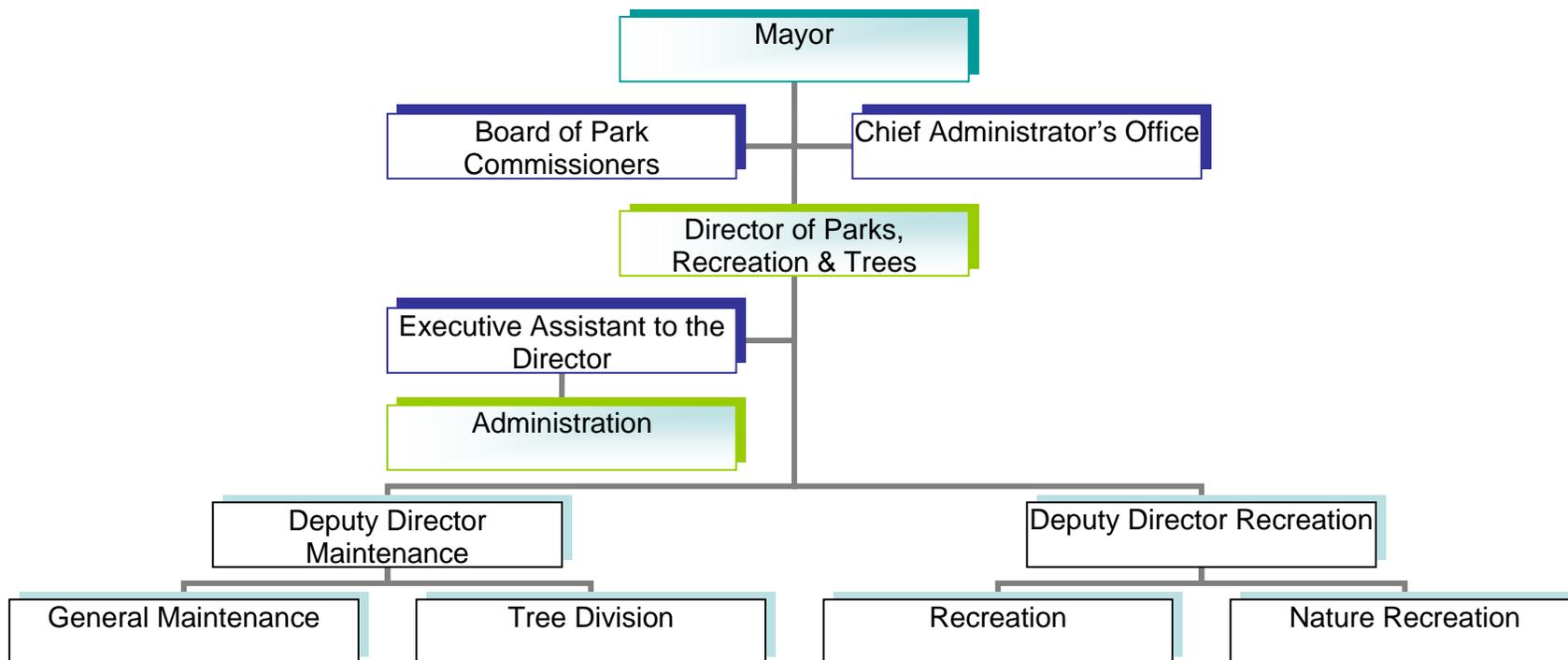
- The library is a source for self-directed learning for out-of-school adults
 - Adult computer use increased 7% (110,000+)
 - Reference requests went up by 3.5% to over 140,000

- The Library offered 513 programs, attended by over 9,000 people, on topics such as ESL, jobs, health & nutrition, financial literacy, non-profit management, computer basics, literature and more.
- Added over 10,000 books and 2,619 DVDs and audio books; added e-books (@200 titles) through website in November, 2010.
- New Computer Center opened at the Main Library, adding teleconferencing capability and improved programmatic space
- The library is a community center
 - Hosted over 1,059 community meetings with attendance of over 16,000.

FY 2011 - 2012 GOALS / INITIATIVES:

- 2012 is the 125th anniversary of the Library. The Library's fund-raising arm will initiate a major fund-raising campaign to support library goals.
- Partner with the New Haven Promise administration to host public information sessions on program specifics at all locations and parent education classes on assisting high school students preparing to meet NHP requirements. The library will organize library specific programming that creates an educational culture that supports a "college bound" environment for students.
- Conduct a user needs assessment to inform and direct progressive strategic planning efforts.
- Add up to 10 self-check stations to increase user convenience.
- Conduct a collection inventory and rearrangement of collections at Ives to improve user access.

PARKS – 160
 ROBERT LEVINE, DIRECTOR
 720 EDGEWOOD AVE
 203-946-8027



MISSION / OVERVIEW:

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

FY 2010 - 2011 HIGHLIGHTS:

- Continued to maintain current levels of mowing and cleaning frequencies throughout the park system.

- Completed Phase IV of the Edgerton Park Wall restoration.
- Expanded levels of youth programming from FY '10 by merging programs from the Youth Department and Community Recreation into one comprehensive unit.
- Began code compliance and heating improvements to 720 Edgewood Ave. offices.
- Completed construction of Phase I of the Eastshore Park Erosion Control Project.
- Implemented "Team Training" at the new staff built "Ropes Course" at West Rock Nature Center.
- Completed restoration of the Dover Beach seawall.
- Completed construction of the new Dover Beach Park playground with LED lighting system.
- Continue to upgrade the East Rock workshop relative to code compliance and facility updates.
- Refurbish the restroom at Ft. Hale Park.
- Completed physical improvements to the Soldiers and Sailors Monument and opened it to public tours.
- Ran a series of educational, cultural and recreational programs to celebrate the Soldiers and Sailors monument.
- Oversight of the implementation of the Mayor's Tree Planting Initiative to plant 2000 trees a year for five years.
- Rearranged Ranger assignments to increase programming at Barnard Nature Center.

FY 2011-2012 GOALS / INITIATIVES:

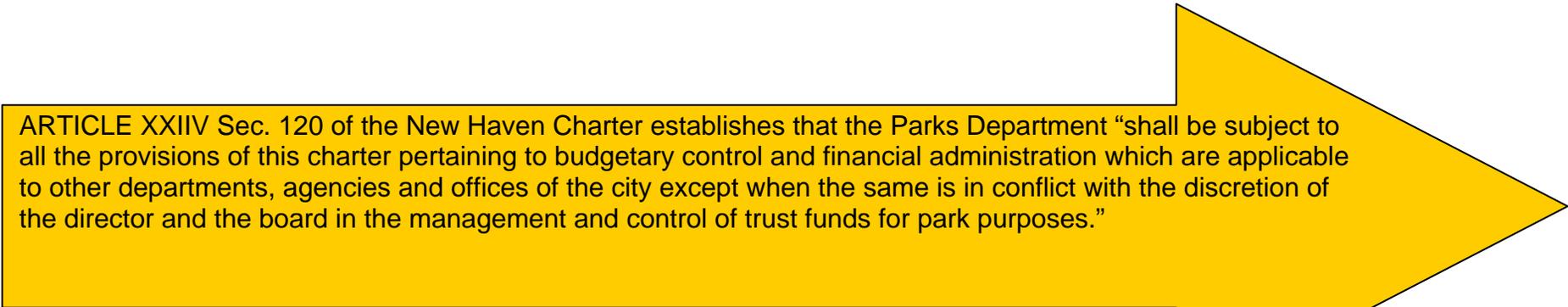
- Complete renovations to 720 Edgewood Ave.
- Complete renovations to Eastshore Park athletic lighting enhancement project.
- Design and construct erosion control measures for Criscoulo Park.
- Begin repairs to the roof at Blake Rink.
- Complete installation of the new View Street Splash Pad.
- Continue with year two of the five year tree planting initiative.
- Move forward on the design of the New Haven section of the Shoreline Greenway Trail.
- Develop public/private partnership to utilize the remains of City street trees and reduce the volume of tree waste sent to landfills.
- Explore methods to develop and implement a "mobile" component to Community Recreation/Youth Programming that will more efficiently introduce meaningful activities to youth.
- Repair the building at Criscoulo Park damaged by a traffic accident.

REQUIREMENT/METRICS:

ARTICLE XXIII. Sec. 113. of the New Haven Charter creates the Parks Department. "There shall be in said city a department of parks and recreation, which shall consist of a director of parks and recreation, a board of park commissioners and such a number of employees as shall be prescribed by the board upon recommendation by the director. The director of parks and recreation shall be a person experienced in the management and administration of city parks and recreation and shall be the head of the department. The director shall be appointed by and subject to the authority of the mayor. The person in office as director of parks and recreation on the effective date of this charter shall hold office until his successor has been duly appointed and qualified."

ARTICLE XXIII. Sec. 116 of the New Haven Charter establishes that the "director shall provide for a division of recreation which shall be under the supervision of the director of parks and recreation, who shall have charge of all municipal recreation, supervising and organizing recreation activities in this city."

ARTICLE XXIII. Sec. 117 of the New Haven Charter establishes the responsibilities of the Parks Director including: "Said director shall have charge, control and management and use of all public parks, squares and open places which are included in the park system of the City of New Haven", "The director shall have charge of the selection, cultivation, procuring, planting, spraying, trimming, preservation and removal of all trees in the streets of the City of New Haven and in parks and public places of said city." "



ARTICLE XXIIV Sec. 120 of the New Haven Charter establishes that the Parks Department “shall be subject to all the provisions of this charter pertaining to budgetary control and financial administration which are applicable to other departments, agencies and offices of the city except when the same is in conflict with the discretion of the director and the board in the management and control of trust funds for park purposes.”

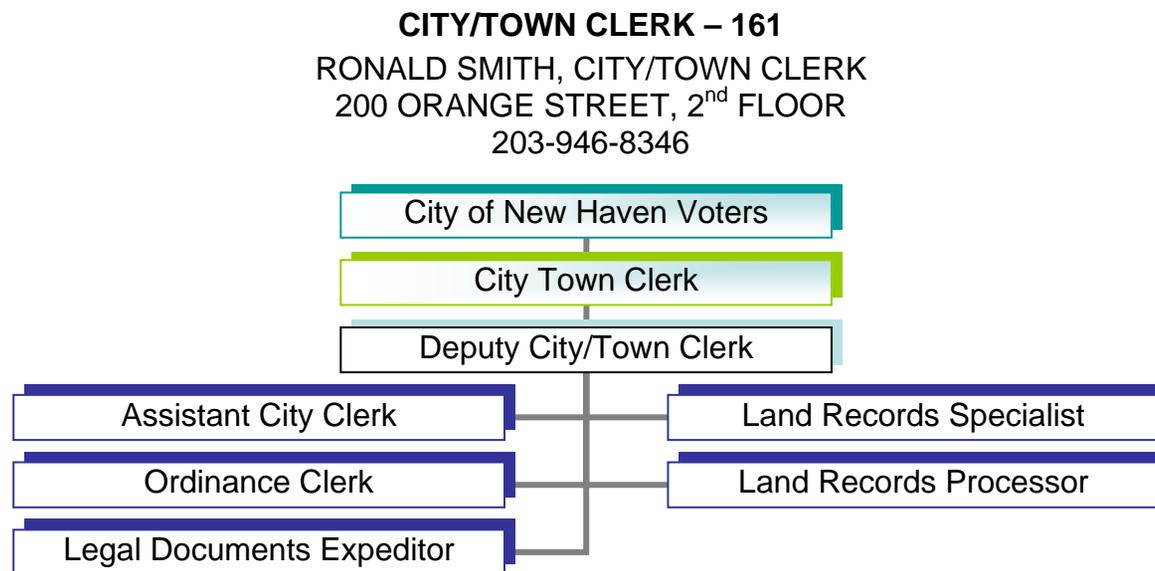


Article 19 of the New Haven Code of Ordinances establishes regulations for use of the City’s Parks. The Director is designated as the issuing agent for any permits.

	Program or Activity	Description	Responsibility	FTE	Requirement	METRIC	FY 09/10	Projected FY 10/11	GOAL FY 11/12
Maintenance			Deputy Director Maintenance	25%		Buildings Maintained	40	40	40
						Buildings Built	0	0	0
						# Lights	30	31	31
						# Benches	500+	500+	500+
						Yards of Fences	57,000	54,000	55,000
						Yards of Wall	9,000	9,000	9,000
			Asst Superintendent of Parks	1		# of Irrigation \ spray shower Systems	55	55	56
			Number of athletic fields			60	60	60	
			# Internal Bridges			6	6	5	
			# of Tennis Courts			24	24	24	
	Infrastructure	The upkeep and improvement of the Parks infrastructure.	Trades	5	# of Basketball Courts	27	28	28	
	# of Fountains	3	2		2				
	Trees	The trimming, removal, care and replenishing of the tree canopy.	Deputy Director Maintenance	35%	ARTICLE XXIII. Sec. 117 of the New Haven Charter	# of Trees Pruned	1,704	1,500	1,750
						# of Trees removed	523	575	600
						# of stumps removed	144	250	250
			Urban Forester	1		# of trees planted	303	1,000	325
# of sneakers from wires			65			70	70		

	Program or Activity	Description	Responsibility	FTE	Requirement	METRIC	FY 09/10	Projected FY 10/11	GOAL FY 11/12	
			Tree Trimmers / Equipment Operators	5		# of banners hung	12	12	12	
						Hours to decorate Christmas tree.	1,500	1,500	1,500	
	Park Maintenance	The upkeep of grounds and buildings.	Deputy Director Maintenance	40%		ARTICLE XXIII. Sec. 117 of the New Haven Charter	Tons of Trash collected.	750	750	750
							# of Bathrooms cleaned (frequency)	35 2Xper wk season	35	35
							# Acres of Grass Mowed (frequency)	750 once per week	750 once per week	750 once per 12 days
							# of New Plantings	0	0	0
Caretakers	26		25	25	25					
Recreation	Community Recreation	Programming and activities.	Deputy Director: Recreation	50%	ARTICLE XXIII. Sec. 116 of the New Haven Charter	# of Programs	50	58	60	
						# of Program Participants	343,875	360,000	370,000	
						# of Campers	1,700	1,700	1,700	
						# of Volunteers	No Data	No Data	To be collected	
						# of Seasonals	No Data	No Data	To be collected	
	Nature Recreation	Outdoor Programming and Activities.	Deputy Director: Recreation	50%		Miles of Trail Maintained	18	18	18	
						# of Programs	48	45	40	

	Program or Activity	Description	Responsibility	FTE	Requirement	METRIC	FY 09/10	Projected FY 10/11	GOAL FY 11/12
			Outdoor Adventure Coordinator	1		# of Participants	69,900	67,750	65,000
			Park Rangers	6		# of Friends Groups Supported	16	16	16
						# of Volunteers	No Data	No Data	To be collected
Administration	Financial Administration of Department	Creation of budget materials, monitoring of expenditures, purchase requisitions and ordering.	Executive Asst to Director	100%	ARTICLE XXIV Sec. 120 of the New Haven Charter	NA			
	Issue Permits	Issue permits, registrations and reservations for use of parks and programs.	Executive Assistant and Assistant	2	Article 19 of the New Haven Code of Ordinances	# of permits issued	7,697	7,800	8,000
						# in attendance at permitted events	656,457	700,000	750,000
	Staff Supervision	Supervise and manage staff.	Director	75%		NA			
Policy Development	Develop policies and programming related to the core mission of the department.	Director	25%		NA				



MISSION / OVERVIEW:

The City Clerk provides the following services:

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

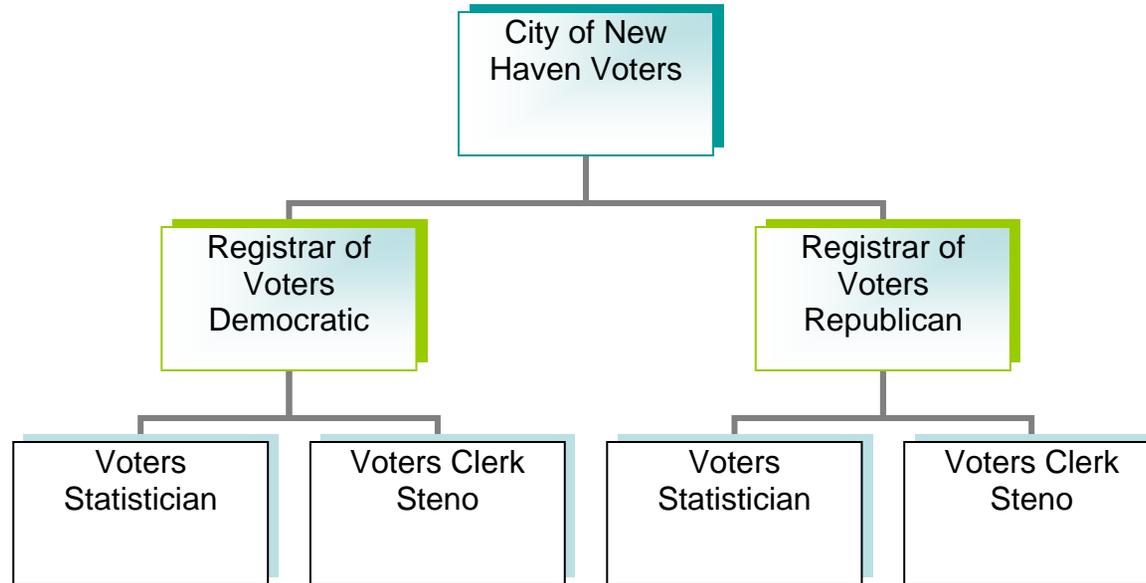
FY 2010-2011 HIGHLIGHTS:

- The turnaround on land records remains the same day
- Index to the City’s land records is available on the internet

FY 2011 - 2012 GOALS / INITIATIVES:

- To provide the best service possible to the public.
- Continue the goal of providing prompt and efficient services to the general public and city agencies.
- To having documents in the land records viewed by the public via the internet.

REGISTRAR OF VOTERS – 162
SHARON FERRUCCI & RAE TRAMMONTANO, REGISTRARS OF VOTERS
200 ORANGE STREET, 2ND FLOOR
203-946-8035



MISSION / OVERVIEW:

Registrars of Voters are responsible for performing all duties required by Connecticut General Statutes governing voter registration, annual canvass, primaries and elections.

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

FY 2010 - 2011 HIGHLIGHTS:

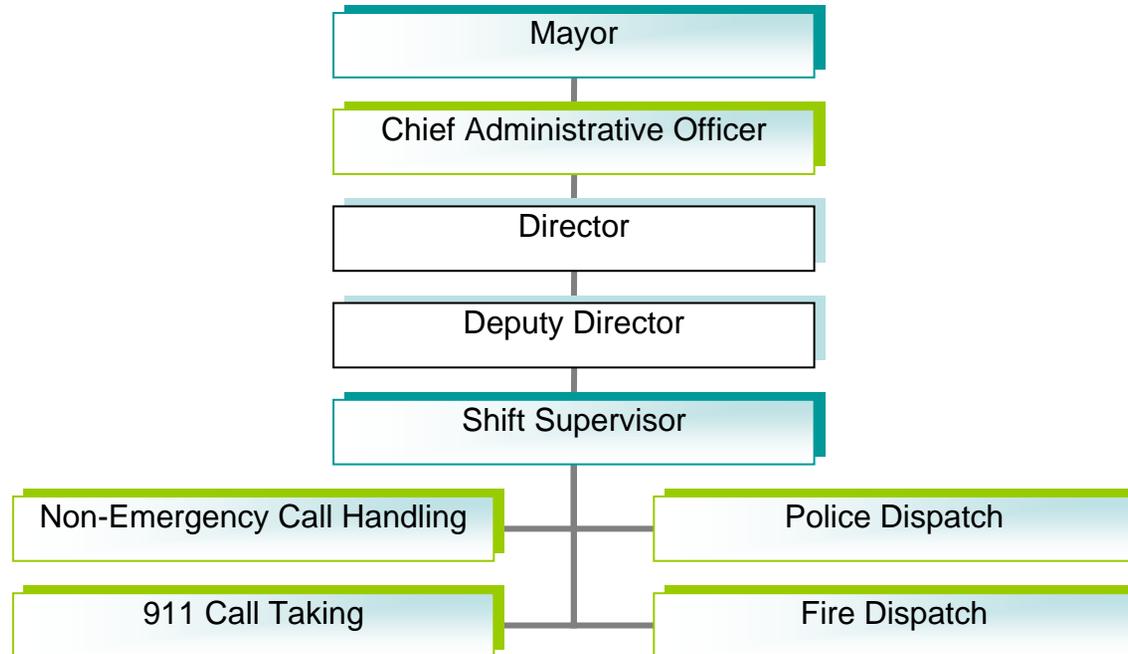
- Conducted State Primaries and State and National Election which created one of the largest turn outs for State Elections in many years.
- Worked successfully with state organizations and community groups to increase voter registration and voter participation.
- Continued outreach to felons who have attained the right to register to vote working closely with the state probation department to identify individuals.
- The Registrars continue to work with the Secretary of the State's Office to improve the statewide voter system for large cities.
- Attended meetings, training and demonstrations for the new technology which was crucial for the many changes in the whole system.
- Held weekly training meetings for poll workers before the primary and election. Also scheduled demonstrations of the new equipment throughout the City and at the Hall of Records.
- Conducted Annual Canvas according to Connecticut General Statutes.
- Provided other city departments with mailing labels and lists for various city projects.
- Complied with HAVA regulations to use electronic optical scanners in every polling place.

FY 2011 - 2012 GOALS / INITIATIVES:

- Continue to reach out to increase voter registration and voter participation.
- Keep pace with the Centralized Voting System and changes in voter technology. Continue to serve on the Secretary of the State's task force to improve the quality of this technology.
- Carry out our annual canvass to reach out to the electors and update our list for fair and honest elections.
- Provide support to Census Bureau and help with our maps and lists.
- Prepare for primaries in February and September and the Municipal Election.

DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS – 200

CLAYTON NORTHGRAVES- DIRECTOR
 1 UNION AVENUE
 203-946-6321



MISSION / OVERVIEW:

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

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

FY 2010 - 2011 HIGHLIGHTS:

- Successfully implemented a civilianized Public Safety Answering Point in August 2010.
- Instituted cross training of personnel so that everyone can take 911 calls, dispatch Fire and dispatch Police.
- Standard operating procedures for the PSAP were put into effect.
- Phone system upgrades, biometric time keeping and an electronic scheduling system were implemented.
- An advisory committee comprised of Police, Fire and CAO personnel met weekly to address transition issues and to discuss policies and procedures to assure a smooth transition.
- Efforts were undertaken to hire a Deputy Director.
- Preliminary discussions held on regionalizing public safety communications

FY 2011 - 2012 GOALS / INITIATIVES:

- Continue cross training with the goal of having everyone fully cross trained by August 2011 (the anniversary date of civilians running the PSAP.)
- Continue efforts to regionalize public safety communications to effect increased revenue and/or cost savings.
- Continue steering committee efforts to review procedures and policies.

POLICE DEPARTMENT-201
 FRANK LIMON – POLICE CHIEF
 1 UNION AVENUE
 203-946-6267



MISSION / OVERVIEW:

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

FY 2010 - 2011 HIGHLIGHTS:

- Continue to concentrate police resources and problem-solving efforts on the reduction of violence.
- Re-work and strengthen new organizational chart to further reflect command staff and chain of command of the department.

- Continue to focus Project Safe Neighborhood resources on removing illegal guns from the street through enhanced investigations, forensics and prosecutions in cooperation with state and federal authorities and the Office of the United State's Attorney.
- Continue the update of Policy and Procedures to streamline the efficiency of the Department.
- Re-established Narcotics Unit (Tactical Narcotic Unit); develop new policies and procedures for the unit and trained all members through the DEA.
- Increase the number of Detectives assigned to the Financial Crimes/Burglary Unit which includes fraud, computer crimes and identification theft.
- Provide career development programs through regional universities to develop a cadre of managerial talent.
- Augment services involving Canine Units for both patrol and narcotics purposes.
- Continued with partnership of Police Activities League and the Boys & Girls Club of New Haven.
- Continued with training certification for officers assigned to Accident Reconstruction Teams (Levels II and III).
- Re-training of all sworn personnel (In-Service) as required by POST February 2011.
- Purchased additional Tasers and related equipment for the Patrol Division.
- Continued with streamline functions of the Public Safety Answering Point (PSAP); hired new assistant director of PSAP February 2011.
- Secured the following grants: Byrne JAG (2009 Federal), Byrne JAG (2009 recovery Federal), Byrne JAG (2009 recovery State), COPS Hiring (Federal recovery - \$4,666,992.00), Comprehensive DUI (State DOT), Youth and Police (State JJAC), STAR Traffic Accident Reduction (State DOT), Bulletproof Vest Partnership (2009 Federal), Urban Crime (State OPM).
- Improved Crime Data Quality and Internal Inspection and Audit system.
- Instituted IAPro for tracking Internal Affairs cases and implementing an 'Early Warning' feature intended to prevent misconduct through intervention.
- Established a billing system for the Entertainment Zone
- Planned and implemented overall facility improvements of the police substations.
- Continue with the considerable strides made to catch up on the NIBRS report entry. Major Crime reporting and auditing to the State and FBI is now current.

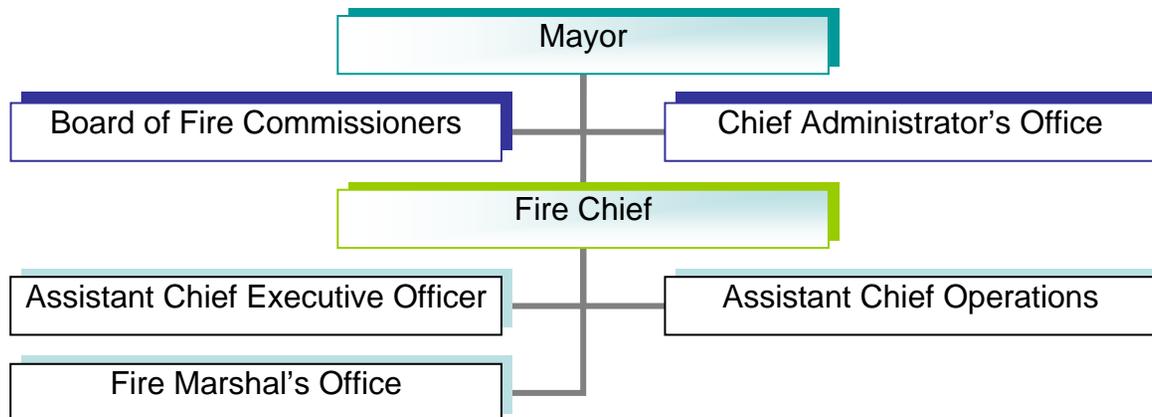
FY 2011 - 2012 GOALS / INITIATIVES:

- Continue with city wide crime strategy with resulting reduction of crime.
- Create a more flexible organization structure allowing rapid deployment of resources.
- Adding feature to the Department Webpage including Expedited Reporting and Citizen Response Surveys.
- Implement instruction and certification for rifle training and deployment.

- Continue to improve well-defined career development path for personnel who wish to advance in rank.
- Actively pursue grants where appropriate that augment service delivery.
- Complete facility renovations at 1 Union.
- Continue improvements at substations and animal shelter.
- Implement the new Communications Phone System for better service.
- Up-date all equipment/uniforms, etc., as needed.
- Continue inventory of all departmental equipment.
- Continuation of community dialogues on creating community-police relationship in partnership with Community Mediation, Inc.
- Exploration of a Comprehensive Gang Model; a multi-strategy, multidisciplinary approach that has proven to be effective in reducing gang activity.
- Public education and crime prevention through a series of lectures conducted by Neighborhood Services Unit.

FIRE DEPARTMENT – 202

CHIEF MICHAEL GRANT
 952 Grand Avenue
 203-946-6300



MISSION / OVERVIEW:

The mission of the New Haven Department of Fire Services is to contribute within appropriate authority for the maintenance and improvement of the quality of life in the City of New Haven. This is accomplished through the following:

- Fire Suppression
- Fire Prevention
- Emergency medical service and rescue
- Emergency communications, special service and emergency management
- Effective training for and administration of these activities
- Responding to terrorist threats and attacks
- Fire Services are to be provided for all who live, work, visit or invest in our City

FY 2010 - 2011 HIGHLIGHTS:

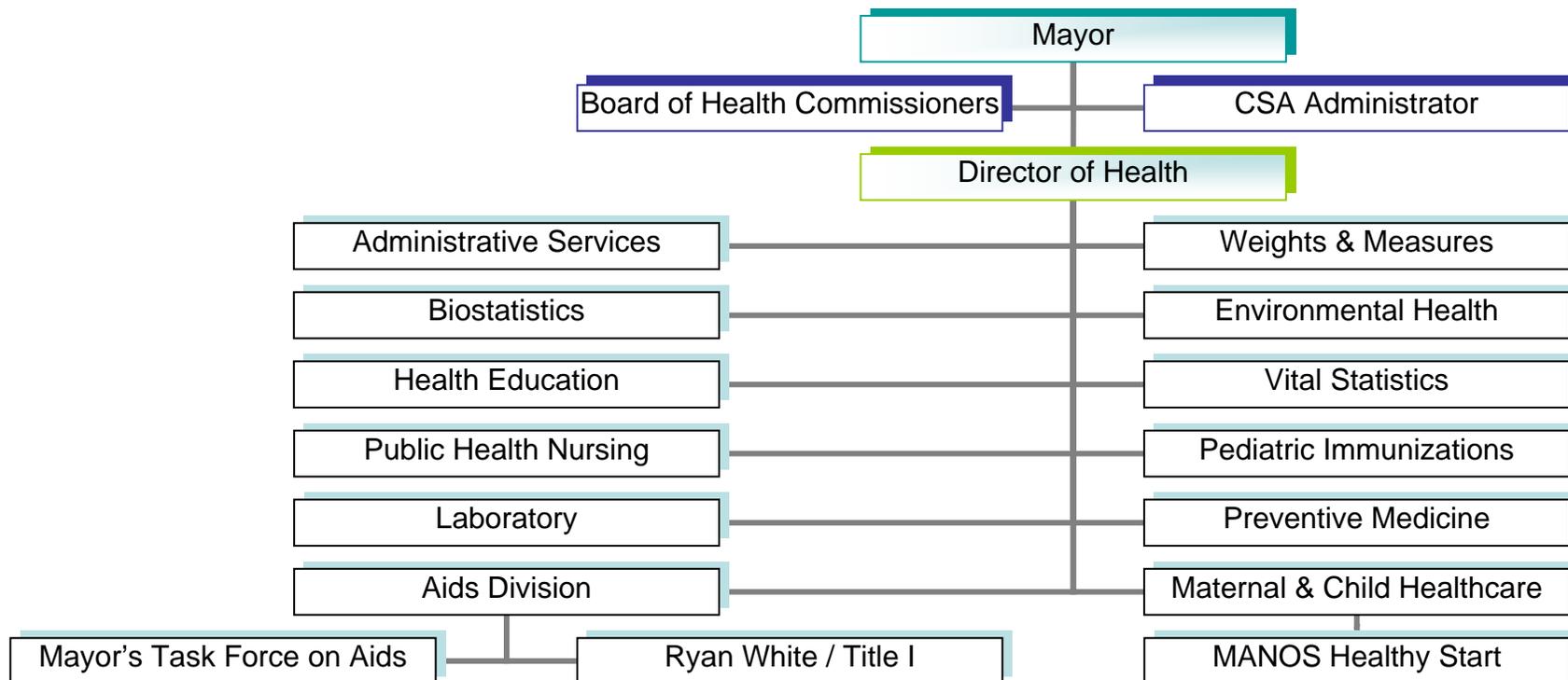
- Order placed for Squad Company 2. Completion and delivery expected by September 2011.
- Promotion of Deputy Fire Marshal.
- Promotional tests given for Life Safety Compliance Officer, Public Assembly Inspector and Arson Supervisor.
- Hired a class of Paramedics.
- Strengthened the wireless infrastructure to support the Department.

- Implemented a voluntary health and wellness program.
- Implemented new Department policies and procedures to mitigate loss time.

FY 2011 - 2012 GOALS / INITIATIVES:

- Replacement of certain suppression and staff fleet vehicles.
- Evaluate Department operations and objectives regarding service delivery.
- Update Department's software infrastructure for tracking statistical data and employee scheduling to create operational efficiencies.
- Increase revenue sources through operational changes and continue to identify additional sources of revenue.
- Administer tests at the entry level and for the positions of Lieutenant, Captain, Battalion Chief and Deputy Chief.
- Continue the assessment and upgrades of the Department's building facilities.

HEALTH DEPARTMENT – 301
 DR. MARIO GARCIA - DIRECTOR
 54 MEADOW STREET, 9TH FLOOR
 203-946-6999



MISSION / VISION:

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

The vision of the Health Department is Healthy People, Healthy Communities and Prosperous City.

FY 2010 - 2011 HIGHLIGHTS:

- The Epidemiology unit was re-established allowing the Health Department to collect, analyze and disseminate data for the purpose of monitoring the health status of the city residents and determining the occurrence of outbreaks and patterns of disease.
- The Epidemiology unit conducted a birth cohort analysis based on 2007 NH births and calculated secular trends in infant mortality for New Haven. Using 2008 birth certificate data for New Haven, the Epidemiology unit described birth outcomes and maternal pregnancy risk factors. In addition, the Department re-instated the collection and tracking of epidemiologic data on enteric pathogens and re-established mechanisms for monitoring reportable disease / laboratory significant findings in New Haven residents.
- The Epidemiology unit is also conducting a pilot study of obesity prevalence in New Haven Public Schools, while collaborating with the Bureau of Nursing to recommend future school nursing data collection, analysis and dissemination.
- In the context of the Health Equity Alliance (HEA) and Health Matters initiatives, the Department drafted an information brief on community violence in New Haven. Recommendations for the development of the brief were gathered through HEA technical workgroup meetings and steering committee meetings.
- The Health Department immunized the public against H1N1. Most of the focus was directed towards younger individuals; pregnant females and individuals with high risk health problems. While there were a number of city residents admitted to the hospital due to H1N1 virus infection, no New Haven resident is known to have died from the disease. The Department has also offered the seasonal flu vaccine combined with H1N1 during the current season (2010-11) to many senior citizen's centers and the general public
- The STD clinic continued to offer investigation and treatment for individuals with symptoms. The individuals were clinically evaluated and treated. In conjunction with the HIV testing and counseling program, the STD clinic offers routine HIV testing for all clients.
- The Health Department monitors infectious diseases that put a risk the public health. Although there have been an increase number of cases, the incidence of syphilis continues to be low compared to a decade ago. Cases of mumps in a residential school were investigated as well as a case of Tuberculosis in a local college. The Department actively investigated a cluster of gastro-intestinal infections related to a professional meeting. One case of typhoid fever was diagnosed and treated and a family exposed to Rabies was vaccinated.
- Funding for Housing Opportunities for People Living with Aids (HOPWA) was allocated to seven agencies to provide services for a total of \$928,344.

- Direct beneficiaries of this program are 104 individuals receiving tenant based rental assistance, 222 individuals receiving supportive services, 10 individuals received housing placement assistance, and finally 23 individuals receiving short term rent, mortgage and utility assistance.
- More than 200 HIV tests were given and 18 couples were counseled through the Department's HIV counseling and testing program. Seven new cases were discovered, which required referrals for partner notification.
- Almost thirty thousand syringes were collected and exchanged among more than 1,500 drug users, which included clients utilizing the "home delivery" program and secondary distribution network.
- The Department of Health conducted major community level interventions while participating in the Yale AIDS Walk, NAACP Health Fair and World AIDS Day Services. As part of the community interventions for AIDS Education, the Harm Reduction Program contacted almost 5,000 individuals through street outreach efforts, which included specific harm reduction behavioral interventions for high risk individuals.
- The Department also assisted individuals currently receiving treatment through the HIV Adherence Case Management Program and worked providing assistance to the AIDS Interfaith Network Case Managers.
- With funds from the Ryan White program, The Health Department provides medical and support services to persons living with HIV/AIDS throughout New Haven and Fairfield Counties. These services are carried out by 5 agencies selected through New Haven/Fairfield Counties, who subsequently sub-contract with 23 other service agencies. 3,000 unduplicated individuals received Ryan White care in the New Haven/Fairfield County EMA.
- Despite having reported the most lead poisoned children of all cities in Connecticut, the lead poison prevention program in New Haven has experienced a dramatic decline—from 427 to 46 cases per year—in the number of children reported with elevated blood lead levels.
- On June 13, 2010 the New Haven Health Department's Bureau of Environmental Health held its Tenth Annual Lead Awareness Picnic in the carousel building at Lighthouse Point Park. The event drew over 450 participants and provided a unique opportunity to educate area residents about lead poisoning. In addition, print and electronic media coverage brought a prevention message to thousands of residents who were unable to attend the event and who otherwise may not have been informed about the dangers of lead poisoning.
- The Health Department received the fourth round of HUD Lead Hazard Control funding for a total of \$11,750,000 in federal funding for lead abatement and housing rehabilitation. Over \$2,000,000 of this latest award will be utilized to lead abate more than 200 privately owned housing units over the next three years. More than 938 housing units have been made lead safe for children since the beginning of the New Haven's HUD Lead Hazard Control Grant in 1994. In addition, a new application for \$3.1 million in HUD Lead Hazard Control funding was submitted on October 7, 2010.
- Throughout the months of October, November and December and in honor of New Haven's Lead Awareness Month (October) two public service announcements aired and continue to be heard on various radio stations serving the New

Haven area. Mayor John DeStefano, Jr. reads the English version while the Spanish version was read by Alderman Jorge Perez.

- The New Haven Health Department continues throughout the year providing comprehensive inspections of food-service establishments operating in the city to avert the prospect of food-borne disease outbreaks.
- The Health Department worked to prevent the spread of West Nile virus infection among city residents by placing larvicides in catch basins and providing personal mosquito repellents to seniors and other at-risk populations.
- As a result of an increase in the number of cases of pertussis among newborns, the Department established a free vaccination clinic and a social marketing campaign targeting immediate and extended family members.
- In collaboration with other city departments, community organizations and Yale University (CARE), the Department initiated a project to assist local corner store merchants with stock and marketing of healthy foods.
- Through the Nurturing Families Network (NFN), the Department delivers voluntary home visitation services to eligible families to promote positive outcomes for children and families, which includes improvements in maternal and prenatal health, infant health, child development, parenting outcomes, school readiness, and reductions in child abuse.
 - The program was consolidated with the Healthy Start programs to address family health issues in a more coordinated, comprehensive manner.
 - The Department currently provides services for more than 1000 pregnant women and families in the Greater New Haven region.
- The Department implements a program to address perinatal depression and trauma in collaboration with the Yale School of Medicine's, Department of Psychiatry. The overarching goal of the initiative is to conduct a health assessment, strategic action and implementation plan to identify issues germane to the mental health of pregnant and parenting women in New Haven. This will include enhanced consumer and provider awareness of gender-based mental health issues and improved collaborative working partnerships among health organizations, community-based and faith-based organizations, public and private academic institutions, hospitals, medical groups/ practices and others specific to women's mental health and health in general.
- The Department carries out a collaborative effort with the New Haven Board of Education and the statewide Nurturing Families Network to provide wrap around services for families and prevent teens from dropping out of school due to pregnancy and parenting responsibilities. The overarching goals of this program are to: 1) increase school retention and completion, 2) reduce risk of course failure and the rate of school dropout, 3) reduce second pregnancies, 4) increase access to prenatal, pediatric care and reproductive health services, 5) increase access to licensed child care centers, 6) increase access to case management and social services, 7) increase access to services for teenage fathers.
- The school nurses collected over \$3,500 dollars for the Milford, CT based Get in Touch Foundation to support breast health education initiatives. The nurses are using a special educational program sponsored by the Foundation to teach our students how to do self breast exams for health awareness.

- The school nurses are coordinating a *Liver Wellness* educational presentation in the schools, collaborating with the American Liver Foundation. The curriculum targets our elementary, middle and high school students with age-appropriate health lessons.
- Senior nursing students from Southern CT State University have begun their community health rotation, being mentored by our school nurses at 9 schools in the City. The students will be graduating in May, 2011 and will take their RN exams thereafter. This is the 5th year SCSU students have done this rotation in New Haven.
- The Bureau of Nursing is proud of its partnership with the Helen Keller Worldwide Child Sight® Program that conducts vision screenings and provides eyeglasses to students enrolled in our middle school. Since the year 2000, approximately 23,800 students have been screened and over 5,200 pairs of glasses have been distributed in New Haven.

FY 2011 - 2012 GOALS / INITIATIVES:

I. Overall Local Health Department Goals (Essential Public Health Services):

- Monitor health status to identify and solve community health problems.
- Diagnose and investigate health problems and health hazards in the community.
- Inform, educate, and empower people about health issues.
- Mobilize community partnerships and action to identify and solve health problems.
- Develop policies and plans that support individual and community health efforts.
- Enforce laws and regulations that protect health and ensure safety.
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
- Assure competent public and personal health care workforce.
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services.
- Research for new insights and innovative solutions to health problems.

II. Specific Agency Goals and Objectives

Goal: To enhance the ability of New Haven Health Department to monitor the health of New Haven residents while building capacity to support city wide initiatives that may impact public health. (EPHS 1, 2)

- Objective 1: Maintain and bolster surveillance of reportable disease / conditions.
- Objective 2: Identify and use other data sources to describe the health of New Haven residents.
- Objective 3: To describe perinatal health and health of pregnant women in the city of New Haven.
- Objective 4: To establish and further develop expertise and technical assistance in the areas of epidemiology and infectious disease to the City of New Haven.

- Objective 5: Develop information briefs on health outcomes and social determinants of health for the Health Equity Alliance and Health Matters initiatives

Goal: Diagnose disease patterns in the community and investigate their origins in order to diminish morbidity and mortality among city residents. (EPHS 1, 2)

- Objective 1: Reduce incidence of Hepatitis A in city residents
- Objective 2: Reduced incidence of Hepatitis B in city residents.
- Objective 3: Decreased incidence of Gonorrhea, Chlamydia and Syphilis
- Obj. 6: Maintain monitoring and directly observed therapy for Tuberculosis patients
- Objective 7: The incidence of influenza will decrease in city residents through vaccination of at least 60% of the elderly population and increased vaccination on the general population

Goal: To provide direct Case Management Services to HIV+ individuals high- risk for non-adherence to therapeutic care. (EPHS 2, 3)

- Objective 1: Provide HIV+ individuals at high risk for non-adherence to HAART therapy in the treatment of their illness
- Objective 2: Conduct outreach effort to Cornell Scott Hill Health Center and Fair Haven Community Health Center in promoting adherence support network

Goal: To assure all Planning Council prioritized services are available to PLWH/A in each of the designated 5 service regions of the Ryan White program. (EPHS 4)

- Objective 1: Issue a Request for Proposals that mandates a single central administrative (lead) agency as applicant that selects subcontractors to fulfill all services prioritized by the Council.
- Objective 2: To ensure high quality of care provided to PLWH/A throughout New Haven and Fairfield Counties by reviewing and testing the revised Current Standards of Care (SOC), conducting chart audits and providing technical assistance.

Goal: To enhance the capacity of the Health Department, in partnership with community leaders and organizations, to achieve health equity through a focus on the social, political, economic and environmental conditions that affect health. (EPHS 4)

- Objective 1: Develop the capacity of health department staff to talk about the social determinants of health and incorporate this thinking into their work.

- Objective 2: Use Health Equity Index and other sources of data to identify social determinants related to violence and poor nutrition in order to develop a framework for addressing them.
- Objective 3: Engage members of the community and the Health Matters Commission in developing solutions for violence, obesity and tobacco use.

Goal: Reduce the risk of continued exposure to lead for those children already exposed, while reducing the incidence of lead poisoning within the City of New Haven. (EPHS 6)

- Objective 1: To quickly and efficiently eliminate, safely, all lead-based paint or other lead hazards found within the home of a child reported to this bureau as having lead poisoning
- Objective 2: To inspect for the presence of lead based paint and asbestos hazards of all properties referred by the City's Livable City Initiative Department (L.C.I.) and, therefore, insure the City's compliance with Title X.
- Objective 3: To quickly and efficiently provide environmental analyses to homeowners who have applied for HUD Lead Hazard Control funding to abate their dwelling units of lead-based paint, thereby creating lead-safe units
- Objective 4: Insure proper abatement of lead paint within residential structures and insure children are not placed at an increased risk by abatement methods.

Goal: To insure against illness from infectious and non-infectious food-borne disease pathogens within the City of New Haven. (EPHS 6)

- Objective 1: Continue licensing all food service establishments operating within the City.
- Objective 2: Continue inspecting food service establishments for compliance with local codes and State Public Health Code, issuing order letters where appropriate and applying disciplinary actions where needed. Ensure compliance with licensing requirements.
- Objective 3: Continue responding to citizens' complaints relating to food service establishments.
- Objective 4: Continue assisting new owners/managers of food service establishments with designs and proper methods of complying with Public Health code.
- Objective 5: Explore feasibility of securing funding for expanded program areas

Goal: Provide community outreach services for pregnant and parenting women and their families, while ensuring that their children are born healthy and to parents who are equipped with skills to raise them in a supportive, nurturing and safe environment. (EPHS 7)

- Objective 1: To expand the Nurturing Families Network program and the fatherhood initiative

- Objective 2: Consolidate the Nurturing Families Network and Healthy Start programs to address family health issues in a more coordinated, comprehensive manner.
- Objective 3: To conduct a health assessment, strategic action and implementation plan to identify issues germane to the mental health of pregnant and parenting women in New Haven.
- Objective 4: To provide wrap around services for families and prevent teens from dropping out of school due to pregnancy and parenting responsibilities through a collaborative effort between New Haven Board of Education and the statewide Nurturing Families Network
- Objective 5: Established a free pertussis vaccination clinic and a social marketing campaign to target immediate and extended family members of newborns.
- Objective 6: To establish a corner store initiative to assist merchants with strategies to stock and market healthy foods. Stores in the intervention neighborhoods (Fair Haven, West River and Hill) that are located adjacent to schools and have been selected to leverage other healthy diet interventions in schools and neighborhoods.

Goal: Identification and assessment of needs in the community and the school system through the delivery of nursing services, education and counseling, and in partnership with municipal agencies and community organizations. (EPHS 8)

- Objective 1: Ensure that all students enrolled in New Haven Public and Non-Public Schools and Head Start and Early Childhood Programs are healthy and ready to learn by linking students to needed health services.
- Objective 2: Review federal performance standards for Head Start (ongoing).
- Objective 3: To promote Coordinated School Health through a maintaining a working agenda with the Board of Education and other relevant city departments.
- Objective 4: To promote awareness and provide training opportunities on Public Health Nursing among nursing students in area universities.
- Objective 5: To increase public health knowledge / awareness among education personnel, parents and the community at large.
- Objective 6: To ensure an appropriate role for the Public Health Nurse in emergency response.
- Objective 7: Develop and implement IT capacity available for Public Health Nursing.

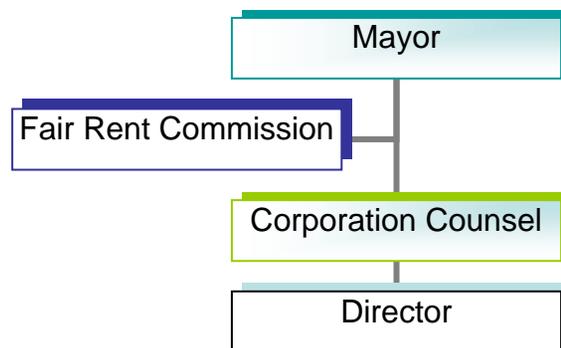
Goal: Improve the preparedness level of health department staff through training and exercising. (EPHS 8)

- Objective 1: Update emergency response plan, to include the base plan, mass dispensing plan and pandemic influenza plan
- Objective 2: Participate successfully in a full-scale exercise to dispense medication to target groups in New Haven in response to a bioterrorist attack involving anthrax

Goal: Maintain and expand laboratory services to aid in the reduction of sexually transmitted diseases, improve the response to emerging infectious diseases and bioterrorism, monitor the safety and sanitary condition of beaches and public pools and contribute to the promotion of a safe and healthy workplace. (EPHS 1, 2, 6, 8)

- Objective 1: Intervene earlier in the course of STD infections to minimize potential spread to new contacts by making the clinic and laboratory more visible to the public.
- Objective 2: Introduce more efficient testing methods and procedures will allow earlier interventions
- Objective 3: Maintain the ability to respond to the deployment of the Strategic National Stockpile
- Objective 4: Secure sentinel laboratory designation for environmental samples
- Objective 5: Regularly collect samples from Lighthouse Point Park
- Objective 6: Maintain environmental certification
- Objective 7: Insure that Health Dept. employees receive proper safety training
- Objective 8: Insure that the Health Department's offices meet OSHA safety requirements

FAIR RENT COMMISSION – 302
 OTIS JOHNSON, DIRECTOR
 165 CHURCH STREET, 1ST FLOOR
 203-946-8156



MISSION / OVERVIEW:

The Fair Rent Commission is established to control and eliminate excessive rental charges on residential property within the City of New Haven, in recognition of the compelling need for rent stabilization for the duration of the severe housing shortage in the City of New Haven. The Fair Rent Commission was enacted by the City of New Haven Board of Alderman December 1970, Code of Ordinances 12 ¾-1, amended and adopted December 13, 1984, Chapter 12 ¾, Fair Rent Practices. The act enabling Connecticut municipalities to create Fair Rent Commission’s adopted by the Connecticut State Legislature and became effective October 1970, Public Act 274 Ss I. On December 7, 2010, the Fair Rent Commission marked forty years of service.

The Fair Rent Commission also administers the City of New Haven’s U.S. Department of Housing and Urban Development Fair Housing Program which protects residents and individuals against any violations of the U.S. Department of Housing and Urban Development (HUD) Fair Housing Act. The Fair Housing Act prohibits discrimination in housing and public accommodations based on the race, national origin, familial status, color, sex, disability and religion. In addition to the State of Connecticut Discriminatory Practices Act, prohibits discrimination in housing because of race, creed (religion), sexual orientation, national origin, marital status, sex, color, age (non-minors), ancestry, disability (physical, mental or learning), familial status, lawful source of income (income derived from social security, SSI, housing assistance such as Section 8, child support, alimony, public or general assistance). When a Discriminatory act occurs, it is filled with the Fair Rent Commission. The Commission will then attempt to resolve the issues equitably between the parties by utilizing the standards set-forth, either by informal hearing or public hearing before the Fair Rent Commission Board of Commissioners.

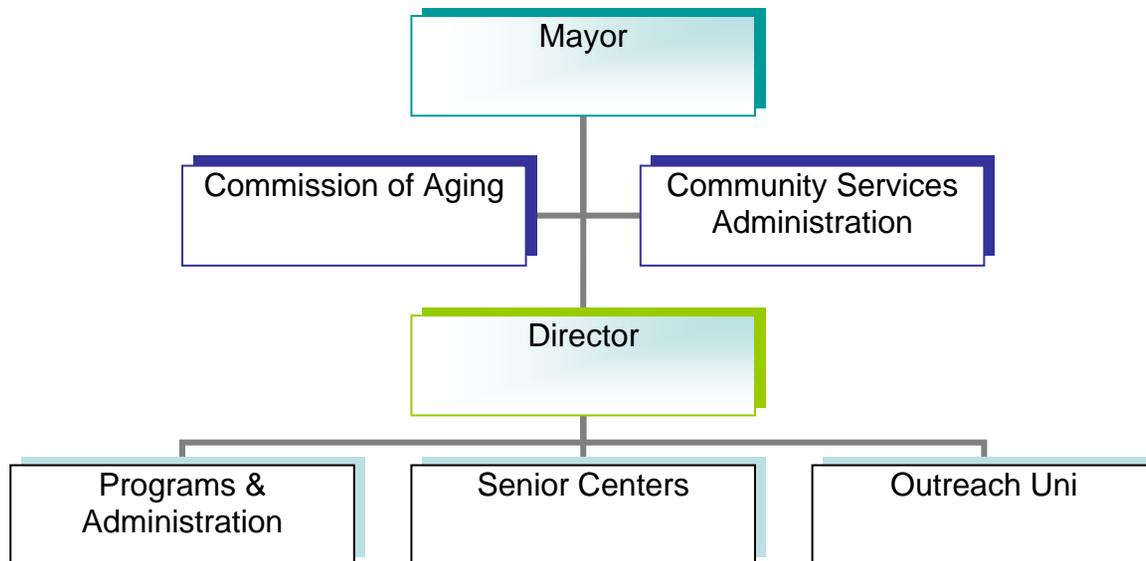
FY 2010 - 2011 HIGHLIGHTS:

- The Commission continued to meet its statutory mission. The Board of Commissioners held the first in a series of workshops on issues relating to rental housing. This year's workshop entitled "Who, What and How is a "Fair" Market Rent Determined, was held on the Commissions' fortieth anniversary.
- The Fair Rent Commissions' Fair Housing Program applied for and received a funding from the Community Development Block Grant for education and outreach to increase the communities knowledge of program services.

FY 2011 - 2012 GOALS / INTIATIVE:

- The Fair Rent Commission will continue to provide the community with information on the Fair Rent Commission and Fair Housing Program and address inquiries that come before the Commission including but not limited to; security deposits, conditions of housing units, return of security deposits by landlords and property managers, tenant cleanliness, assistance with paying monthly rents and the need for affordable housing.
- Increase visibility of the Fair Housing Program.
- Continue to meet the statutory obligation as articulated in State Statutes and City Ordinances by receiving complaints, concerns, inquiries of alleged excessive rental charges and services and conditions of rental housing, in addition to the denial of equal opportunity to any person because of his or her race, color, religion, creed, sex, marital status, sexual orientation, age, familial status, or national origin, ancestry or disability in housing and public accommodation in the City of New Haven.
- To refer housing and public accommodations which fail to comply with state statutes, municipal ordinances or regulations relating to health and safety to the appropriate enforcement agency.
- To provide housing resources available to New Haven residents through the state, city and neighborhood organizations.
- Increase the level of collaboration with homelessness agencies, organizations and government entities and to increase awareness of supportive housing issues and assist individuals and families with maintaining their housing.
- Conduct an assessment of institutions, agencies and organizations that may assist "working poor" families with financial assistance toward maintaining their current housing.
- Continue to meet with the New Haven Property Owners Association and other groups in order to address the needs of tenants, property owners and landlords rights and responsibilities.

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



MISSION / OVERVIEW:

To assist people aged 55 and older to live independently and with dignity, to stay connected with family and community, to maintain health and wellness, to obtain services and financial assistance to which they are entitled, and to advocate for themselves. There are more than 19,000 people aged 55 and up in New Haven. There are 5,319 units of elderly housing in New Haven, of which 1,251 are public housing. Some of those elderly housing units are occupied by younger persons with disabilities.

Three senior centers operate Monday through Friday from 8:30 am through 4:00 pm. These centers provide a hot, nutritious meal, health and wellness activities, educational and recreational programs. Volunteer opportunities are also offered to the elderly which assists the senior centers staff with the programming and operations. The Senior Center staff also takes applications for the Rent Rebate and other programs, and assists people with information and referrals. Free transportation is

provided to the Centers from anywhere in the City. St. Raphael's operates Project Eldercare, a clinic, at Atwater once a week, and providing many health and wellness activities at no cost to the City at all 3 centers. Seniors operate their own clubs at each of the centers. Seniors at Atwater operate a weekly food bank to assist those who need that help. Many seniors who use the centers live on very limited fixed incomes, and are 75 or older. They rely on the centers as an important community source.

Elderly Services administers the Rent Rebate Program for New Haven, a State program that provides grants of \$300 to \$900 per year to low-income renters, including seniors and persons who are disabled. The Elderly Services department has recruited the resident services staff of the Housing Authority and 6 other elderly housing complexes to service their own residents, returning the data to department which is then sent to the State. The department staff takes applications at the 3 remaining senior centers for energy assistance and the City's Senior Tax Freeze and also provides home visits to those who can not leave home and who have no one who can do the application. In addition, staff assists the elderly with applications for other public benefit programs to which they are entitled. Requests for emergency grants are provided if eligible up to \$500 to assist seniors in crisis through the Marett Fund. Daily requests for casework is received from seniors, family members and other City Departments that have clients with service needs. The staff provides assistance to people directly or indirectly by making a referral to a network of people and agencies.

According to the State of Connecticut Plan on Aging, 2010-2014, the US Census Bureau anticipates that ***between 2010 and 2015 in Connecticut: the number of residents between 18 and 64 years of age will increase by only one tenth (0.10) percent while the number of residents aged 65 and older will increase by nearly twelve (11.9) percent.*** This will produce an increased demand for medical care, aging-friendly housing, safe streets, walkable neighborhoods, more transportation choices, jobs that allow people to work decades longer, lifelong learning opportunities, access to culture and recreation, and more quality homecare services and respite care. The State's Long-Term Care Needs Assessment reports that 45% of low income elderly persons reported their health was fair to poor, as did 45% of Latinos and 37% of Blacks. Of the more than 6,000 surveys returned, 80 percent reported a strong desire to remain in their own homes with home care services and supports, such as home health or homemaker services and modifications to the home. The least-preferred choices were a move to an institution or congregate living center or moving in with an adult child. The Connecticut Long-Term Care Needs Assessment noted that residents and service providers see many gaps in services with regard to long-term care. These gaps are:

- | | |
|--|------------------------|
| 1. Transportation | 4. Mental Health |
| 2. Supportive Housing | 5. Dental Care |
| 3. Community-Based Programs and Services | 6. Other Health Issues |

- The Aging Services Division of the State Department of Social Services examines the conditions and needs of older individuals, and works with federal, state and local agencies to promote an integrated social service delivery system. Area Agencies on Aging play a key role in the CT Home Care Program, in making grants of federal funds, and providing information and referrals. Local government and non-profits are the primary providers of services including, but not limited to, senior centers, applications for various benefits programs, transportation, adult day care, volunteer services, housing, employment, community support, legal assistance and caregiver assistance. Elderly Services of the City of New Haven works in collaboration with an ever-increasing array of regional and local partners to serve the changing needs of the more than 19,000 persons, aged 55 and up, in our City.
- It is vital to increase opportunities for exercise and an active, engaged life. Service strategies must be modified to accommodate the coming wave of Baby Boomers. Assisting low-income seniors to apply for all State, federal and other benefits to which they are entitled is a special priority in this time of economic challenges for them and for the City.
- It is necessary that the City have the ability to serve the frail elderly. Our staff brings in more than \$2.2 million annually through the Rent Rebate Program alone that directly benefits low-income seniors and persons with disabilities.

FY 2010 - 2011 HIGHLIGHTS:

- Served 4485 seniors and persons with disabilities through the Rent Rebate Program, leveraging \$2.2 million in State revenues for very low-income renters. Added to the number of trained community partner organizations to reach a total of 6 non-profit and for-profit partners, plus the Housing Authority. Through direction and support these entities helped their residents with the Rent Rebate applications.
- Through collaboration with the Library, it allowed for younger persons with disabilities who use the Rent Rebate Program to utilize the branch libraries as well as City Hall, and their own rental complexes. Therefore re-focusing the senior centers on serving seniors only in this program.
- Established a new Rent Rebate hotline in order to centralize scheduling of appointments for the Rent Rebate Program which has freed up senior center staff to do more summer programming. The hotline was staffed with a trainee in the Senior Aide Program at no cost to the City.
- Provided opportunities for computer training at all 3 senior centers at our new mini-computer labs in partnership with Aspirations for Higher Learning, Youth-at-Work, and the internship program of Albertus Magnus College. Sent one senior center staff person for a free computer training class provided by Gateway community College.
- Began a new partnership with the Parks Department to offer evening and weekend tai chi and yoga classes for seniors (and other interested adults) to begin in January.
- Provided increased opportunities for trips and activities to people residing in senior housing in New Haven, including Housing Authority senior housing complexes.

- Began a new collaborative effort to address hoarding cases in New Haven along with colleagues and the support from the Community Foundation and Southern CT State University, held a training conference at Southern.
- Created a successful six-part adult education program, "Aging in Stages," in collaboration with East Rock Village.
- Published and distributed 5000 monthly newsletters using largely volunteer creators.
- Completed preliminary work in the preparation for seeking certification of our senior centers.
- Successfully urged the Area Agency on Aging to plan to bring Experience Corps, a successful senior mentoring program in the Hamden Schools to New Haven.
- Gave out 4500 Farmers' Market Coupons to eligible seniors.
- Assisted LCI and City Plan with a request for the expansion of Bella Vista.
- Assisted the Assessor and Tax Collector with casework related to the Senior Tax Freeze.
- Applied for a two-year grant totaling \$130,000 to assist three City departments/programs, the Area Agency and a Yale volunteer program to assist 1300 or more people to complete a Benefits Check-up and apply for public benefits to which they are entitled.

FY 2011 - 2012 GOALS / INITIATIVES:

- Have recruited Bella Vista to the list of partner organizations to work with us on the Rent Rebate Program in 2011.
- After creation of a new database, the 2011 Rent Rebate Program appointments will be mailed to this year's applicants to cut staffing time required for telephone scheduling.
- Will seek a 50% participation rate by seniors in our senior centers and one housing complex in an effort to create and use a personalized exercise plan.
- Will fully implement the new school-based evening and weekend adult exercise options in partnership with the Parks Department.
- Will offer a monthly outing at the senior centers and senior housing complexes to promote socialization.
- Will fully implement the plan for a New Haven Hoarding Task Force.
- Will build relationships with those who lead elderly services in the municipalities that are contiguous with New Haven, and will explore the potential for collaboration.

REQUIREMENT/METRICS:

New Haven Code of Ordinances: Section 16 ½-3 Establishes the Commission on Aging.

Sec. 7-127b. Municipal agents for elderly persons. Responsibilities of Department of Social Services. (a) The chief elected official or the chief executive officer if by ordinance of each municipality shall appoint a municipal agent for elderly persons. Such agent shall be a member of the municipality's commission on aging, if any, a member of another agency that serves elderly persons, an elected official of the state or the municipality or a responsible resident of the municipality who has demonstrated an interest in the elderly or has been involved in programs in the field of aging. (b) Each municipal agent shall (1) disseminate information to elderly persons and assist such persons in learning about the community resources available to them and publicize such resources and benefits; (2) assist elderly persons in applying for federal and other benefits available to such persons; (3) submit written reports at least annually to the chief elected official, chief executive officer, legislative body and committee or commission on aging of the municipality, if any, and to the Department of Social Services on the services they have provided, the needs and problems of the elderly and any recommendations for municipal action with regard to elderly persons. (c) Each municipal agent shall serve for a term of two or four years, at the discretion of the appointing authority of each municipality, and may be reappointed. If more than one agent is necessary to carry out the purposes of this section, the appointing authority, in the discretion of such appointing authority, may appoint one or more assistant agents. The town clerk in each municipality shall notify the Department of Social Services immediately of the appointment of a new municipal agent. Each municipality may provide to its municipal agent resources sufficient for such agent to perform the duties of the office.

	Program or Activity	Description	Responsibility	FTE	Requirement	Metric	FY 09/10	Projected FY 10/11	Goal FY 11/12
SENIOR CENTERS	Atwater Senior Center, Fair Haven	Open from 8:30am – 4pm, M-F, the Senior Center provides a wide variety of activities including: Pokeno, Games, Yoga, Computer Classes, Jewelry Making, Movies, Bingo, Knitting & Crocheting, Karaoke,	Elderly Services Specialist/ Atwater 1	Center Staff: 100%*		Hours of operation.	8:30-4	8:30-4	8:30-4
						Center Visits	21,788	22,000	22,000
						Senior Nutrition Participants	7,817	8,200	8,200

	Program or Activity	Description	Responsibility	FTE	Requirement	Metric	FY 09/10	Projected FY 10/11	Goal FY 11/12
		Ceramics, Exercise, Project Eldercare and Ceramics. Elderly Nutrition lunches are also served at the center 4 days a week At present, our staff person is cooking on the 5 th day..				Yoga Class Attendees.	293	300	300
						Tai Chi Class Attendees.	506	500	500
	East Shore Senior Center	Open from 8:30am – 4pm the Senior Center provides a wide variety of activities including: Coffees, Movies, Walks, Bingo, Yoga, Knitting & Crocheting, Elderly Nutrition lunches are also served at the center 4 days per week, served by staff, with the 5 th day bought from a different provider and also served by our staff	Elderly Services Specialist/ East Shore 1	Center Staff: 100%*		Hours of operation.	8:30-4	8:30-4	8:30-4
Center Visits						Jul-May, 5,253	6,300	6,300	
Senior Nutrition Participants						Jul-May 2652	3100	3100	
Yoga Class Attendees.						196	200	200	
Tai Chi Class Attendees.						59 Partial year only	0	0	
	Dixwell Senior Center	Open from 8:30am – 4pm, M-F, and 5:30-8 T and Th, the Senior Center provides a wide variety of activities including: Breakfast, Tai Chi,	1 Elderly Services Specialist/ Dixwell	Center Staff: 100%*		Hours of operation.	8:30-4, Tues/Thu til 8:30	8:30-4, Tues/Thu til 8:30	8:30-4, Tues/Thu til 8:30
Center Visits						July-Dec 8,154	16,300	16,300	

* Full Time Staff is required to open and monitor the center, coordinate programming, accompany seniors on outings, and take applications for local, State and federal programs. Outreach staff take applications at City Hall and the branch libraries from seniors and persons with disabilities for the Rent Rebate Program, do home visits to people who need to complete applications for energy assistance, tax benefits, and Rent Rebates, work on hoarding cases, assist other departments with programs for seniors. Outreach Staff also cover the senior centers when the senior center staff are sick or on vacation. All staff provide information and referral assistance.

	Program or Activity	Description	Responsibility	FTE	Requirement	Metric	FY 09/10	Projected FY 10/11	Goal FY 11/12	
						Senior Nutrition Participants	Jul-Dec 2,358	4,700	4,700	
						Ceramics Class Attendees	NA	NA	9-12	
						Tai Chi Class Attendees.	396	396	396	
						Yoga Attendees.	391	391	391	
						Line Dancing Attendees.	1,848	2,000	2,500	
	Transportation	Transportation is provided to and from centers as well as to special recreational, cultural and social events. Senior housing complexes as well as senior centers are invited to be part of various trips and events where transport is provided.	Center Staff and Director.	Center Staff:	Director:		Number of trips to senior centers.	Incomplete data. Est.7,861	7,800	7,800
							Number of seniors benefiting from excursion trips.	Incomplete data est. 2,000	2,000	2,000
	SENIOR BENEFITS PROGRAMS	Rent Rebate Programs	State program that provides cash to low income seniors and persons with disabilities that pay rent and energy costs that are deemed high relative to their income. Applications are taken May-September 15.	Outreach and Senior Center Staff. Director. Partner Organizations. Senior Aide	Outreach Staff: 2		Number of contacts.	4,400	4,475	4,475
					Center Staff: 3		Eligible Recipients	4,190	4,280	NA
Applications by city staff.							70%	50%	50%	

	Program or Activity	Description	Responsibility	FTE	Requirement	Metric	FY 09/10	Projected FY 10/11	Goal FY 11/12
						Applications by partner organizations	22%	27%	50%
						Average benefit. ¹	\$525	\$502 ²	\$502
				Director: 1		Total benefits in \$s.	\$2.2 million	\$2.2 million	\$2.2 million
	Energy Assistance	Provides benefits to people who cannot afford to fully pay their energy costs. Lead agency: Community Action Agency. City collaborates and takes applications August through May. CAA considers our role to be an important one for New Haven seniors.	Atwater and East Shore Senior Centers and Outreach Staff.	Outreach Staff: 2		Number of applicants.	In-complete data est. 400	Est. 400	Est. 400
					Average benefit.	\$580-880	\$580-880	\$580-880	
				Center Staff: 2		Total benefits in \$s.	\$280,000	280,000	280,000
	Tax assistance	The State and City offer a variety of tax benefits, and when needed, tax abatements. We take applications at the senior centers and go to the homebound. We also assist with municipal tax foreclosure problems of elderly homeowners in collaboration with other departments.	Senior Center	3		Number of applicants.	45 outreach, 1,000 Others est 200	Est 245	Est.245
			Outreach Staff	3		Average benefit.	Max of \$2,000	Max of \$2,000	Max of \$2,000
			Director			Total benefits in \$s. est.	294,000	294,000	294,000

¹ Approximated from total dollars and number of participants

² Actual Data

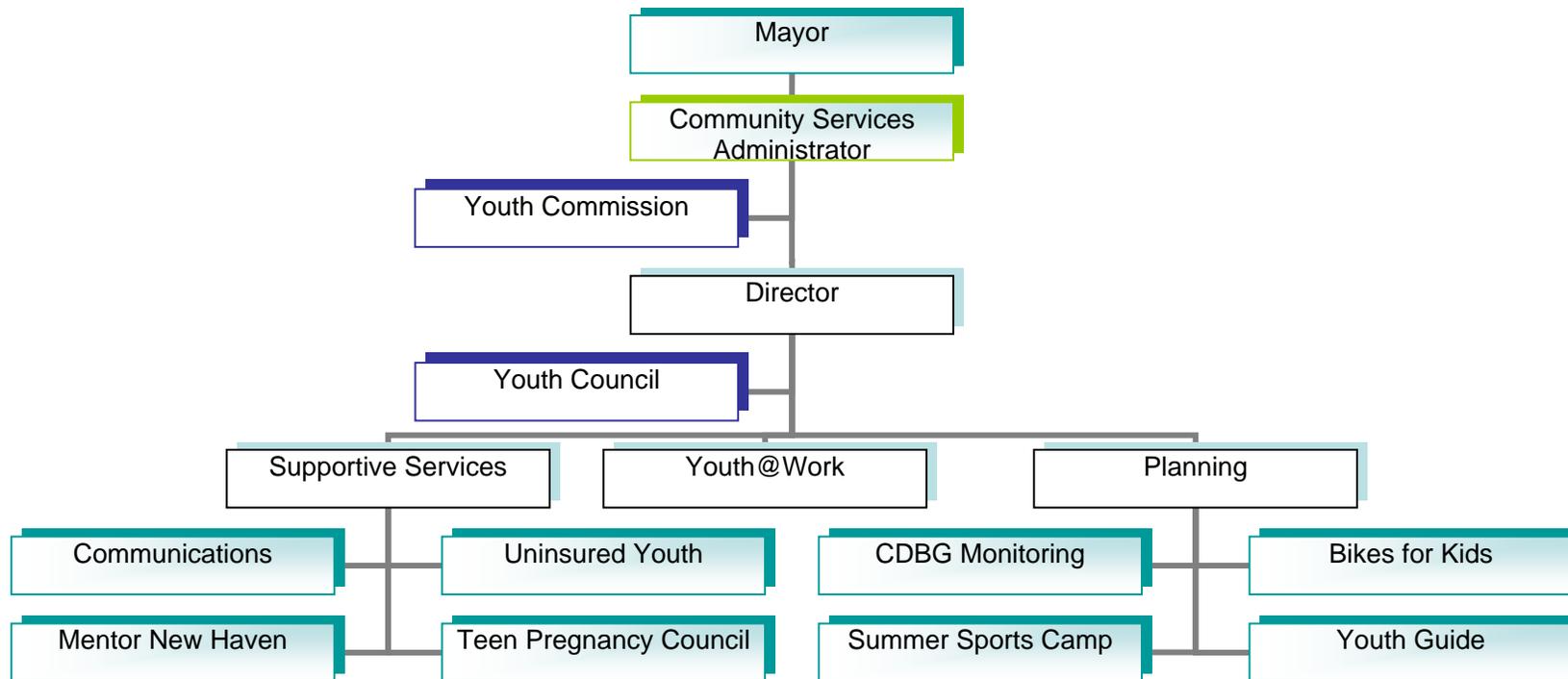
	Program or Activity	Description	Responsibility	FTE	Requirement	Metric	FY 09/10	Projected FY 10/11	Goal FY 11/12
	Farmers' Market Coupon Program	Once per year low-income seniors who live in elderly housing or who come to senior centers can receive one free booklet with \$15 worth of farmer's market coupons. They must sign a roster to show they received one booklet. The rosters must all be sent back to Hartford, signed.	Youth-at-Work Intern, Senior Aide, Director, Center Staff, Outreach Staff and partner organizations	1		Number of booklets distributed:	5,000	4,814	5,000
Total benefits:						\$75,000	\$72,210	\$75,000	
CASEWORK	Information and referral	Provide information and referral help both to seniors and family caregivers on resources that can help in times of need and on the Rent Rebate and Tax Freeze Programs.	Outreach Staff:	2		# of calls	15,223 Centers 7,000 others (est.)	26,000 (est.)	20,000
			Center Staff:	3					
			Director:	1					
Senior Aide			1						
	Hoarding Interventions	Through collaboration with the Fire Marshalls Office, the Health Department, the Livable Cities Initiative, Disability Services, the Housing Authority, the Area Agency on Aging, DSS, and CMHC the Department of Elderly Services is addressing the issue of hoarding that puts the senior population at risk for fires and falls.	Outreach Staff.	1		Number of seniors assisted:	2	8 YTD	16

	Program or Activity	Description	Responsibility	FTE	Requirement	Metric	FY 09/10	Projected FY 10/11	Goal FY 11/12
ADMINISTRATION/ POLICY	Newsletter	A free monthly newsletter is distributed at senior centers, senior housing complexes, the libraries, and a few businesses and churches. Able to be linked to City and e-mailed from website.	Volunteer editor writes, coordinates other volunteer writers, photographers, does layout. Director writes column.	Director:		Number of newsletters distributed monthly	5,000 (began in Nov)	5,000 (No summer)	5,000
	Website	Elderly Services has a website that contains senior center information, a calendar of activities, links to information from our June 30 conference on hoarding and other resource information.	Director and center staff and webmaster.	Director:		Number of annual hits.	Data not available	Data not available	To be collected
	Volunteer Program	In order to operate our senior centers we rely on dedicated volunteers. At times senior centers operate without paid staff. The RSVP Program also makes use of and calls upon seniors in our senior centers for a variety of purposes. A luncheon is held once per year to recognize our seniors. Volunteers must be recruited, trained, supervised and thanked. We also make use of college and graduate student interns.	Director & Center Staff.	Director:	Center Staff:	Number of active volunteers:	At=5-6 DN=12 ES=8	26	50
						Number of new volunteers:	No data	No data	To be collected.
						Total volunteer hours:	No data	No data	To be collected.

	Program or Activity	Description	Responsibility	FTE	Requirement	Metric	FY 09/10	Projected FY 10/11	Goal FY 11/12
	Senior and Disability Expo	Serve as the City Representative for Elderly Services on the planning committee for this event.	Director.	Director:		Number of annual participants	1,200	1,500	1,500
Number of Senior Related Vendors.						135	150	160	
	Commission on Aging	Meets 10 times per year to review and advise on policy and program on all matters pertaining to the elderly. Plans volunteer luncheon.	Director	Director:	Code of Ordinances.	Number of annual meetings.	9	9	10
	Area Agency on Aging Advisory Committee	Meets monthly to review and advise on policy and program on all matters pertaining to the elderly. Receives reports on agency program and grant applications.	Director	Director:		Number of meetings.	3	4	8
	Representing the City at various civic and special events	Ribbon-cuttings, 100 th Birthdays, etc	Director	Director:		Number of appearances	Est 5	Est 5	
	Marett Fund Trustee	Reviewing and approving emergency grants to qualified individual seniors of up to \$500 each; approving budget, etc.	Director			Number of reviews	Est. 100	Est. 100	Est. 100

	Program or Activity	Description	Responsibility	FTE	Requirement	Metric	FY 09/10	Projected FY 10/11	Goal FY 11/12
	Administration of the Department	Creation of budget materials, reports, grants, contracts, monitoring of expenditures, payment of bills, answers phone. Oversight of 4 sites, 2 instructor-contractors, 2 on-site service delivery providers.	Director		Operational	NA			
	Staff Supervision	Supervise 5 FT staff, 5 PT staff, contractors, multiple volunteers and interns located at 4 sites. Builds partnerships.	Director		Operational	NA			

YOUTH SERVICES – 304
 CHE DAWSON, DIRECTOR
 165 CHURCH STREET, 2ND FLOOR
 203-946-7670



MISSION / OVERVIEW:

City’s Youth Department seeks to ensure that all New Haven youth are **aware** of and have **access** to positive opportunities to meet their basic needs to (1) be safe, feel cared for, be valued and be independent; and (2) build skills and competencies that allow them to function and contribute to society.

FY 2010 - 2011 HIGHLIGHTS:

- During summer 2010, Youth@Work facilitated employment for nearly 1,300 youth at over 100 agencies, nonprofits and businesses in the city.
- During the current 10-11 school year, Youth@Work hired 150 year-round student interns to further develop their workplace skills.
- Over 1,500 children and youth participated in the Open Schools Initiative; an evening recreational program operating at ten schools year-round for youth aged 9-18.
- 21,000 Summer Youth Guides were printed and distributed to New Haven children and their families and the city's youth-serving organizations/agencies.
- Over 1,500 youth received positive youth development programming via the City's Service Capacity Grants made to local non-profits.
- The Street Outreach Worker Program has played an instrumental role in the City's ability to reduce the amount of acts of violence perpetrated by youth, by outreaching to well over 750 of the city's most challenging youth and connecting them to supportive services (i.e. job readiness, GED and life skills classes)
- Over 6,000 children and youth experienced a summer fieldtrip via the summer bussing program.
- 146 youth-serving organizations enrolled in www.newhavenyouthmap.com, the City's asset map data-base.

FY 2011 - 2012 GOALS / INITIATIVES:

- Increase outreach and information sharing with youth through a citywide text messaging program
- Increase the amount of private sector job opportunities by incorporating Student Employment Software, web-based database that youth can access for short- and long-term job opportunities
- Implement a year-round, job-readiness training program to ensure youth are prepared for summer job opportunities
- Launch citywide effort to ensure every youth has an ID either through City ID program or their school
- Improve the City's asset map by adding youth health and daycare services

REQUIREMENT/METRICS:

Sec. 16 1/2-31 of the New Haven Code of Ordinances establishes the Youth Commission.

Article VI of the New Haven Code of Ordinance creates the Department of Youth "a) which shall be headed by a director of youth. b) The director of youth shall be appointed by the Mayor. c) The director is responsible for the administration of the department of youth, including, but not limited to: 1) Planning, coordination, administration and evaluation of services for youth. 2) Personnel selection, staff supervision and management of funds within the limitations of sums appropriated for such purposes. 3) Enforcement of such ordinances as may, from time to time, be enacted by the Board of Aldermen for the provision or improvement of services for youth. Monitoring and taking appropriate action to ensure that federal and state laws and regulations pertaining to youth are complied with by the City of New Haven.

	Program or Activity	Description	Responsibility	FTE	Requirement	Metric	FY 09/10	Projected FY 10/11	Goal FY 11/12
Youth Commission	Youth Commission	Identify the challenges, needs and concerns of youth in the City of New Haven, identify and examine existing social, economic, educational and other barriers that adversely affect the quality of life for youth; and support, develop and propose programs that address identified needs and concerns; Create and develop a culture that supports youth in the city.	Director	2.5%	Code of Ordinances	Number of Meetings	12	12	12
						Number of Programs or Events	No Data	No Data	To be collected.
Employment Opportunities	Youth@Work	Coordinate Partnership with Workforce Alliance, Identify Funding and Oversee the Program, Identify and Recruit Employers, Recruit Students, Process Applications, Conduct Interviews, Conduct Orientations on Financial Literacy, Customer Service, Work Conduct, Process Payroll, Evaluate Program	Director	25%		Youth@Work Jobs Funding	1,187,580	1,253,167	1.3 mil
			Youth@Work Coordinator	100%		Number of School Year Employers	53	47	55
						Number of Summer Employers	96	87	90

	Program or Activity	Description	Responsibility	FTE	Requirement	Metric	FY 09/10	Projected FY 10/11	Goal FY 11/12
			Youth@Work Manager	100%		Number of Applications Processed.	2,508	1,520	2,500
						Number of Students Employed. School year / Summer	124	112	150
						Percentage of Students Employed. School year / Summer	1283	1143	1200
			Percentage of Students Employed. School year / Summer	73%		57%	75%		
			Percentage of Students Employed. School year / Summer	55%		86%	90%		
			% of Participants Job Ready: Pre Program	22%		36%	50%		
	Clerk Typist	100%			% of Participants Job Ready: Post Program	96%	94%	100%	
	Expanded Opportunities	Training programs for Youth@Work applicants not placed. Training available in Computer Skills, Bike Repair and Babysitting.	Director	2.5%		Number of kids enrolled.	20	9	10
Number of kids certified.						17	9	10	
Grants / Capacity Building	Mini Grants	Expand Service Capacity of Community organizations. These small monetary awards are used to expand the programming of community organizations. Award recipients are selected by the Youth Commission.	Director	10%		Amount Allocated for Grants	200k	200k	0
						Number of Grants	31	0	0
						Number of additional kids served through programs.	Approx: 1500	0	0
	CDBG Monitoring	Programmatic monitoring for Youth Serving Non-Profit Grant Recipients	Plan Specialist	20%			Number of programs monitored.	17	17

	Program or Activity	Description	Responsibility	FTE	Requirement	Metric	FY 09/10	Projected FY 10/11	Goal FY 11/12	
	Summer Busing	Coordination of the funding and supply of buses for Community Organizations Programming. Transportation is provided for field trips etc.	Plan Specialist	10%		Number of Organizations served.	43	43	43	
						Number of kids served.	6,339	6,400	6,400	
	Grant Writing	Grant writing for expanded services.	Director	8%		Number of Grants Submitted	3	4	5	
						Number of Grants Funded	3	2	2	
						Total \$ Awarded.	212,000	187,000	177,000	
	Programming	Open Schools	Working in collaboration with the Parks Department ensure the coordination and funding of the open schools program.	Director	20%		Number of Kids Served.	Approx: 1,100	Approx: 1,100	1,100
							% of kids served attending school	No Record	No Record	To be collected
							% of kids served receiving access to support services	No Record	No Record	To be collected
							Programs offered.	8	10	12
% of eligible youth ensured							72%	50%	50%	
Un - Insured Youth		Outreach to children in schools and through social service providers to ensure that children have access to health care.	Support Service Coordinator	25%			# of School visits	6	10	10
							# of new Husky enrollment	38	30	3
							# of meetings	12	12	12
Teen Pregnancy Prevention Council		A coalition of citizens, doctors and service providers that meets monthly to develop policy to reduce the rates of teen pregnancy in New Haven	Support Service Coordinator	10%			# of programs	2	2	2

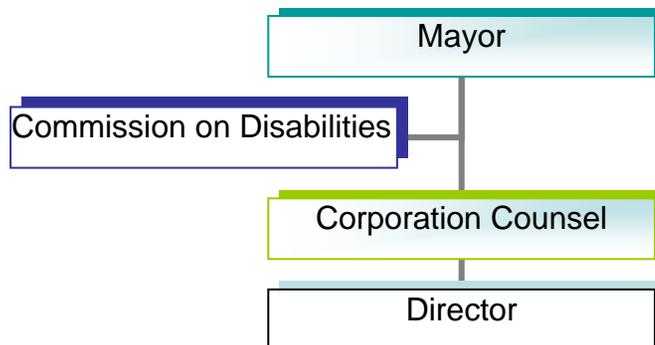
Program or Activity	Description	Responsibility	FTE	Requirement	Metric	FY 09/10	Projected FY 10/11	Goal FY 11/12
Sports Camp Summer Program	A youth sports summer camp.	Plan Specialist	10%		# of participants	2,572	2,600	2,600
Street Outreach Workers	A partnership with New Haven Family Alliance that uses Street Workers to reach troubled youth where they are – in the community and engages them with intervention strategies as a method of violence prevention. The City is responsible for funding, grants for continuation and general program oversight.	Director	25%		# of outreach workers	8	10	12
					# of youth served (undup)	229 (598)	Approx: 200	Approx: 200
					Ratio (workers to youth)	1:28	1:25	1:25
					# of acts of violence by youth served	No Data	No Data	To be collected
					# of acts of violence by all youth	48	Approx: 53	Down
					Recidivism rate of program participants	22%	20%	10%
					% Employment of program participants	26.7%	35%	50%
					% of participant enrolled in school	40%	50%	60%
Bikes for Kids Program	An annual grant that funds the purchase and distribution of bikes.	Plan Specialist	5%		# of bikes distributed	60	60	60
Leadership Council	A service learning program empowering youth to take active leadership roles in their community.	Director	10%		# of youth engaged / enrolled	20	20	20
					% attendance	85%	80%	85%

	Program or Activity	Description	Responsibility	FTE	Requirement	Metric	FY 09/10	Projected FY 10/11	Goal FY 11/12
	Mentor New Haven	Collaboration with the New Haven Public Schools Foundation that places City Employees and volunteers in New Haven Public Schools to provide one on one mentoring for youth.	Support Service Coordinator	10%		# of mentors	26	35	35
Communications						# of organizational partners registered	146	180	180
						# of website hits	800	2,000	2,000
						Website satisfaction (survey results)	No Data	No Data	No Data
	Youth Map	An interactive online map that links City Youth to all available programming and youth serving non-profits.	Support Service Coordinator	20%		# of referrals (clients/participants reporting website as how they learned of program)	N/A	200	200
	Youth Texting	A new program that aims to disseminate information to registered youth via text message.	Support Service Coordinator	5%		# of teens signed up	N/A	1,000	2,500
						# of messages delivered	N/A	N/A	To be collected
						# of referrals (clients reporting text as how they heard"	N/A	No Data	To be collected
Youth Guide	A comprehensive annual guide to available services for youth from both the City and Community partners	Plan Specialist	16%		# of guides distributed	21,000	16,000	16,000	

	Program or Activity	Description	Responsibility	FTE	Requirement	Metric	FY 09/10	Projected FY 10/11	Goal FY 11/12
Administration	Financial Administration of the Department	Creation of budget materials, monitoring of expenditures.	Director			NA			
	Staff Supervision	Supervise projects of Staff	Director			NA			
	Policy Development	Develop policies and programming related to youth development, health, education and employment.	Director Support Service Coordinator	25% 25%		NA			

SERVICES FOR PERSONS WITH DISABILITES – 305

MICHELLE DUPREY, DIRECTOR
 165 CHURCH STREET, 1ST FLOOR
 203-946-7833



MISSION / OVERVIEW:

- The mission of the Department of Services for Persons with Disabilities (“Disability Services”) is to promote the effective coordination of resources for persons with disabilities, and to monitor and to take appropriate action to ensure that Federal, State and local regulations pertaining to persons with disabilities are complied with in New Haven.
- A study done by this department determined that nearly 26% of New Haven’s residents have one or more disabilities. The study also indicated that New Haven could become a better place for persons with disabilities to live with increased opportunities to work, acquire affordable housing, access transportation and education, all of which the City can play a role. Therefore, the need for this department to support and actively insure City programs and services are accessible for persons with disabilities is crucial.

FY 2010 - 2011 HIGHLIGHTS:

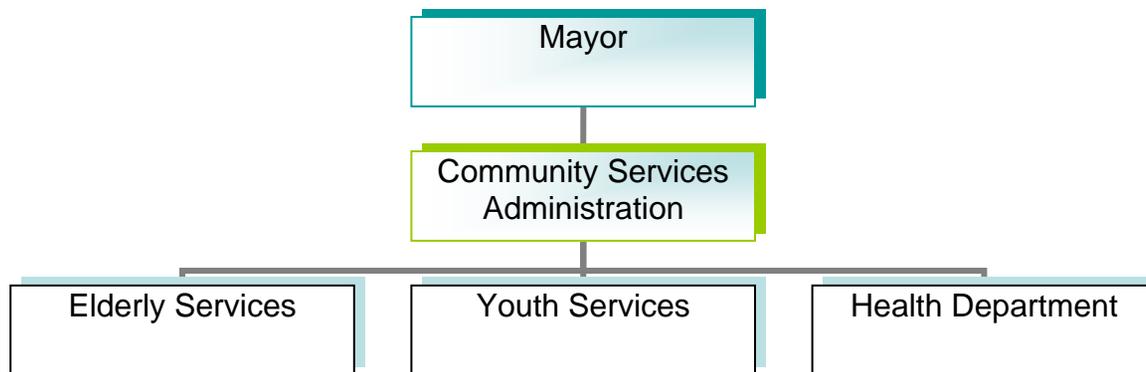
- Provided accommodations to individuals with disabilities utilizing City services and to City employees.
- Through intake and referral services, responded to more than 380 inquiries from constituents during a twelve-month period, an increase from the prior year.
- New Haven hosted its eighth annual Disability Mentoring Day where this year New Haven high school students with disabilities shadowed students at Southern Connecticut State University who also have a disability.

- Worked with state DOT, local paratransit provider and local taxi service provider to bring 4 accessible taxis to New Haven. Additionally, through this collaboration we were able secure grant funding to provide a taxi voucher system to cut fares by 50%.
- Conducted disability awareness training for the Police Academy, University of New Haven Diversity Class, and medical students at Yale School of Medicine.
- Provided support to the Commission on Disabilities on efforts to change the law related to the issuance of handicapped parking permits.
- In conjunction with area non-profits that serve homeless and disabled, helped organize and host a Housing Resources Forum which was attended by over 200 front line staff. In conjunction with Liberty Community Services, our department updated the Housing Resources Guide that was distributed at the Forum.
- In conjunction with other City departments, the Department has continued to work to address the needs of the disability community in the City's emergency and disaster planning.
- Continued to represent persons with disabilities on the Continuum of Success board of the New Haven Housing Authority as well as the oversight committee for Housing Authority's voluntary compliance agreement with HUD.
- Represented New Haven residents with disabilities on the Region II Emergency Planning Team, Yale-New Haven Hospital's Patient & Family Advisory Council, Greater New Haven Transit District, United Way's Community Impact Council, Connecticut Long Term Care Advisory Council and the State Independent Living Council.
- Participated in and helped organize the Agency on Aging of South Central Connecticut's Elderly and Disability EXPO.
- Supported the grant applications of several area organizations serving and supporting individuals with disabilities.

FY 2011 - 2012 GOALS / INITIATIVES:

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

COMMUNITY SERVICES ADMINISTRATOR– 308
 CHISARA N. ASOMUGHA, MD, MSPH - COMMUNITY SERVICES ADMINISTRATOR
 165 CHURCH STREET, 2ND FLOOR
 203-946-7907



MISSION / OVERVIEW:

Our mission is to enhance the quality of life for all New Haven residents.

Community Services Administration lives out its mission through strong collaborations and partnerships with the singular goal to create a stronger, healthier New Haven.

FY 2010 - 2011 HIGHLIGHTS:

- Continued to adapt to restructuring efforts and delivered core functions and have implemented web-based communication strategy for residents to get information about CSA services/activities.
- Continued to participate in the Citizen’s Advisory Committee of the Yale New Haven Hospital Development agreement to ensure compliance to the community benefit sections of the agreement.
- Prepared Consolidated Plan Emergency Shelter Grant (ESG) proposal resulting in approval of HUD Grant to Supplement General Fund for Programs providing service to Homeless.
- With Board of Health Commission appointed a new Health Director for the City of New Haven.

- Convened a cross-sectional group of stakeholders to plan for the 2011 launch of the ***Health Matters!*** initiative to create stronger, healthier communities in New Haven.
- Convened a cross-sectional group of stakeholders invested in understanding the status of women and girls in New Haven to develop an action plan for promoting health, education and financial literacy in this population (rec'd assistance from CT's Permanent Commission on the Status of Women).
- CSA took the lead in collaboration with other city departments and community partners to develop process and grant document Title XII of The American Recovery and Reinvestment Act of 2009 resulting in \$1.5 million grant to the City of New Haven for the Homeless Prevention and Rapid Re-Housing Program.
- Planned and successfully implemented the third Tent City on the Green focused on women, youth and families in shelter. Largest turnout for the event to date.
- Partnered with the Yale University School of Medicine Department of Pediatrics, the Robert Wood Johnson Clinical Scholars Program and the Yale School of Public Health to enhance New Haven's Youth Map with information related to health and well being of children and adolescents in the City of New Haven (based on the national model, CAP4KIDS.org).

Homelessness

- Continued to aid emergency homeless shelters with software upgrades for (HMIS) reporting.
- Continued the implementation plan for the New Haven Ten-Year Plan to End Homelessness for the fourth year, which includes additional units of supportive housing.
- CSA took the lead in implementing an allocation and funding plan restoring full funding to the seasonal male overflow shelter.

SAGA Support Services

- Has delivered targeted components of service under this grant contract reaching 2,590 individuals with helpful information for use in identifying employment assistance from DOL/CT Works, locating food, applying for services offered by community-based programs and initiatives within the region.
- The weekly Careers publication is a helpful resource tool launched on the City of New Haven website 10/10.
- One of the few venues providing transportation assistance for SAGA clients, our program was able to supply needed bus fare, gasoline vouchers and access to the Department of Transportation services to 570 individuals this year.
- Continued 97% of available funding under the SNAP E&T performance-based grant program - \$157,848.

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

- Broaden partnership network within and outside of city government with goal of enhancing quality of life of residents.
- Improve coordination and alignment of service goals between CSA departments and other city departments.
- Launch of Health Matters! and promote existing/new health-related activities designed to reduce childhood and adult obesity rates and create/support policies that positively impact health of New Haven and its residents (i.e. street design, transportation, development, education policies)
- Establish Lunch & Learn Series on health impacts of non-health government agencies (professional workforce development activity)
- Work with city agencies, Aldermen, community activists to identify, create and support policy initiatives/resolutions that address on childhood obesity and health disparities in New Haven
- Support non-profits in achieving School Change goals through United Way's BOOST initiative.
- Continue to leverage private and public funding to support existing programs and identify new programs and policies that benefit the needs of New Haven residents.
- Develop action plan and baseline report that summarizes landscape for women and girls in New Haven and promote/host activities and support policy (in education, health and financial literacy) that will positively impact this group.
- Work with Start Bank to develop financial literacy program/incentives for Elm City Resident Card users.
- Partner with health organizations to develop health incentives for Elm City Resident Card users.
- Support the first ever Health Impact Assessment in New Haven (collaboration between departments within the Economic Development Administration, the Community Services Administration and the Robert Wood Johnson Foundation Clinical Scholars Program at Yale) on the Route 34 Connector Project.

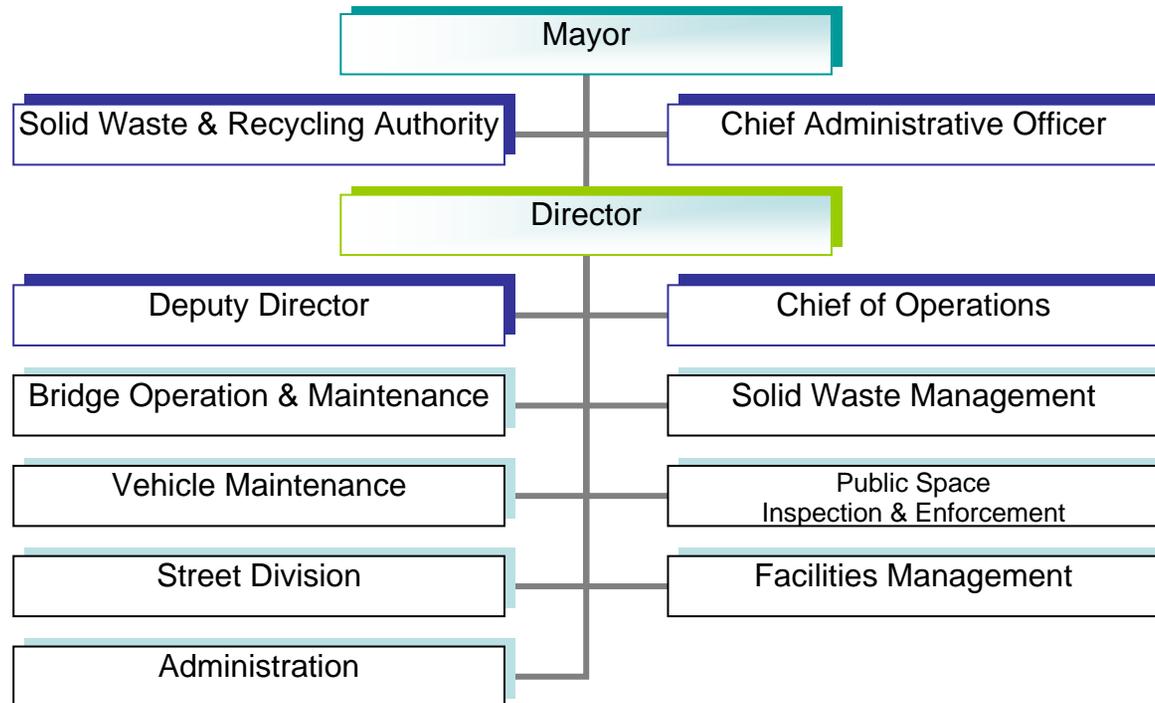
Homelessness

- With release of Federal brief on homelessness, work with New Haven's Continuum of Care and surrounding cities to enhance efforts to address homelessness in the Greater New Haven area.
- Advocate for funding to increase capacity of city government to work with state, regional and local advocates on ending chronic homelessness.
- Continue to seek public/private funding to support City services to the homeless population.

SAGA Support

- Maintain program integrity in delivery of services through intra CSA/City department collaborations
- Identify new collaborative opportunities and funding streams furthering programs reach within the community.

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



MISSION / OVERVIEW:

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

- **Administration** – Responds to public concern, supports operational divisions and maintains administrative records concerning the functions of the department.
- **Finance** – Maintains fiscal control and accounts associated with the department’s budget and mission requirements.
- **Operations** – Insures the coordination and operational maintenance needs are effectively delivered on a daily basis.

- **Street Division**: Provides daily delivery of services in support of maintaining the Right of Way (ROW) through a variety of programs, such as street sweeping, bulk pick-up, drainage repairs, pavement repairs, sidewalk maintenance, snow removal and general cleanliness of the roads and sidewalks within the City.
- **Bridge Division**: Provides for the safe and reliable operation of three movable bridges consistent with the Coast Guard regulations and maintains the New Haven bridge system, including fixed bridges for safe usage by vehicles and pedestrians.
- **Refuse Division**: Provides for the efficient collection of household waste, including the collection of mixed solid waste, recyclables, and seasonal wastes, thereby promoting clean and healthy neighborhoods.
- **Recycling Division**: Provides for the education and promotion of a recycling program within the city and establishes disposal or recycling outlets for a variety of waste streams, thus minimizing unnecessary MSW volumes. Implement single stream recycling program throughout the City, thereby creating efficiencies through waste volume reductions.
- **Fleet Maintenance**: Provides for the efficient maintenance of all rolling stock and motorized equipment assigned to the department. Life cycle evaluations, replacement equipment, efficient fueling, yard safety, and environmental handling of all equipment and related support equipment, are examples of required responsibilities.
- **ROW Enforcement**: Ensures that the uses of the ROW follows City Ordinances as it pertains to sidewalks, refuse collection, snow removal, signage, civil uses and safety.
- **Eviction Services**: Provides for the collection and storage of personal goods processes through legal evictions and insures that the chain of custody is established in accordance with State and Local regulations and Laws.

2010-2011 HIGHLIGHTS:

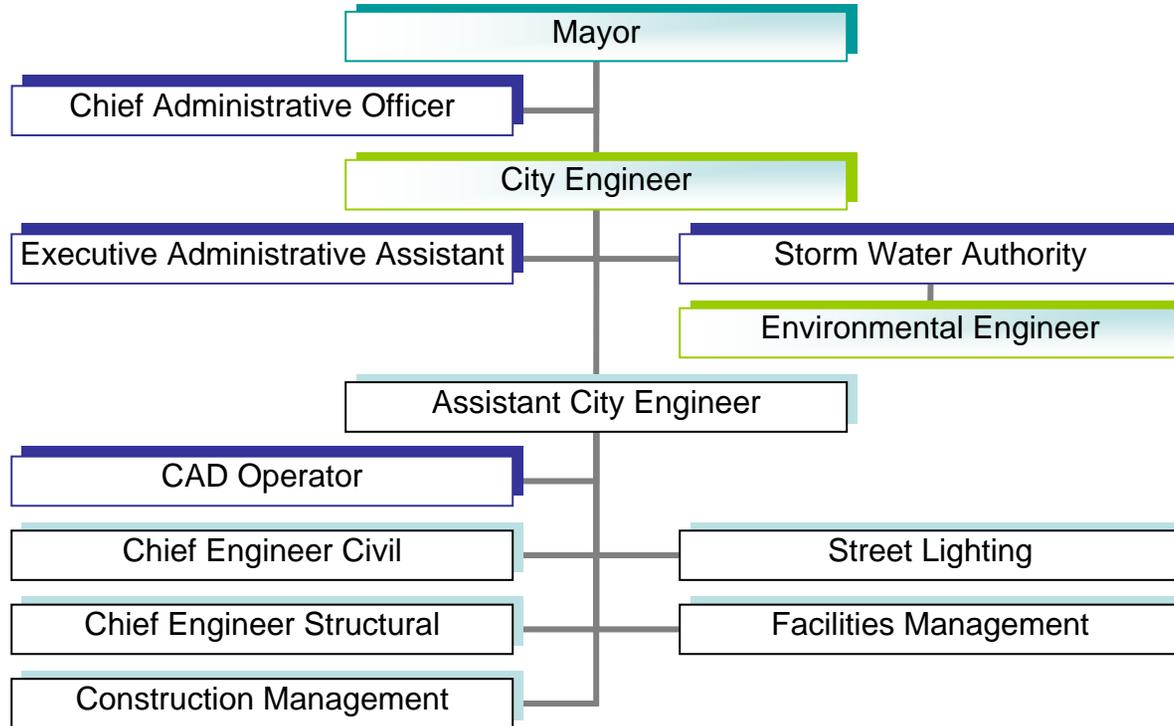
- Examined, analyzed, and upgraded residential recycling program in a variety of steps resulting in increased overall Citywide recycling rate. Monday's recycling route realized a three fold increase.
 - Full engagement of single stream recycling
 - Replaced 18 gallon recycling blue bins with a 96 gallon toter on Monday route
 - Replaced 96 gallon toter with new 45 gallon toter on Monday route
- Implemented site cleanliness ordinances to achieve the goals outlined in the City Flow Control ordinances. In the process, commercial businesses have been identified for waste.
- Worked with Board of Education and Special Tax districts on how to improve waste management in their respective areas of operation.
- Implemented rotational scheduling of employees in scale house and residential drop off resulting in improved waste stream management and reduction of overtime resources.

- Implemented automated RFID tags, hardware and software at our scale operations to better track City vehicles depositing waste for disposal.
- Contracted with electronics recycling company to remove all electronics waste from the waste stream and recycle in an environmentally responsible manner, at no cost to the City.
- Installed and implemented computerized vehicle maintenance system to track vehicle repairs, parts and labor costs, and invoice customers, thereby, creating efficiencies and cost savings across other agencies.
- Administered paving, sidewalk, and crack sealing contracts, as well as performed in house paving projects at reduced costs.
- Began implementing *Cityworks* work order management software, and *ViewPermit* permit compliance software.
- Implemented *Kronos* time management software
- Petitioned the U.S. Coast Guard to permit elimination of two overnight shifts each day, thereby, significantly reducing required coverage.

2011 - 2012 GOALS / INITIATIVES:

- Continued roll out of recycling totes for the remaining trash collection routes in the City.
- Enhance recycling education efforts, especially in the new tote roll out areas.
- Begin to collect high volume commercial and residential waste.
- Unveil and implement state of the art waste water treatment facility at the Transfer Station.
- Purchase mobile computing diagnostics system for advanced repair diagnostics.
- Purchase a vehicle with a grapple using FEMA funds to mediate drainage issues and begin the drainage maintenance cleaning program.
- Install cameras on bridges and in other areas to monitor activity and curtail illegal dumping.
- Adjust bulk pick up operations to reduce disposal costs caused by overuse and abuse of the program.
- Enhance street sweeping operations by modifying routes and schedules. This will reduce the necessity to tag and tow vehicles.
- Enter into contracts for new techniques of paving applications such as “hot-in-place,” recycling, and microsurfacing. Also expand in-house paving program.
- Perform enhanced open space litter control, mowing, and illegal dumping monitoring.
- Increase and enhance routine maintenance on bridges utilizing seasonal and street personnel.

ENGINEERING – 502
 RICHARD MILLER, DIRECTOR
 200 ORANGE STREET, 5TH FLOOR
 203-946-6417



MISSION / OVERVIEW:

The Engineering Department provides professional engineering services to other Departments, the Mayor’s Staff and the public concerning technical and construction management issues associated with design, construction and operations of the city's infrastructure. Bridges, roads, storm sewers, drainage, parks, buildings and sidewalks often require engineering services. Additional services are provided in reviewing development plans, maintaining mapping and records and providing the public with data concerning infrastructure and as-built information, street lighting, flood control issues and the management of

governmental buildings. During the I-95 Corridor construction, the Engineering Department is involved ensuring the City infrastructure is protected and/or improved. Engineering Staff attends numerous design, progress and construction meetings throughout the year.

FY 2010 - 2011 HIGHLIGHTS:

Focusing on maintaining the cities infrastructure has been the priority of the City Engineering Department this past year. The Stimulus funding was the highlight of engineering efforts this year. The City was able to get 100% funding for several projects such as Quinnipiac Avenue and Congress Avenue. Received two Federal Stimulus grants one from the CDBG Recovery Program for sidewalk work and the other from the Energy Efficiency Block Grant for energy saving related projects. Engineering also worked closely with the Port Authority to secure security lighting and cameras for surveillance at the port. Highlighted are several projects that completed or are in progress:

- Completed the construction of the Prospect Street Bridge (YDA).
- State Street Bridge under construction.
- Completed Street improvements to Prospect Street from Hillside to Canner Streets and Grove to Canal Streets (YDA).
- Completed Street improvements to Bristol Street (Ashmun to Bikeway), Canal-Lock Streets, and Sachem Street (Whitney to Prospect Streets) (YDA).
- Completed the cleaning of Hemingway and Eastern Street culverts (2) to reduce localized flooding during heavy rains. Over 150 C.Y. were removed from the creek restoring the hydraulic capacity of the creek and culverts.
- Completed the Paving of Congress Avenue
- Completed the pedestrian bridges over the Farmington Canal greenway at Hillhouse Avenue
- Initiated the construction of Quinnipiac Avenue, Phase 1 and 2
- The CT DOT reconstruction of Whalley Avenue is progressing and on schedule.
- Completed construction of West Rock Hope VI Phase I infrastructure improvements.
- Continued with Major sidewalk and curb work within the City of New Haven focusing on Saltonstall, Lexington, Carmel, Chapel, Prospect, East Grand, Sheffield, and Downtown areas.
- Completed Tunnel Duct repairs to the Government Center Tunnel.
- Completed the ventilation design for the tunnel supporting the Gateway Community College Phase 1 work
- Repair 37 failed drainage structures
- Worked with Save the Sound for the design of the self regulating Tide Gates on the West River.
- Initiated improvements to the fire stations as funding and priorities dictate
- Worked with DPW to implement paving of streets, crack sealing and road cut repairs
- Organized and scan mapping reference material including the documentation of street right of way data

- Replaced carpets at 165 Church Street.
- Preliminary design of the Grand Avenue Bridge over the Quinnipiac River was completed.
- Completed the construction of a roundabout at West Park and Elm Street.
- Completed the design for the intersection of Fountain and East Ramsdell Street.
- Published the Complete Streets Manual.
- Completed a new HVAC system and Roof for the Shubert Theater and adjustments.
- Cleaned 4550 Catch basins with the City of New Haven up from 4000 last year.
- Replaced 2300 street light burnouts up from 1630 last year.
- Completed 363 relocations of a light fixture to new poles, up from 150 last year.
- Replaced 12 damaged or knocked down light poles, up from 8 last year.
- Installed a Truck stop area in the Port Area.
- Finalized the plan for establishing a Storm Water Authority.
- Completed CDBG-R Sidewalk Contract that incorporated a successful Trainee Program.
- Completed Streetscape project on Whalley Avenue between Sherman and Winthrop.
- Completed Pavement patching bid documents for Public Works and other sidewalk contracts
- Completed new LED solar panel lighting system for the Court Street Bridge.
- Completed the design for the speed table at Edwards Street.
- Painted part of Long Wharf pier.
- Completed design of the Safe Routes to School Fair Haven K-8 School
- Completed RFP for a Fuel Cell to serve the Government Center.
- Initiated design for the East Rock Bridge over the Mill River.
- Designed security lighting for Port area with security cameras.
- Completed the installation of two (2) Pretreatment Facilities for DPW and Transfer Station Authority.
- Provided contract for energy savings efforts involving City Buildings.
- Started construction of the new lower level improvements to the Ives Library.
- Relocated the RWA 42" water main enabling State Street Bridge work to continue.

FY 2011 - 2012 GOALS / INITIATIVES

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

- Work with other Departmental technical needs on projects that have been initiated

- Work on developing opportunities for funding other bridge improvements including issues that develop under any stimulus program initiated by the Federal Government
- Initiate construction of the East Rock Bridge over Mill River.
- Work on the Design of the Grand Avenue Bridge over the Quinnipiac
- Complete Quinnipiac Road Reconstruction Phase I & II using ARRA funds.
- Complete the State Street Bridge
- Continue with the road repairs with emphasis on Complete Street Initiatives
- Complete Safe Routes to Schools on grants awarded.
- Complete a design and installation of a sidewalk on Quinnipiac Avenue North of Foxon Blvd
- Initiate repairs to the Fire Stations on a priority basis
- Complete Phase I construction of the Main Library.
- Complete Phase II of the Tunnel Improvements for Gateway Community College
- Initiate Waterfront Street Reconstruction (a DOT project)
- Complete safety and security improvements in the Port Area
- Initiate the construction of the CSO line through Trumbull Street (Prospect to Orange)
- Initiate and facilitate the success of the Storm Water Authority.
- Initiate drainage outlet controls on Beaver Pond
- Continue repairing street lights as needed
- Initiate the construction of the West Rock Road Development Project Phase II
- Initiate permit application to restore the Bulkhead off Front Street at Brewery Square.
- Initiate the construction of self regulating tide gates on the West River
- Continue with the Catch basin cleaning program under the Storm Water Authority.
- Complete final design and construction of Prospect/Sachem intersection realignment project (YDA).
- Complete final design of the Trumbull Street (Hillhouse to Prospect) improvements (YDA).
- Complete sidewalk work on Quinnipiac Avenue north of Foxon BLVD.
- Work on Route 34 changes for construction implementation.
- Work on Complete Streets Designs on Maple St., Canner St., and Willow St.

CITY PLAN – 702
 KARYN GILVARG, DIRECTOR
 165 CHURCH STREET, 5th FLOOR
 203-946-6378



MISSION / OVERVIEW:

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

Department staff works closely with other City Departments on the planning and design of capital improvements such as parks, schools, roadways and streetscapes; as well as proposing and reviewing housing and other development projects.

FY 2010 - 2011 HIGHLIGHTS:

- Blake Field Batting Cage
- Dover Beach Park Site Improvements
- Farmington Canal Greenway Phase III substantial completion
- Farmington Canal Greenway Phase IV (Hillhouse Avenue to Long Wharf Pier) conceptual design underway. To be presented at public meeting. Interpretive program design complete
- I-95 Project Reviews – Contracts B, E, E1, C-1, C-2, West River, Long Wharf Environmental Assessment
- Initiated 88 Environmental Review Checklists for actions to be undertaken with funds from CDBG, HOME, Lead Paint Grant, DECD, and related programs
- Long Wharf Parcel Community Boathouse Design underway; Parcel G Park contract signed
- Medical District Concept Plan/YNHH Cancer Center, consultant retained by EDC of New Haven to develop street grid, and to develop urban design guidelines
- Playground Safety Surface
- River Street Municipal Devel. Plan – Implementation Assistance and review of site proposals and public improvements
- Route 34 West – MDP Draft, under review IHZ grant from State of Connecticut obtained.
- Route 34 East conceptual design underway
- School Construction Site Plan Reviews – Hill Central and East Rock
- Site Plan Reviews – Wm. T. Rowe replacement, West Rock Phase I, Yale School of Management
- Soldiers' and Sailors' Monument Renovation
- US Census Data Analysis and Mapping, addressed appeals, Complete Count Committee organized, and meetings held.
- Yale-New Haven Agreement – Assistance re establishment of chilled water route from Science Park in Farmington Greenway; undergrounding of Yale utilities in Prospect Street and sewer separation projects
- Zoning Ordinance Revisions: New BA-1 zone written, reviewed and ready for submission
- Section 60 and 88 drafts under review
- 100 College Street Project – Preliminary Discussions

- Flood Damage Prevention Ordinance Revised
- Hazard Mitigation Plan Updated and Approved by the City Plan Commission
- Street Car Feasibility Study with Transportation Department underway

FY 2011 - 2012 GOALS / INITIATIVES:

- Bennet Fountain Restoration
- Coastal Program Implementation continued
- Comprehensive Plan of Development Implementation
- Development Permit Application and Review: Forms Process Review and Improvement
- Farmington Canal Greenway Phase III construction completion
- Farmington Canal Greenway Phase IV Completion of Project Plans
- Farmington Canal Line Interpretive Program
- GIS Application Development
- Hazard Mitigation Plan – continue federally mandated program
- I-95 Project Reviews
- Implementation of Harbor Management Plan
- Medical District Phase II Plan with EDC
- Neighborhood Commercial District Planning: Whalley Avenue, Grand Avenue other
- River Street MDP–Implementation of Infrastructure Improvements: Reuse Planning of Mill Buildings
- Route 34 West MDP draft and public review, State DECD review
- Waterfront Plan – Belle Dock ferry study with Transportation department
- Zoning Ordinance-Continuing Zoning Amendments-Various Sections
- Rt. 34 East complete schematic planning & design for urban boulevard between Park and Water Streets
- Boathouse – Complete design and bid 1st phase platform and piles
- Long Wharf Park – Complete final park improvement plan and bid construction
- Streetcar Feasibility study with the Transportation Department
- HUD Sustainable Community Initiative with RPA
- 100 College Street
- West Rock PDD and Hope VI
- Bella Vista PDD Amendment
- TIGER II Grant Implementation

REQUIREMENT/METRICS:

Special Act 243 of the Connecticut State Legislature established the City Plan Commission in May 1913. Section 177 of the City Charter designates the Mayor and the City Engineer as members of the City Plan Commission (CPC) and specifies that an aldermanic representative shall be elected annually by the Board of Aldermen in January. The remaining four citizen members of the seven-member body are appointed for four-year terms by the Mayor with two members serving concurrent terms starting on February 1 of odd-numbered years. Under Section 21-46 of the City Code of Ordinances three alternates are appointed for staggered three-year terms. Appointed members serve without compensation.

Sections 177-184 of the Charter of the City of New Haven define the primary responsibilities of the Commission. These are developing and updating the comprehensive plan of the city, furnishing advisory reports to the Board of Aldermen on ordinances, resolutions and other submissions concerning physical development and zoning ordinance map amendment or text revision. Municipal ordinances also give the Commission responsibility for continuous review of the Zoning Ordinance, maintenance of the official zoning maps and provision of advice to the Board of Zoning Appeals and Zoning Enforcement Officer in the interpretation of specific zoning matters.

The Board of Zoning Appeals (BZA), created by Special Act in 1925, hears applications for, and may grant relief from, requirements of the New Haven Zoning Ordinance. The City Charter specifies the rules and requirements for the granting of relief. The BZA is composed of five (5) members for staggered five-year terms and three alternates for concurrent three-year terms.

The City of New Haven is a Certified Local Government (CLG) under 101 (c) (1) of the National Historic Preservation Act of 1966. The CLG status is conferred to enhance the role of local governments in historic preservation by formalizing and strengthening local programs and its links with the Connecticut Historical Commission. As a Certified Local Government, the City acknowledges and assumes many responsibilities for the protection of historic resources. These responsibilities include the enforcement of local legislation for disseminating and protecting historic properties, establishment of the Historic District Commission and provision for public participation in historic preservation programs.

Title 24, Part 58 of the Code of Federal Regulations requires that recipients of HUD assistance and other responsible entities conduct environmental reviews for all actions funded under various federal programs including CDBG, HOME, Lead Paint Based Paint Hazard Control and UDAG Programs in addition to certain New Haven Housing Authority projects that are undertaken with HUD funding.

	Program or Activity	Description	Responsibility	FTE ³	Requirement	METRIC	FY 09/10	Proj. FY 10/11	GOAL FY 11/12 ⁴
Planning & Zoning Administrative Support	Board of Zoning Appeals	Support staff to the Board of Zoning Appeals. The BZA reviews applications and appeals for a Variance; Special Exception or Review of Administrative Order. The basis for review and other procedures for the activities of the Board of Zoning Appeals are contained in Section 63 of the New Haven Zoning Ordinance.	Deputy Director of Zoning	2.5	Sec. 63 of the New Haven Zoning Ordinance, and State Statutes	# of Hearings	10	10	10
						# of Agenda Items	82	142	NA
						# of Certificates of Zoning Compliance issued	139	118	NA
						# of Variances	39	58	NA
						# of Use Variances	4	14	NA
						# of Special Exceptions	17	57	NA
						# of walk in, email and phone inquiries	NA	940 est.	NA
	City Plan Commission	Support staff to the City Plan Commission. The CPC provides advice as requested or required by Statute to the Board of Aldermen on planning, zoning, conservation, historic preservation and	Planner II	2.5	Sec. 55, 57, 58, 64 of the New Haven Zoning Ordinance and State Statutes	# of Meetings	12	12	12
						# of Agenda Items	299	283	300 est
						# of Inland/Wetland Reviews	6	4	NA

³ Estimates, re-allocating tasks due to recent layoff. Many staff work overtime to fulfill statutory requirements.

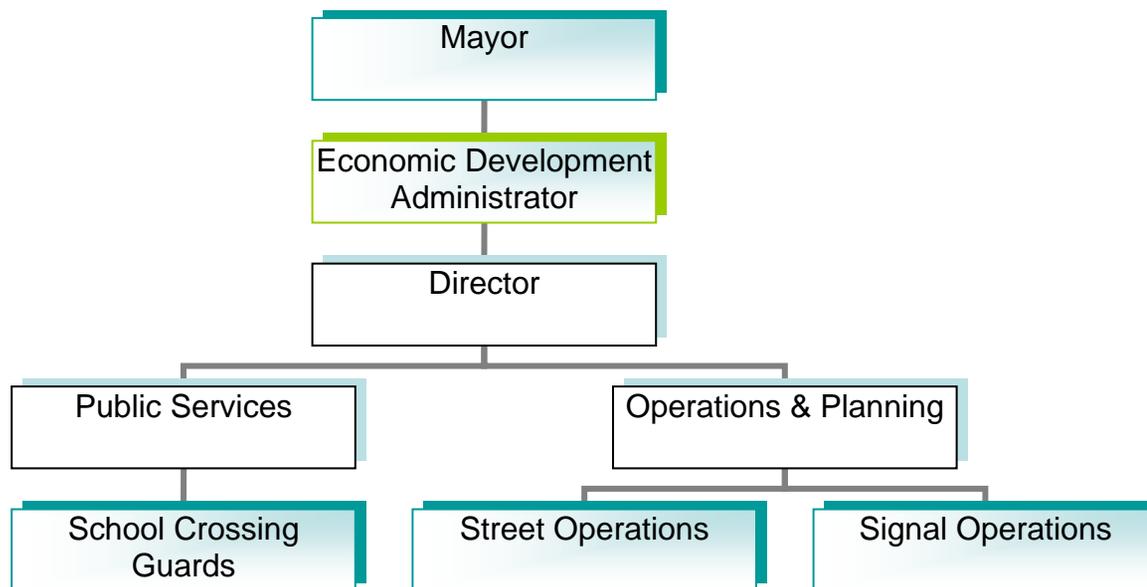
⁴ There are no goals for many of these metrics as the Department will meet the statutory and regulatory requirements and activity is driven by development.

	Program or Activity	Description	Responsibility	FTE ³	Requirement	METRIC	FY 09/10	Proj. FY 10/11	GOAL FY 11/12 ⁴
		land use matters. CPC reviews Site Plans for most development projects, and serves as the Conservation Commission which oversees any activity within the coastal management area and areas with designated inland wetlands.				# of Coastal Site Plan Reviews	21	25	NA
						# of CPC Reports	299	283	300
							# of walk in, email and phone inquiries	500 est	500 est
	Historic District Commission	Support staff to the Historic District Commission. The responsibilities of the HDC include the enforcement of local legislation for disseminating and protecting historic properties, establishment of the Historic District Commission and provision for public participation in historic preservation programs.	Senior Project Manager	0.2	Sec. 54 of the New Haven Zoning Ordinance and State Statutes	# of Meetings	22	7	NA
# of Public Hearings						22	7	NA	
# of Agenda Items						26	No data	NA	
# of Active Local Historic Districts						3	3	3	
# of Active National Historic Districts						18	18	18	
# of Certificates of Appropriateness Issued						2	12	NA	
# of walk in, email and phone inquiries						NA	20 est	NA	

	Program or Activity	Description	Responsibility	FTE ³	Requirement	METRIC	FY 09/10	Proj. FY 10/11	GOAL FY 11/12 ⁴
	Zoning Ordinances Revision	Revision of the City's Zoning Ordinances	Executive Director,	0.1		Accomplish -ment	1 New Zone	Amend -ments to 3 section drafted 3 PDD	NA
			Deputy Director for Zoning	0.3					
PROJECT MANAGEMENT	Multiple Projects	The City Plan Department participates in the management of various city-wide projects in conjunction with other city departments, and agencies.	Executive Director	0.5		N/A			
			Assistant Director of Comprehensive Planning	0.7					
			Senior Project Manager	0.5					
GRANTS	Grants Management	The City Plan Department actively pursues and administers various federal, state, and local grants.	Executive Director	0.1		# of Grant Applications	2	2	2
						# of Grants Received	1	4	2
						\$ Total Received	\$389,000 EPA	\$8m est.	TBD
	Environmental Reviews	The City Plan Department maintains the mandated Environmental Review Record (ERR) to document determinations regarding the environmental impact of actions funded under various federal and state programs. These include the CDBG, HOME, Lead Paint Based Paint Hazard Control and UDAG Programs in addition to	Senior Project Manager	0.3	Title 24, Part 58 of the Code of Federal Regulations	# of ERRs	62	95	NA

	Program or Activity	Description	Responsibility	FTE ³	Requirement	METRIC	FY 09/10	Proj. FY 10/11	GOAL FY 11/12 ⁴
		certain New Haven Housing Authority projects that are undertaken with HUD funding.							
COMPREHENSIVE PLANNING	Comprehensive Plan of Development	Implementation of the City of New Haven Comprehensive Plan of Development.	Assistant Director of Comprehensive Planning	0.2	City Charter Article XXXI Section 177-184	# of Policies Implemented			
						% of Total Policies Implemented			
						# of Area Sub-Plans Adopted			
	Other Plans	MDP, Hazard Mitigation and Other plans.	Executive Director +staff	0.1	City Charter, State and Federal Statute:	Accomplish-ments		Hazard Mitigation Flood Damage Prevention	

TRANSPORTATION, TRAFFIC & PARKING – 704
 JIM TRAVERS, ACTING DIRECTOR
 200 ORANGE STREET, GROUND FLOOR
 203-946-8067



MISSION / OVERVIEW:

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

Our mission is to deliver a safe, efficient and sustainable transportation system which supports the City’s quality of life and economic standing. As the City grows into regional center of global significance, the depth of our transit and non-motorized systems becomes even more vital to our overall environmental performance and economic growth. The department therefore strives to develop an integrated transportation system which connects housing to jobs and people to their community. By division, some of the department’s specific responsibilities are noted below:

- Administration and Planning: The department works closely with the Economic Development and Public Services groups on major transportation initiatives including road/highway improvements, airport enhancements, bike / pedestrian initiatives and transit programs. The department assists the New Haven Port Authority and the department head serves in an ex-officio capacity on the New Haven Parking Authority's Board of Directors.
- Transportation Safety and Control: The department's traffic control responsibilities include sign / signal improvement and maintenance programs, pavement markings, regulation of activities within the public right-of-way; bus shelter maintenance / construction; construction staging and new development reviews. The Traffic Control group also provides staff support to the New Haven Traffic Authority and interacts on a daily basis with the Connecticut Department of Transportation, the State Traffic Commission and the South Central Regional Council of Governments on various partnerships and inter-agency transportation issues.
- Transportation System Management: Responsibilities include the management / enhancement of the on-street parking program, including parking meters, vouchers, smart cards and meter bag system management and design/ management of neighborhood residential parking zones. In addition, the parking operations group is responsible for the enforcement of on-street parking regulations (parking tags) and the review of contested parking tags.
- Safety Guards: The department's safety guards provide traffic control assistance at many city schools during the morning and afternoon periods. In addition, safety guards are deployed at certain special events, such as the Labor Day Road Race and the Farmer's Markets, to facilitate the safe movement of pedestrians.

FY 2010 - 2011 HIGHLIGHTS:

- Completed construction work on 14 new traffic signals as part of Contract 92-545; 21 new signals as part of contract 92-562; three new signals associated with the Grand Avenue Bridge and one signal at Worthington-Hooker School.
- With SCRCOG, completed the Hill Complete Streets study.
- With YNHH, completed a series of pedestrian-related enhancements related to the new Yale Cancer Center, including new signs, curb extensions and exclusive-phase signal at College Street and North Frontage Road.
- Initiated various traffic safety improvements, including a chicane on Vista Terrace and in-road pedestrian signs at various locations.
- Continued an aggressive traffic safety campaign "Street Smarts", recording over four million impressions as of December, 2008 and 1,400 "smart drivers".
- Successfully re-launched the voucher program and completed an agreement with the smart card vendor (Parcxsmart) to administer the program at various merchant locations.
- Completed annual state-of-good repair pavement markings program citywide.
- Administered the actions of the New Haven Traffic Authority.
- Purchased and installed an additional 30 new bike racks citywide.

- Completed permitting phase for the Union Station Interconnect (bike / pedestrian connections from Downtown).
- Assisted with the concept plan and grant applications associated with the Route 34 East / 100 College Street project.
- Participated in the development of the City's new Complete Streets design manual and developed a Sustainable Transportation Framework.
- Successfully launched new work order software system (Cityworks) and prepared a citywide platform for broader use of the program and GIS base mapping.
- With Tweed, participated in the execution of the Memorandum of Agreement with East Haven concerning the future development Tweed as well as the Phase I and Phase II construction programs and ongoing marketing activities.
- With NHPD and NHPA, completed new parking plan for the PD officers and city-owned vehicles at One Union Avenue.
- Opened the Municipal Bike Station by renovating the garage outside the department office, which is furnished with up to 20 spaces available for bike commuters, lockers and city-owned bikes for employee use.

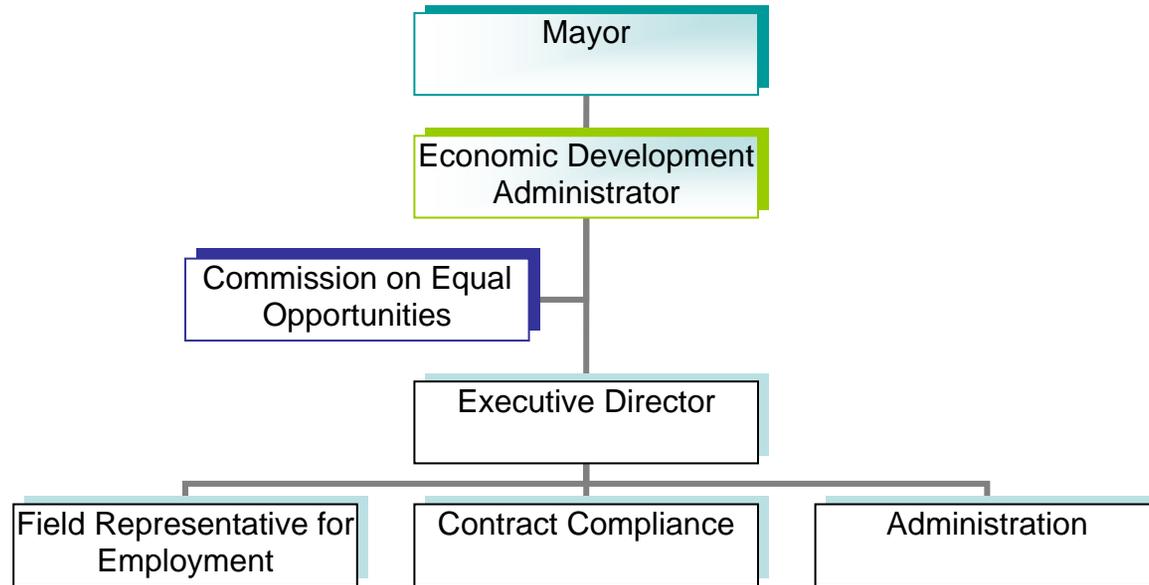
FY 2011 - 2012 GOALS / INITIATIVES:

- Continue to expand the city's bicycle network with new routes to Union Station and in city neighborhoods.
- With City Plan and Economic Development, initiate design of the Downtown Crossing Phase 1 improvements and development agreement for 100 College Street
- Participate with Economic Development on next planning studies for Church Street South and Union Station
- Work with ConnDOT to develop plans and specifications for new Exit 46 / Long Wharf Drive.
- Work with ConnDOT on traffic impact study for new garage at Union Station.
- With TGSSD, prepare new wayfinding concept for the city.
- Continue to maintain traffic control system in a state of good repair.
- Initiate construction of new signals along Prospect Street, Lombard Street and Farren Avenue.
- Initiate construction of the 9 new signals for Gateway Community College.
- Install 40 bike racks
- Initiate design of replacement downtown / deteriorating bus shelters.
- Initiate a parking management plan and participate on with the BOA's Parking Working Group.
- As part of Citywide IBB program, introduce new smart meters to replace 2,000 existing meters locations citywide.
 - Introduce new metered locations.
 - With Finance, develop new back office system for parking contestments / collections.
- Complete update to the Downtown Parking Study.
- Complete alternatives analysis for Downtown Streetcar.

- Replace outdated pedestrian signals with MUTCD standard LED countdown model.
- Begin maintenance program and inspection, including painting, or original mast arms.
- Gain merchant and business support to extend meter times/days and prepare presentation to TA.
- Rollout a Walk Smart component of the Street Smarts campaign that relates to the new pedestrian signals.

COMMISSION ON EQUAL OPPORTUNITIES – 705

NICOLE JEFFERSON, DIRECTOR
 200 ORANGE STREET, 4th FLOOR
 203-946-8165



MISSION / OVERVIEW:

The mission of the Commission of Equal Opportunities is to enforce Fair Employment Laws, Contract Compliance Regulations, resident training and employment opportunities.

CEO is empowered through City ordinance Chapter 12½ Equal Opportunities to:

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

- In addition to its enforcement powers, the department is responsible for sponsoring educational programs, providing resources and expanding outreach efforts in all segments of society appropriately and effectively elimination discrimination within the City of New Haven.
- Less than 5% of the CEO total budget is from City general funds.

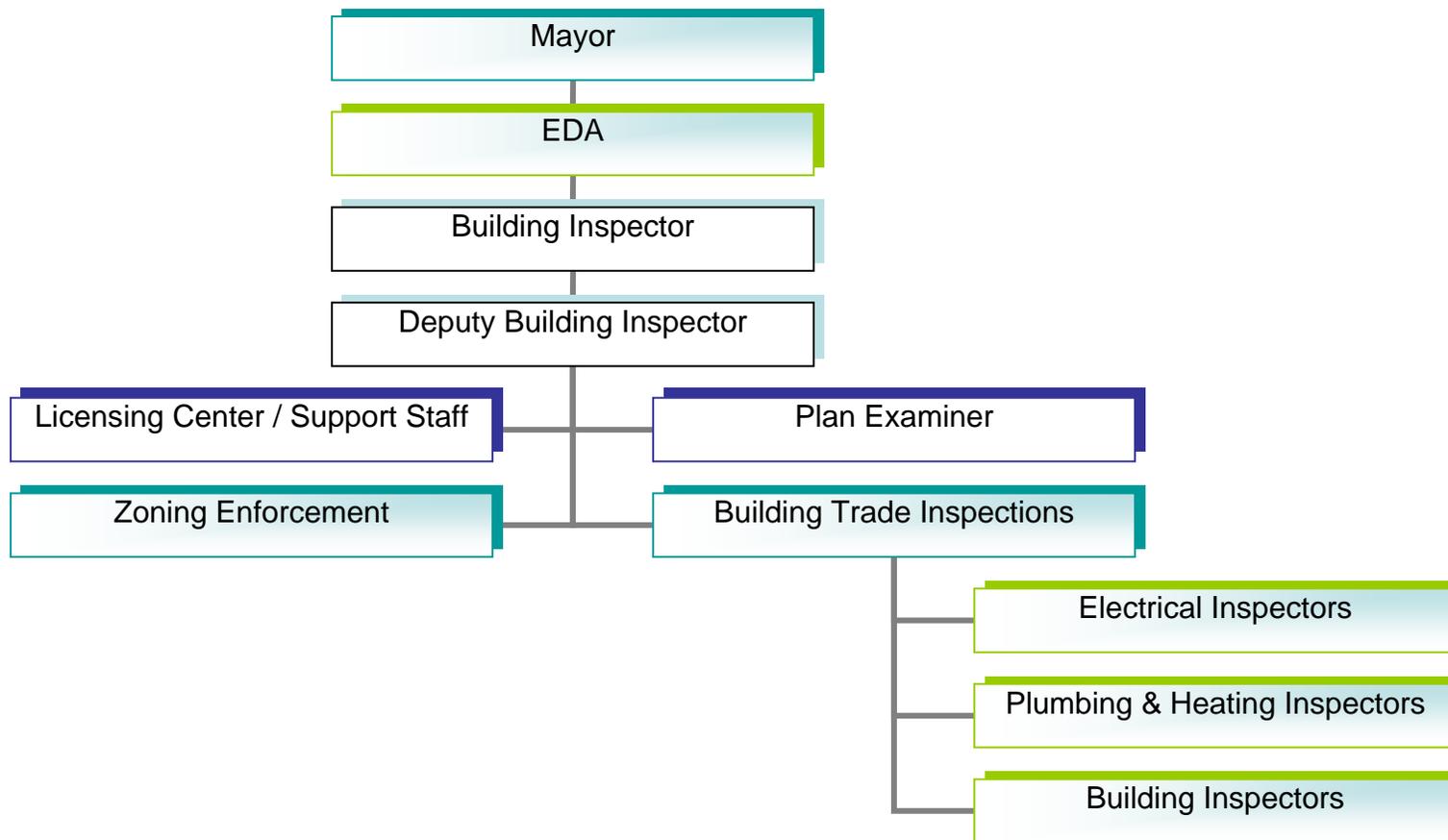
FY 2010 - 2011 HIGHLIGHTS:

- Accepted over 475 applications for admittance into the Construction Workforce Initiative 2 (CWI) program fro jobs in construction.
- Monitored over 500 city contractors;
- Conducted over 400 pre-construction meetings;
- Collected fines and penalties that were re-deposited back into the General Fund;
- Audited over 100 City, State and Federal contracts;
- Collected wage restitution for employees of City contracts;
- Tracked transfer of wealth to New Haven residents for city and school construction;
- Acquired formal contract with the State of CT, Office of Workforce Competitiveness;
- Yale University Office of State Affairs sponsored a fund raiser for the Career Development School (CDS) and CEO netted over \$170,000 in funding.
- Sponsored an LCI Developers Training.
- Received HUD Region 1 award for hiring apprentices;
- Placed 200 New Haven Residents in construction jobs and outreach to over 10,000 residents;
- Career Development School gut rehabilitated several affordable housing units for a Mutual Housing development;
- Placed over 75 new apprentices in various unions across the State;
- Conducted Employability Skills Training Workshop;

FY 2011 - 2012 GOALS / INITIATIVES:

- Place 1000 New Haven residents in construction jobs;
- Partner with Yale University for fundraiser in support of the Career Development School;
- Complete the renovations of affordable housing units for Mutual Housing development in the Fair Haven area;
- Facilitate two bus tours of CDS in Rochester, NY and Springfield, MA
- Partner with DOT to monitor projects locally;
- Create new electronic data management system for payrolls

OFFICE OF BUILDING INSEPCTION & ENFORCEMENT – 721
 ANDREW J. RIZZO, JR. - EXECUTIVE DIRECTOR/ BUILDING OFFICIAL
 200 ORANGE STREET, 5th FLOOR
 203-946-8046



MISSION / OVERVIEW:

The Building Department continues to maintain a high level of services through the issuance of building and mechanical permits, zoning compliance, and inspections of all phases of construction and reconstruction by enforcing city ordinance and state statutes as they pertain to the public safety and welfare. Individuals cited for working without permits are issued “stop

work” orders; abandoned structures open to trespass are ordered secured and, when necessary, ordered demolished. Building and demolition permits are withheld on tax delinquent properties. An ordinance amendment approving fines up to \$1,000 for projects that start without a valid permit has been successful in reducing the projects that commence without permits and has also increased permit revenues.

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

The department continues to pursue professional development of staff to increase the department’s goal of “customer-friendly service”.

FY 2010 - 2011 HIGHLIGHTS (JULY – DECEMBER):

1,589 – building and mechanicals permits issued

2,358 – building and mechanical inspections

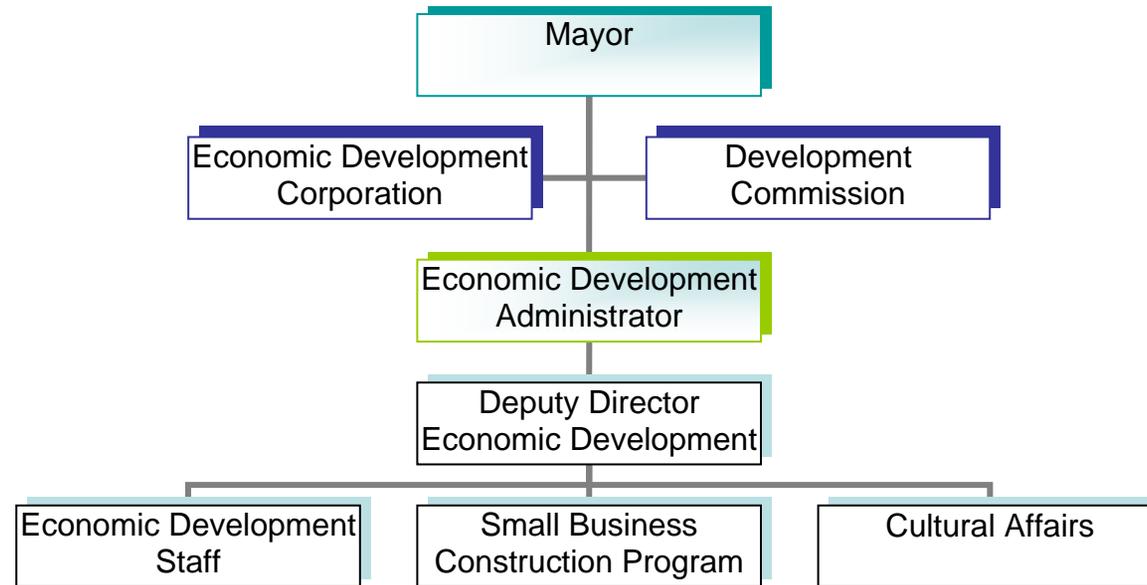
130 – building and mechanical, unsecured and demolition citations issued

- Zoning enforcement is shared between the Building Department and LCI
- Closer scrutinizing of tax arrears and state licensing of contractors using updated computer programs and websites

FY 2011 - 2012 GOALS / INITIATIVES:

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

ECONOMIC DEVELOPMENT - 724
 KELLY MURPHY, ECONOMIC DEVELOPMENT ADMINISTRATOR
 165 Church Street, 4R
 203-946-2366



MISSION / OVERVIEW:

The mission of Economic Development is to retain existing businesses, attract new businesses, and to initiate and administer large and small development projects throughout the City of New Haven. Projects involve substantial capital investment and will result in significant job creation and expansion of the tax base. It will work closely with federal, state, and local agencies, real estate brokers and the private sector to identify incentives in the recruitment and retention of companies to and in New Haven, thereby ensuring the best possible employment opportunities for residents.

FY 2010 - 2011 HIGHLIGHTS:

- Economic Development negotiated the largest private development deal in downtown New Haven in 20 years. This \$190M development calls for almost 700,000 gross square feet with 500 units of housing (50 affordable units), 30,000 sf

of ground floor retail including a quality grocery store, an early childhood education center and 500 parking spaces. This development will generate \$1.5M in annual property taxes. This project is aiming to be LEED Platinum certified.

- Economic Development worked with Yale New Haven Hospital (YNHH) to complete the development of the \$500M Smilow Cancer Hospital as well as 55 Park Street, a 150,000 sf lab/office building costing an estimated \$92.8M and 2 Howe Street, an 845-space garage wrapped with 56,000 sf office, 14,000 sf retail and 24 housing units, estimated to cost \$60M. These projects will add \$3M to the annual tax roles in the City.
- The Downtown & Neighborhood Commercial Façade Improvement Program continues to revitalize downtown and the Neighborhood Commercial Districts by giving business owners and business people the opportunity to improve their building facades. Eligible applicants receive City grants to upgrade, repair, or replace a facade which in turn leverages private investment. In calendar year 2009 (thru 11/30/09), the program funded 8 facades with grants totaling over \$200,000, which supported projects with total investment in excess of \$1,000,000, thus the program has leveraged 4 times the amount invested.
- Economic Development has been instrumental in the continued growth of Downtown New Haven and the Neighborhood Commercial Districts including Whalley Avenue, Grand Avenue, Westville Village, State Street, Cedar Hill and Kimberly Square with the arrival of many new businesses comprised of retail, restaurants, and other major tenants. The repair of several downtown streets and sidewalks, the rehabilitation of commercial areas, and the cleanup of several commercial neighborhoods has made New Haven a desirable location for area businesses.
- Economic Development continued executing the River Street Municipal Development Plan, which, when completed, will revitalize this area with new and expanded businesses and extensive public riverfront access. The MDP has attracted two new businesses this year, New Haven Awning and Erwin Hauer Design, each acquired and moved into former Lynn Ladder Company buildings during the second half of 2009. Commitments of \$5.3 million from the State of Connecticut have enabled construction of extensive public improvements. Reconstruction of blocks on Lloyd Street, Poplar Street and Blatchley Avenue, as well as the installation of new sidewalks on the south side of Chapel Street in the MDP, were completed in October, 2009. The State funds will also be used to offset the cost of extraordinary foundation measures to redevelop the 8.5 acre former Hess Oil Terminal at 100 River Street.
- The former Macy and Malley parcels downtown were transferred to the State of Connecticut and construction began in December 2009 of the 388,00 sf Gateway Community College which opens in the Fall of 2012.
- Economic Development worked with Science Park Development Corporation and Winstanley Enterprises to revitalize Science Park by facilitating a \$20M renovation of 25 Science Park, now fully occupied with new lab and office space. Also completed in this area was the adaptive re-use of the former USRAC gun factory at 344 Winchester Avenue and the construction of an 1196 space parking garage with street level retail. This garage supports the continuing development in the Science Park area.

- Economic Development worked with Tweed Airport to secure a Memorandum of Agreement with the Town of East Haven in regard to future development and growth at the airport as well as Phase I and Phase II construction programs.
- Small Construction Business Development Program: Enables underutilized construction and construction related firms to overcome a history of disadvantages based on race and gender by providing targeted opportunities and capacity building support for women and minority owned firms.
 - 182 small construction contractors registered as of 12/11/09; 50 New Haven /55 MBEs
 - \$72 million in school construction contracts to small contractors (since start of program 2002)
 - \$8 million in school construction contracts to small minority contractors since start of program
 - \$16.2 million in non- school construction to small contractors (since start of program in 2002)
 - \$3.5 million in non-school construction contracts to small minority contractors since start of program
 - The MBE participation goal is 25% of the construction contracts; in 1999 the MBE participation was 5%, as of December 2009 the MBE participation for school and non school construction projects is 14%
 - Conducted a Build Green Awareness Workshop- 72 contractors attended
 - Held an Introduction To Sustainable Construction eight week training program for small and minority contractors / 28 contractors successfully completed the training
 - Since 2002, over a thousand small and minority contractors have been assisted in conflict resolution, contract completion, faster payment, better bidding, understanding of bids and expectations
 - 360 State Street project as of December, 2009 has awarded \$11 million in contract to small minority contractors.
- The Department of Cultural Affairs is also under the heading of Economic Development and in FY2009 it continued to bring festivals and arts-related activities to Downtown and neighborhoods. This year the department launched its very successful neighborhood mural program in Dixwell at the Stetson Library.

FY 2011 – 2012 GOALS / INITIATIVES:

- Economic Development will coordinate with the State of Connecticut during construction of the new Gateway Community College downtown.
- Economic Development will continue to work with the Knights of Columbus on their development plans on the former Coliseum site from Orange Street to Church Street to help this 700+ person company expand their presence in the City.
- Economic Development will work with City Plan and Transportation, Traffic & Parking to further develop plans to convert the Rte 34 expressway into an urban boulevard creating 10 acres of developable land. The City will aggressively seek funding on the State and Federal level to facilitate the first phase of development at 100 College Street.
- Economic Development will work with the Economic Development Corporation of New Haven to create a coherent plan for the Medical District including a new street grid, a development strategy/sequence leading to job creation and tax growth.

- Economic Development will work with Science Park Development Corporation to develop Tract A into new office and residential space, creating a premiere live/work community.
- Economic Development will work with the owners of 205 Church Street to further plans for a new hotel on this site.
- Economic Development will work collaboratively with the Department of Transportation, Traffic and Parking and the State of Connecticut Department of Transportation to implement the Transit Oriented Development Plan at Union Station.
- Working in conjunction with the City Plan Department, we will move forward on the Municipal Development Plan for the Route 34 West corridor
- We will continue to implement the River Street Municipal Development Plan that will redevelop brownfields into productive use while creating jobs and opening the waterfront to public access.
- We will continue to fix sidewalks and roads and provide technical assistance in Neighborhood Commercial Districts in an effort to maintain New Haven as a desirable area for businesses.
- We will continue the highly successful façade program.
- We will continue to work with neighborhood commercial districts to organize themselves into active merchant associations/BIDs and support business attraction activities.
- We will also continue the very successful Small Construction Business Development Program.
- Cultural Affairs will continue to sponsor festivals, and other arts-related events in Downtown and neighborhoods to draw people into New Haven and make New Haven a desirable place to reside. It will look to expand its neighborhood mural program to at least one new neighborhood. It will also be launching a vacant storefront artists program to market vacant retail spaces as well as giving artists a place to showcase their work.

LIVABLE CITY INITIATIVE - 747
 ERIK JOHNSON - EXECUTIVE DIRECTOR
 165 CHURCH STREET, 3RD FL
 203-946-8436



MISSION / OVERVIEW:

The mission of the Livable City Initiative (LCI) is to help stabilize and revitalize New Haven’s neighborhoods through blight prevention, demolition of abandoned and blighted buildings, development activities, and the provision of assistance in creating affordable housing opportunities. The cornerstone of LCI’s success is the promotion of community involvement through the neighborhood specialist concept.

FY 2010 - 2011 HIGHLIGHTS:

- LCI has continued to work with local non-profit housing organizations including Mutual Housing, Edgewood Elm Housing, Greater Dwight Development Corporation, Beulah Land Development Corporation, Habitat for Humanity, Newhallville Housing Development and Neighborhood Housing Services as their various projects were implemented.
- LCI working in partnership with the Housing Authority, continued to implement large housing projects to create housing for low / moderate income individuals and families including the development of Quinnipiac Terrace Phase III, William T. Rowe Building, Ruoppolo Manor and Rockview/Brookside Redevelopment.
- As a result of the economic crisis, LCI has been managing the Neighborhood Stabilization Program administered by the State of Connecticut Department of Economic and Community Development through this project LCI has acquired and subsidized the development of foreclosed properties in target neighborhoods throughout the City. HUD has selected the City of New Haven to receive an additional \$1 million in Neighborhood Stabilization Program funding. These funds will be used in target neighborhoods (i.e. Newhallville, Fair Haven, Hill and Dixwell).
- LCI has continued to help alleviate the economic down turn in the real estate market. LCI has shifted its focus to outreach to the community to provide foreclosure counseling through ROOF (Real Options Overcome Foreclosure). ROOF was created in the Fall 2007 which is a collaboration of Yale Law School, Greater New Haven Community Loan Fund and the City of New Haven.
- LCI, in partnership with the Health Department, continued the lead abatement program with federal lead grant money.
- LCI through its Neighborhood Specialists continued to be a strong presence in the City's neighborhoods. LCI also continued the aggressive Housing Code and Section 8 inspection programs residential licensing program and implemented a new Foreclosure Registration Ordinance to ensure lenders and/or landlords and owner occupancy maintain a high standard of excellence throughout the City.
- LCI continued the Energy Efficiency Rehabilitation Assistance Program to enable homeowners to make energy efficient improvements to there property.
- LCI continued the down payment and closing cost assistance program to create home ownership opportunities to qualified individuals and families throughout the City.
- LCI is enforcing the City's Anti Blight Ordinance forcing blighted property owners to make improvements to their property or pay a fine of \$100 per day. To date, the City has initiated fines on several property owners, and over 25 properties have been rehabilitated or sold and 5 properties have been demolished since enforcement of this policy began.
- The LCI property division continued to dispose of city owned vacant lots and properties, generating hundred of thousand of dollars for the City general fund, continued to demolish blighted housing throughout the City, and continued the property management program, removing graffiti, cleaning up vacant lots, towing abandoned cars, and many other anti-blight activities to create a more suitable and desirable environment for living.

- The LCI Relocation program continued to provide technical assistance for individuals and families who are displaced from their homes due to hardship.

FY 2011 - 2012 GOALS / INITIATIVES:

- LCI will continue to work on its efforts to stabilize our neighborhoods due to the economic down turn in the real estate and concentrate on rehabilitation of the existing housing stock and developing programs to meet that effort. LCI will also provide new construction assistance where it deems cost effective with the greatest impact. LCI will continue to be a major partner with Yale Law School and Greater New Haven Community Loan Fund in the ROOF (Real Options Overcome Foreclosure) outreach project.
- LCI will continue to work with non-profit and for-profit developers to insure the completion of the initiatives now underway. LCI will focus their efforts to the continued success of programs such as development, demolition, anti-blight, disposition, homeownership assistance, pre and post counseling, neighborhood beautification activities, housing code enforcement, property management, and all other activities undertaken by our real estate division to keep New Haven a desirable place to reside.
- Projects are in the pipeline to create housing for low / moderate income individuals and families, including partnering with HANH on the redevelopment of Ruoppolo Manor, William T. Rowe, Quinnipiac Terrace Phase II, Brookside and Rockview and Church Street South, transforming these blighted areas into vibrant new neighborhoods.
- LCI will continue to provide the following initiatives for FY 2012:
 - Neighborhood Stabilization Program and its acquisition and rehabilitation of foreclosed properties throughout the target neighborhoods.
 - Down payment and closing cost assistance program, creating many new affordable home ownership opportunities. This program often can be the difference in residents becoming home owners.
 - Elderly/Disabled Emergency Repair Program enabling residents to maintain a safe and healthy home.
 - Energy Efficiency Rehabilitation Program enabling residents to decrease their utility costs through energy efficient home improvements and repairs.
 - Enforce the Anti-Blight Ordinance, Foreclosure Registration Ordinance, and Housing Code Ordinances to ensure our neighborhoods stabilization.

REQUIREMENT/METRICS:

Sec. 21-22 of the New Haven Code of Ordinces. Powers and duties of the bureau
 The bureau is authorized to engage in any and all activities authorized by law which are related to the elimination and prevention of blight, as well as the rehabilitation of viable buildings and structures.

Section 95-51 of the New Haven Code of Ordinances establishes the City's Anti-Blight Ordinance. Section (b) Establishes the *Prohibition on creating or maintaining anti-blight violations and/or property maintenance violations*. No person, firm or corporation, including any owner of real property within the city shall cause or allow any such real property or premises to exist or be created or maintained in a manner that constitutes an anti-blight violation and/or a property maintenance violation as defined in this section.

Section 95-51 of the New Haven Code of Ordinances establishes the City's Anti-Blight Ordinance. (f) *Enforcement*. It shall be the duty of the enforcement officer(s) to enforce the provisions of this section and any rules or regulations promulgated under this section. The enforcement officer shall undertake inspections of complaints for the purpose of documenting violations of this section. The enforcement officer may order any owner who violates this ordinance to abate such violation, and shall be hereby authorized and empowered to issue citations for violations of this section. The enforcement officer shall also be authorized and empowered to effectuate the removal or abatement of the anti-blight violation and/or property maintenance violation under the procedures set forth in this section. (g) *Inspections and investigations: reports*. The enforcement officer shall initiate inspections and investigations and shall receive information and complaints, concerning violations of the provisions of this section. The enforcement officer shall provide the director with monthly written status reports indicating the number of complaints, violations identified, active and closed cases and other information as requested.

Article XV of the New Haven Code of Ordinances establishes the requirement of all foreclosed properties to register with the Director of the Livable Cities Initiative.

Sec. 9-48 of the New Haven Code of Ordinances. Demolition of unsafe buildings. (c) When the building official finds that there is imminent danger of failure or collapse of a building or structure, or any part thereof, which endangers life, or when any structure or part of it has fallen and life is endangered by the occupation of the building or structure, the building official is authorized and empowered to order and require the occupants to vacate such structure, and shall cause a notice in conformance to the State Building Code to be posted at each entrance to such structure. The building official may cause the demolition of such structure or any part thereof.

Federal Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970.

Section 17 – 71 to 17-87 of the New Haven Code of Ordinances establishes (a) In order to protect the safety, health and welfare of the people of the city, and in order to prevent blight, the licensing and inspection of certain residential rental property in accordance with the provisions of this article are hereby ordered.

	Program or Activity	Description	Responsibility	FTE	Requirement	METRIC	FY 09/10	Projected FY 10/11	GOAL FY 11/12
Neighborhood Services	Anti Blight	The enforcement of the City's Anti-Blight Ordinance	Director of Operations	30%	Section 95-51 (f)-(g) of The New Haven Code of Ordinances	# of complaints	35	50	50
			Neighborhood Specialist (7)	75%		# of letters	35	50	50
			LCI Attorney	10%		# of warnings	31	50	50
				# of foreclosures		4	10	10	
	Neighborhood Outreach and Support	Outreach and support to proactively address problems in neighborhoods.	Neighborhood Specialists (7)	25%	Article XV of the New Haven Code of Ordinances.	# of Community Meetings Attended	250	250	250
						# of Complaints Addressed	1,450	1,500	1,500
						# of Vacant Homes Monitored	850	850	800
# of Foreclosed Properties Registered						1,811	700	700	
Property Maintenance and Management	Property Maintenance	The care and maintenance of the inventory of properties owned by the City through anti blight and tax foreclosure.	Director of Operations	15%		# of Tons of Trash Removed	252	200	150
			Property Maintenance Worker	4		# of Properties Maintained	250	175	100
	Property Management	The corrective actions taken to address property maintenance (cont).	Director of Operations	15%		# of Tons of Trash Removed	350	250	150

	Program or Activity	Description	Responsibility	FTE	Requirement	METRIC	FY 09/10	Projected FY 10/11	GOAL FY 11/12
	Property Management (cont)	(cont) violations on private property including cutting grass, boarding up properties, removing graffiti and addressing other blight issues.	LCI Attorney	15%		# of liens placed	10	44	10
Demolition/Disposition	Demolition	The demolition of dilapidated private and City owned properties.	Director of Operations	10%	Sections 22-21 (1) and 9-48 of the New Haven Code of Ordinances.	# of structures to be demolished	13	10	2
			Demolition Officer	1		# of properties demolished	8	4	2
			LCI Attorney	5%		Total available funding	400,000	70,000	50,000
						Number of Liens Placed	7	5	2
	Disposition	The disposition of surplus City Properties.	Director of Operations	10%		# properties available for sale	275	246	270
			Acquisition/Disposition Coordinator	1		# of properties sold	29	40	35
LCI Attorney			20%						
Relocation	Relocation	Relocation of displaced individuals in accordance with the state and federal relocation laws and regulations, as applicable.	Director of Operations	10%	Section 22-21 (3) of the New Haven Code of Ordinances and Federal Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970	# of properties condemned	49	30	0
						# of persons placed in temporarily relocated	117	70	25
						# of persons permanently relocated	92	45	25

	Program or Activity	Description	Responsibility	FTE	Requirement	METRIC	FY 09/10	Projected FY 10/11	GOAL FY 11/12
			LCI Attorney	10%		# of Liens placed	8	10	5
Housing Preservation			Deputy Director Administrative Services	75%	CDBG/HOM E/NSP Regulation must produce permanent improvement or rehab/new constr. affordable units	# of for profit community partners	1	3	2
						# of not for profit community partners	15	17	11
						# of projects in development	25	30	20
			# of units in development	100		300	100		
			# of rental units completed	104		260	100		
			# of homeownership units completed	83		40	60		
			City / Non City investment ratio	1:9		1:11	1:20		
	Housing Production	The development of affordable housing.	Project Manager	2					
	Residential Loans	The execution of low interest and forgivable loans to residential homeowners.	Deputy Director Administrative Services	25%		# of individuals completing Post Purchase/ home-ownership counseling	431	300	300
# of down payment loans						17	20	15	

	Program or Activity	Description	Responsibility	FTE	Requirement	METRIC	FY 09/10	Projected FY 10/11	GOAL FY 11/12
			Program Manager	1		# of ERAP (energy improvement) loans	0	30	15
						# of elderly / disabled emergency repair loans	20	20	15
						Total local \$s (CAPITAL)	0	600,000	0
			LCI Attorney	40%		Total federal \$s	450,000	900,000	375,000
Code Enforcement	Code Enforcement	The enforcement of the City's housing and Zoning Code.	Deputy Director Housing Code Enforcement	50%	Codes	# of complaints	1,983	1,700	1,700
			Code Inspectors	6		# of cases resolved	1,280	1,445	1,445
			Admin Assistant	1					
	Residential Licensing	The inspection and certification of code compliance of New Haven's rental units.	Deputy Director Housing Code Enforcement	50%	Section 17-71 through 87 of the New Haven Code of Ordinances	# Units Inspected	4,053	4,100	4,100
			Code Inspectors	3					
			Admin Assistant	1					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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111 - BOARD OF ALDERMEN

50000 PERSONNEL	637,776	637,776	637,776
50130 OVERTIME	3,000	3,000	3,000
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	6,627	6,627	6,627
56000 RENTALS & SERVICES	80,520	80,520	80,520
TOTAL	727,923	727,923	727,923

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	10	10	10
CAPITAL PROJECTS	-	-	-
SPECIAL FUNDS	-	-	-
COMMENTS			
Status quo budget			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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131 - MAYOR'S OFFICE

50000 PERSONNEL	808,476	738,164	738,163
50130 OVERTIME	-	-	-
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	18,000	18,000	18,000
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	3,150	3,150	3,150
56000 RENTALS & SERVICES	109,000	109,000	109,000
TOTAL	938,626	868,314	868,313

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	10	9	9
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	380,603	247,839	247,839
COMMENTS			
#190 Deputy Chief of Staff eliminated; Special Fund Media Assistant eliminated			
Budget decrease (7.5%)			
Special Fund is Prison Re-entry program			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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132 - CHIEF ADMINISTRATOR'S OFFICE

50000 PERSONNEL	424,385	825,099	825,099
50130 OVERTIME	-	-	-
52000 UTILITIES	2,000	2,000	2,000
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	1,200	5,700	5,700
56000 RENTALS & SERVICES	55,008	423,000	423,000
TOTAL	482,593	1,255,799	1,255,799

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	5	11	11
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	3,037,353	65,000	65,000
COMMENTS			
Merged Humans Resources into CAO along with re-organization of Medical Benefits			
Net loss of 1 job (July 1 layoff)			
Special Fund is emergency management funds and the balance of Federal Stimulus funding in FY 2010-11			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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133 - CORPORATION COUNSEL

50000 PERSONNEL	1,313,168	1,266,609	1,266,609
50130 OVERTIME	800	800	800
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	350	350	350
54000 EQUIPMENT	3,275	3,275	3,275
55000 MATERIALS & SUPPLIES	60,200	60,200	54,200
56000 RENTALS & SERVICES	582,275	532,500	492,300
TOTAL	1,960,068	1,863,734	1,817,534

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	18	17	17
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
<u>COMMENTS</u>			
Vacant #260 eliminated - Legal Executive Sec			
Total budget reduced (7.5%)			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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135 - OFFICE OF LABOR RELATIONS

50000 PERSONNEL	140,650	-	-
50130 OVERTIME	-	-	-
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	900	-	-
56000 RENTALS & SERVICES	47,000	-	-
TOTAL	188,550	-	-

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	2	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
Merged as a Division within Finance			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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136 - HUMAN RESOURCES

50000 PERSONNEL	488,672	-	-
50130 OVERTIME	-	-	-
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	1,620	-	-
56000 RENTALS & SERVICES	580,000	-	-
TOTAL	1,070,292	-	-

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	7	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	
COMMENTS			
Merged as a Division within CAO's Office			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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137 - DEPARTMENT OF FINANCE

50000 PERSONNEL	3,791,799	4,036,476	3,676,102
50130 OVERTIME	31,200	30,200	11,000
52000 UTILITIES	1,233,140	1,174,429	1,174,429
53000 ALLOWANCE & TRAVEL	960	560	560
54000 EQUIPMENT	90	-	-
55000 MATERIALS & SUPPLIES	59,234	58,834	58,555
56000 RENTALS & SERVICES	5,016,659	5,032,583	5,022,426
TOTAL	10,133,082	10,333,082	9,943,072

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	66	66	61
CAPITAL PROJECT BUDGET	950,000	900,000	900,000
SPECIAL FUND BUDGET	1,178,311	759,430	681,613

COMMENTS

The following positions were eliminated #170, #410, #550, #2030, #2105, #690, #7060, #6002, #470 (9 total)

Labor Relations (3 slots) was merged into Finance; Purchasing received funding for #1110 and #1120; net loss of 5 jobs in the Department

Capital Funds used for Information Technology

Special Fund is primarily CDBG (\$450k)

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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139 - ASSESSOR' S OFFICE

50000 PERSONNEL	650,975	746,997	608,646
50130 OVERTIME	500	500	250
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	4,940	6,607	6,607
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	3,725	3,725	3,325
56000 RENTALS & SERVICES	287,550	288,120	233,620
TOTAL	947,690	1,045,949	852,448

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	13	13	12
CAPITAL PROJECT BUDGET	1,500,000	-	-
SPECIAL FUND BUDGET	-	-	-
<u>COMMENTS</u>			
#250 was a layoff; part time slot also eliminated			
Budget reduced by (10%)			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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152 - FREE PUBLIC LIBRARY

50000 PERSONNEL	2,663,992	2,493,085	2,302,526
50130 OVERTIME	8,500	8,500	8,500
52000 UTILITIES	348,597	353,146	353,146
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	44,600	38,600	38,600
55000 MATERIALS & SUPPLIES	387,950	344,800	344,800
56000 RENTALS & SERVICES	349,850	345,050	343,050
TOTAL	3,803,489	3,583,181	3,390,622

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	45	45	39
CAPITAL PROJECT BUDGET	550,000	340,000	340,000
SPECIAL FUND BUDGET	83,735	111,582	111,582
<u>COMMENTS</u>			
6 vacants eliminated; #480, #540, #550, #670, #780 and #1010			
Part time budget reduced by (\$136k)			
Total budget down (11%)			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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160 - PARKS & RECREATION

50000 PERSONNEL	3,442,455	3,371,508	3,305,384
50130 OVERTIME	153,300	176,300	175,500
52000 UTILITIES	773,023	690,600	628,000
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	23,310	23,310	23,310
55000 MATERIALS & SUPPLIES	301,015	331,003	272,875
56000 RENTALS & SERVICES	408,457	353,457	309,749
TOTAL	5,101,560	4,946,178	4,714,818

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	59	59	56
CAPITAL PROJECT BUDGET	2,375,000	1,000,000	1,000,000
SPECIAL FUND BUDGET	599,074	505,009	399,096
COMMENTS			
#2010 \$1 position , #8200 Park Ranger, #610 Caretaker and #280 Plumber eliminated			
Budget reduced by (7.5%)			
Summer youth reduced by (\$25k)			
Open Space and Community Gardens eliminated in CDBG (1 position)			
Capital for Street Trees = \$300k; Park improvements \$700k			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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161 - CITY/TOWN CLERK

50000 PERSONNEL	293,929	292,946	292,946
50130 OVERTIME	7,500	7,500	7,500
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	7,000	6,000	6,000
56000 RENTALS & SERVICES	196,080	186,080	186,080
TOTAL	504,509	492,526	492,526

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	5	5	5
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
<u>COMMENTS</u>			
Non personnel reduced by (2.4%)			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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162 - REGISTRAR OF VOTERS

50000 PERSONNEL	275,568	275,568	275,568
50130 OVERTIME	8,000	8,000	8,000
52000 UTILITIES	6,515	6,515	6,515
53000 ALLOWANCE & TRAVEL	522	530	530
54000 EQUIPMENT	450	450	450
55000 MATERIALS & SUPPLIES	3,071	3,071	3,071
56000 RENTALS & SERVICES	257,170	223,540	223,540
TOTAL	551,296	517,674	517,674

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	6	6	6
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
<u>COMMENTS</u>			
Non personnel budget reduced by (6.1%)			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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200 - PUBLIC SAFETY COMMUNICATIONS

50000 PERSONNEL	2,532,726	2,879,209	2,789,084
50130 OVERTIME	465,000	265,000	265,000
52000 UTILITIES	106,000	106,000	106,000
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	1,500	-	-
55000 MATERIALS & SUPPLIES	2,000	-	-
56000 RENTALS & SERVICES	395,801	364,558	336,879
TOTAL	3,503,027	3,614,767	3,496,963

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	53	59	59
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	2,369,482	2,128,501	2,128,501
COMMENTS			
Overtime decreased by (\$200k)			
Personnel adjustments made to FY 10-11 start up			
Special Fund is C-Med and regional communications			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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201 - POLICE SERVICES

50000 PERSONNEL	30,154,240	29,827,408	28,925,750
50130 OVERTIME	2,860,189	2,860,189	2,860,189
52000 UTILITIES	681,783	691,200	683,200
53000 ALLOWANCE & TRAVEL	4,743	4,743	4,743
54000 EQUIPMENT	115,470	110,076	107,576
55000 MATERIALS & SUPPLIES	1,049,785	1,052,785	1,008,300
56000 RENTALS & SERVICES	1,590,122	1,590,122	1,509,350
TOTAL	36,456,332	36,136,523	35,099,108

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	551	551	528
CAPITAL PROJECT BUDGET	1,190,000	720,000	720,000
SPECIAL FUND BUDGET	6,260,438	810,800	810,800
COMMENTS			
16 sworn layoffs - 2 civilian layoffs, 1 position transfer and 4 vacant civilian eliminations - 4% reduction in staffing level			
(3.7%) budget reduction			
Overtime status quo			
The Federal stimulus funding for sworn Police Officers will continue through FY 11-12			
Capital is for rolling stock, radios, weapons, body armor and computers			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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202 - FIRE SERVICES

50000 PERSONNEL	26,030,350	25,915,669	25,916,599
50130 OVERTIME	2,501,300	2,501,300	2,501,300
52000 UTILITIES	1,325,433	1,386,000	1,331,000
53000 ALLOWANCE & TRAVEL	2,120	4,270	4,270
54000 EQUIPMENT	84,985	84,985	84,085
55000 MATERIALS & SUPPLIES	729,530	754,530	727,950
56000 RENTALS & SERVICES	250,463	305,763	301,916
TOTAL	30,924,181	30,952,517	30,867,120

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	382	376	376
CAPITAL PROJECT BUDGET	990,000	805,000	805,000
SPECIAL FUND BUDGET	609,782	-	-
<u>COMMENTS</u>			
Eliminated 6 vacant sworn positions; #370 Fire Comm Supv; Captain #700, #820, #1570 and Lieutenant #1410 and #3920			
Capital is primarily for new apparatus			
Overtime is status quo			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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301 - HEALTH DEPARTMENT

50000 PERSONNEL	3,131,596	3,034,415	2,899,234
50130 OVERTIME	20,000	20,000	20,000
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	4,818	4,118	4,118
54000 EQUIPMENT	2,230	2,230	150
55000 MATERIALS & SUPPLIES	42,100	41,100	30,700
56000 RENTALS & SERVICES	186,931	132,689	121,289
TOTAL	3,387,675	3,234,552	3,075,491

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	63	63	56
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	10,103,194	16,376,023	15,947,757
COMMENTS			
Budget reduced (9.2%)			
3 Public Health Nurses laid of #450, #1170 and #1340f; 4 other vacants eliminated #460, #750, #1160, #2040			
Ryan White = \$13.1m requested			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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302 - FAIR RENT COMMISSION

50000 PERSONNEL	62,968	62,968	62,968
50130 OVERTIME	-	-	-
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	450	300	200
56000 RENTALS & SERVICES	720	870	200
TOTAL	64,138	64,138	63,368

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	1	1	1
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	2,166	7,350	-
COMMENTS			
Status quo budget			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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303 - ELDERLY SERVICES

50000 PERSONNEL	337,223	337,223	337,223
50130 OVERTIME	-	-	-
52000 UTILITIES	6,500	6,500	6,500
53000 ALLOWANCE & TRAVEL	3,492	3,492	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	5,750	5,750	4,500
56000 RENTALS & SERVICES	380,557	280,017	277,667
TOTAL	733,522	632,982	625,890

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	6	6	6
CAPITAL PROJECT BUDGET	-	-	
SPECIAL FUND BUDGET	78,947	102,816	67,406
<u>COMMENTS</u>			
Non personnel budget reduced by (14%)			
CDBG is special fund			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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304 - YOUTH SERVICES

50000 PERSONNEL	76,405	76,405	76,405
50130 OVERTIME	-	-	-
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	180	180	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	200	200	-
56000 RENTALS & SERVICES	259,135	259,135	259,135
TOTAL	335,920	335,920	335,540

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	1	1	1
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	3,748,501	1,838,335	1,401,588
<u>COMMENTS</u>			
Many Special Funds including Youth at Work, CDBG, Mayors Youth Initiative and street outreach workers			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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305 - SERVICES TO PERSONS WITH DISABILITIES

50000 PERSONNEL	122,469	122,469	78,181
50130 OVERTIME	-	-	-
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	400	300	200
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	675	425	300
56000 RENTALS & SERVICES	10,166	8,350	8,350
TOTAL	133,710	131,544	87,031

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	2	2	1
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	63,301	-	-
COMMENTS			
Lay off of #105 Asst Coord of Handicapped Services			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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308 - COMMUNITY SERVICES ADMINISTRATION

50000 PERSONNEL	333,909	333,909	333,909
50130 OVERTIME	-	-	-
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	1,500	1,500	1,500
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	2,300	2,300	2,000
56000 RENTALS & SERVICES	1,750,171	1,641,967	1,639,367
TOTAL	2,087,880	1,979,676	1,976,776

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	4	4	4
CAPITAL PROJECT BUDGET	80,000	80,000	80,000
SPECIAL FUND BUDGET	948,765	913,864	721,448
COMMENTS			
Homeless funding (singles) reduced by (5%)			
Homeless			
Capital for homeless shelter ands senior center improvements			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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402 - CONTRACT RESERVE

50000 PERSONNEL	(1,000,000)	-	-
50130 OVERTIME	-	-	-
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-
56000 RENTALS & SERVICES	-	-	-
TOTAL	(1,000,000)	-	-

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
<u>COMMENTS</u>			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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404- VARIOUS ORGANIZATIONS

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

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

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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405 - NON-PUBLIC TRANSPORTATION

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

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
Budget matches FY 11 projected			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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501 - PUBLIC WORKS

50000 PERSONNEL	5,345,257	5,386,610	5,264,695
50130 OVERTIME	558,655	540,655	564,000
52000 UTILITIES	298,200	327,000	327,000
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	267	267	-
55000 MATERIALS & SUPPLIES	839,172	839,172	840,000
56000 RENTALS & SERVICES	5,457,538	5,222,538	4,842,000
TOTAL	12,499,089	12,316,242	11,837,695

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	116	116	113
CAPITAL PROJECT BUDGET	2,998,106	1,980,000	1,980,000
SPECIAL FUND BUDGET	597,797	75,000	66,007
<u>COMMENTS</u>			
Budget reduced by (6.5%); #240, #370 and #1600 eliminated			
Capital includes \$680k for rolling stock and \$1.2m for refuse and waste stream improvements			
Non personnel reduced by (6%) - mostly in transfer station other cntrl			
Special Fund is CDBG			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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502 - CITY ENGINEER

50000 PERSONNEL	687,280	687,280	687,280
50130 OVERTIME	-	-	-
52000 UTILITIES	2,300,000	2,150,000	1,700,000
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	9,865	9,865	9,865
56000 RENTALS & SERVICES	581,535	568,655	566,555
TOTAL	3,578,680	3,415,800	2,963,700

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	8	9	9
CAPITAL PROJECT BUDGET	3,185,000	2,565,000	2,565,000
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
Street Lights down due to purchase of electric at rates set to lower in Jan 2012			
Capital = \$2.6m for bridges, streets and facility repairs			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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600 - DEBT PAYMENTS

50000 PERSONNEL	-	-	-
50130 OVERTIME	-	-	-
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-
56000 RENTALS & SERVICES	-	-	-
57000 DEBT SERVICE	64,589,371	63,316,415	63,316,415
TOTAL	64,589,371	63,316,415	63,316,415

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
Current schedule - no reduction in expenses expected			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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701 - DEVELOPMENT OPERATING CONTRIBUTIONS

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

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	8,072,131	1,210,250	1,210,250
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
Tweed Capital budget = = \$1,210,520 (City share = \$300k)			
Shubert = \$250,000			
Tweed = \$325,000			
Grove St Garage = \$250,000			
New Haven Tennis = \$100,000			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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702 - CITY PLAN

50000 PERSONNEL	465,106	428,030	428,030
50130 OVERTIME	15,000	15,000	10,000
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	10,000	10,000	10,000
56000 RENTALS & SERVICES	68,000	68,000	60,000
TOTAL	558,106	521,030	508,030

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	7	7	6
CAPITAL PROJECT BUDGET	375,000	690,000	690,000
SPECIAL FUND BUDGET	10,487,530	237,361	237,361
COMMENTS			
1 layoff = #290 Planner I; budget reduced (8.9%)			
Capital = Rt 34 East \$360,000 and Farmington Canal \$230,000			
Special Funds are CDBG. Longwahr and Rt 34 construction will continue into FY 11-12			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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704 - TRANSPORTATION/TRAFFIC & PARKING

50000 PERSONNEL	1,901,884	1,859,902	1,859,902
50130 OVERTIME	89,000	89,000	89,000
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	5,000	5,000	5,000
55000 MATERIALS & SUPPLIES	90,800	90,800	69,400
56000 RENTALS & SERVICES	230,022	239,922	163,000
TOTAL	2,316,706	2,284,624	2,186,302

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	31	31	30
CAPITAL PROJECT BUDGET	910,000	400,000	400,000
SPECIAL FUND BUDGET	323,892	455,996	187,096
<u>COMMENTS</u>			
1 vacancy eliminated #2030 Parking Enforcement Ofc and 10 School Crossing Slots			
Budget reduced (5.6%)			
Capital = \$400,000 (4 \$100,000 projects)			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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705 - COMMISSION ON EQUAL OPPORTUNITIES

50000 PERSONNEL	137,886	137,886	86,744
50130 OVERTIME	-	-	-
52000 UTILITIES	3,949	3,949	3,949
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	1,768	1,768	1,270
56000 RENTALS & SERVICES	13,744	13,744	13,744
TOTAL	157,347	157,347	105,707

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	2	2	1
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	900,492	926,956	926,856
COMMENTS			
1 vacant eliminated #140 Utilization Monitor			
Special funds are School Construction Program for \$821,000 and \$105,000 for the Construction Workshop Initiative			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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721 - BUILDING INSPECTION & ENFORCEMENT

50000 PERSONNEL	852,422	852,422	852,422
50130 OVERTIME	10,000	10,000	8,000
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	16,350	16,350	16,000
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	5,602	5,602	5,000
56000 RENTALS & SERVICES	24,697	24,697	23,100
TOTAL	909,071	909,071	904,522

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	14	14	14
CAPITAL PROJECT BUDGET	400,000	200,000	200,000
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
Non personnel reduced by (1%)			
\$200,000 is capital budget for demolition			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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724 - ECONOMIC DEVELOPMENT

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

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	11	11	11
CAPITAL PROJECT BUDGET	4,430,000	10,755,000	10,755,000
SPECIAL FUND BUDGET	12,299,985	25,748,382	25,578,382
<u>COMMENTS</u>			
<p>\$10.8m is capital funds includes \$6.5m for TIGER Grant match and \$3.5m for West Rock development</p> <p>\$24.8m of Special Funds is for Rt 34 Project</p> <p>Position #410 funded</p>			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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747 - LIVABLE CITY INITIATIVE

50000 PERSONNEL	641,159	569,760	518,059
50130 OVERTIME	18,913	18,913	18,913
52000 UTILITIES	45,000	45,000	33,000
53000 ALLOWANCE & TRAVEL	3,600	3,600	1,900
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	4,050	4,050	3,000
56000 RENTALS & SERVICES	84,753	84,753	55,000
TOTAL	797,475	726,076	629,872

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	11	11	9
CAPITAL PROJECT BUDGET	1,925,000	775,000	775,000
SPECIAL FUND BUDGET	15,114,522	9,266,508	6,021,867
<u>COMMENTS</u>			
1 layoff #1040 Housing Inspector and 1 vacant eliminated #140 Asst Corp Counsel			
GF reduced by (21%)			
Capital includes \$275,000 for acquisition and \$275,000 for rehabilitation			
Specials include \$2.4m for CDBG, \$2.0m for HOME and \$1.0m for Neighborhood Stabilization			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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802 - PENSIONS

50000 PERSONNEL	-	-	-
50130 OVERTIME	-	-	-
51000 PENSIONS	34,453,245	43,589,833	43,589,833
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-
56000 RENTALS & SERVICES	-	-	-
TOTAL	34,453,245	43,589,833	43,589,833

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
Annual Required contribution has been met - \$9.1m increase or 27%			
CERF annual required contribution (ARC) increased from \$11.9m to \$16.3m or \$4.3m (36%)			
Police & Fire annual required contribution (ARC) from \$18.7m to \$23.3m or \$4.7m (25%).			
FICA /Social Security up 5% or \$179k			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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804 - SELF INSURANCE

50000 PERSONNEL	-	-	-
50130 OVERTIME	-	-	-
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-
56000 RENTALS & SERVICES	2,054,500	2,054,500	2,054,500
57000 DEBT SERVICE	-	-	-
59000 CLAIMS & COMPENSATION	4,000,000	4,000,000	4,000,000
TOTAL	6,054,500	6,054,500	6,054,500

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
Commensurate with action plan to mitigate Self Insurance Fund shortfall			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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805 - EMPLOYEE BENEFITS

50000 PERSONNEL	-	-	-
50130 OVERTIME	-	-	-
51000 EMPLOYEE BENEFITS	71,458,400	74,806,760	74,565,287
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-
56000 RENTALS & SERVICES	-	-	-
57000 DEBT SERVICE	-	-	-
59000 CLAIMS & COMPENSATION	-	-	-
TOTAL	71,458,400	74,806,760	74,565,287

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
COMMENTS			
Medical Benefits = \$61.1m or a 3% increase of \$1.8m			
Workers Comp = \$10.8m or a \$445k increase 4.5%			
Longevity = \$710,000			
Unemployment = \$1.1m to accommodate FY 11 layoffs			
Life Insurance = \$730,000			
GASB 45 = \$50,000, Perfect Attendance = \$18,000, Separation Pay = \$225,000			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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900 - EDUCATION

<u>EDUCATION TOTALS</u>	173,019,297	173,019,297	173,019,297
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DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
CAPITAL PROJECT BUDGET	9,845,000	21,453,231	21,453,231
SPECIAL FUND BUDGET	73,279,506	101,647,098	101,647,098
<u>COMMENTS</u>			
No General Fund increase from FY 10-11 level (4 straight year of flat funded)			
Capital non school construction = \$3,500,000			
Capital School Construction City = \$17,953,231			
Please refer to the Site Based School Budget for additional budgetary			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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999 - INNOVATION BASED BUDGETING

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

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

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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999 - STORMWATER ENTERPRISE FUND

50000 PERSONNEL	-	(2,920,557)	(2,920,557)
50130 OVERTIME	-	-	-
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-
56000 RENTALS & SERVICES	-	250,000	250,000
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<u>STORMWATER ENTERPRISE FUND</u>	-	(2,670,557)	(2,670,557)

DEPT SUMMARY	FY 2010-11 BOA APPROVED	FY 2011-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
FULL TIME GF POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	-	1,300,000	1,300,000
SPECIAL FUND BUDGET	-	-	-
 <u>COMMENTS</u>			
<p>Represents the reduction in City expenses attributable to the establishment of the Stormwater Enterprise Fund . Should the BOA reject the creation of the fund additional revenue/and/or expenditure reductions will be required before final passage of the FY 11-12 budget.</p> <p>\$250,000 is the estimated City payment to the Enterprise Fund for City costs.</p>			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
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999 - CUSTODIAL SAVINGS

50000 PERSONNEL	-	(4,750,000)	(4,750,000)
50130 OVERTIME	-	-	-
52000 UTILITIES	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-
54000 EQUIPMENT	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-
56000 RENTALS & SERVICES	-	-	-
<hr/>			
<u>STORMWATER ENTERPRISE FUND</u>	-	(4,750,000)	(4,750,000)

	FY 2010-11	FY 2011-12	FY 11-12
DEPT SUMMARY	BOA APPROVED	DEPT REQUEST	MAYOR'S BUDGET
FULL TIME GF POSITIONS	-	-	-
CAPITAL PROJECT BUDGET	-	-	-
SPECIAL FUND BUDGET	-	-	-
 <u>COMMENTS</u>			
Represents the estimated savings to City budgeted accounts (primarily medical benefits, workers compensation and pension) should the City prevail in its binding arbitration case with the custodial union.			

**CITY OF NEW HAVEN
GENERAL FUND
FY 2011-12 MAYORS BUDGET**

AGENCY / ORGANIZATION	FY 2010-11 BOA APPROVED	FY 2012-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
<u>CITY TOTAL (No Education)</u>			
50000 PERSONNEL SERVICES	82,360,940	88,084,165	85,850,967
50130 OVERTIME	6,750,857	6,554,857	6,550,952
52000 UTILITIES	7,137,140	6,949,339	6,361,739
53000 ALLOWANCE & TRAVEL	61,975	64,600	58,778
54000 EQUIPMENT	281,177	268,193	262,446
55000 MATERIALS & SUPPLIES	3,629,739	3,641,757	3,470,788
56000 RENTALS & SERVICES	23,840,954	22,543,425	21,764,632
51000 EMPLOYEE BENEFITS	71,458,400	74,806,760	74,565,287
51000 PENSIONS	34,453,245	43,589,833	43,589,833
57000 DEBT SERVICE	64,589,371	63,316,415	63,316,415
misc STORMWATER ENTERPRISE FUND	-	(2,670,557)	(2,670,557)
misc CUSTODIAL SAVINGS	-	(4,750,000)	(4,750,000)
59000 CLAIMS & COMPENSATION	4,000,000	4,000,000	4,000,000
CITY TOTAL	298,563,798	306,398,787	302,371,280
<u>GENERAL FUND TOTAL</u>			
50000 PERSONNEL SERVICES	196,930,418	261,103,462	258,870,264
50130 OVERTIME	6,750,857	6,554,857	6,550,952
51000 EMPLOYEE BENEFITS	71,458,400	74,806,760	74,565,287
51000 PENSIONS	34,453,245	43,589,833	43,589,833
52000 UTILITIES	18,686,140	6,949,339	6,361,739
53000 ALLOWANCE & TRAVEL	711,833	64,600	58,778
54000 EQUIPMENT	785,395	268,193	262,446
55000 MATERIALS & SUPPLIES	7,416,573	3,641,757	3,470,788
56000 RENTALS & SERVICES	64,740,863	22,543,425	21,764,632
57000 DEBT SERVICE	64,589,371	63,316,415	63,316,415
MISC STORMWATER ENTERPRISE FUND	-	(2,670,557)	(2,670,557)
MISC CUSTODIAL SAVINGS	-	(4,750,000)	(4,750,000)
59000 CLAIMS & COMPENSATION	5,060,000	4,000,000	4,000,000
CITY GENERAL FUND TOTAL	471,583,095	479,418,084	475,390,577 3,807,482 0.81%

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

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

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
131 MAYOR'S OFFICE												
101 Executive Administration												
100 Mayor			127,070			127,070			127,070			127,070
110 Chief of Staff	8		111,723	8		111,723	8		111,723	8		111,723
130 Exec Admin Asst to Mayor	1		69,082	1		69,082	1		69,082	1		69,082
170 Admin Asst I	1		37,194	1		37,194	1		37,194	1		37,194
190 Deputy Chief of Staff/Policy Director - Vacant eliminated	3		66,000	3		66,000	3		1	3		-
210 Communication Director	5		77,102	5		72,000	5		72,000	5		72,000
260 Legislative Director	3		68,500	3		68,500	3		68,500	3		68,500
310 Exec Admin Asst to Mayor	1		69,082	1		69,082	1		69,082	1		69,082
3000 Budget Director	9		111,723	9		111,723	9		111,723	9		111,723
3330 Receptionist	1		18,000	1		18,000	1		18,789	1		18,789
7160 Legislative/Policy Asst to the Mayor	3		53,000	3		53,000	3		53,000	3		53,000
9 F/T Pos			808,476			803,374			738,164			738,163

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
132 CHIEF ADMINISTRATIVE OFFICER - INCLUDES PERSONNEL FROM HUMAN RESOURCES (merger)												
101 Administration												
100 Chief Administrative Officer			9			111,733	9					111,733
110 Deputy CAO			13	7		99,958	13	7				99,958
120 Exec Admin Asst			7	10		66,609	7	10				66,609
3 F/T Pos						278,300						278,300
102 - Office of Public Safety												
5000 Deputy Dir Emergency Mgmt/Planning			11	5		74,878	11	5				74,878
5010 Deputy Dir Emergency Mgmt/Operations			11	1		71,207	11	1				71,207
2 F/T Pos						146,085						146,085
103 - Human Resources												
100 Director of Organizational Development						-						-
6000 Manager Human Resources and Benefits						-			93,026			93,026
6005 Personnel Director						-		3	80,000		3	80,000
6010 Sr Personnel Analyst						-		1	-		1	-
6015 Sr Personnel Analyst						-		1	55,913		1	55,913
6020 Exec Admin Asst to Dir H R						-		3	53,588		3	53,588
6025 Sr Personnel Analyst						-		1	53,161		1	53,161
6035 Auditor III						-		9	65,026		8	65,026
6 (position count FY 10-11 = 7)						-						400,714
11 F/T Pos						424,385						825,099

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
133 CORPORATION COUNSEL												
101 Law Department												
100 Corporation Counsel	9		150,000	9		150,000	9		150,000	9		150,000
120 Deputy Corp Counsel	7		100,720	7		100,720	7		100,720	7		100,720
140 Deputy Corp Counsel	7		100,720	7		100,720	7		100,720	7		100,720
150 Assistant Corp Counsel	5		63,860	5		65,995	5		65,995	5		65,995
170 Assistant Corp Counsel	5		67,843	5		67,843	5		67,843	5		67,843
180 Assistant Corp Counsel	5		72,000	5		72,000	5		72,000	5		72,000
190 Assistant Corp Counsel	5		82,400	5		82,400	5		82,400	5		82,400
200 Assistant Corp Counsel	5		72,100	5		72,100	5		72,100	5		72,100
210 Assistant Corp Counsel	5		76,500	5		76,500	5		76,500	5		76,500
250 Para Legal	7	7	56,522	7	7	56,522	7	7	56,522	7	7	56,522
260 Legal Exec Secretary - vacant eliminated	7	4	48,694	7	4	48,694			-			-
330 Legal Exec Secretary	7	4	48,694	7	4	48,694	7	4	48,694	7	4	48,694
390 Senior Counsel (P/T)	5		35,564	5		35,564	5		35,564	5		35,564
510 Exec Asst to Corp Counsel	10	5	68,330	10	5	68,330	10	5	68,330	10	5	68,330
520 Supervisor of P L I	10	6	71,753	10	6	71,753	10	6	71,753	10	6	71,753
1020 Para Legal	7	4	48,694	7	4	48,694	7	4	48,694	7	4	48,694
1030 Public Liability Investigator	6	5	46,492	6	5	46,492	6	5	46,492	6	5	46,492
1040 Legal Assistant II	7	4	48,694	7	4	48,694	7	4	48,694	7	4	48,694
1090 Legal Assistant II	7	6	53,588	7	6	53,588	7	6	53,588	7	6	53,588
17 F/T Pos			1,313,168			1,315,303			1,266,609			1,266,609
17 F/T Pos			1,313,168			1,315,303			1,266,609			1,266,609

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
<u>135 LABOR RELATIONS - MERGED INTO 137 FINANCE</u>												
101 Administration												
100 Director of Labor Relations	6		86,000	6		86,000			-			-
130 Exec Admin Asst to Dir L R	3		54,650	3		54,650			-			-
0 F/T Pos			140,650			140,650			-			-
0 F/T Pos			140,650			140,650			-			-

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget

136 HUMAN RESOURCES - MERGED INTO CAO 132

101 Administration

100 Director of Organizational Development	6		104,030	6		104,030			-			-
105 Deputy Human Resources Dir./Personnel Dir	3		80,000	3		80,000			-			-
130 Sr Personnel Analyst	1		65,000	1		65,000			-			-
140 Sr Personnel Analyst	1		52,605	1		52,605			-			-
220 Exec Admin Asst to Dir H R	3		48,987	3		48,987			-			-
230 Sr Personnel Analyst	1		50,000	1		50,000			-			-
7000 Public Safety Human Res Mgr	10	10	88,050	10	10	88,050			-			-
0 F/T Pos			488,672			488,672			-			-
0 F/T Pos			488,672			488,672			-			-

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
137 FINANCE												
101 Financial Administration												
100 Controller	9		111,723	9		111,723	9		111,723	9		111,723
130 Chief Financial Administrator	10	10	88,050	10	10	88,050	10	10	88,050	10	10	88,050
150 Exec Admin Asst	7	7	56,522	7	7	56,522	7	7	56,522	7	7	56,522
160 Management Analyst II	6	3	42,090	6	3	42,090	6	3	42,090	6	3	42,090
170 Deputy Controller/Operations - Vacant eliminated	6		1	6		1	6		1	6		-
470 Treasury Investment Analyst							8	1	46,123	8	1	1
880 Purchasing Contract Analyst	7	8	59,460	7	8	59,460	7	8	59,460	7	8	59,460
2020 Management Analyst III	7	8	59,460	7	8	59,460	7	8	59,460	7	8	59,460
2060 Mail Clerk	7	8	40,224			-			-			-
2200 Risk Mgmt Prg Coord	10	3	61,724	10	3	61,724	10	3	61,724	10	3	61,724
2210 Workers Comp Coord	10	7	76,847	10	7	76,847	10	7	76,847	10	7	76,847
9 F/T Pos			596,101			555,877			602,000			555,877
107 Management & Budget												
2090 Budget/Benefit Supervisor	11	10	96,268	11	10	96,268	11	10	96,268	11	10	96,268
2100 Financial Analyst/ Business Manager	11	6	78,793	11	6	78,793	11	6	78,793	11	6	78,793
2110 Management and Policy Analyst	8	4	53,466	8	4	53,466	8	4	53,466	8	4	53,466
2120 Project Coordinator	11	6	78,793	11	6	78,793	11	6	78,793	11	6	78,793
2130 Financial Manager	9	9	75,311	9	9	75,311	9	9	75,311	9	9	75,311
5 F/T Pos			382,631			382,631			382,631			382,631
109 Internal Audit												
920 Chief Internal Auditor	11	2	64,601	11	2	64,601	11	2	64,601	11	2	64,601
930 Auditor III	9	6	65,026	9	6	65,026			-			-
2000 Auditor II	4	10	50,642	4	10	50,642	4	10	50,642	4	10	50,642
2105 Medical Benefits Coord	10	8	79,099	10	8	79,099	10	8	-	10	8	-
2 F/T Pos			259,368			259,368			115,243			115,243
110 Accounting												
340 Chief Accountant	11	8	86,623	11	8	86,623	11	8	86,623	11	8	86,623
350 Senior Accountant	9	7	68,395	9	7	68,395	9	7	68,395	9	7	68,395
360 Accountant IV	8	6	59,337	8	6	59,337	8	6	59,337	8	6	59,337
370 Accountant II	6	7	51,386	6	7	51,386	6	7	51,386	6	7	51,386
410 Accountant II - Vacant eliminated	6	10	1	6	10	1	6	10	1			-
420 Accountant I	5	5	42,456	5	5	42,456	5	5	42,456	5	5	42,456
5 FT Pos			308,198			308,198			308,198			308,197
111 Tax Collector's Office												
430 Tax Collector	11	7	82,710	11	7	82,710	11	7	82,710	11	7	82,710
440 Deputy Tax Collector	9	4	58,786	9	4	58,786	9	4	58,786	9	4	58,786
460 Management Analyst I	5	8	49,185	5	8	49,185	5	8	49,185	5	8	49,185
480 Back Tax Investigator Supv	7	9	62,404	7	9	62,404	7	9	62,404	7	1	1
550 Collection Serv Rep - vacant eliminated	8	1	35,351	8	1	35,351	8	1	35,351			-
570 Collection Clerk Supv	6	3	42,090	6	3	42,090	6	3	42,090	6	3	42,090

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
600 Collection Services Rep	8	7	40,755	8	7	40,755	8	7	40,755	8	7	40,755
2030 Admin Asst II - layoff	6	6	48,938	6	6	48,938	6	6	48,938	6	6	-
2160 Back Tax Investigator	6	5	46,492	6	5	46,492	6	5	46,492	6	5	46,492
2170 Collection Serv Rep	8	1	35,351	8	1	35,351	8	1	35,351	8	1	35,351
8 F/T Pos			502,062			502,062			502,062			355,370
112- Office of Technology												
100 Data Processing Manager	11	9	90,908	11	9	90,908	11	9	90,908	11	9	90,908
110 Deputy Director	10	9	83,016	10	9	83,016	10	9	83,016	10	9	83,016
620 Project Leader	9	2	50,594	9	2	50,594	9	2	50,594	9	2	50,594
640 Systems Programmer			1			1			1			1
650 Data Center Work Supv	7	8	59,460	7	8	59,460	7	8	59,460	7	8	59,460
680 Project Leader	9	9	75,311	9	9	75,311	9	9	75,311	9	1	50,594
690 Project Leader - vacant eliminated			1			1			50,595			-
700 Web Designer	8	9	69,533	8	9	69,533	8	9	69,533	8	9	69,533
710 Programmer Analyst	8	4	53,466	8	4	53,466	8	4	53,466	8	4	53,466
2040 P/T Operators - Interns			33,956			33,956			33,956			33,956
3010 Project Leader	9	1	50,594	9	1	50,594	9	1	50,594	9	1	50,594
7050 P C Support Analyst I	8	3	51,022	8	3	51,022	8	3	51,022	8	3	51,022
7060 P C Support Analyst I - Vacant eliminated			1			1	8	1	46,123			-
850 Project Leader	9	1	50,594	9	1	50,594	9	1	50,594	9	1	50,594
5050 Project Leader	9	1	50,594	9	1	50,594	9	1	50,594	9	1	50,594
6000 Network Administrator - Windows	9	10	80,032	9	10	80,032	9	10	80,032	9	10	80,032
6001 Network Administrator - Novell	9	10	80,032	9	10	80,032	9	10	80,032	9	10	80,032
6002 PC Suuport Analyst			1			1	8	1	46,123			-
14 F/T Pos			879,116			879,116			1,021,954			854,396
113 Payroll & Pension												
810 Payroll Supervisor	13	7	99,958	13	7	99,958	13	7	99,958	13	7	99,958
850 Payroll/Benefit Auditor	8	4	53,466	8	4	53,466	8	4	53,466	8	4	53,466
870 Data Control Clerk	8	1	35,351	8	1	35,351	8	1	35,351	8	1	35,351
2150 Data Control Clerk	8	8	41,905	8	8	41,905	8	8	41,905	8	8	41,905
3010 Management Analyst IV	8	10	74,024	8	10	74,024	8	10	74,024	8	10	74,024
3020 Payroll/Benefit Auditor	8	8	66,252	8	8	66,252	8	8	66,252	8	8	66,252
3030 Payroll/Benefit Auditor	8	8	66,252	8	8	66,252	8	8	66,252	8	8	66,252
7 F/T Pos			437,208			437,208			437,208			437,208
114 Accounts Payable												
950 A/P Auditor II	15	2	46,039	15	2	46,039	15	2	46,039	15	2	46,039
970 A/P Auditor II	15	2	46,039	15	2	46,039	15	2	46,039	15	2	46,039
1220 Operations Supv A/P	5	9	51,619	5	9	51,619	5	9	51,619	5	9	51,619
3 F/T Pos			143,697			143,697			143,697			143,697
115 Purchasing												
1000 Purchasing Agent	12	6	86,744	12	6	86,744	12	6	86,744	12	6	86,744
1060 Purch Contract Analyst	7	7	56,522	7	7	56,522	7	7	56,522	7	7	56,522
1110 Procurement Analyst			7,500			7,500	7	1	41,844	7	1	41,844
1120 Procurement Analyst P/T									10,000			10,000
3 F/T Pos			150,766			150,766			195,110			195,110

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
130 Accounts Receivable												
470 Receivables Collector Supv	10	5	68,330	10	5	68,330	10	5	-	10	5	-
2060 Collections Service Rep				8	1	35,351	8	1	35,351	8	1	35,351
2140 Receivables Collector	8	8	64,322	8	8	64,322	8	8	64,322	8	8	64,322
2 F/T Pos			132,652			168,003			99,673			99,673
120 Labor Relations												
8000 Director of Labor Relations			-			-	6		86,000	6		86,000
8005 Exec Admin Asst to Dir L R			-			-	3		54,650	3		54,650
8010 Public Safety Human Res Mgr							5		88,050	5		88,050
3 F/T Pos			-			-			228,700			228,700
61 F/T Pos			3,791,799			3,786,926			4,036,476			3,676,102

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
139 ASSESSMENTS												
101 Administration												
100 City Assessor	6		105,000	6		105,000	6		105,000	6		105,000
120 Real Estate Assessor	10	7	76,847	10	7	76,847	10	7	76,847	10	7	76,847
130 Deputy Assessor	10	8	79,099	10	8	79,099	10	8	79,099	10	8	79,099
180 Assessment System Mgr	8	6	59,337	8	6	59,337	8	6	59,337	8	6	59,337
240 Assessment Information Clerk II	11	6	44,500	11	6	44,500	11	6	44,500	11	6	44,500
250 Assessment Control Clerk - layoff	8	1	35,351	8	1	35,351	8	1	35,351	8	1	-
270 Data Control Clerk	8	1	35,351	8	1	35,351	8	1	35,351	8	1	35,351
1000 Assistant Assessor	10	7	76,847	10	7	76,847	10	7	76,847	10	7	76,847
1001 Property Appraiser/Assessor			55,000	8	3	51,022	8	3	51,022	8	3	51,022
1002 Assessment Office Manager	7	1	41,844	7	1	41,844	7	1	41,844	7	1	41,844
1003 Title Maintenance Clerk	13	2	43,097	13	2	43,097	13	2	43,097	13	2	43,097
1004 P/T Assessment Info Clerk - vacant eliminated			28,000			28,000			28,000			-
1005 Data Control Clerk	8	1	35,351	8	1	35,351	8	1	35,351	8	1	35,351
1006 Assessment Control Clerk	8	1	35,351	8	1	35,351	8	1	35,351	8	1	35,351
2000 ***Attrition***			(100,000)			(100,000)			-			(75,000)
12 F/T Pos			650,975			646,997			746,997			608,646
12 F/T Pos			650,975			646,997			746,997			608,646

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
152 PUBLIC LIBRARY												
101 Administration												
100 City Librarian	7		100,148	7		98,921	7		98,921	7		98,921
1 F/T Pos			100,148			98,921			98,921			98,921
115 Building Maintenance												
140 Library Building Supt	9		58,786	9		58,786	9		58,786	9		58,786
1 F/T Pos			58,786			58,786			58,786			58,786
116 Technical Public Service												
180 Librarian II	7		56,522	7		56,522	7		56,522	7		56,522
190 Library Technical Asst	12		41,629	12		41,629	12		41,629	12		41,629
2 F/T Pos			98,151			98,151			98,151			98,151
117 Public Service												
250 Librarian IV	11	5	74,878	11	5	74,878	11	5	74,878	11	5	74,878
260 Librarian V	12	5	82,340	12	5	82,340	12	5	82,340	12	5	82,340
290 Librarian IV	11	2	64,601	11	2	64,601	11	2	64,601	11	2	64,601
300 Branch Manager	10	3	61,724	10	3	61,724	10	3	61,724	10	3	61,724
320 Branch Manager	10	5	68,330	10	1	55,850	10	1	55,850	10	1	55,850
330 Public Information Officer	9	2	53,161	9	2	53,161	9	2	53,161	9	2	53,161
340 Supervising Librarian	9	3	61,724	9	3	61,724	9	3	61,724	9	3	61,724
370 Branch Manager	10	5	68,330	10	5	68,330	10	5	68,330	10	5	68,330
380 Librarian III	8	7	62,767	8	7	62,767	8	7	62,767	8	7	62,767
400 Librarian II	7	6	53,588	7	6	53,588	7	6	53,588	7	6	53,588
410 Librarian II	7	6	53,588	7	6	53,588	7	6	53,588	7	6	53,588
420 Librarian III	8	4	53,466	8	4	53,466	8	4	53,466	8	4	53,466
430 Librarian II	7	6	53,588	7	6	53,588	7	6	53,588	7	6	53,588
450 Supervising Librarian	9	3	55,913	9	3	55,913	9	3	55,913			1
460 Librarian II	7	6	53,588	7	6	53,588	7	6	53,588	7	6	53,588
480 Librarian II - vacant eliminated	7	6	1	7	6	1	7	6	1			-
540 Library Tech Assistant - vacant eliminated	11	8	47,310	12	2	41,629	12	2	41,629			-
550 Library Tech Assistant - vacant eliminated	11	8	47,310	12	2	41,629	12	2	41,629			-
570 Junior Librarian	16	1	46,532	16	1	46,532	16	1	46,532	16	1	46,532
590 Library Assistant I	10	1	37,675	10	1	37,675	10	1	37,675	10	1	37,675
650 Library Assistant I	10	1	37,675	10	1	37,675	10	1	37,675	10	1	37,675
660 Library Assistant I	10	1	37,675	10	1	37,675	10	1	37,675	10	1	37,675
670 Librarian I - vacant eliminated	6	7	1	6	7	1	6	7	1			-
720 Library Aides (PT)			341,897			341,897			205,847			205,847
760 Librarian IV/Hispanic Coord.	11	4	71,207	11	1	61,419	11	1	61,419	11	1	61,419
770 Librarian II	7	6	53,588	7	6	53,588	7	6	53,588	7	6	53,588
780 Librarian I - vacant eliminated	6	7	1	6	7	1	6	7	1			-
790 Librarian III	8	5	56,401	8	5	56,401	8	5	56,401	8	5	56,401
910 Library Assistant I	10	1	37,675	10	1	37,675	10	1	37,675	10	1	37,675
920 Library Assistant I	10	1	37,675	10	1	37,675	10	1	37,675	10	1	37,675
930 Library Assistant I/Bilingual	10	1	37,675	10	1	37,675	10	1	37,675	10	1	37,675
940 Supervising Librarian	9	6	65,026	9	6	65,026	9	6	65,026	9	6	65,026
950 Librarian II	7	6	53,588	7	6	53,588	7	6	53,588	7	6	53,588
960 Librarian II	7	6	53,588	7	6	53,588	7	6	53,588	7	6	53,588

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
1000 Library Technical Asst	12	2	41,130	12	2	41,130	12	2	41,130	12	2	41,130
1010 Circulation Technology Supv	9	7	68,395	9	7	68,395	9	7	68,395	9	7	68,395
1020 Librarian I - vacant eliminated	6	7	51,386	6	7	51,386	6	7	51,386			-
2000 Branch Manager	10	4	65,151	10	4	65,151	10	4	65,151	10	4	65,151
2010 Supervising Librarian	9	3	55,913	9	3	55,913	9	3	55,913	9	3	55,913
2020 Librarian II (Youth Services)	7	6	53,588	7	6	53,588	7	6	53,588	7	6	53,588
2030 Library Technical Asst	12	2	41,629	12	2	41,629	12	2	41,629	12	2	41,629
2040 Library Technical Asst	12	2	41,629	12	2	41,629	12	2	41,629	12	2	41,629
35 F/T Pos			2,402,907			2,369,277			2,233,227			2,042,668
39 F/T Pos Dept. Total			2,659,992			2,625,135			2,489,085			2,298,526

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
160 PARKS & RECREATION												
101 Director's Office												
100 Director Parks & Recreation	7		98,921	7		98,921	7		98,921	7		98,921
130 Exec Admin Asst	7		59,460	7		59,460	7		59,460	7		59,460
500 Admin Asst II	6		48,938	6		48,938	6		48,938	6		48,938
2000 Exec Asst to Director	10		79,099	10		79,099	10		79,099	10		79,099
2010 Administrative Analyst - vacant eliminated	4	8	1	4	8	1	4	8	1			-
2020 Student Intern			7,406			7,406			7,406			7,406
2030 Student Intern			7,406			7,406			7,406			7,406
2080 P/T Volunteer Asst			8,892			8,892			8,892			8,892
2090 P/T Volunteer Asst			8,892			8,892			8,892			8,892
4 F/T Pos			319,015			319,015			319,015			319,014
119 Tree Division												
610 Groundsman Worker II							2	4	41,451	2	4	41,451
770 Tree Trimmer II	4	1	42,823	4	1	42,823	4	1	42,823	4	1	42,823
1190 Urban Forester	7	9	62,404	7	9	62,404	7	9	62,404	7	9	62,404
2150 Groundsman	1	3	36,598	1	3	36,598	1	3	36,598	1	3	36,598
2310 Tree Trimmer II	4	1	42,823	4	1	42,823	4	1	42,823	4	1	42,823
2320 Tree Trimmer II	4	6	47,823	4	6	47,823	4	6	47,823	4	6	47,823
2330 Heavy Equip Oper II	4	4	45,566	4	4	45,566	4	4	45,566	4	4	45,566
7 F/T Pos			278,037			278,037			319,488			319,488
120 General Maintenance												
230 Asst Superintendent Parks	7	9	62,404	7	9	62,404	7	9	62,404	7	9	62,404
270 Electrician			55,244			55,244			55,244			55,244
280 Plumber	7	7	56,778	7	7	56,778	7	7	-	7	7	-
340 Heavy Equip Oper II	4	7	49,171	4	7	49,171	4	7	49,171	4	7	49,171
360 Caretaker	2	1	38,712	2	1	38,712	2	1	38,712	2	1	38,712
370 Parks Foreperson	5	8	52,317	5	8	52,317	5	8	52,317	5	8	52,317
400 Parks Foreperson	5	8	52,317	5	8	52,317	5	8	52,317	5	8	52,317
410 Park Mechanic	12	1	50,381	12	1	50,381	12	1	50,381	12	1	50,381
430 Caretaker III	2	1	38,712	2	1	38,712	2	1	38,712	2	1	38,712
450 Caretaker	1	3	36,598	1	3	36,598	1	3	36,598	1	3	36,598
460 Caretaker	1	3	36,598	1	3	36,598	1	3	36,598	1	3	36,598
480 Caretaker	1	3	36,598	1	3	36,598	1	3	36,598	1	3	36,598
490 Caretaker	1	3	36,598	1	3	36,598	1	3	36,598	1	3	36,598
530 Caretaker	2	1	38,712	2	1	38,712	2	1	38,712	2	1	38,712
550 Caretaker	1	3	36,598	2	1	38,712	2	1	38,712	2	1	38,712
560 Caretaker	1	3	36,598	2	1	38,712	2	1	38,712	2	1	38,712
590 Caretaker	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
600 Caretaker	1	1	35,154	1	1	35,154	1	1	35,154	1	1	35,154
610 Caretaker	1	3	36,598	1	3	36,598			-			-
620 Caretaker	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
640 Caretaker	1	7	40,184	1	7	40,184	1	7	40,184	1	7	40,184
660 Caretaker	1	3	36,598	1	3	36,598	1	3	36,598	1	3	36,598
670 Caretaker	2	1	38,712	2	1	38,712	2	1	38,712	2	1	38,712
690 Caretaker	1	3	36,598	1	3	36,598	1	3	36,598	1	3	36,598

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
700 Dep Dir Parks & Squares	10	9	83,013	10	9	83,013	10	9	83,013	10	9	83,013
720 Caretaker	1	3	36,598	1	3	36,598	1	3	36,598	1	3	36,598
1140 Caretaker	2	1	38,712	2	1	38,712	2	1	38,712	2	1	38,712
1200 Caretaker	2	1	38,712	2	1	38,712	2	1	38,712	2	1	38,712
2100 Mason			53,415			53,415			53,415			53,415
2120 Welder			53,415			53,415			53,415			53,415
2180 Asst Superintendent Parks	7	9	62,404	7	9	62,404	7	9	62,404	7	9	62,404
2300 Plumber	7	5	58,150	7	5	58,150	7	5	58,150	7	5	58,150
3005 Caretaker III	2	6	43,673	2	6	43,673	2	6	43,673	2	6	43,673
3010 Caretaker III	2	7	44,981	2	7	44,981	2	7	44,981	2	7	44,981
3015 Caretaker III	2	4	41,451	2	4	41,451	2	4	41,451	2	4	41,451
3020 Caretaker	1	3	36,598	1	3	36,598	1	3	36,598	1	3	36,598
3025 Caretaker	1	3	36,598	1	3	36,598	1	3	36,598	1	3	36,598
5000 ***Workers Comp***			(45,000)			(45,000)			(45,000)			(45,000)
35 F/T Pos			1,603,416			1,607,644			1,514,268			1,514,268
122 Nature Recreation												
820 Park Ranger	8	1	46,123	8	1	46,123	8	1	46,123	8	1	-
830 Park Ranger	8	3	51,022	8	3	51,022	8	3	51,022	8	3	51,022
840 Park Ranger	8	1	46,123	8	1	46,123	8	1	46,123	8	1	46,123
1410 Park Ranger/Riverkeeper	8	1	46,123	8	1	46,123	8	1	46,123	8	1	46,123
2340 Park Ranger	8	1	46,123	8	1	46,123	8	1	46,123	8	1	46,123
3000 Outdoor Adventure Coord	8	9	69,533	8	9	69,533	8	9	69,533	8	9	69,533
3030 Park Ranger	8	3	51,022	8	3	51,022	8	3	51,022	8	3	51,022
3035 Park Ranger	8	1	46,123	8	1	46,123	8	1	46,123	8	1	46,123
7 F/T Pos			402,192			402,192			402,192			356,069
123 Community Recreation												
110 Deputy Dir Recreation	10	9	83,013	10	9	83,013	10	9	83,013	10	9	83,013
910 Recreation Supv	8	1	46,123	8	1	46,123	8	1	46,123	8	1	46,123
930 Recreation Supv	8	1	46,123	8	1	46,123	8	1	46,123	8	1	46,123
3 F/T Pos			175,259			175,259			175,259			175,259
124 Seasonal/Summer Workers/recreation												
1290 Seasonal/Summer/Aquatic			350,000			350,000			325,000			325,000
0 F/T Pos			350,000			350,000			325,000			325,000
125 Part Time & Seasonal/ Maintenance												
2210 Seasonal/Caretaker			268,286			268,286			268,286			268,286
0 F/T Pos			268,286			268,286			268,286			268,286
56 F/T Pos			3,396,205			3,400,433			3,323,508			3,277,384

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
161 CITY CLERK												
101 Administration												
100 City Clerk			46,597			46,597			46,597			46,597
110 Deputy City/Town Clerk	10	10	88,050	10	10	88,050	10	10	88,050	10	10	88,050
120 Asst City/Town Clerk	7	9	62,404	7	9	62,404	7	9	62,404	7	9	62,404
150 Land Records Specialist	13	2	43,098	13	1	42,115	13	1	42,115	13	1	42,115
170 Legal Documents Expediter	15	8	53,780	15	8	53,780	15	8	53,780	15	8	53,780
			293,929			292,946			292,946			292,946
5 F/T Pos			293,929			292,946			292,946			292,946

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
<u>162 REGISTRARS OF VOTERS</u>												
127 Registration of Voters												
100 Registrar of Voters			60,000			60,000			60,000			60,000
110 Registrar of Voters			60,000			60,000			60,000			60,000
120 Voters Statistician	1		41,979	1		41,979	1		41,979	1		41,979
130 Voters Statistician	1		41,979	1		41,979	1		41,979	1		41,979
140 Voters Clerk-Steno	1		35,805	1		35,805	1		35,805	1		35,805
150 Voters Clerk-Steno	1		35,805	1		35,805	1		35,805	1		35,805
6 F/T Pos			275,568			275,568			275,568			275,568
6 F/T Pos			275,568			275,568			275,568			275,568

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
200 - PUBLIC SAFETY COMMUNICATIONS												
101 ADMINISTRATION												
100 Director	6		90,775	6		90,775	6		90,775	6		90,775
110 Deputy/IT Program Admin	10	6	71,753	10	5	68,330	10	5	68,330	10	5	68,330
200 Lead/ 911 Operator Dispatcher	20	6	2,458	20	7	58,572	20	7	58,572	20	7	58,572
210 Lead/ 911 Operator Dispatcher	20	6	2,458	20	7	58,572	20	7	58,572	20	7	58,572
220 Lead/ 911 Operator Dispatcher	20	6	2,458	20	7	58,572	20	7	58,572	20	7	58,572
230 Lead/ 911 Operator Dispatcher	20	6	2,458	20	7	58,272	20	7	58,572	20	7	58,572
240 Lead/ 911 Operator Dispatcher	20	6	2,458	20	7	58,572	20	7	58,572	20	7	58,572
250 Lead/ 911 Operator Dispatcher	20	6	2,458	20	6	58,572	20	6	58,572	20	6	58,572
260 Lead/ 911 Operator Dispatcher							20	6	13,513	20	6	13,513
270 Lead/ 911 Operator Dispatcher							20	6	13,513	20	6	13,513
300 911 Op Disp III	20	4	54,643	20	4	54,643	20	4	54,643	20	4	54,643
310 911 Op Disp III	20	4	54,643	20	4	54,643	20	4	54,643	20	4	54,643
320 911 Op Disp III	20	4	54,643	20	4	54,643	20	4	54,643	20	4	54,643
330 911 Op Disp	20	4	54,643	11	1	39,173	15	1	45,059	15	1	45,059
340 911 Op Disp	20	4	54,643	11	1	39,173	15	1	45,059	15	1	45,059
350 911 Op Disp III	20	4	54,643	20	4	54,643	20	4	54,643	20	4	54,643
360 911 Op Disp III	20	4	54,643	20	4	54,643	20	4	54,643	20	4	54,643
370 911 Op Disp III vacant eliminated	20	4	54,643	20	4	54,643			-			-
380 911 Op Disp III	20	4	54,643	20	4	54,643	20	4	54,643	20	4	54,643
390 911 Op Disp III	20	4	54,643	20	4	54,643	20	4	54,643	20	4	54,643
400 911 Op Disp III	20	4	54,643	20	4	54,643	20	4	54,643	20	4	54,643
410 911 Op Disp III	20	4	54,643	20	4	54,643	20	4	54,643	20	4	54,643
500 911 Op Disp II	11	1	39,173	15	1	45,049	15	1	45,059	15	1	45,059
510 911 Op Disp II	11	1	39,173	15	1	45,059	15	1	45,059	15	1	45,059
520 911 Op Disp II	11	1	39,173	15	1	45,059	15	1	45,059	15	1	45,059
530 911 Op Disp I/II	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
540 911 Op Disp I/II	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
550 911 Op Disp I/II	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
560 911 Op Disp II	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
570 911 Op Disp I/II	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
580 911 Op Disp I/II	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
590 911 Op Disp I/II	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
600 911 Op Disp I/II	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
610 911 Op Disp I/II	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
620 911 Op Disp I/II	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
630 911 Op Disp I/II	11	1	39,173	11	1	39,173	15	1	45,059	15	1	45,059
640 911 Op Disp I/II	11	1	39,173	11	1	39,173	15	1	45,059	15	1	45,059
650 911 Op Disp I/II - Vacant eliminated FY 12	11	1	3,432	11	1	3,432	11	1	45,059	11	1	-
660 911 Op Disp I/II - Vacant eliminated FY 12	11	1	3,432	11	1	3,432	11	1	45,059	11	1	-
670 911 Op Disp I/II - Vacant eliminated FY 12	11	1	3,432	11	1	3,432	11	1	1	11	1	-
680 911 Op Disp I/II - Vacant eliminated FY 12	11	1	3,432	11	1	3,432	11	1	1	11	1	-
690 911 Op Disp I/II - Vacant eliminated FY 12	11	1	3,432	11	1	3,432	11	1	1	11	1	-
700 911 Op Disp I/II - Vacant eliminated FY 12	11	1	3,432	11	1	3,432	11	1	1	11	1	-
710 911 Op Disp I/II - Vacant eliminated FY 12	11	1	3,432	11	1	3,432	11	1	1	11	1	-
720 911 Op Disp I/II - Vacant eliminated FY 12	11	1	3,432	11	1	3,432	11	1	1	11	1	-
721 911 Op Disp I/II - Vacant eliminated FY 12	11	1	3,432	11	1	3,432	11	1	1	11	1	-
722 911 Op Disp I/II	11	1	3,432	11	1	3,432	11	1	1	11	1	1
723 911 Op Disp I/II	11	1	3,432	11	1	3,432	11	1	1	11	1	1
800 Disp Asst I/II	9	6	40,542	9	6	40,542	15	1	45,059	15	1	45,059
810 Disp Asst I/II	9	6	40,542	9	6	40,542	15	1	45,059	15	1	45,059

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
820 Disp Asst I/II	9	6	40,542	11	4	42,115	15	1	45,059	15	1	45,059
830 Disp Asst I/II	9	6	40,542	11	4	42,115	15	1	45,059	15	1	45,059
840 Disp Asst I/II	9	6	40,542	9	6	40,542	15	1	45,059	15	1	45,059
850 Disp Asst I/II	9	6	40,542	11	4	42,115	15	1	45,059	15	1	45,059
860 Disp Asst I/II vacant eliminated	9	6	40,452	9	6	40,452			-			-
870 Disp Asst I/II	9	6	40,542	9	6	40,542	15	1	45,059	15	1	45,059
880 Disp Asst I/II	9	6	40,452	9	6	40,452	15	1	45,059	15	1	45,059
890 Disp Asst I/II	9	6	40,542	11	1	39,173	15	1	45,049	15	1	45,049
900 Disp Asst I/II	9	6	40,542	11	4	42,115	15	1	45,059	15	1	45,059
910 Disp Asst I/II	9	6	40,542	9	6	40,542	15	1	45,059	15	1	45,059
920 Disp Asst I/II	9	6	40,542	9	6	40,542	15	1	45,059	15	1	45,059
930 Disp Asst I/II	9	6	40,542	11	4	42,115	15	1	45,059	15	1	45,059
940 Disp Asst I/II vacant eliminated	9	6	40,542	11	4	42,115			-			-
950 Disp Asst I/II	9	6	40,542	9	6	40,542	15	1	45,059	15	1	45,059
960 Disp Asst I/II	9	6	40,542	11	4	42,115	15	1	45,059	15	1	45,059
970 Disp Asst I/II	9	6	40,542	11	4	42,115	15	1	45,059	15	1	45,059
990 Disp Asst I/II	9	6	40,542	9	6	40,542	15	1	45,059	15	1	45,059
1010 Disp Asst I/II vacant eliminated	7	3	35,741	7	3	35,741			-			-
1020 Disp Asst I/II	9	6	40,542	9	6	40,542	15	1	45,059	15	1	45,059
1030 Disp Asst I/II	9	6	40,542	9	6	40,542	15	1	45,059	15	1	45,059
1040 Disp Asst I/II	9	6	40,542	9	6	40,542	15	1	45,059	15	1	45,059
1050 Disp Asst I/II	9	6	40,542	9	6	40,542	15	1	45,059	15	1	45,059
59 F/T Pos			2,485,226			2,816,110			2,831,709			2,741,584
59 F/T Pos			2,485,226			2,816,110			2,831,709			2,741,584

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
201 POLICE SERVICE												
101 Chief's Office												
100 Chief of Police	8		150,000	8		150,000	8		150,000	8		150,000
110 Assistant Chief	7		100,350	7		105,000	7		105,000	7		105,000
115 Assistant Chief Finance/Administration	7		100,350	7		100,350	7		100,350	7		100,350
12000 Assistant Chief			100,350			105,000			105,000			105,000
12001 Assistant Chief			100,350			105,000			105,000			105,000
130 Admin Asst II	6	6	48,938	6	6	48,938	6	6	48,938	6	6	48,938
140 Exec Admin Asst	7	7	56,522	7	7	56,522	7	7	56,522	7	7	56,522
1410 Manangement Analyst II	6	6	48,938	6	6	48,938	6	6	48,938	6	6	48,938
1450 Admin Asst II	6	7	51,386	6	7	51,386	6	7	51,386	6	7	51,386
1750 Detective			66,604			66,604			66,604			66,604
2720 Sergeant			70,319			70,319			70,319			70,319
5340 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
5410 Management Svcs Supv	11	7	82,710	11	7	82,710	11	7	82,710	11	7	82,710
6320 Admin Assistant I	4	10	50,642	4	10	50,642	4	10	50,642	4	10	50,642
9955 Account Clerk IV	15	4	48,002	15	4	48,002	15	4	48,002	15	4	48,002
9956 GIS Analyst	15	4	66,609	15	4	66,609	15	4	66,609	15	4	66,609
16 F/T Pos			1,182,704			1,196,654			1,196,654			1,196,654
204 Operations												
180 Lieutenant			78,376			78,376			78,376			78,376
200 Sergeant			70,319			70,319			70,319			70,319
280 Sr. Crime Analyst	6	7	51,386	6	7	51,386	6	7	51,386	6	7	51,386
300 Police Records Clerk	7	4	36,514	7	4	36,514	7	4	36,514	7	4	36,514
320 Lieutenant			78,376			78,376			78,376			78,376
330 Lieutenant			78,376			78,376			78,376			78,376
340 Lieutenant			78,376			78,376			78,376			78,376
350 Sergeant			70,319			70,319			70,319			70,319
360 Sergeant			70,319			70,319			70,319			70,319
370 Sergeant			70,319			70,319			70,319			70,319
380 Sergeant			70,319			70,319			70,319			70,319
390 Sergeant			70,319			70,319			70,319			70,319
400 Sergeant			70,319			70,319			70,319			70,319
410 Sergeant			70,319			70,319			70,319			70,319
420 Sergeant			70,319			70,319			70,319			70,319
430 Sergeant			70,319			70,319			70,319			70,319
440 Detective			66,604			66,604			66,604			66,604
450 Detective			66,604			66,604			66,604			66,604
460 Detective			66,604			66,604			66,604			66,604
470 Police Officer 1st			62,501			62,501			62,501			62,501
480 Police Officer 1st			62,501			62,501			62,501			62,501
490 Police Officer 1st			62,501			62,501			62,501			62,501
500 Police Officer 1st			62,501			62,501			62,501			62,501
510 Police Officer 1st			62,501			62,501			62,501			62,501
520 Police Officer 1st			62,501			62,501			62,501			62,501

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
530 Police Officer 1st			62,501			62,501			62,501			62,501
540 Police Officer 1st			62,501			62,501			62,501			62,501
550 Police Officer 1st			62,501			62,501			62,501			62,501
560 Detective			66,604			66,604			66,604			66,604
570 Police Officer 1st			62,501			62,501			62,501			62,501
580 Police Officer 1st			60,501			60,501			60,501			60,501
590 Police Officer 1st			62,501			62,501			62,501			62,501
600 Police Officer 1st			62,501			62,501			62,501			62,501
610 Police Officer 1st			62,501			62,501			62,501			62,501
630 Police Officer 1st			49,939			49,939			63,501			63,501
640 Police Officer 1st			49,939			49,939			63,501			63,501
650 Police Officer 1st			49,939			49,939			63,501			63,501
660 Police Officer 1st			62,501			62,501			62,501			62,501
670 Police Officer 1st			62,501			62,501			62,501			62,501
680 Police Officer 1st			62,501			62,501			62,501			62,501
690 Police Officer 1st			62,501			62,501			62,501			62,501
730 Records Clerk			34,189			34,189			34,189			34,189
800 Records Clerk			34,189			34,189			34,189			34,189
950 Records Clerk			34,189			34,189			34,189			34,189
960 Police Records Clerk	7	4	36,514	7	4	36,514	7	4	36,514	7	4	36,514
970 Police Transcriptionist	10	5	40,770	10	5	40,770	10	5	40,770	10	5	40,770
980 Police Records Clerk	7	1	34,189	7	1	34,189	7	1	34,189	7	1	34,189
990 Records Clerk - vacant elimination	7	1	34,189	7	1	34,189	7	1	34,189			-
1000 Police Records Clerk	7	3	35,741	7	3	35,741	7	3	35,741	7	3	35,741
1010 Police Records Clerk	7	3	35,741	7	3	35,741	7	3	35,741	7	3	35,741
1020 Records Clerk	7	1	34,189	7	1	34,189	7	1	34,189	7	1	34,189
1030 Records Clerk	7	1	34,189	7	1	34,189	7	1	34,189	7	1	34,189
1170 Police Records Clerk	7	1	34,189	7	1	34,189	7	1	34,189	7	1	34,189
1210 Records Clerk	7	1	34,189	7	1	34,189	7	1	34,189	7	1	34,189
1240 Data Control Clerk II			36,128	8	8	41,905			41,905			41,905
1250 Records Clerk	7	1	34,189	7	1	34,189	7	1	34,189	7	1	34,189
1260 Police Records Clerk	7	1	34,189	7	1	34,189	7	1	34,189	7	1	34,189
1270 Police Records Clerk	7	2	33,656	7	3	35,741	7	3	35,741	7	3	35,741
1280 Police Records Clerk	7	1	34,189			-			-			-
1290 Police Records Clerk	7	3	35,741	7	3	35,741			35,741			35,741
1350 Sergeant			70,319			70,319	7	3	70,319	7	3	70,319
1360 Detective			66,604			66,604			66,604			66,604
1370 Detective			66,604			66,604			66,604			66,604
1380 Police Officer 1st			62,502			62,502			62,502			62,502
1390 Police Officer 1st			62,502			62,502			62,502			62,502
1400 Police Officer 1st			62,502			62,502			62,502			62,502
1490 Lieutenant			78,376			78,376			78,376			78,376
1500 Lieutenant			78,376			78,376			78,376			78,376
1510 Sergeant			70,319			70,319			70,319			70,319
1520 Sergeant			70,319			70,319			70,319			70,319
1530 Sergeant			70,319			70,319			70,319			70,319
1540 Sergeant			70,319			70,319			70,319			70,319
1550 Sergeant			70,319			70,319			70,319			70,319

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
1560 Sergeant			70,319			70,319			70,319			70,319
1570 Sergeant			70,319			70,319			70,319			70,319
1580 Sergeant			70,319			70,319			70,319			70,319
1590 Detective			66,604			66,604			66,604			66,604
1600 Detective			66,604			66,604			66,604			66,604
1610 Detective			66,604			66,604			66,604			66,604
1620 Detective			66,604			66,604			66,604			66,604
1630 Detective			66,604			66,604			66,604			66,604
1640 Detective			66,604			66,604			66,604			66,604
1650 Detective			66,604			66,604			66,604			66,604
1660 Detective			66,604			66,604			66,604			66,604
1670 Detective			66,604			66,604			66,604			66,604
1680 Detective			66,604			66,604			66,604			66,604
1690 Detective			66,604			66,604			66,604			66,604
1700 Detective			66,604			66,604			66,604			66,604
1710 Detective			66,604			66,604			66,604			66,604
1720 Detective			66,604			66,604			66,604			66,604
1730 Detective			66,604			66,604			66,604			66,604
1740 Detective			66,604			66,604			66,604			66,604
1760 Detective			66,604			66,604			66,604			66,604
1770 Detective			66,604			66,604			66,604			66,604
1780 Detective			66,604			66,604			66,604			66,604
1790 Detective			66,604			66,604			66,604			66,604
1800 Detective			66,604			66,604			66,604			66,604
1810 Detective			66,604			66,604			66,604			66,604
1820 Detective			66,604			66,604			66,604			66,604
1830 Detective			66,604			66,604			66,604			66,604
1840 Detective			66,604			66,604			66,604			66,604
1850 Detective			66,604			66,604			66,604			66,604
1860 Detective			66,604			66,604			66,604			66,604
1870 Detective			66,604			66,604			66,604			66,604
1880 Detective			66,604			66,604			66,604			66,604
1890 Detective			66,604			66,604			66,604			66,604
1900 Detective			66,604			66,604			66,604			66,604
1910 Detective			66,604			66,604			66,604			66,604
1920 Detective			66,604			66,604			66,604			66,604
1930 Detective			66,604			66,604			66,604			66,604
1940 Detective			66,604			66,604			66,604			66,604
1950 Detective			66,604			66,604			66,604			66,604
1960 Detective			66,604			66,604			66,604			66,604
1970 Detective			66,604			66,604			66,604			66,604
1980 Detective			66,604			66,604			66,604			66,604
1990 Detective			66,604			66,604			66,604			66,604
2000 Detective			66,604			66,604			66,604			66,604
2010 Detective			66,604			66,604			66,604			66,604
2020 Detective			66,604			66,604			66,604			66,604
2030 Police Officer 1st			62,501			62,501			62,501			62,501
2040 Police Officer 1st			62,501			62,501			62,501			62,501

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
2050 Police Officer 1st			62,501			62,501			62,501			62,501
2060 Police Officer 1st			62,501			62,501			62,501			62,501
2070 Police Officer 1st			62,501			62,501			62,501			62,501
2080 Police Officer 1st			62,501			62,501			62,501			62,501
2090 Police Officer 1st			62,501			62,501			62,501			62,501
2100 Police Officer 2ND (GRANT) Year 3			40,634			40,634			46,984			46,984
2110 Detective			66,604			66,604			66,604			66,604
2120 Police Officer 1st			49,939			49,939			62,501			62,501
2130 Police Officer 1st			62,501			62,501			62,501			62,501
2140 Police Officer 1st			62,501			62,501			62,501			62,501
2150 Police Officer 1st			62,501			62,501			62,501			62,501
2160 Police Officer 1st			49,939			49,939			62,501			62,501
2170 Detective			66,604			66,604			66,604			66,604
2180 Police Officer 1st			62,501			62,501			62,501			62,501
2190 Police Officer 1st			62,501			62,501			62,501			62,501
2200 Police Officer 2ND - layoff			40,634			40,634			40,634			-
2210 Records Clerk		7 1	34,189		7 1	34,189		7 1	34,189		7 1	34,189
2230 Police Transcriptionist		10 2	38,453		10 2	38,453		10 2	38,453		10 2	38,453
2300 Lieutenant			78,376			78,376			78,376			78,376
2310 Detective			66,604			66,604			66,604			66,604
2320 Detective			66,604			66,604			66,604			66,604
2330 Police Officer 1st			62,501			62,501			62,501			62,501
2340 Police Officer 1st			62,501			62,501			62,501			62,501
2350 Police Officer 1st			62,501			62,501			62,501			62,501
2410 Captain			86,039			86,039			86,039			86,039
2420 Captain			86,039			86,039			86,039			86,039
2430 Captain			86,039			86,039			86,039			86,039
2460 Lieutenant			78,376			78,376			78,376			78,376
2470 Lieutenant			78,376			78,376			78,376			78,376
2480 Lieutenant			78,376			78,376			78,376			78,376
2490 Lieutenant			78,376			78,376			78,376			78,376
2500 Sergeant			70,319			70,319			70,319			70,319
2510 Sergeant			70,319			70,319			70,319			70,319
2520 Sergeant			70,319			70,319			70,319			70,319
2530 Sergeant			70,319			70,319			70,319			70,319
2540 Sergeant			70,319			70,319			70,319			70,319
2550 Sergeant			70,319			70,319			70,319			70,319
2570 Sergeant			70,319			70,319			70,319			70,319
2580 Sergeant			70,319			70,319			70,319			70,319
2590 Sergeant			70,319			70,319			70,319			70,319
2600 Sergeant			70,319			70,319			70,319			70,319
2610 Sergeant			70,319			70,319			70,319			70,319
2620 Sergeant			70,319			70,319			70,319			70,319
2630 Sergeant			70,319			70,319			70,319			70,319
2640 Sergeant			70,319			70,319			70,319			70,319
2650 Sergeant			70,319			70,319			70,319			70,319
2660 Sergeant			70,319			70,319			70,319			70,319
2670 Sergeant			70,319			70,319			70,319			70,319

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
2680 Sergeant			70,319			70,319			70,319			70,319
2690 Sergeant			70,319			70,319			70,319			70,319
2700 Sergeant			70,319			70,319			70,319			70,319
2710 Sergeant			70,319			70,319			70,319			70,319
2730 Police Officer 2nd - layoff			40,634			40,634			40,634			-
2740 Police Officer 1st			62,501			62,501			62,501			62,501
2750 Police Officer 1st			62,501			62,501			62,501			62,501
2760 Police Officer 1st			62,501			62,501			62,501			62,501
2770 Police Officer 1st			62,501			62,501			62,501			62,501
2780 Police Officer 1st			49,939			49,939			62,501			62,501
2800 Police Officer 1st			62,501			62,501			62,501			62,501
2820 Police Officer 1st			49,939			49,939			62,501			62,501
2830 Police Officer 1st			62,501			62,501			62,501			62,501
2840 Police Officer 1st			49,939			49,939			62,501			62,501
2850 Police Officer 1st			62,501			62,501			62,501			62,501
2860 Police Officer 1st			62,501			62,501			62,501			62,501
2870 Police Officer 1st			62,501			62,501			62,501			62,501
2880 Police Officer 1st			62,501			62,501			62,501			62,501
2890 Police Officer 1st			62,501			62,501			62,501			62,501
2900 Police Officer 1st			62,501			62,501			62,501			62,501
2910 Police Officer 1st			62,501			62,501			62,501			62,501
2920 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
2940 Police Officer 1st			62,501			62,501			62,501			62,501
2950 Police Officer 2ND layoff			40,634			40,634			46,984			-
2960 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
2970 Police Officer 1st			62,501			62,501			62,501			62,501
2980 Police Officer 2ND layoff			40,634			40,634			46,984			-
2990 Police Officer 1st			49,939			49,939			62,501			62,501
3000 Police Officer 1st			62,501			62,501			62,501			62,501
3010 Police Officer 1st			62,501			62,501			62,501			62,501
3020 Police Officer 1st			62,501			62,501			62,501			62,501
3030 Police Officer 1st			62,501			62,501			62,501			62,501
3040 Police Officer 1st			62,501			62,501			62,501			62,501
3050 Police Officer 1st			62,501			62,501			62,501			62,501
3060 Police Officer 1st			62,501			62,501			62,501			62,501
3070 Police Officer 2ND layoff			40,634			40,634			46,984			-
3080 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
3090 Police Officer 1st			62,501			62,501			62,501			62,501
3100 Police Officer 2nd layoff			40,634			40,634			40,634			-
3110 Police Officer 1st			49,939			49,939			62,501			62,501
3120 Police Officer 1st			62,501			62,501			62,501			62,501
3130 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
3140 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
3150 Police Officer 1st			49,939			49,939			62,501			62,501
3160 Police Officer 1st			62,501			62,501			62,501			62,501
3170 Police Officer 1st			62,501			62,501			62,501			62,501
3180 Police Officer 1st			62,501			62,501			62,501			62,501
3190 Police Officer 1st			62,501			62,501			62,501			62,501

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
3200 Police Officer 1st			62,501			62,501			62,501			62,501
3210 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
3220 Police Officer 1st			62,501			62,501			62,501			62,501
3230 Police Officer 1st			62,501			62,501			62,501			62,501
3240 Police Officer 1st			49,939			49,939			62,501			62,501
3250 Police Officer 1st			62,501			62,501			62,501			62,501
3260 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
3270 Police Officer 1st			62,501			62,501			62,501			62,501
3280 Police Officer 1st			49,939			49,939			62,501			62,501
3290 Police Officer 1st			62,501			62,501			62,501			62,501
3300 Police Officer 1st			65,501			65,501			65,501			65,501
3310 Police Officer 2ND layoff			40,634			40,634			46,984			-
3320 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
3330 Police Officer 1st			62,501			62,501			62,501			62,501
3340 Detective			66,604			66,604			66,604			66,604
3350 Police Officer 2ND layoff			40,634			40,634			46,984			-
3360 Police Officer 2nd layoff			40,634			40,634			40,634			-
3370 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
3380 Police Officer 1st			62,501			62,501			62,501			62,501
3390 Police Officer 1st			62,501			62,501			62,501			62,501
3400 Police Officer 1st			62,501			62,501			62,501			62,501
3410 Police Officer 1st			62,501			62,501			62,501			62,501
3420 Police Officer 1st			49,939			49,939			62,501			62,501
3430 Police Officer 1st			62,501			62,501			62,501			62,501
3440 Police Officer 1st			62,501			62,501			62,501			62,501
3450 Detective			66,604			66,604			66,604			66,604
3460 Police Officer 2ND layoff			40,634			40,634			46,984			-
3470 Police Officer 1st			62,501			62,501			62,501			62,501
3480 Police Officer 1st			62,501			62,501			62,501			62,501
3490 Police Officer 1st			62,501			62,501			62,501			62,501
3500 Police Officer 1st			62,501			62,501			62,501			62,501
3510 Police Officer 1st			62,501			62,501			62,501			62,501
3520 Police Officer 1st			62,501			62,501			62,501			62,501
3530 Police Officer 1st			62,501			62,501			62,501			62,501
3540 Police Officer 2ND (GRANT) yeat 3			40,634			40,634			46,984			46,984
3550 Police Officer 1st			62,501			62,501			62,501			62,501
3560 Police Officer 1st			62,501			62,501			62,501			62,501
3570 Police Officer 1st			62,501			62,501			62,501			62,501
3580 Police Officer 1st			62,501			62,501			62,501			62,501
3590 Police Officer 1st			62,501			62,501			62,501			62,501
3600 Police Officer 2nd (entry level)			62,501			62,501			40,634			40,634
3610 Police Officer 2ND layoff			40,634			40,634			46,984			-
3620 Police Officer 1st			62,501			62,501			62,501			62,501
3630 Police Officer 2ND layoff			40,634			40,634			46,984			-
3640 Police Officer 1st			49,939			49,939			62,501			62,501
3650 Police Officer 1st			62,501			62,501			62,501			62,501
3660 Police Officer 1st			62,501			62,501			62,501			62,501
3670 Police Officer 1st			62,501			62,501			62,501			62,501

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
3680 Police Officer 1st			62,501			62,501			62,501			62,501
3690 Police Officer 1st			62,501			62,501			62,501			62,501
3700 Police Officer 1st			62,501			62,501			62,501			62,501
3710 Police Officer 1st			62,501			62,501			62,501			62,501
3720 Police Officer 1st			62,501			62,501			62,501			62,501
3730 Police Officer 1st			62,501			62,501			62,501			62,501
3740 Police Officer 1st			62,501			62,501			62,501			62,501
3750 Police Officer 1st			62,501			62,501			62,501			62,501
3760 Police Officer 1st			62,501			62,501			62,501			62,501
3770 Police Officer 1st			62,501			62,501			62,501			62,501
3780 Police Officer 1st			62,501			62,501			62,501			62,501
3790 Police Officer 1st			62,501			62,501			62,501			62,501
3800 Police Officer 1st			62,501			62,501			62,501			62,501
3810 Police Officer 1st			62,501			62,501			62,501			62,501
3820 Police Officer 1st			62,501			62,501			62,501			62,501
3830 Police Officer 1st			62,501			62,501			62,501			62,501
3840 Police Officer 1st			62,501			62,501			62,501			62,501
3850 Police Officer 1st			62,501			62,501			62,501			62,501
3860 Police Officer 1st			49,939			49,939			62,501			62,501
3870 Police Officer 1st			62,501			62,501			62,501			62,501
3880 Detective			66,604			66,604			66,604			66,604
3890 Police Officer 1st			62,501			62,501			62,501			62,501
3900 Police Officer 2ND layoff			40,634			40,634			46,984			-
3910 Police Officer 2nd (entry level)			62,501			62,501			40,634			40,634
3920 Detective			66,604			66,604			66,604			66,604
3930 Police Officer 1st			62,501			62,501			62,501			62,501
3940 Police Officer 1st			62,501			62,501			62,501			62,501
3950 Police Officer 1st			62,501			62,501			62,501			62,501
3960 Police Officer 1st			62,501			62,501			62,501			62,501
3970 Police Officer 1st			62,501			62,501			62,501			62,501
3980 Police Officer 1st			62,501			62,501			62,501			62,501
3990 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
4000 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
4010 Police Officer 1st			62,501			62,501			62,501			62,501
4020 Police Officer 2ND year 3			40,634			40,634			46,984			46,984
4030 Police Officer 1st			62,501			62,501			62,501			62,501
4040 Police Officer 1st			62,501			62,501			62,501			62,501
4050 Police Officer 1st			62,501			62,501			62,501			62,501
4060 Police Officer 1st			62,501			62,501			62,501			62,501
4070 Police Officer 1st			62,501			62,501			62,501			62,501
4080 Police Officer 1st			62,501			62,501			62,501			62,501
4090 Police Officer 1st			62,501			62,501			62,501			62,501
4100 Police Officer 1st			62,501			62,501			62,501			62,501
4110 Police Officer 1st			62,501			62,501			62,501			62,501
4120 Police Officer 1st			62,501			62,501			62,501			62,501
4130 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
4140 Police Officer 1st			62,501			62,501			62,501			62,501
4150 Police Officer 1st			62,501			62,501			62,501			62,501

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
4160 Police Officer 1st			62,501			62,501			62,501			62,501
4170 Police Officer 1st			62,501			62,501			62,501			62,501
4180 Police Officer 1st			62,501			62,501			62,501			62,501
4190 Police Officer 1st			62,501			62,501			62,501			62,501
4200 Police Officer 1st			62,501			62,501			62,501			62,501
4210 Police Officer 1st			62,501			62,501			62,501			62,501
4220 Police Officer 1st			62,507			62,507			62,507			62,507
4230 Police Officer 1st			62,501			62,501			62,501			62,501
4240 Police Officer 1st			62,501			62,501			62,501			62,501
4250 Police Officer 1st			62,501			62,501			62,501			62,501
4260 Police Officer 1st			49,939			49,939			62,501			62,501
4270 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
4280 Police Officer 1st			62,501			62,501			62,501			62,501
4290 Police Officer 1st			62,501			62,501			62,501			62,501
4300 Police Officer 1st			62,501			62,501			62,501			62,501
4310 Police Officer 1st			49,939			49,939			62,501			62,501
4320 Police Officer 1st			62,501			62,501			62,501			62,501
4330 Police Officer 1st			62,501			62,501			62,501			62,501
4340 Police Officer 1st			62,501			62,501			62,501			62,501
4350 Police Officer 1st			62,501			62,501			62,501			62,501
4360 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
4370 Police Officer 1st			62,501			62,501			62,501			62,501
4380 Police Officer 1st			49,939			49,939			62,501			62,501
4390 Police Officer 1st			62,501			62,501			62,501			62,501
4400 Police Officer 1st			62,501			62,501			62,501			62,501
4410 Police Officer 1st			62,501			62,501			62,501			62,501
4420 Police Officer 1st			62,501			62,501			62,501			62,501
4430 Police Officer 1st			62,501			62,501			62,501			62,501
4440 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
4450 Police Officer 1st			49,939			49,939			62,501			62,501
4460 Police Officer 1st			49,939			49,939			62,501			62,501
4470 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
4480 Police Officer 1st			62,501			62,501			62,501			62,501
4490 Police Officer 1st			62,501			62,501			62,501			62,501
4500 Police Officer 1st			62,501			62,501			62,501			62,501
4510 Police Officer 2ND year 3			40,634			40,634			46,984			46,984
4520 Police Officer 1st			62,501			62,501			62,501			62,501
4530 Police Officer 1st			62,501			62,501			62,501			62,501
4540 Police Officer 1st			62,501			62,501			62,501			62,501
4550 Police Officer 1st			62,501			62,501			62,501			62,501
4560 Police Officer 1st			62,501			62,501			62,501			62,501
4570 Police Officer 1st			62,501			62,501			62,501			62,501
4580 Police Officer 1st			62,501			62,501			62,501			62,501
4590 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
4600 Police Officer 1st			62,501			62,501			62,501			62,501
4610 Police Officer 1st			62,501			62,501			62,501			62,501
4620 Police Officer 1st			62,501			62,501			62,501			62,501
4630 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
4640 Police Officer 1st			62,501			62,501			62,501			62,501
4650 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
4660 Detective			66,604			66,604			66,604			66,604
4670 Police Officer 1st			49,939			49,939			62,501			62,501
4680 Police Officer 1st			62,501			62,501			62,501			62,501
4690 Police Officer 1st layoff			62,501			62,501			62,501			-
4700 Police Officer 1st			62,501			62,501			62,501			62,501
4710 Police Officer 1st			62,501			62,501			62,501			62,501
4720 Police Officer 1st			62,501			62,501			62,501			62,501
4740 Captain			86,039			86,039			86,039			86,039
4750 Captain			86,039			86,039			86,039			86,039
4780 Captain			86,039			86,039			86,039			86,039
4790 Lieutenant			78,376			78,376			78,376			78,376
4800 Lieutenant			78,376			78,376			78,376			78,376
4810 Lieutenant			78,376			78,376			78,376			78,376
4820 Lieutenant			78,376			78,376			78,376			78,376
4830 Lieutenant			78,376			78,376			78,376			78,376
4840 Lieutenant			78,376			78,376			78,376			78,376
4850 Sergeant			70,318			70,318			70,318			70,318
4860 Sergeant			70,318			70,318			70,318			70,318
4870 Sergeant			70,318			70,318			70,318			70,318
4880 Sergeant			70,318			70,318			70,318			70,318
4890 Sergeant			70,318			70,318			70,318			70,318
4900 Sergeant			70,318			70,318			70,318			70,318
4920 Sergeant			70,318			70,318			70,318			70,318
4930 Sergeant			70,318			70,318			70,318			70,318
4940 Sergeant			70,318			70,318			70,318			70,318
4950 Sergeant			70,318			70,318			70,318			70,318
5050 Records Supervisor	11	7	45,354	11	7	45,354	11	7	45,354	11	7	45,354
5060 Records Supervisor	11	6	43,967	11	6	44,500	11	6	44,500	11	6	44,500
5070 ***Attrition- sworn***			(1,431,412)			(1,431,412)			(2,400,000)			(2,400,000)
5071 ***Federal Stimulus Grant***			(934,582)			(934,582)			(1,033,648)			(1,033,648)
5080 ***Workers Comp***			(600,000)			(600,000)			(600,000)			(600,000)
5150 Lieutenant			78,376			78,376			78,376			78,376
5160 Sergeant			70,318			70,318			70,318			70,318
5170 Sergeant			70,318			70,318			70,318			70,318
5180 Police Officer 1st			62,501			62,501			62,501			62,501
5190 Detective			66,604			66,604			66,604			66,604
5200 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
5210 Police Officer 1st			62,501			62,501			62,501			62,501
5220 Police Officer 1st			62,501			62,501			62,501			62,501
5230 Police Officer 1st			62,501			62,501			62,501			62,501
5240 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
5250 Police Officer 1st			49,939			49,939			62,501			62,501
5251 Police Officer 1st			49,939			49,939			62,501			62,501
5260 Police Officer 1st			62,502			62,502			62,502			62,502
5270 Police Officer 2ND layoff			40,634			40,634			40,634			-
5280 Police Officer 1st			49,939			49,939			62,501			62,501

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
5290 Police Officer 1st			62,501			62,501			62,501			62,501
5310 Police Officer 1st			62,501			62,501			62,501			62,501
5320 Police Officer 1st			62,501			62,501			62,501			62,501
5330 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
5350 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
5360 Police Officer 1st			62,501			62,501			62,501			62,501
5370 Police Officer 1st			62,501			62,501			62,501			62,501
5380 Police Officer 1st			62,501			62,501			62,501			62,501
5390 Police Officer 1st			62,501			62,501			62,501			62,501
5400 Records Clerk	7	1	34,189	7	1	34,189	7	1	34,189	7	1	34,189
5440 Superintendent of Vehicles	9	8	71,753	9	8	71,753	9	8	71,753	9	8	71,753
5480 Police Officer 1st			62,501			62,501			62,501			62,501
5490 Police Officer 1st			62,501			62,501			62,501			62,501
5500 Police Officer 1st			62,501			62,501			62,501			62,501
5510 Police Officer 1st			62,501			62,501			62,501			62,501
5520 Police Officer 1st			62,501			62,501			62,501			62,501
5530 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
5540 Police Officer 1st			62,501			62,501			62,501			62,501
5560 Police Mechanic	7	3	52,205	7	3	52,205	7	3	52,205	7	3	52,205
5570 Police Mechanic	7	7	56,778	7	7	56,778	7	7	56,778	7	7	56,778
5580 Police Mechanic	7	5	55,089	7	5	54,032	7	5	54,032	7	5	54,032
5590 Admin Asst II	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
5610 Police Mechanic	7	5	55,089	7	5	54,032	7	5	54,032	7	5	54,032
5630 Account Clerk IV	15	5	48,773	15	5	48,773	15	5	48,773	15	5	48,773
6230 Records Clerk vacant elimination	7	1	34,189	7	1	34,189	7	1	34,189			-
6240 Records Clerk	7	1	34,189	7	1	34,189	7	1	34,189	7	1	34,189
6250 Record Clerk vacant elimination	7	1	34,189	7	1	34,189	7	1	34,189			-
6270 Record Clerk layoff	7	1	35,741	7	1	35,741	7	1	35,741	7	1	-
6290 Record Clerk	7	1	34,189	7	1	34,189	7	1	34,189	7	1	34,189
6330 Account Clerk II	8	1	32,717	10	1	37,765	10	1	37,765	10	1	37,765
6360 Account Clerk II	8	1	32,717	10	1	37,765	10	1	37,765	10	1	37,765
7070 Records Clerk	7	1	34,189	7	1	34,189	7	1	34,189	7	1	34,189
7130 Records Clerk	7	1	35,231	7	1	34,189	7	1	34,189	7	1	34,189
7140 Police Records Clerk	7	1	35,231	7	1	34,189	7	1	34,189	7	1	34,189
8000 Police Officer 1st			49,939			49,939			62,501			62,501
8010 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
8020 Police Officer 1st			62,501			62,501			62,501			62,501
8030 Police Officer 1st			62,501			62,501			62,501			62,501
8040 Police Officer 1st			62,501			62,501			62,501			62,501
8050 Police Officer 1st			62,501			62,501			62,501			62,501
8060 Police Officer 1st			62,501			62,501			62,501			62,501
8070 Police Officer 1st			49,939			49,939			62,501			62,501
8080 Police Officer 1st			49,939			49,939			62,501			62,501
8090 Police Officer 1st			62,501			62,501			62,501			62,501
8100 Police Officer 1st			62,501			62,501			62,501			62,501
8110 Police Officer 1st			62,501			62,501			62,501			62,501
8120 Police Officer 1st			49,939			49,939			62,501			62,501
8130 Police Officer 1st			62,501			62,501			62,501			62,501

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
8140 Police Officer 1st			62,501			62,501			62,501			62,501
8150 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
8160 Police Officer 1st			62,501			62,501			62,501			62,501
8170 Police Officer 1st			62,501			62,501			62,501			62,501
8180 Police Officer 1st			62,501			62,501			62,501			62,501
8190 Police Officer 1st			62,501			62,501			62,501			62,501
9000 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
9010 Police Officer 1st			62,501			62,501			62,501			62,501
9020 Police Officer 1st			62,501			62,501			62,501			62,501
9030 Police Officer 1st			62,501			62,501			62,501			62,501
9040 Police Officer 1st			62,501			62,501			62,501			62,501
9050 Police Officer 1st			49,939			49,939			62,501			62,501
9060 Police Officer 1st			62,501			62,501			62,501			62,501
9070 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
9080 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
9090 Police Officer 1st			62,501			62,501			62,501			62,501
9100 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
9110 Police Officer 1st			62,501			62,501			62,501			62,501
9120 Police Officer 1st			49,939			49,939			62,501			62,501
9130 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
9140 Police Officer 1st			62,501			62,501			62,501			62,501
9150 Police Officer 1st			62,501			62,501			62,501			62,501
9160 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
9170 Police Officer 1st			62,501			62,501			62,501			62,501
9180 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
9190 Police Officer 1st			62,501			62,501			62,501			62,501
9200 Police Officer 1st			49,939			49,939			62,501			62,501
9210 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
9220 Police Officer 1st			62,501			62,501			62,501			62,501
9230 Police Officer 1st			62,501			62,501			62,501			62,501
9240 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
9250 Police Officer 1st			49,939			49,939			62,501			62,501
9260 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
9270 Police Officer 1st			49,939			49,939			62,601			62,601
9800 Record Clerk	7	1	34,189	7	1	34,189	7	1	34,189	7	1	34,189
9810 Record Clerk	7	1	34,189	7	1	34,189	7	1	34,189	7	1	34,189
9820 Record Clerk	7	1	34,189	7	1	34,189	7	1	34,189	7	1	34,189
9830 Records Clerk layoff	7	1	34,189	7	1	34,189	7	1	34,189	7	1	-
9930 Lieutenant			78,376			78,376			78,376			78,376
9940 Lieutenant			78,376			78,376			78,376			78,376
9960 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
9965 Police Officer 1st			62,501			62,501			62,501			62,501
9970 Police Officer 1st			62,501			62,501			62,501			62,501
9975 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
9980 Police Officer 1st			49,939			49,939			62,501			62,501
9985 Police Officer 1st			62,501			62,501			62,501			62,501
9990 Police Officer 1st			62,501			62,501			62,501			62,501
9995 Police Officer 1st			62,501			62,501			62,501			62,501

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
10000 Lieutenant			78,376			78,376			78,376			78,376
10001 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
10002 Police Officer 2ND year 3			40,634			40,634			46,984			46,984
10003 Police Officer 2ND layoff			40,634			40,634			40,634			-
10004 Police Officer 1st			49,939			49,939			62,501			62,501
10005 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
10006 Police Officer 1st			49,939			49,939			62,501			62,501
10007 Police Officer 1st			49,939			49,939			62,501			62,501
10008 Police Officer 2ND (entry level)			40,634			40,634			40,634			40,634
10009 Police Officer 1st			49,939			49,939			62,501			62,501
10010 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
10011 Police Officer 1st			49,939			49,939			62,501			62,501
10012 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
10013 Police Officer 1st			49,939			49,939			62,501			62,501
10014 Police Officer 2ND (GRANT) year 3			40,634			40,634			46,984			46,984
10015 Police Officer 1st			49,939			49,939			62,501			62,501
10016 Police Officer 2nd (entry level)			40,634			40,634			40,634			40,634
10017 Police Officer 1st			49,939			49,939			62,501			62,501
10018 Police Officer 1st			49,939			49,939			62,501			62,501
10019 Police Officer 1st			49,939			49,939			62,501			62,501
10020 Police Officer 1st			49,939			49,939			62,501			62,501
10022 Lieutenant			78,376			78,376			78,376			78,376
502 F/T Pos			27,809,334			27,789,438			27,468,552			26,566,894
208 Administration												
5300 Detective			66,604			66,604			66,604			66,604
5680 Building Attendant II	1	3	36,598	1	3	36,598	1	3	36,598	1	3	36,598
5690 Building Attendant II	1	3	36,598	1	3	36,598	1	3	36,598	1	3	36,598
6350 Offset Printer	14	4	43,586	14	4	43,586	14	4	43,586	14	4	43,586
7120 Management Analyst IV	8	6	59,337	8	6	59,337	8	6	59,337	8	6	59,337
5 F/T Pos			242,723			242,723			242,723			242,723
213 Animal Shelter												
2560 Sergeant			70,318			70,318			70,318			70,318
5100 Mun Asst Animal Cont Ofcr	3	1	41,451			-			-			-
5140 Kennel Worker	1	3	35,841	1	3	36,598	1	3	36,598	1	3	36,598
9980 Kennel Worker	1	1	35,154	1	1	35,154	1	1	35,154	1	1	35,154
9900 Mun Asst Animal Cont Ofcr	3	4	44,193	3	4	44,193	3	4	44,193	3	4	44,193
10027 Mun Asst Animal Cont Ofcr	3	1	41,451	3	1	41,451	3	1	41,451	3	1	41,451
5 F/T Pos			268,408			268,408			268,408			268,408
528 F/T Pos			29,503,169			29,497,223			29,176,337			28,274,679

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
202 FIRE SERVICE												
101 Administration & Training												
100 Fire Chief	8		111,723	8		111,723	8		111,723	8		111,723
110 Asst Chief Administration	7		101,182	7		104,471	7		104,471	7		104,471
120 Admin Asst II	6	10	60,462	6	10	60,462	6	10	60,462	6	10	60,462
130 Asst Chief Operations			104,471			104,471			104,471			104,471
310 Admin Asst I	4	10	50,642	4	10	50,642	4	10	50,642	4	10	50,642
370 Fire Communications Supv vacant elimination			89,363			89,363			-			-
500 Director of Training			95,677			95,677			95,677			95,677
510 Drillmaster			89,363			89,363			89,363			89,363
1490 Assistant Drillmaster			81,433			81,433			81,433			81,433
1550 Assistant Drillmaster			81,433			81,433			81,433			81,433
5030 Supervisor of E MS			89,363			89,363			89,363			89,363
5040 Security Analyst	6	10	60,462	6	10	60,462	6	10	60,462	6	10	60,462
11 F/T Pos			1,015,574			1,018,863			929,500			929,500
226 Investigation & Inspection												
175 Admin Asst II	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
180 Fire Marshal			100,307			100,307			100,307			100,307
190 Deputy Fire Marshal			92,319			92,319			92,319			92,319
200 Life Safety Comp Ofcr			89,363			89,363			89,363			89,363
210 Public Assembly Inspector			81,433			81,433			81,433			81,433
220 Fire Inspector/Investigator			72,932			72,932			72,138			72,138
230 Fire Inspector/Investigator			71,940			71,940			72,138			72,138
250 Fire Inspector/Investigator			71,940			71,940			72,138			72,138
260 Fire Inspector/Investigator			71,940			71,940			72,138			72,138
270 Fire Inspector/Investigator			71,940			71,940			72,138			72,138
280 Fire Inspector/Investigator			71,940			71,940			72,138			72,138
300 Fire Investigator Supv			81,433			81,433			81,433			81,433
12 F/T Pos			931,320			931,320			931,516			931,516
227 Apparatus & Building Maintenance												
320 Special Mechanic Fire	7	5	54,032	7	5	54,032	7	5	54,032	7	5	54,032
350 Special Mechanic	7	5	54,032	7	5	54,032	7	5	54,032	7	5	54,032
360 Special Mechanic	7	8	58,150	7	8	58,150	7	8	58,150	7	8	58,150
4530 Supv Building Facilities	7	9	62,404	7	9	62,404	7	9	62,404	7	9	62,404
4540 Fire Prop & Equip Tech	6	2	48,887	6	2	48,887	6	2	48,887	6	2	48,887
4550 Fire Bldg Maint Mechanic	6	2	48,887	6	2	48,887	6	2	48,887	6	2	48,887
6 F/T Pos			326,392			326,392			326,392			326,392
230 Fire Suppression & E M S												
580 Deputy Chief			95,677			95,677			95,677			95,677
590 Deputy Chief			95,677			95,677			95,677			95,677
600 Deputy Chief			95,677			95,677			95,677			95,677
610 Deputy Chief			95,677			95,677			95,677			95,677
620 Battalion Chief			89,363			89,363			89,363			89,363

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
630 Battalion Chief			89,363			89,363			89,363			89,363
640 Battalion Chief			89,363			89,363			89,363			89,363
650 Battalion Chief			89,363			89,363			89,363			89,363
660 Battalion Chief			89,363			89,363			89,363			89,363
670 Battalion Chief			89,363			89,363			89,363			89,363
680 Battalion Chief			89,363			89,363			89,363			89,363
690 Battalion Chief			89,363			89,363			89,363			89,363
700 Captain vacant elimination			83,710			83,710			-			-
710 Firefighter 1st			67,283			67,283			67,283			67,283
720 Firefighter 1st			67,283			67,283			67,283			67,283
730 Firefighter 1st			67,283			67,283			67,283			67,283
740 Captain			83,710			83,710			83,710			83,710
750 Captain			83,710			83,710			83,710			83,710
760 Captain			83,710			83,710			83,710			83,710
770 Captain			83,710			83,710			83,710			83,710
780 Captain			83,710			83,710			83,710			83,710
790 Captain			83,710			83,710			83,710			83,710
800 Captain			83,710			83,710			83,710			83,710
810 Captain			83,710			83,710			83,710			83,710
820 Captain vacant elimination			83,710			83,710			-			-
830 Captain			83,710			83,710			83,710			83,710
840 Captain			83,710			83,710			83,710			83,710
850 Captain			83,710			83,710			83,710			83,710
860 Captain			83,710			83,710			83,710			83,710
870 Captain			83,710			83,710			83,710			83,710
880 Captain			83,710			83,710			83,710			83,710
890 Captain			83,710			83,710			83,710			83,710
900 Captain			83,710			83,710			83,710			83,710
910 Captain			83,710			83,710			83,710			83,710
920 Captain			83,710			83,710			83,710			83,710
930 Captain			83,710			83,710			83,710			83,710
940 Captain			83,710			83,710			83,710			83,710
950 Captain			83,710			83,710			83,710			83,710
960 Captain			83,710			83,710			83,710			83,710
970 Captain			83,710			83,710			83,710			83,710
980 Lieutenant			75,373			75,373			75,373			75,373
990 Lieutenant			75,373			75,373			75,373			75,373
1000 Lieutenant			75,373			75,373			75,373			75,373
1010 Lieutenant			75,373			75,373			75,373			75,373
1020 Lieutenant			75,373			75,373			75,373			75,373
1030 Lieutenant			75,373			75,373			75,373			75,373
1040 Lieutenant			75,373			75,373			75,373			75,373
1050 Lieutenant			75,373			75,373			75,373			75,373
1060 Lieutenant			75,373			75,373			75,373			75,373
1070 Lieutenant			75,373			75,373			75,373			75,373
1080 Lieutenant			75,373			75,373			75,373			75,373
1090 Firefighter 1st			67,283			67,283			67,283			67,283
1100 Lieutenant			75,373			75,373			75,373			75,373

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
1110 Firefighter 1st			67,283			67,283			67,283			67,283
1120 Firefighter 1st			67,283			67,283			67,283			67,283
1130 Lieutenant			75,373			75,373			75,373			75,373
1140 Lieutenant			75,373			75,373			75,373			75,373
1150 Lieutenant			75,373			75,373			75,373			75,373
1160 Lieutenant			75,373			75,373			75,373			75,373
1170 Lieutenant			75,373			75,373			75,373			75,373
1180 Lieutenant			75,373			75,373			75,373			75,373
1190 Lieutenant			75,373			75,373			75,373			75,373
1200 Lieutenant			75,373			75,373			75,373			75,373
1210 Lieutenant			75,373			75,373			75,373			75,373
1220 Lieutenant			75,373			75,373			75,373			75,373
1230 Lieutenant			75,373			75,373			75,373			75,373
1240 Lieutenant			75,373			75,373			75,373			75,373
1250 Lieutenant			75,373			75,373			75,373			75,373
1260 Lieutenant			75,373			75,373			75,373			75,373
1270 Lieutenant			75,373			75,373			75,373			75,373
1280 Lieutenant			75,373			75,373			75,373			75,373
1290 Lieutenant			75,373			75,373			75,373			75,373
1300 Lieutenant			75,373			75,373			75,373			75,373
1310 Lieutenant			75,373			75,373			75,373			75,373
1320 Lieutenant			75,373			75,373			75,373			75,373
1330 Lieutenant			75,373			75,373			75,373			75,373
1340 Lieutenant			75,373			75,373			75,373			75,373
1350 Lieutenant			75,373			75,373			75,373			75,373
1360 Lieutenant			75,373			75,373			75,373			75,373
1370 Lieutenant			75,373			75,373			75,373			75,373
1380 Lieutenant			75,373			75,373			75,373			75,373
1390 Lieutenant			75,373			75,373			75,373			75,373
1400 Lieutenant			75,373			75,373			75,373			75,373
1410 Lieutenant vacant elimination			75,373			75,373			-			-
1420 Lieutenant			75,373			75,373			75,373			75,373
1430 Lieutenant			75,373			75,373			75,373			75,373
1440 Lieutenant			75,373			75,373			75,373			75,373
1450 Lieutenant			75,373			75,373			75,373			75,373
1460 Firefighter/EMT II			67,283			67,283			67,283			67,283
1470 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
1480 Firefighter 1st			67,283			67,283			67,283			67,283
1500 Firefighter 1st			67,283			67,283			67,283			67,283
1510 Firefighter 2ND (year 2)			67,283			67,283			39,456			39,456
1520 Firefighter/EMT II			67,283			67,283			67,283			67,283
1530 Firefighter 1st			67,283			67,283			67,283			67,283
1540 Firefighter/eMT II			67,283			67,283			67,283			67,283
1560 Captain vacant elimination			83,710			83,710			-			-
1570 Captain			83,710			83,710			83,710			83,710
1580 Captain			83,710			83,710			83,710			83,710
1590 Lieutenant			75,373			75,373			75,373			75,373
1600 Lieutentant			75,373			75,373			75,373			75,373

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
1610 Lieutenant			75,373			75,373			75,373			75,373
1620 Lieutenant			75,373			75,373			75,373			75,373
1630 Lieutenant			75,373			75,373			75,373			75,373
1640 Firefighter 1st			67,283			67,283			67,283			67,283
1650 Firefighter 1st			67,283			67,283			67,283			67,283
1660 Firefighter 1st			67,283			67,283			67,283			67,283
1670 Firefighter 1st			67,283			67,283			67,283			67,283
1680 Firefighter 1st			67,283			67,283			67,283			67,283
1690 Firefighter 1st			67,283			67,283			67,283			67,283
1700 Firefighter 2nd (year 2)			67,283			67,283			39,456			39,456
1710 Firefighter 1st			67,283			67,283			67,283			67,283
1720 Firefighter 1st			67,283			67,283			67,283			67,283
1730 Firefighter 1st			67,283			67,283			67,283			67,283
1740 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
1750 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
1760 Firefighter 1st			67,283			67,283			67,283			67,283
1770 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
1920 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
1930 Firefighter 1st			67,283			67,283			67,283			67,283
1940 Firefighter 1st			67,283			67,283			67,283			67,283
1950 Firefighter 1st			67,283			67,283			67,283			67,283
1960 Firefighter 1st			67,283			67,283			67,283			67,283
1970 Firefighter 1st			67,283			67,283			67,283			67,283
1980 Firefighter 1st			67,283			67,283			67,283			67,283
1990 Firefighter 2nd (year 2)			67,283			67,283			39,456			39,456
2000 Firefighter 1st			67,283			67,283			67,283			67,283
2020 Firefighter 1st			67,283			67,283			67,283			67,283
2030 Firefighter 1st			67,283			67,283			67,283			67,283
2040 Firefighter 1st			67,283			67,283			67,283			67,283
2050 Firefighter 1st			67,283			67,283			67,283			67,283
2060 Firefighter 1st			67,283			67,283			67,283			67,283
2070 Firefighter 2nd (year 2)			67,283			67,283			39,456			39,456
2080 Firefighter 1st			67,283			67,283			67,283			67,283
2090 Firefighter 1st			67,283			67,283			67,283			67,283
2100 Firefighter 1st			67,283			67,283			67,283			67,283
2110 Firefighter 1st			67,283			67,283			67,283			67,283
2120 Firefighter 2nd (year 2)			67,283			67,283			39,456			39,456
2130 Firefighter 1st			67,283			67,283			67,283			67,283
2140 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
2150 Firefighter 1st			67,283			67,283			67,283			67,283
2160 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
2180 Firefighter 1st			67,283			67,283			67,283			67,283
2200 Firefighter 1st			67,283			67,283			67,283			67,283
2210 Firefighter 1st			67,283			67,283			67,283			67,283
2220 Firefighter 1st			67,283			67,283			67,283			67,283
2230 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
2240 Firefighter 1st			67,283			67,283			67,283			67,283
2250 Firefighter 1st			67,283			67,283			67,283			67,283

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
2260 Firefighter 1st			67,283			67,283			67,283			67,283
2270 Firefighter 1st			67,283			67,283			67,283			67,283
2280 Firefighter 1st			67,283			67,283			67,283			67,283
2290 Firefighter 2nd (year 2)			67,283			67,283			39,456			39,456
2300 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
2310 Firefighter 1st			67,283			67,283			67,283			67,283
2320 Firefighter 1st			67,283			67,283			67,283			67,283
2330 Firefighter 1st			67,283			67,283			67,283			67,283
2340 Firefighter 1st			67,283			67,283			67,283			67,283
2350 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
2360 Firefighter 1st			67,283			67,283			67,283			67,283
2370 Firefighter 1st			67,283			67,283			67,283			67,283
2380 Firefighter 2nd (year 2)			67,283			67,283			39,456			39,456
2390 Firefighter 1st			67,283			67,283			67,283			67,283
2400 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
2410 Firefighter 1st			67,283			67,283			67,283			67,283
2420 Firefighter 1st			67,283			67,283			67,283			67,283
2430 Firefighter 1st			67,283			67,283			67,283			67,283
2440 Firefighter 1st			67,283			67,283			67,283			67,283
2460 Firefighter 1st			67,283			67,283			67,283			67,283
2470 Firefighter 1st			67,283			67,283			67,283			67,283
2480 Firefighter 1st			67,283			67,283			67,283			67,283
2490 Firefighter 1st			67,283			67,283			67,283			67,283
2500 Firefighter 1st			67,283			67,283			67,283			67,283
2510 Firefighter 1st			67,283			67,283			67,283			67,283
2520 Firefighter 1st			67,283			67,283			67,283			67,283
2530 Firefighter 1st			67,283			67,283			67,283			67,283
2540 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
2550 Firefighter 1st			67,283			67,283			67,283			67,283
2560 Firefighter 1st			67,283			67,283			67,283			67,283
2570 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
2580 Firefighter 1st			67,283			67,283			67,283			67,283
2590 Firefighter 1st			67,283			67,283			67,283			67,283
2600 Firefighter 1st			67,283			67,283			67,283			67,283
2610 Firefighter 1st			67,283			67,283			67,283			67,283
2620 Firefighter 1st			67,283			67,283			67,283			67,283
2630 Firefighter 1st			67,283			67,283			67,283			67,283
2640 Firefighter 1st			67,283			67,283			67,283			67,283
2660 Firefighter 1st			67,283			67,283			67,283			67,283
2670 Firefighter 1st			67,283			67,283			67,283			67,283
2680 Firefighter 1st			67,283			67,283			67,283			67,283
2690 Firefighter 1st			67,283			67,283			67,283			67,283
2700 Firefighter 1st			67,283			67,283			67,283			67,283
2710 Firefighter 1st			67,283			67,283			67,283			67,283
2720 Firefighter 1st			67,283			67,283			67,283			67,283
2730 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
2750 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
2760 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
2770 Firefighter 1st			67,283			67,283			67,283			67,283
2780 Firefighter 1st			67,283			67,283			67,283			67,283
2790 Firefighter 1st			67,283			67,283			67,283			67,283
2810 Firefighter 1st			67,283			67,283			67,283			67,283
2820 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
2830 Firefighter 1st			67,283			67,283			67,283			67,283
2840 Firefighter 1st			67,283			67,283			67,283			67,283
2850 Firefighter 1st			67,283			67,283			67,283			67,283
2860 Firefighter 1st			67,283			67,283			67,283			67,283
2870 Firefighter 1st			67,283			67,283			67,283			67,283
2880 Firefighter 1st			67,283			67,283			67,283			67,283
2910 Firefighter 1st			67,283			67,283			67,283			67,283
2930 Firefighter 1st			67,283			67,283			67,283			67,283
2940 Firefighter 1st			67,283			67,283			67,283			67,283
2950 Firefighter 1st			67,283			67,283			67,283			67,283
2960 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
2970 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
2980 Firefighter 1st			67,283			67,283			67,283			67,283
3000 Firefighter 1st			67,283			67,283			67,283			67,283
3010 Firefighter 1st			67,283			67,283			67,283			67,283
3020 Firefighter 1st			67,283			67,283			67,283			67,283
3030 Firefighter 1st			67,283			67,283			67,283			67,283
3040 Firefighter 1st			67,283			67,283			67,283			67,283
3060 Firefighter 1st			67,283			67,283			67,283			67,283
3070 Firefighter 1st			67,283			67,283			67,283			67,283
3080 Firefighter 1st			67,283			67,283			67,283			67,283
3090 Firefighter 1st			67,283			67,283			67,283			67,283
3110 Firefighter 1st			67,283			67,283			67,283			67,283
3130 Firefighter 1st			67,283			67,283			67,283			67,283
3140 Firefighter 1st			67,283			67,283			67,283			67,283
3150 Firefighter 1st			67,283			67,283			67,283			67,283
3160 Firefighter 1st			67,283			67,283			67,283			67,283
3180 Firefighter 1st			67,283			67,283			67,283			67,283
3190 Firefighter 1st			67,283			67,283			67,283			67,283
3200 Firefighter 1st			67,283			67,283			67,283			67,283
3210 Firefighter 1st			67,283			67,283			67,283			67,283
3230 Firefighter 1st			67,283			67,283			67,283			67,283
3240 Firefighter 1st			67,283			67,283			67,283			67,283
3250 Firefighter 1st			67,283			67,283			67,283			67,283
3270 Firefighter 1st			67,283			67,283			67,283			67,283
3280 Firefighter 1st			67,283			67,283			67,283			67,283
3290 Firefighter 1st			67,283			67,283			67,283			67,283
3300 Firefighter 1st			67,283			67,283			67,283			67,283
3310 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
3320 Firefighter 1st			67,283			67,283			67,283			67,283
3330 Firefighter 1st			67,283			67,283			67,283			67,283
3340 Firefighter 1st			67,283			67,283			67,283			67,283
3350 Firefighter 1st			67,283			67,283			67,283			67,283

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
3360 Firefighter 1st			67,283			67,283			67,283			67,283
3370 Firefighter 1st			67,283			67,283			67,283			67,283
3380 Firefighter 1st			67,283			67,283			67,283			67,283
3390 Firefighter 1st			67,283			67,283			67,283			67,283
3400 Firefighter 1st			67,283			67,283			67,283			67,283
3410 Firefighter 1st			67,283			67,283			67,283			67,283
3420 Firefighter 1st			67,283			67,283			67,283			67,283
3430 Firefighter 1st			67,283			67,283			67,283			67,283
3450 Firefighter 1st			67,283			67,283			67,283			67,283
3460 Firefighter 1st			67,283			67,283			67,283			67,283
3470 Firefighter 1st			67,283			67,283			67,283			67,283
3480 Firefighter 1st			67,283			67,283			67,283			67,283
3490 Firefighter 1st			67,283			67,283			67,283			67,283
3500 Firefighter 1st			67,283			67,283			67,283			67,283
3510 Firefighter 1st			67,283			67,283			67,283			67,283
3520 Firefighter 1st			67,283			67,283			67,283			67,283
3530 Firefighter 1st			67,283			67,283			67,283			67,283
3540 Firefighter 1st			67,283			67,283			67,283			67,283
3550 Firefighter 1st			67,283			67,283			67,283			67,283
3560 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
3570 Firefighter 1st			67,283			67,283			67,283			67,283
3580 Firefighter 1st			67,283			67,283			67,283			67,283
3590 Firefighter 1st			67,283			67,283			67,283			67,283
3600 Firefighter 1st			67,283			67,283			67,283			67,283
3610 Firefighter 1st			67,283			67,283			67,283			67,283
3620 Firefighter 1st			67,283			67,283			67,283			67,283
3630 Firefighter 1st			67,283			67,283			67,283			67,283
3640 Firefighter 1st			67,283			67,283			67,283			67,283
3650 Firefighter 1st			67,283			67,283			67,283			67,283
3660 Firefighter 1st			67,283			67,283			67,283			67,283
3680 Firefighter 1st			67,283			67,283			67,283			67,283
3690 Firefighter 1st			67,283			67,283			67,283			67,283
3700 Firefighter 1st			67,283			67,283			67,283			67,283
3710 Firefighter 1st			67,283			67,283			67,283			67,283
3720 Firefighter 1st			67,283			67,283			67,283			67,283
3730 Firefighter 1st			67,283			67,283			67,283			67,283
3740 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
3750 Firefighter 1st			67,283			67,283			67,283			67,283
3770 Firefighter 1st			67,283			67,283			67,283			67,283
3780 Firefighter 1st			67,283			67,283			67,283			67,283
3790 Firefighter 1st			67,283			67,283			67,283			67,283
3800 Firefighter 1st			67,283			67,283			67,283			67,283
3810 Firefighter 1st			67,283			67,283			67,283			67,283
3820 Firefighter 1st			67,283			67,283			67,283			67,283
3830 Firefighter 1st			67,283			67,283			67,283			67,283
3840 Firefighter 1st			67,283			67,283			67,283			67,283
3850 Firefighter 1st			67,283			67,283			67,283			67,283
3860 Firefighter 1st			67,283			67,283			67,283			67,283

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
3870 Firefighter 1st			67,283			67,283			67,283			67,283
3880 Firefighter 2ND (year 3)			36,878			36,878			59,654			59,654
3890 Firefighter 1st			67,283			67,283			67,283			67,283
3900 Firefighter 1st			67,283			67,283			67,283			67,283
3910 Firefighter 1st			67,283			67,283			67,283			67,283
3920 Lieutenant vacant elimination			75,373			75,373			-			-
3930 Firefighter 1st			67,283			67,283			67,283			67,283
3940 Firefighter 1st			67,283			67,283			67,283			67,283
3950 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
3960 Firefighter 1st			67,283			67,283			67,283			67,283
3970 Firefighter 1st			67,283			67,283			67,283			67,283
3980 Firefighter 1st			67,283			67,283			67,283			67,283
3990 Firefighter 1st			67,283			67,283			67,283			67,283
4000 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
4010 Firefighter 1st			67,283			67,283			67,283			67,283
4030 Firefighter 1st			67,283			67,283			67,283			67,283
4040 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
4050 Firefighter 1st			67,283			67,283			67,283			67,283
4060 Lieutenant			75,373			75,373			75,373			75,373
4070 Firefighter 1st			67,283			67,283			67,283			67,283
4080 Firefighter 1st			67,283			67,283			67,283			67,283
4090 Firefighter 1st			67,283			67,283			67,283			67,283
4100 Firefighter 1st			67,283			67,283			67,283			67,283
4110 Firefighter 1st			67,283			67,283			67,283			67,283
4120 Firefighter 1st			67,283			67,283			67,283			67,283
4140 Firefighter 1st			67,283			67,283			67,283			67,283
4150 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
4160 Firefighter 1st			67,283			67,283			67,283			67,283
4180 Firefighter 1st			67,283			67,283			67,283			67,283
4190 Firefighter 1st			67,283			67,283			67,283			67,283
4200 Firefighter 1st			67,283			67,283			67,283			67,283
4210 Firefighter 1st			67,283			67,283			67,283			67,283
4220 Firefighter 1st			67,283			67,283			67,283			67,283
4230 Firefighter 1st			67,283			67,283			67,283			67,283
4240 Firefighter 1st			67,283			67,283			67,283			67,283
4250 Firefighter 1st			67,283			67,283			67,283			67,283
4260 Firefighter 1st			67,283			67,283			67,283			67,283
4270 Firefighter 1st			67,283			67,283			67,283			67,283
4280 Firefighter 1st			67,283			67,283			67,283			67,283
4290 Firefighter 1st			67,283			67,283			67,283			67,283
4300 Firefighter 2ND (year 3)			41,655			41,655			59,654			59,654
4310 Firefighter 1st			67,283			67,283			67,283			67,283
4320 Firefighter 1st			67,283			67,283			67,283			67,283
4330 Firefighter 1st			67,283			67,283			67,283			67,283
4340 Firefighter 1st			67,283			67,283			67,283			67,283
4360 Firefighter 1st			67,283			67,283			67,283			67,283
4370 Firefighter 1st			67,283			67,283			67,283			67,283
4400 Firefighter 1st			67,283			67,283			67,283			67,283

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
4410 Firefighter 1st			67,283			67,283			67,283			67,283
4420 Firefighter 1st			67,283			67,283			67,283			67,283
4430 Firefighter 1st			67,283			67,283			67,283			67,283
4440 Firefighter 1st			67,283			67,283			67,283			67,283
4450 Firefighter 1st			67,283			67,283			67,283			67,283
4460 Firefighter 1st			67,283			67,283			67,283			67,283
4470 Firefighter 1st			67,283			67,283			67,283			67,283
4480 Firefighter 1st			67,283			67,283			67,283			67,283
4490 Firefighter 1st			67,283			67,283			67,283			67,283
4491 Firefighter 1st			67,283			67,283			67,283			67,283
4492 Firefightert 1st			67,283			67,283			67,283			67,283
4500 ***Attrition***			(2,817,113)			(2,817,113)			(2,800,000)			(2,800,000)
4510 ***Workers Comp***			(335,000)			(335,000)			(335,000)			(335,000)
347 F/T Pos			20,979,994			20,979,994			20,909,191			20,909,191
376 F/T Pos			23,253,280			23,256,569			23,096,599			23,096,599

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
301 PUBLIC HEALTH												
101 Administration												
100 Director of Public Health	8		90,467	8		105,000	8		105,000	8		105,000
180 Pediatric Nurse Practitioner	8	7	62,767	8	7	62,767	8	7	62,767	8	7	62,767
190 Public Health Nurse Director	11	10	96,268	11	10	96,268	11	10	96,268	11	10	96,268
220 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
230 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
240 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
250 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
260 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
290 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
300 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
320 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
360 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
370 P H Nurse	15	8	53,780	15	8	53,780	15	8	53,780	15	8	53,780
380 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
390 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
400 Hearing Technician	11	8	47,310	11	8	47,310	11	8	47,310	11	8	47,310
410 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
420 P H Nurse	15	6	50,442	15	6	50,442	15	6	50,442	15	6	50,442
430 P H Nurse, Clinic			70,183			70,183			70,183			70,183
440 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
450 P H Nurse - layoff	15	5	48,773	15	1	45,059	15	1	45,059	15	1	-
460 P H Nurse vacant elimination	15	1	45,059	15	1	45,059	15	1	1	15	1	-
490 Clerk Typist II	8	7	40,755	8	7	40,755	8	7	40,755	8	7	40,755
570 Prog Dir Environ Health	11	9	90,908	11	9	90,908	11	9	90,908	11	9	90,908
590 Senior Sanitarian	20	1	51,701	20	1	51,701	20	1	51,701	20	1	51,701
600 Senior Sanitarian	20	1	51,701	20	1	51,701	20	1	51,701	20	1	51,701
610 Clerk Typist II	8	8	41,905	8	8	41,905	8	8	41,905	8	8	41,905
650 Lead Poisoning Inspector	15	3	47,023	15	3	47,023	15	3	47,023	15	3	47,023
720 Director (Lab)	7	7	56,522	7	7	56,522	7	7	56,522	7	7	56,522
740 Registrar of Vital Statistics	11	8	90,908	11	1	61,419	11	1	61,419	11	1	61,419
750 Deputy Reg of Vital Stats vacant elimination	7	9	62,404	7	9	62,404	7	9	1			-
760 Processing Clerk	8	8	41,905	8	8	41,905	8	8	41,905	8	8	41,905
790 Processing Clerk Bilingual	8	1	-	8	1	35,351	8	1	35,351	8	1	35,351
830 Processing Clerk	8	1	35,351	8	1	35,351	8	1	35,351	8	1	35,351
860 AIDS Division Director	11	6	78,793	11	6	78,793	11	6	78,793	11	6	78,793
880 AIDS Outreach Worker	7	1	41,844	7	1	41,844	7	1	41,844	7	1	41,844
890 AIDS Outreach Worker	7	1	41,844	7	1	41,844	7	1	41,844	7	1	41,844
910 HIV Case Manager	7	5	51,142	7	5	51,142	7	5	51,142	7	5	51,142
950 Senior Sanitarian	20	1	51,701	20	1	51,701	20	1	51,701	20	1	51,701
960 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
970 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
980 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
1000 Director M C H	11	5	74,878	11	5	74,878	11	5	74,878	11	5	74,878
1010 Sealer Weights/Measures	10	7	76,847	10	7	76,847	10	7	76,847	10	7	76,847
1110 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
1120 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
1130 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
1140 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
1160 Sanitarian II vacant elimination	15	1	1	15	1	1	15	1	1			-

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
1170 P H Nurse Layoff	15	1	45,059	15	1	45,059	15	1	45,059			-
1180 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
1190 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
1200 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
1270 Clerk Typist I	8	1	35,351	8	1	35,351	8	1	35,351	8	1	35,351
1320 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
1330 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
1340 P H Nurse layoff	15	1	45,059	15	1	45,059	15	1	45,059	15	1	-
1350 P H Nurse	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
2000 Fiscal Admin Asst	5	7	46,858	5	7	46,858	5	5	42,456	5	5	42,456
2010 Public Health Emergency Response Coord	9	7	68,395	9	7	68,395	9	7	68,395	9	7	68,395
2040 Women's Health Services Dir vacant elimination	8	8	66,252	8	8	66,252	8	8	1			-
2050 Epidemiologist	10	8	79,099	10	8	79,099	10	8	79,099	10	8	79,099
3000 Public Health Nurse			45,059			45,059			45,059			45,059
4000 ***Attrition***			(66,252)			(66,252)			-			-
56 F/T Pos			3,129,596			3,146,277			3,034,415			2,899,234
56 F/T Pos			3,129,596			3,146,277			3,034,415			2,899,234

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
<u>302 FAIR RENT COMMISSION</u>												
101 Administration												
100 Executive Director			62,968			62,968			62,968			62,968
1 F/T Pos			62,968			62,968			62,968			62,968
1 F/T Pos			62,968			62,968			62,968			62,968

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
303 ELDERLY SERVICES												
101 Administration												
100 Director	4		69,178	4		69,178	4		69,178	4		69,178
130 Elderly Services Specialist	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
170 Elderly Services Specialist	6	5	46,492	6	5	46,492	6	5	46,492	6	5	46,492
180 Elderly Services Specialist	6	5	46,492	6	5	46,492	6	5	46,492	6	5	46,492
210 Elderly Services Specialist	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
250 Elderly Services Specialist	6	7	51,386	6	7	51,386	6	7	51,386	6	7	51,386
300 Instructor P/T			16,009			16,009			16,009			16,009
6 F/T Pos			337,223			337,223			337,223			337,223
6 F/T Pos			337,223			337,223			337,223			337,223

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
<u>304 YOUTH SERVICES</u>												
326 Youth Services												
100 Director of Youth Services			76,405			76,405			76,405			76,405
1 F/T Pos			76,405			76,405			76,405			76,405
1 F/T Pos			76,405			76,405			76,405			76,405

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
<u>305 SERVICES TO PERSONS WITH DISABILITIES</u>												
101 Administration												
100 Dir Svcs Persons Disabilities	12	4	78,181	12	4	78,181	12	4	78,181	12	4	78,181
105 Asst Coord of Handicapped Srv layoff	6	4	44,288	6	4	44,288	6	4	44,288	6	4	-
1 F/T Pos			122,469			122,469			122,469			78,181
1 F/T Pos			122,469			122,469			122,469			78,181

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
308 COMMUNITY SERVICES ADMINISTRATION												
101 Administration												
100 Community Services Admin			111,723			111,723			111,723			111,723
220 Deputy Director			68,395			68,395			68,395			68,395
2 F/T Pos			180,118			180,118			180,118			180,118
102 Contracts/Finance												
110 Deputy Director Human Svcs			99,958			99,958			99,958			99,958
1 F/T Pos			99,958			99,958			99,958			99,958
103 Planning/City Initiatives												
125 Admin Asst II			53,833	6	8	53,833			53,833			53,833
1 F/T Pos			53,833			53,833			53,833			53,833
4 F/T Pos			333,909			333,909			333,909			333,909

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
501 PUBLIC WORKS												
101 Administration												
99 Public Works Director	7		98,921	7		98,921	7		98,921	7		98,921
110 Chief Fiscal Officer	10	9	83,013	10	9	83,013	10	9	83,013	10	9	83,013
115 Deputy Director/Engineer	13	4	86,255	13	4	86,255	13	4	86,255	13	4	86,255
240 Right of Way Inspect/Enforc Ad. - layoff	10	7	76,847	10	7	76,847	10	7	76,847	10	7	-
300 Admin Asst II	6	5	46,492	6	5	46,492	6	5	46,492	6	5	46,492
3000 Chief of Operations	10	10	88,050	10	10	88,050	10	10	88,050	10	10	88,050
3040 Clerk Typist II	8	1	35,351	8	1	35,351	8	1	35,351	8	1	35,351
3050 Clerk Typist II	8	6	39,605	8	6	39,605	8	6	39,605	8	6	39,605
3201 Citizen Response Admin	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
4000 Admin Asst II	6	6	48,938	6	1	38,169	6	1	38,169	6	1	38,169
9 F/T Pos			670,081			659,312			659,312			582,465
210 Vehicle Maintenance												
640 Site/Equipment Resource Mgr	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
1100 Lead Mechanic	1	12	59,482	1	12	59,482	1	12	59,482	1	12	59,482
1120 Mechanic A	1	11	50,534	1	11	52,753	1	11	52,753	1	11	52,753
1130 Mechanic A	1	11	50,534	1	11	52,753	1	11	52,753	1	11	52,753
1140 Mechanic B	1	10	50,534	1	10	49,535	1	10	49,535	1	10	49,535
1150 Mechanic A	1	11	50,534	1	11	52,753	1	11	52,753	1	11	52,753
1160 Mechanic A	1	11	50,534	1	11	52,753	1	11	52,753	1	11	52,753
3080 Mechanic A	1	11	50,534	1	11	52,753	1	11	52,753	1	11	52,753
3190 Mechanic III	1	12	59,482	1	12	59,482	1	12	59,482	1	12	59,482
3200 Mechanic A	1	11	50,534	1	11	52,753	1	11	52,753	1	11	52,753
10 F/T Pos			539,311			551,626			551,626			551,626
801 Public Space												
250 Housing/ Public Space Inspector	20	2	52,683	20	2	52,683	20	2	52,683	20	2	52,683
1 F/T Pos			52,683			52,683			52,683			52,683
803 Streets												
320 Lead Foreperson	8	10	74,024	8	10	74,024	8	10	74,024	8	10	74,024
330 Public Works Foreperson	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
350 Public Works Foreperson	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
360 Public Works Foreperson	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
380 Equipment Operator IV-A	1	8	48,180			48,180			48,180			48,180
390 Equipment Operator IV-A			48,181			48,181			48,181			48,181
400 Equipment Operator IV	1	7	46,581	1	7	46,581	1	7	46,581	1	7	46,581
410 Equipment Operator IV-A	1	8	48,180	1	8	48,180	1	8	48,180	1	8	48,180
470 Laborer			45,183			45,183	1	1	42,918	1	1	42,918
480 Equipment Operator III	1	6	45,183	1	6	45,183	1	6	45,183	1	6	45,183
490 Equipment Operator III	1	6	45,183	1	6	45,183	1	6	45,183	1	6	45,183
500 Equipment Operator III	1	6	45,183	1	6	45,183	1	6	45,183	1	6	45,183
520 Equipment Operator III	1	6	45,183	1	6	45,183	1	6	45,183	1	6	45,183
530 Equipment Operator III	1	6	45,183	1	6	45,183	1	6	45,183	1	6	45,183

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
540 Laborer	1	6	46,581	1	6	46,581	1	1	42,918	1	1	42,918
550 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
590 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
630 Equipment Operator I	1	1	42,918	1	4	43,273	1	4	43,273	1	4	43,273
650 Equipment Operator I	1	4	43,273	1	4	43,273	1	4	43,273	1	4	43,273
660 Equipment Operator I	1	4	43,273	1	4	43,273	1	4	43,273	1	4	43,273
670 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
690 Laborer	1	1	42,918	1	1	42,918	1	1	42,918			42,918
730 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
740 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
750 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
780 Equipment Operator I	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
790 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
800 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
830 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
840 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
860 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
880 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
890 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
900 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
910 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
920 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
930 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
1070 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
1560 Public Works Foreperson	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
6040 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
3190 Seasonal Help			68,036			68,036			68,036			68,036
3200 Seasonal Help			24,400			24,400			24,400			24,400
4020 Equipment Operator I	1	4	43,273	1	4	43,273	1	4	43,273	1	4	43,273
4030 Equipment Operator III	1	6	45,183	1	6	45,183	1	6	45,183	1	6	45,183
5000 **Workers Comp***			(285,783)			(285,783)			(285,000)			(285,000)
42 F/T Pos			1,724,008			1,724,363			1,719,218			1,719,218
807 Bridges												
970 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
1000 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
1020 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
1030 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
1040 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
1050 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
1700 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
3080 Public Works Foreperson - Bridges	7	4	53,119	7	4	53,119	7	4	53,119	7	4	53,119
6000 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
6010 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
10001 Maint/Spare Bridge Tender	1	8	1	1	8	1	1	8	41,258	1	8	41,258
11 F/T Pos			424,442			424,442			465,699			465,699

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
810 Refuse/Recycling Collection												
370 Public Works Foreperson vacant elimination	6	1	1	6	1	1	6	1	1			-
440 Refuse Truck Driver			46,221	1	3	49,668	1	3	49,668	1	3	49,668
460 Refuse Laborer	1	2	46,222	1	2	46,115	1	2	46,115	1	2	46,115
1220 Refuse Truck Driver	1	3	49,668	1	3	49,668	1	3	49,668	1	3	49,668
1230 Refuse Truck Driver	1	3	49,668	1	3	49,668	1	3	49,668	1	3	49,668
1240 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
1250 Refuse Truck Driver			49,668	1	3	49,668	1	3	49,668	1	3	49,668
1260 Refuse Truck Driver			49,668	1	3	49,668	1	3	49,668	1	3	49,668
1270 Refuse Truck Driver			49,668	1	3	49,668	1	3	49,668	1	3	49,668
1280 Refuse Truck Driver	1	3	49,668	1	3	49,668	1	3	49,668	1	3	49,668
1290 Refuse Truck Driver			49,668	1	3	49,668	1	3	49,668	1	3	49,668
1300 Refuse Truck Driver			49,668	1	3	49,668	1	3	49,668	1	3	49,668
1310 Refuse Truck Driver			49,668	1	3	49,668	1	3	49,668	1	3	49,668
1330 Refuse Truck Driver			49,668	1	3	49,668	1	3	49,668	1	3	49,668
1350 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
1360 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
1370 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
1380 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
1410 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
1420 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
1430 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
1440 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
1460 Refuse Laborer			46,115	1	1	42,917	1	1	46,115	1	1	46,115
1480 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
1500 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
1510 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
1520 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
1530 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
3110 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
3120 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
3140 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
3160 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
3170 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
3180 Public Works Foreperson	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
4000 Apprentice Laborer			19,047			19,047			19,047			19,047
4005 Apprentice Laborer			19,047			19,047			19,047			19,047
4010 Apprentice Laborer			19,074			19,074			19,074			19,074
6000 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
6010 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
6020 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
6030 Refuse Laborer			46,115	1	2	46,115	1	2	46,115	1	2	46,115
40 F/T Pos			1,806,885			1,807,027			1,810,225			1,810,224
812 Transfer Station												
1600 Transfer Station Operator -vacant elimination	5	8	52,317	5	8	52,317	5	8	52,317			-
0 F/T Pos			52,317			52,317			52,317			-
113 F/T Pos			5,269,727			5,271,770			5,311,080			5,181,915

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

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

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
<u>702 CITY PLAN COMMISSION</u>												
101 Planning Administration												
260 Executive Director	6		98,921	6		98,921	6		98,921	6		98,921
280 Planner I Layoff	5	5	42,456	5	5	42,456			-			-
290 Planner II	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
300 Exec Admin Asst	7	8	59,460	7	8	59,460	7	8	59,460	7	8	59,460
410 Senior Project Manager	9	9	75,311	9	9	75,311	9	9	75,311	9	9	75,311
1010 Planner II	7	5	51,142	7	7	56,522	7	7	56,522	7	7	56,522
1020 Deputy Director Zoning	11	4	71,207	11	4	71,207	11	4	71,207	11	4	71,207
6 F/T Pos			465,106			470,486			428,030			428,030
6 F/T Pos			465,106			470,486			428,030			428,030

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
704 TRANSPORTATION/TRAFFIC & PARKING												
101 Administration												
100 Transportation/Traffic & Parking Director	6		90,775	6		90,775	6		90,775	6		90,775
120 Deputy Transportation/ T & P Director	10	8	79,099	10	8	79,099	10	8	79,099	10	8	79,099
130 Admin Asst II	6	7	51,386	6	7	51,386	6	7	51,386	6	7	51,386
3 F/T Pos			221,260			221,260			221,260			221,260
759 Traffic Control												
150 Traffic Project Engineer	10	8	79,099	10	8	79,099	10	8	79,099	10	8	79,099
160 Traffic Operating Engineer	10	8	79,099	10	8	79,099	10	8	79,099	10	8	79,099
170 Traffic Signal Supt	7	1	62,404	7	1	62,404	7	1	62,404	7	1	62,404
180 Park Meter System Mgr	7	8	59,460	7	8	59,460	7	8	59,460	7	8	59,460
190 Traffic Signal Mechanic	20	1	51,701	20	1	51,701	20	1	51,701	20	1	51,701
200 Signs/Marking Leader	7	8	59,460	7	8	59,460	7	8	59,460	7	8	59,460
210 Sr Traffic Signal Maintainer	18	5	53,039	18	5	53,039	18	5	53,039	18	5	53,039
220 Traffic Maintenance Worker II	15	1	45,059	15	1	45,059	15	1	45,059	15	1	45,059
240 Meter Checker	14	1	43,586	14	1	43,586	14	1	43,586	14	1	43,586
250 Meter Checker	14	1	43,586	14	1	43,586	14	1	43,586	14	1	43,586
260 Sr Traffic Signal Maintainer	18	5	53,039	18	5	53,039	18	5	53,039	18	5	53,039
270 Painter/Sign Erector	15	3	47,023	15	3	47,023	15	3	47,023	15	3	47,023
1150 Painter/Sign Erector	15	6	50,442	15	6	50,442	15	6	50,442	15	6	50,442
2060 Meter Checker (part time)			20,624			20,624			20,624			20,624
13 F/T Pos			747,621			747,621			747,621			747,621
760 School Crossing Guards												
300 Chief Crossing Guard	4	6	40,682	4	6	40,682	4	6	40,682	4	6	40,682
310 School Crossing Guard			4,547			4,547			5,366			5,366
320 School Crossing Guard			4,547			4,547			5,366			5,366
330 School Crossing Guard			4,547			4,547			5,366			5,366
340 School Crossing Guard			4,547			4,547			5,366			5,366
350 School Crossing Guard			4,547			4,547			5,366			5,366
360 School Crossing Guard			4,547			4,547			5,366			5,366
370 School Crossing Guard			4,547			4,547			5,366			5,366
380 School Crossing Guard			4,547			4,547			5,366			5,366
390 School Crossing Guard			4,547			4,547			5,366			5,366
400 School Crossing Guard			4,547			4,547			5,366			5,366
420 School Crossing Guard			4,547			4,547			5,366			5,366
430 School Crossing Guard			4,547			4,547			5,366			5,366
440 School Crossing Guard			4,547			4,547			5,366			5,366
450 School Crossing Guard			4,547			4,547			5,366			5,366
460 School Crossing Guard			4,547			4,547			5,366			5,366
470 School Crossing Guard			4,547			4,547			5,366			5,366
480 School Crossing Guard			4,547			4,547			5,366			5,366
490 School Crossing Guard			4,547			4,547			5,366			5,366
500 School Crossing Guard			4,547			4,547			5,366			5,366
510 School Crossing Guard			4,547			4,547			5,366			5,366

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
520 School Crossing Guard			4,547			4,547			5,366			5,366
530 School Crossing Guard			4,547			4,547			5,366			5,366
540 School Crossing Guard			4,547			4,547			5,366			5,366
560 School Crossing Guard			4,547			4,547			5,366			5,366
570 School Crossing Guard			4,547			4,547			5,366			5,366
580 School Crossing Guard			4,547			4,547			5,366			5,366
590 School Crossing Guard			4,547			4,547			5,366			5,366
600 School Crossing Guard			4,547			4,547			5,366			5,366
620 School Crossing Guard			4,547			4,547			5,366			5,366
630 School Crossing Guard			4,547			4,547			5,366			5,366
640 School Crossing Guard			4,547			4,547			5,366			5,366
650 School Crossing Guard			4,547			4,547			5,366			5,366
660 School Crossing Guard			4,547			4,547			5,366			5,366
670 School Crossing Guard			4,547			4,547			5,366			5,366
680 School Crossing Guard			4,547			4,547			5,366			5,366
690 School Crossing Guard			4,547			4,547			5,366			5,366
700 School Crossing Guard			4,547			4,547			5,366			5,366
710 School Crossing Guard			4,547			4,547			5,366			5,366
720 School Crossing Guard			4,547			4,547			5,366			5,366
740 School Crossing Guard			4,547			4,547			5,366			5,366
750 School Crossing Guard			4,547			4,547			5,366			5,366
760 School Crossing Guard			4,547			4,547			5,366			5,366
780 School Crossing Guard			4,547			4,547			5,366			5,366
790 School Crossing Guard			4,547			4,547			5,366			5,366
800 School Crossing Guard			4,547			4,547			5,366			5,366
810 School Crossing Guard			4,547			4,547			5,366			5,366
820 School Crossing Guard			4,547			4,547			5,366			5,366
830 School Crossing Guard			4,547			4,547			5,366			5,366
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			303,330			303,330			298,250			298,250
761 Traffic Safety												
120 Admin Asst II	6	10	60,462	6	10	60,462	6	10	60,462	6	10	60,462
1040 Parking Enforcement Supv	6	5	46,492	6	5	46,492	6	5	46,492	6	5	46,492
1050 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	8	3	36,902	8	3	36,902
1060 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	8	3	36,902	8	3	36,902
1070 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	8	3	36,902	8	3	36,902
1080 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	8	3	36,902	8	3	36,902
1090 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	8	3	36,902	8	3	36,902

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
1100 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	8	3	36,902	8	3	36,902
1110 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	8	3	36,902	8	3	36,902
1120 Parking Enforcement Ofcr	8	6	39,605	8	6	39,605	8	6	39,605	8	6	39,605
1130 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	8	3	36,902	8	3	36,902
2020 Parking Enforcement Ofcr	8	3	36,902	8	3	36,902	8	3	36,902	8	3	36,902
2030 Parking Enforcement Ofcr - vacant elimination	8	3	36,902	8	3	36,902			-			-
2040 Parking Enforcement Ofcr	8	1	35,351	8	1	35,351	8	1	35,351	8	1	35,351
2070 PEO PT 2nd Shift Supv			23,246			23,246			23,246			23,246
2080 PEO PT 2nd Shift Ofcr			18,499			18,499			18,499			18,499
2090 PEO PT 2nd Shift Ofcr			18,499			18,499			18,499			18,499
2100 PEO PT 2nd Shift Ofcr			18,499			18,499			18,499			18,499
13 F/T Pos 4 /t pos			629,673			629,673			592,771			592,771
30 F/T Pos			1,901,884			1,901,884			1,859,902			1,859,902

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
<u>705 COMMISSION ON EQUAL OPPORTUNITIES</u>												
101 Community Services												
100 Executive Director	12	6	86,744	12	6	86,744	12	6	86,744	12	6	86,744
140 Utilization Monitor II vacant elimination	7	5	51,142	7	5	51,142	7	5	51,142			-
1 F/T Pos			137,886			137,886			137,886			86,744
1 F/T Pos			137,886			137,886			137,886			86,744

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
<u>721 OFFICE OF BUILDING INSPECTION & ENFORCEMENT</u>												
101 Administration												
100 Building Inspector	8		98,921	8		98,921	8		98,921	8		98,921
180 Deputy Building Inspector	8	10	74,024	8	10	74,024	8	10	74,024	8	10	74,024
200 Electrical Inspector	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
210 Plumbing Inspector	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
290 Building Plans Examiner	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
310 Asst Building Inspector	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
320 Asst Plumbing Inspector	6	9	56,498	6	9	56,498	6	9	56,498	6	9	56,498
340 Asst Building Inspector	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
350 Asst Building Inspector	6	9	56,498	6	9	56,498	6	9	56,498	6	9	56,498
440 Asst Building Inspector	6	9	56,498	6	9	56,498	6	9	56,498	6	9	56,498
630 Technical Compliance Ofcr	7	5	51,142	7	5	51,142	7	5	51,142	7	5	51,142
680 Exec Admin Asst	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
1010 Program Coordinator	7	2	43,984	7	2	43,984	7	2	43,984	7	2	43,984
1030 Clerk Typist I	8	7	40,755	8	7	40,755	8	7	40,755	8	7	40,755
14 F/T Pos			852,422			852,422			852,422			852,422
14 F/T Pos			852,422			852,422			852,422			852,422

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
<u>724 ECONOMIC DEVELOPMENT</u>												
101 Administration												
95 Economic Dev Admin	9		111,723	9		111,723	9		111,723	9		111,723
100 Deputy Director Econ Dev	13	5	90,662	13	7	99,958	13	7	99,958	13	7	99,958
120 Supv Const Resource Ctr	10	3	61,724	10	5	68,330	10	5	68,330	10	5	68,330
140 Deputy Director Econ Dev	11	7	82,710	11	7	82,710	11	7	82,710	11	7	82,710
195 Cultural Affair Director			82,629			82,629			82,629			82,629
300 Senior Accountant	9	6	65,026	9	6	65,026	9	6	65,026	9	6	65,026
310 Executive Admin Asst	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
330 Economic Dev Ofc/Business Serv	8	10	74,024	8	10	74,024	8	10	74,024	8	10	74,024
400 Special Counsel to Econ Dev Admin			110,000			110,000			110,000			110,000
410 Comm Outreach Coord	6	3	1	6	3	1	6	3	44,653	6	3	44,653
420 Deputy Dir/Senior Loan Officer	11	6	1	11	6	1	11	6	82,710	11	6	1
11 F/T Pos			745,109			761,011			888,372			805,663
11 F/T Pos			745,109			761,011			888,372			805,663

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget
747 LIVABLE CITY INITIATIVE												
101 Administration												
100 Executive Director/LCI & Bldg Official	8		94,000	8		94,000	8		94,000	8		94,000
130 Deputy Director - Property Division	11	7	82,710	11	7	82,710	11	7	82,710	11	7	82,710
140 Asst Corporation Counsel - vacant eliminated	5		65,995	5		65,995	5		-	5		-
290 Deputy, Housing Code Enforce.	11	7	82,710	11	7	82,710	11	7	82,710	11	7	82,710
320 Clerk Typist I	8	1	35,351	8	1	35,351	8	1	35,351	8	1	35,351
350 Housing Inspector	20	1	51,701	20	1	51,701	20	1	51,701	20	1	51,701
390 Supv Property Maint	7	4	48,694	7	4	48,694	7	4	48,694	7	4	48,694
400 Property Maint Worker I	1	1	35,841	1	1	35,841	1	1	35,841	1	1	35,841
1020 Clerk Typist I	8	7	40,755	8	1	35,351	8	1	35,351	8	1	35,351
1040 Housing/Public Space Inspector - layoff	20	1	51,701	20	1	51,701	20	1	51,701			-
1050 Housing/Public Space Inspector	20	1	51,701	20	1	51,701	20	1	51,701	20	1	51,701
9 F/T Pos			641,159			635,755			569,760			518,059
9 F/T Pos			641,159			635,755			569,760			518,059

**CITY OF NEW HAVEN
FY 11-12 GENERAL FUND
MAYORS BUDGET**

Agency/Organization Position #, Title	FY 10-11			FY 10-11			FY 11-12			FY 11-12		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept Request	R	S	Mayors Budget

999 INNOVATION BASED BUDGETING

101 Administration

110 Deputy Corp Counsel vacant eliminated	7		1	7		1	7		-	7		-
220 Assistant Corp Counsel vacant eliminated	5		1	5		1	5		-	5		-
2140 Revenue & Innovation Project Coordination vacant eliminated	10	1	1	10	1	1	10	1	-	10	1	-
2150 Management and Policy Analyst vacant eliminated	8	1	1	8	1	1	8	1	-	8	1	-
0 F/T Pos			4				4		-		-	

1,512 FY 10-11 BOA APPROVED	84,886,417	85,205,816		
1,515 FY 11-12 DEPARTMENT REQUEST			84,438,994	
1,450 FY 11-12 MAYORS BUDGET				82,217,616

Capital Projects Budget Introduction

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

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

In compliance with the requirements listed in the City ordinances and charter, the Fiscal Year 2011-12 Capital Projects budget consists of the following:

- 1) FY 2011-12 Capital Projects Narratives which provide a description of the approved projects to commence in FY 2011-12.
- 2) 2011-12 Capital Budget request and 2012-2016 Capital Improvement Program. The 2011-12 Capital Budget request is the first year of the 2012-2016 Capital Improvement Program. Years 12-13 through 15-16 of the Capital Improvement Program represent planned budgetary authorizations only. Annually the five-year improvement program is revised and the Board of Aldermen appropriates the first year of the program as the City's Capital Budget.
- 3) Appropriating Ordinance #3 comprised of Sections I, II, III, IV and V. Section I is the issuance of twenty year debt, Section II is the issuance of ten year debt, Section III is the issuance of five year debt, Section IV is for funding sources other than city bonds and Section V is for re-funding Bonds.
- 4) Appropriating Ordinance #4 appropriates and authorizes school construction projects. An explanation of the new and old state school construction programs and accompanying cash flow plan. Accompanying this ordinance is a section on prior fiscal year appropriations with adjusting amendments for school construction. These amendments are necessary due to the adjustment of state reimbursement levels.
- 5) Statement of Debt Limitation as of June 30, 2010 the City's annual audit prepared by McGladrey - The City is limited by State Statute Section 7-374(b) to incurring indebtedness in any of the following classes in amounts which will not cause the aggregate indebtedness in each class to exceed the factors stated below times total tax and tax equivalent revenues for the most recently completed fiscal year. See page 2-53.

<u>Category</u>	<u>Factor</u>
General Purpose	2-1/4 times base
Schools	4-1/2 times base
Sewers	3-3/4 times base
Urban Renewal	3-1/4 times base
Pension Bonding	3 times base

FY 2011-12 Capital Project Narratives

FIRE SERVICE:

1201 Apparatus Replacement & Rehabilitation \$630,000 City

Replace and Rehabilitate fire apparatus and vehicle fleet.

1203 Firefighter Protective Equipment \$100,000 City

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

1204 Rescue & Safety Equipment \$40,000 City

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

1205 Emergency Medical Equipment \$35,000 City

Funds will be used to purchase and refurbish emergency medical equipment and supplies.

PUBLIC WORKS:

1207 Rolling Stock \$680,000 City

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

1208 Bridge Upgrades \$150,000 City

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

1211 Pavement Management & Infrastructure \$1,673,106 State

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

1212 Refuse and Recycling Waste Stream Collection Improvement \$1,150,000 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 and capital improvements to recycling facilities.

PARKS:

1214 General Park Improvements \$700,000 City

Funds will be used for renovation, repair and emergency upgrades to parks, playgrounds and park facilities.

1218 Street Trees \$300,000 City

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

LIBRARY:

1228 Ives ADA\Roof Repair \$100,000 City

Funds will be used for the roof and ADA bathroom improvements in the Ives Memorial Library in conjunction with the renovation of the lower level for this building. Funds may also be used for design and planning of other projects within the library system.

1229 Library Improvements \$120,000 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.

1231 Technology \$120,000 City

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

POLICE:

1233 Rolling Stock \$300,000 City

Funds will be used to continue purchasing Police vehicles to replace older ones and including equipment/accessories needed to outfit the vehicles.

1234 Radios \$100,000 City

Funds will continue to be used to replace older radios and for any other related communication equipment/supplies.

1235 Weapons and Ammunition \$100,000 City

Funds will be used to purchase Police service weapons, ammunition and any other related equipment for Police Officers.

1237 Body Armor \$100,000 City

Funding will provide for cyclical replacement of body armor vests for Police Officers.

1239 Computers \$120,000 City

Funds will be used for a replacement program of all our computers and related items.

ENGINEERING:

1242 Complete Street Construction \$3,013,000, \$775,000 City, \$2,238,000 Federal

Funds will be used to for improvements to Dixwell, Davenport & Grand Avenues and other projects as designated.

1243 Major Sidewalk Replacement \$ 650,000 City

Funds will be used for design and construction of sidewalks in the city including work required to adjust curbing, catch basins, handicap access. While some of the program is dynamic based on need variables throughout the year. The specific plan will focus on need, pedestrian traffic and safety. Most of these funds will be used for trip and fall hazards.

1244 Bridges \$3,696,000, \$150,000 City, \$170,000 State, \$3,376,000 Federal

Funds will be used to cover the design phase of the Grand Avenue Bridge over the Quinnipiac River and costs associated with repainting portions of the Chapel Street Bridge over Mill River and our share of repairs to the East Rock Road Bridge over Mill River.

1245 Government Center \$150,000 City

Funds will be used for improvements to the Government Center structures as a continuous program. This fund will be used for major rehabilitation required at 165 Church Street and 200 Orange Street. These funds may be used on other city facilities as designated by City Engineer or designee.

1246 Street Lights \$225,000 City

Funds will be used for to replace street light fixtures and poles as needed.

1247 Facility Repair \$615,000 City

Funds will be used to cover major rehabilitation to city facilities outside of government center.

Storm Water Projects:

1249 General Storm Water \$700,000 City

Funds will be used for design and rehabilitation to the existing storm system.

1250 Flood and Erosion \$600,000 City

Funds are intended to cover engineering and construction of solutions to flooding problems in the city.

FINANCE/Office of Technology:

1252 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.

COMMUNITY SERVICES:

1253 Physical Improvements Homeless Shelters \$55,000 City

Funds will be used to upgrade city funded homeless shelters.

1248 Physical Improvements Senior Centers \$25,000 City

Funds will be used to renovate city funded senior centers.

TRAFFIC AND PARKING:

1254 Traffic Control Signals \$ 100,000 City

Funds will be used for the installation, repair, and replacement of traffic control signals, traffic incident management, and related management systems. Funds will also be used for related pedestrian safety/bike safety and control systems.

1256 Signs & Pavement Markings \$ 100,000 City

Funds will be used for the installation, repair, maintenance, and replacement of traffic control signs, pavement markings, and related traffic safety programs.

1257 Transportation Enhancements \$ 100,000 City

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

1258 Planning and Engineering Services \$ 100,000 City

Funds will be used for engineering contracts required to leverage state and federal funding as well as citywide transportation enhancements. This also includes on-call planning and engineering for traffic controls.

CITY PLAN:

1158 Route 34 East: \$460,000 City

Funds will be used for planning, design, associated professional services including legal, and construction of urban boulevards replacing the existing highway stub. Local 20% match for \$4.5 million federal transportation earmark.

P154 Farmington Canal Greenway: \$230,000 City

Funds will be used to design and construct the Farmington Canal Greenway from Temple Street to Long Wharf Pier. Funds represent 10% City contribution to 10% Yale and 80% Federal total project cost.

OBIE:

1268 Demolition \$200,000 City

Funds will be used for the demolition of structurally unsafe and outmoded housing and any other costs related to this effort. These funds are also used for emergency demolitions as needed.

LIVABLE CITY INITIATIVE:

1270 Acquisition \$275,000 City

Funds will be used to acquire vacant and blighted buildings or vacant land through eminent domain, tax foreclosure, or other means available to the city. Funds will also be used for any costs related to this activity, including but not limited to title searches, appraisals, engineering and architectural services, site remediation, site preparation. These funds will also be used to leverage state and federal funds.

1271 Residential Rehabilitation \$275,000 City

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

1272 Property Management \$25,000 City

Funds will be used for maintenance of privately owned and city owned properties to ameliorate the blighting trends of illegal dumping of debris, properties open to trespass, graffiti and litter, vehicle abandonment removal, and neighborhood cleanup efforts throughout the city. This will also include neighborhood rehabilitation. Funds may also be used for purchase and rehabilitation of heavy equipment and rolling stock that will be utilized by the property management staff.

1273 Neighborhood Public Improvement \$75,000 City

Funds will be used to enhance neighborhoods via public improvements and anti-blight programs, and any related costs to this effort, including but not limited to administration, inspection services, loan services, community gardens, and facility improvements.

1274 Housing Assistance \$100,000 City

Funds will be used to further housing preservation, stabilization and promote healthy\safe housing conditions. Including but not limited to the ability to correct unsafe housing conditions which pose an imminent danger to health and safety of its occupants.

1276 Environmental Testing \$25,000 City

Funds will be used for related costs for asbestos, lead and soil testing and reporting in coordination with the Energy Efficiency Rehabilitation Program, disposition, acquisition, demolition and/or any LCI related development activities

ECONOMIC DEVELOPMENT:

1278 Land & Building Bank \$250,000 City

Funds will be used for planning, site acquisition, relocation, property management, and physical development of commercial and industrial properties throughout the city, including but not limited to, title searches, appraisals, legal, engineering, marketing and architectural services, site remediation, site preparation, and administrative costs and to support agreements as well as partnerships with the Economic Development Corporation of New Haven.

1279 Commercial Industrial Site Development \$250,000 City

Funds will be used for commercial and industrial site development, including but not limited to title searches, appraisals, engineering and architectural services, acquisition when needed, administrative costs, marketing and legal services, other costs and to support agreements as well as partnerships with the Economic Development Corporation of New Haven.

1280 Facades \$55,000 City

Funds will be used to provide funding for eligible facade improvements which include, but are not limited to doors, windows, signage, lighting, landscaping, and security items.

1281 Neighborhood Commercial Public Improvements \$200,000 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.

1283 West Rock Redevelopment \$3,500,000 City

Funds will be used to meet the city's financial obligations on our partnership with the Housing Authority on two projects. 1. West Rock Redevelopment and 2. William T. Rowe project.

1284 Tiger Grant Match \$6,500,000 City

Funds to be used as a match to federal and state funds for the redevelopment of the Route 34 East TIGER II project, including predevelopment costs as well as the proposed development agreement for new taxable property 100 College Street parcel.

AIRPORT:

1286 Airport General Improvements \$1,210,250: \$300,000 City, \$64,750 State, and \$845,500 Federal

Funds will be used for general airport improvements to comply with FAA certification requirements including security equipment improvements, airfield crack sealing, airfield paint striping, obstruction removal, airfield pavement repair, replace and repair terminal roof, maintenance grass cutting vehicles, landside paving, snow removal equipment, parking lot control equipment. Replacement of rooftop HVAC units, Replacement of safety railings and other improvements required to maintain FAA certification. Funds may be used for the local share of Federal Aviation Administration grants and other airport physical improvements as needed.

EDUCATION:

1287 General Improvements \$1,400,000 City

Funds will be used for, but not limited to an ongoing program of upgrades and replacement of classroom doors, outlets, ceiling tiles, plumbing fixtures, wall board/sheetrock, light fixtures, roof replacement, draining and flashing and other structural improvements to school buildings.

1288 Life Safety Improvements \$350,000 City

Funds for will be used for any life safety issues within the school district buildings and grounds.

1289 HVAC Systems \$380,000 City

Funds will be used for the replacement and enhancement of HVAC related system(s) and components in school facilities. It will also be used for enhancements to the existing systems.

1290 Energy Performance Enhancements \$100,000 City

Funds will be used to upgrade the current operating systems for improved functioning that will keep up with state of the art Energy Star requirements.

1291 Computers \$700,000 City

Funds will be used to complete numerous Information Technology objectives throughout the NHPS environment.

1292 Custodial Equipment \$150,000 City

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

1293 Interior and Exterior Painting \$175,000 City

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

1294 Asbestos\Environmental Management \$50,000 City

Funds will be used for an ongoing program of asbestos abatement and indoor air quality management, PCB in floor tile pipe wrapping, roof insulation, interior air quality, mercury control, boiler re-insulation and related piping, lead paint and laboratory work. In addition, these funds will be used for all environmental conditions such as lead abatement, mold abatement and any environmental impact issues.

1295 Rolling Stock \$20,000 City

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

1296 School Accreditation \$50,000 City

Funds will be used for all school accreditation issues, including but not limited to building upgrades, and furniture purchases and other materials needed to maintain accreditation standards.

1297 Floor Tile and Accessories \$ 75,000City

Funds will be used to replace worn or missing floor tiles, base molding, stair treads and carpets throughout the school district. In addition, as asbestos floor tile is in need of replacement, these funds will support these projects.

1299 Professional Services \$10,000 City

Funds will be used to provide technical services, plans and specifications prepared by architects and engineers, and other professionals including but not limited to boiler replacement, air conditioning, lighting installation. Funds will also be used for the services of a chemical hygiene and OSHA consultant for the district.

1286 Paving Fencing & Site Improvements \$40,000 City

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

CAPITAL PROJECT NARRATIVES FOR SCHOOL CONSTRUCTION

H904 Hillhouse Phase II \$67,479,183: \$25,659,595 City, \$41,819,588 State

Adjustment per final audit report received. Includes space penalty for field house, additional ineligible construction costs, VQUIP costs and ineligible consulting costs. The result is an increase to the city total amount of \$8,850,496. And equal decrease on the state side.

00DD Jepson \$40,000,000: \$1,865,251 City, \$38,143,749 State

Several large change order items were deemed ineligible by the State. These items include offsite curbing work, underground electrical service boxes, relocation of electrical conduits, traffic signal installation and a winter protection settlement. The result will be an increase to the city side of \$118,663. And equal decrease on the state side.

E904 Celentano \$33,150,000: \$9,253,065 City, \$23,896,935 State

Work at 477 Prospect Street was deemed ineligible. The result will be an increase to the city side of \$370,957 and equal decrease on the state side.

E901 Beecher \$40,050,000: \$10,550,658 City, \$29,499,342 State

Renovate-Like-New status was denied, making all renovation costs part of the local share. The result will be an increase to the city side by \$1,028,319 and equal decrease on the state side.

E907 Columbus \$39,000,000: \$10,059,110 City, \$28,940,890 State

Offsite work submitted via State Change Orders deemed ineligible. The result will be an increase to the city side by \$218,935 and equal decrease on the state side.

E929 Hooker New \$36,500,000: \$12,649,441 City, \$23,850,559 State

A 13.34% Space Penalty Applied. This figure should be reduced to 8.2% at final audit as BSF has agreed to view two Worthington Hooker projects as one program, allowing the District to combine the building areas and enrollments. The result will be an increase to the city side by \$3,343,980 and equal decrease on the state side.

I910 Sheriden \$47,500,000: \$941,482 City, \$46,558,518 State

Additional work needed to integrate the Vincent Mauro program was deemed ineligible. The result will be an increase to the city side by \$391,482 and equal decrease on the state side.

E902 Bishop Woods \$38,000,000: \$8,374,595 City, \$29,625,405 State

A re-work due to post completion punch list submitted via State Orders 1-14 were deemed ineligible, as well as additional BOE costs. The result will be an increase to the city side by \$213,185. And equal decrease on the state side.

E908 Davis \$48,101,655: \$7,978,415 City, \$40,123,240 State

This was for additional costs associated with the project. The result will be an increase to the city side by \$950,000 and an equal decrease on the state side.

E925 UNH Science & Eng. \$66,500,000: \$4,266,500 City, \$ 61,233,500 State

This was for additional costs associated with the project. The result will be an increase to the city side by \$475,000 and an equal decrease on the state side.

I900 Arts Magnet \$29.550, 000: \$5,486,280 City, \$24,063,720 State

This was for additional costs associated with the project. The result will be an increase to the city side by \$1,517,214. And equal decrease on the state side.

E914 Hill Central \$45,700,000, \$11,674,043 City, \$34,025,957 State

This was for additional costs associated with the project. The result will be an increase to the city side by \$475,000 and equal decrease on the state side.

APPROPRIATING ORDINANCE #3, AN ORDINANCE AUTHORIZING ISSUANCE OF GENERAL OBLIGATION BONDS, FISCAL YEAR 2012

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) **\$15,320,000** General Obligation Bonds No. 12 ("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:

1208 Bridge Upgrades	150,000
1218 Street Trees	300,000
1228 Ives ADA\Roof Repair	100,000
1229 Library Improvements	120,000
1242 Complete Street Construction	775,000
1243 Major Sidewalk Replacement	650,000
1244 Bridges	150,000
1249 General Storm Water	700,000
1250 Flood and Erosion	600,000
1254 Traffic Control Signals	100,000
1158 Route 34 East	460,000
P154 Farmington Canal Greenway	230,000
1279 Commercial Industrial Site Development	250,000
1280 Facades	55,000
1283 West Rock Redevelopment	3,500,000
1284 Tiger Grant Match	6,500,000
1289 HVAC Systems	380,000
1286 Airport General Improvements	300,000
Total Section I	\$15,320,000

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

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

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

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

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

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholder's to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of 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 the MSRB made prior hereto are hereby confirmed, ratified and approved.

SECTION II: TEN-YEAR BONDS

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

(a) **\$6,860,000** General Obligation Bonds No. 12 ("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:

1201 Apparatus Replacement & Rehabilitation	630,000
1207 Rolling Stock	680,000
1212 Refuse and Recycling Waste Stream Collection Improvement	1,150,000
1214 General Park Improvements	700,000
1233 Rolling Stock	300,000
1245 Government Center	150,000
1247 Facility Repair	615,000
1257 Transportation Enhancements	100,000
1268 Demolition	200,000
1271 Residential Rehabilitation	275,000
1281 Neighborhood Commercial Public Improvements	200,000
1278 Land & Building Bank	250,000
1287 General Improvements	1,400,000
1290 Energy Performance Enhancements	100,000
1295 Rolling Stock	20,000
1286 Paving Fencing & Site Improvements	40,000
1296 School Accreditation	<u>50,000</u>
Total Section II	\$6,860,000

(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.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true

interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

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

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

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholders to provide information on an annual or other periodic basis the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of 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 the MSRB made prior hereto are hereby confirmed, ratified and approved.

SECTION III: FIVE-YEAR BONDS

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

(a) **\$4,050,000** General Obligation Bonds No. 12 ("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:

1203 Firefighter Protective Equipment	\$100,000
1204 Rescue & Safety Equipment	40,000
1205 Emergency Medical Equipment	35,000

1231 Technology	120,000
1234 Radios	100,000
1235 Weapons and Ammunition	100,000
1237 Body Armor	100,000
1239 Computers	120,000
1246 Street Lights	225,000
1252 Computer Hardware, Software and Info. Systems	900,000
1256 Signs & Pavement Markings	100,000
1258 Planning and Engineering Services	100,000
1270 Acquisition	275,000
1272 Property Management	25,000
1273 Neighborhood Public Improvement	75,000
1274 Housing Assistance	100,000
1276 Environmental Testing	25,000
1288 Life Safety Improvements	350,000
1291 Computers	700,000
1292 Custodial Equipment	150,000
1293 Interior and Exterior Painting	175,000
1294 Asbestos\Environmental Management	50,000
1299 Professional Services	10,000
1297 Floor Tile and Accessories	<u>75,000</u>
Total Section III	\$4,050,000

(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.

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholder's to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of 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 the MSRB made prior hereto are hereby confirmed, ratified and approved.

SECTION IV: STATE AND OTHER CAPITAL FUNDING SOURCES

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

1242 Complete Street Construction	\$2,238,000
1244 Bridges	170,000
1244 Bridges	3,376,000
1211 Pavement Management & Infrastructure	1,673,106
1286 Airport General Improvements	64,750
1286 Airport General Improvements	<u>845,500</u>
Total Section IV:	\$8,367,356

SECTION V: DESCRIPTION CHANGE

Engineering:

From: Project #0934 Energy Plant City Hall and Hall of Records

Funds will be used to design and construct an energy plant that will supply air conditioning and heat to both the Hall of Records (200 Orange Street) and City Hall (165 Church Street)

To: Project #0934 Energy Plant City Hall and Hall of Records

Funds will be used to design and construct an energy plant that will supply air conditioning and heat to both the Hall of Records (200 Orange Street) and City Hall (165 Church Street). Funds may also be used for other new energy management technology related projects which will help the city achieve long term savings.

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 2012

		Total	Project	Adjusted
School Project:	Source:	Apppr.	Adjustments	Apppr.
H904 Hillhouse Ph II :	STATE	50,670,083	(8,850,495)	41,819,588
	CITY	16,809,100	8,850,495	25,659,595
	Total:	67,479,183	0	67,479,183
00DD Jepsen:	STATE	38,262,412	(118,663)	38,143,749
	CITY	1,737,588	118,663	1,856,251
	Total:	40,000,000	0	40,000,000
E904 Celentano:	STATE	24,267,892	(370,957)	23,896,935
	CITY	8,882,108	370,957	9,253,065
	Total:	33,150,000	0	33,150,000
E901 Beecher:	STATE	30,527,661	(1,028,319)	29,499,342
	CITY	9,522,339	1,028,319	10,550,658
	Total:	40,050,000	0	40,050,000
E907 Columbus:	STATE	29,159,825	(218,935)	28,940,890
	CITY	9,840,175	218,935	10,059,110
	Total:	39,000,000	0	39,000,000
E929 Hooker New:	STATE	27,194,539	(3,343,980)	23,850,559
	CITY	9,305,461	3,343,980	12,649,441
	Total:	36,500,000	0	36,500,000
I910 Sheriden:	STATE	46,950,000	(391,482)	46,558,518
	CITY	550,000	391,482	941,482
	Total:	47,500,000	0	47,500,000

E902 Bishop Woods:	STATE	29,838,590	(213,185)	29,625,405
	CITY	8,161,410	213,185	8,374,595
	Total:	38,000,000	0	38,000,000
E908 Davis:	STATE	41,073,240	(950,000)	40,123,240
	CITY	7,028,415	950,000	7,978,415
	Total:	48,101,655	0	48,101,655
E925 UNH Science & Eng. :	STATE	61,708,500	(475,000)	61,233,500
	CITY	3,791,500	475,000	4,266,500
	Total:	65,500,000	0	65,500,000
I900 Arts Magnet:	STATE	25,580,934	(1,517,214)	24,063,720
	CITY	3,969,066	1,517,214	5,486,280
	Total:	29,550,000	0	29,550,000
E914 Hill Central:	STATE	34,500,957	(475,000)	34,025,957
	CITY	11,199,043	475,000	11,674,043
	Total:	45,700,000	0	45,700,000
		Total	Project	Adjusted
		Appropriate.	Adjustments	Appopr.
Total Appropriation Needed:	STATE	439,734,633	(17,953,231)	421,781,402
	CITY	90,796,205	17,953,231	108,749,436
	Total:	\$530,530,838	\$0	\$530,530,838

**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:	67,479,183	67,479,183	0	67,479,183
00DD	Jepsen:	40,000,000	40,000,000	0	40,000,000
E904	Celentano:	33,150,000	33,150,000	0	33,150,000
E901	Beecher:	40,050,000	40,050,000	0	40,050,000
E907	Columbus:	39,000,000	39,000,000	0	39,000,000
E929	Hooker New	36,500,000	36,500,000	0	36,500,000
I910	Sheriden:	47,500,000	47,500,000	0	47,500,000
E902	Bishop Woods:	38,000,000	38,000,000	0	38,000,000
E908	Davis:	48,101,655	48,101,655	0	48,101,655
E925	UNH Science & Eng.:	65,500,000	65,500,000	0	65,500,000
I900	Arts Magnet:	29,550,000	29,550,000	0	29,550,000
E914	Hill Central:	45,700,000	45,700,000	0	45,700,000
	Total:	\$ 530,530,838	\$530,530,838	\$0	\$ 530,530,838

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:	16,809,100	25,659,595	8,850,495	25,659,595
00DD	Jepsen:	1,737,588	1,856,251	118,663	1,856,251
E904	Celentano:	8,882,108	9,253,065	370,957	9,253,065
E901	Beecher:	9,522,339	10,550,658	1,028,319	10,550,658
E907	Columbus:	9,840,175	10,059,110	218,935	10,059,110
E929	Hooker New	9,305,461	12,649,441	3,343,980	12,649,441
I910	Sheriden:	550,000	941,482	391,482	941,482
E902	Bishop Woods:	8,161,410	8,374,595	213,185	8,374,595
E908	Davis:	7,028,415	7,978,415	950,000	7,978,415
E925	UNH Science & Eng.:	3,791,500	4,266,500	475,000	4,266,500
I900	Arts Magnet:	3,969,066	5,486,280	1,517,214	5,486,280
<u>E914</u>	<u>Hill Central:</u>	<u>11,199,043</u>	<u>11,674,043</u>	<u>475,000</u>	<u>11,674,043</u>
Total:		\$90,796,205	\$108,749,436	\$17,953,231	\$ 108,749,436

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 \$97,114,590 for the amount of \$115,067,821 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 Approved Grants To Date:	Total Project Grant Needs:	Total Project Grant Amendments(+/-)	New Total Grant:
Project No.	Schools:				
H904	Hillhouse Phase II:	50,670,083	41,819,588	(8,850,495)	41,819,588
00DD	Jepsen:	38,262,412	38,143,749	(118,663)	38,143,749
E904	Celentano:	24,267,892	23,896,935	(370,957)	23,896,935
E901	Beecher:	30,527,661	29,499,342	(1,028,319)	29,499,342
E907	Columbus:	29,159,825	28,940,890	(218,935)	28,940,890
E929	Hooker New	27,194,539	23,850,559	(3,343,980)	23,850,559
I910	Sheriden:	46,950,000	46,558,518	(391,482)	46,558,518
E902	Bishop Woods:	29,838,590	29,625,405	(213,185)	29,625,405
E908	Davis:	41,073,240	40,123,240	(950,000)	40,123,240
E925	UNH Science & Eng.:	61,708,500	61,233,500	(475,000)	61,233,500
I900	Arts Magnet:	25,580,934	24,063,720	(1,517,214)	24,063,720
E914	Hill Central:	34,500,957	34,025,957	(475,000)	34,025,957
	Total:	\$439,734,633	\$421,781,402	(17,953,231)	\$421,781,402

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.

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2012-2016

Departments	Source	2012	2013	2014	2015	2016	FIVE YEAR TOTAL:
<u>FIRE:</u>							
Apparatus Replacement & Rehabilitation	CITY	630,000	1,300,000	1,300,000	1,400,000	1,400,000	6,030,000
Firefighter Protective Equipment	CITY	100,000	300,000	300,000	400,000	400,000	1,500,000
Rescue & Safety Equipment	CITY	40,000	100,000	100,000	100,000	100,000	440,000
Emergency Medical Equipment	CITY	35,000	50,000	50,000	50,000	50,000	235,000
Total:		805,000	1,750,000	1,750,000	1,950,000	1,950,000	8,205,000
<u>PUBLIC WORKS:</u>							
Rolling Stock	CITY	680,000	500,000	500,000	600,000	600,000	2,880,000
Bridge Upgrades & Repairs	CITY	150,000	250,000	250,000	250,000	250,000	1,150,000
Pavement Management	STATE	1,673,106	1,673,106	1,673,106	1,673,106	1,673,106	8,365,530
Refuse and Waste Stream Collection Improvement	CITY	1,150,000	150,000	150,000	150,000	150,000	1,750,000
Total:		3,653,106	2,573,106	2,573,106	2,673,106	2,673,106	14,145,530
<u>PARKS:</u>							
General Park Improvements	CITY	700,000	420,000	450,000	450,000	450,000	2,470,000
Street Trees	CITY	300,000	300,000	300,000	300,000	300,000	1,500,000
Total:		1,000,000	720,000	750,000	750,000	750,000	3,970,000
<u>LIBRARY:</u>							
Ives Main Library Roof:	CITY	100,000	150,000				250,000
Library Improvements	CITY	120,000	150,000	150,000	150,000	150,000	720,000
Technology	CITY	120,000	150,000	150,000	150,000	150,000	720,000
Total:		340,000	450,000	300,000	300,000	300,000	1,690,000
<u>POLICE:</u>							
Rolling Stock	CITY	300,000	450,000	450,000	460,000	475,000	2,135,000
Radios	CITY	100,000	225,000	225,000	225,000	225,000	1,000,000
Weapons & Ammunition	CITY	100,000	125,000	120,000	120,000	115,000	580,000
Body Armor	CITY	100,000	125,000	100,000	100,000	100,000	525,000
Computers	CITY	120,000	120,000	100,000	100,000	100,000	540,000
Total:		720,000	1,045,000	995,000	1,005,000	1,015,000	4,780,000

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2012-2016

Departments	Source	2012	2013	2014	2015	2016	FIVE YEAR TOTAL:
<u>ENGINEERING:</u>							
Complete Street Construction	CITY	775,000	1,200,000	1,200,000	1,200,000	1,200,000	5,575,000
Complete Street Construction	FED	2,238,000					2,238,000
Major Sidewalk Replacement	CITY	650,000	1,200,000	1,200,000	1,500,000	1,500,000	6,050,000
Bridges:	CITY	150,000	500,000	500,000	1,700,000	1,000,000	3,850,000
Bridges:	STATE	170,000			1,700,000		1,870,000
Bridges:	FED	3,376,000			13,600,000		16,976,000
Government Center:	CITY	150,000	150,000	150,000	150,000	150,000	750,000
Street Lights	CITY	225,000	250,000	250,000	2,000,000	250,000	2,975,000
Facility Repairs	CITY	615,000	300,000	300,000	300,000	300,000	1,815,000
Total:		8,349,000	3,600,000	3,600,000	22,150,000	4,400,000	36,524,000
<u>STORMWATER AUTHORITY:</u>							
General Storm Works:	CITY	700,000	700,000	700,000	700,000	700,000	3,500,000
Flood and Erosion:	CITY	600,000	600,000	600,000	600,000	600,000	3,000,000
Total:		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
<u>OFFICE OF TECHNOLOGY:</u>							
Computer Hardware, Software & Info. Systems:	CITY	900,000	950,000	950,000	950,000	950,000	4,700,000
Total:		900,000	950,000	950,000	950,000	950,000	4,700,000
<u>COMMUNITY SERVICES:</u>							
Homeless Shelter Improvements:	CITY	55,000	55,000	55,000	55,000	55,000	275,000
Senior Center Improvements:	CITY	25,000	25,000	25,000	25,000	25,000	125,000
Total:		80,000	80,000	80,000	80,000	80,000	400,000

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2012-2016

Departments	Source	2012	2013	2014	2015	2016	FIVE YEAR TOTAL:
<u>ECONOMIC DEVELOPMENT ADMIN:</u>							
Land & Building Bank	CITY	250,000	575,000	575,000	575,000	575,000	2,550,000
Commercial Industrial Site Development	CITY	250,000	1,500,000	1,500,000	1,500,000	1,500,000	6,250,000
Facades	CITY	55,000	280,000	280,000	280,000	280,000	1,175,000
Neighborhood Comm. Public Improvement	CITY	200,000	325,000	325,000	325,000	325,000	1,500,000
West Rock Redevelopment	CITY	3,500,000	3,000,000	1,000,000	1,000,000		8,500,000
Tiger Grant Match	CITY	6,500,000					6,500,000
Total:		10,755,000	5,680,000	3,680,000	3,680,000	2,680,000	26,475,000
<u>CITY PLAN:</u>							
Route 34 East	CITY	460,000					460,000
Farmington Canal Greenway	CITY	230,000					230,000
Total:		690,000	0	0	0	0	690,000
<u>LIVABLE CITY INITIATIVE:</u>							
Acquisition	CITY	275,000	400,000	400,000	400,000	400,000	1,875,000
Residential Rehabilitation	CITY	275,000	1,000,000	1,000,000	1,000,000	1,000,000	4,275,000
Property Management	CITY	25,000	350,000	350,000	350,000	350,000	1,425,000
Neighborhood Public Improvement	CITY	75,000	100,000	100,000	100,000	100,000	475,000
Housing Assistance	CITY	100,000	100,000	100,000	100,000	100,000	500,000
Environmental Testing & Reporting	CITY	25,000	75,000	75,000	75,000	75,000	325,000
Total:		775,000	2,025,000	2,025,000	2,025,000	2,025,000	8,875,000
<u>OBIE</u>							
Demolition	CITY	200,000	450,000	450,000	450,000	450,000	2,000,000
Total:		200,000	450,000	450,000	450,000	450,000	2,000,000
<u>TRAFFIC & PARKING:</u>							
Traffic Control Signals	CITY	100,000	200,000	200,000	200,000	200,000	900,000
Signs & Pavement Markings	CITY	100,000	150,000	125,000	125,000	125,000	625,000
Transportation Enhancements	CITY	100,000	275,000	275,000	275,000	275,000	1,200,000
Planning & Engineering Services	CITY	100,000	100,000	100,000	100,000	100,000	500,000
Total:		400,000	725,000	700,000	700,000	700,000	3,225,000

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2012-2016

Departments	Source	2012	2013	2014	2015	2016	FIVE YEAR TOTAL:
<u>AIRPORT</u>							
Airport General Improvements	CITY	300,000	570,500	570,500	570,500	670,500	2,682,000
Airport General Improvements	STATE	64,750	90,000	63,750	37,500	375,000	631,000
Airport General Improvements	FED	845,500	1,140,000	807,500	475,000	4,750,000	8,018,000
Total:		<u>1,210,250</u>	<u>1,800,500</u>	<u>1,441,750</u>	<u>1,083,000</u>	<u>5,795,500</u>	<u>11,331,000</u>
<u>EDUCATION:</u>							
<u>NON-SCHOOL CONSTRUCTION PROJECTS:</u>							
General Repairs	CITY	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000	7,400,000
Life Safety/Risk:	CITY	350,000	550,000	350,000	350,000	350,000	1,950,000
HVAC Repair, Replacement & PM	CITY	380,000	675,000	700,000	700,000	700,000	3,155,000
Energy Performance Enhancements	CITY	100,000	500,000	500,000	700,000	600,000	2,400,000
Computers	CITY	700,000	900,000	850,000	850,000	800,000	4,100,000
Custodial Equipment	CITY	150,000	150,000	150,000	150,000	150,000	750,000
Interior and Exterior Painting	CITY	175,000	200,000	225,000	250,000	250,000	1,100,000
Asbestos/Environment Management	CITY	50,000	250,000	250,000	100,000	100,000	750,000
Rolling Stock	CITY	20,000	150,000	150,000	150,000	150,000	620,000
School Accreditation	CITY	50,000	50,000	50,000	50,000	50,000	250,000
Floor Tile and Accessories	CITY	75,000	75,000	75,000	75,000	75,000	375,000
Professional Services	CITY	10,000	100,000	100,000	60,000	60,000	330,000
Paving Fencing & Site Improvements:	CITY	40,000	40,000	40,000	40,000	40,000	200,000
Total:		<u>3,500,000</u>	<u>5,140,000</u>	<u>4,940,000</u>	<u>4,975,000</u>	<u>4,825,000</u>	<u>23,380,000</u>
<u>Education Funding Sources:</u>							
CITY(City Bonds):		3,500,000	5,140,000	4,940,000	4,975,000	4,825,000	23,180,000
State:		0	0	0	0	0	0
Federal:		0	0	0	0	0	0
Other:		0	0	0	0	0	0
Redesignation:		0	0	0	0	0	0
Total Education Request:		<u>3,500,000</u>	<u>5,140,000</u>	<u>4,940,000</u>	<u>4,975,000</u>	<u>4,825,000</u>	<u>23,180,000</u>
<u>Total Funding Source Non-School Construction(s):</u>							
Total City(BONDS):		26,310,000	24,815,000	22,420,000	26,015,000	22,425,000	121,385,000
Total State:		1,907,856	1,673,106	1,673,106	3,373,106	1,673,106	10,300,280
Total Federal:		6,459,500	0	0	13,600,000	0	20,059,500
Total Other:		0	0	0	0	0	0
Grand Total:		<u>34,677,356</u>	<u>26,488,106</u>	<u>24,093,106</u>	<u>42,988,106</u>	<u>24,098,106</u>	<u>151,744,780</u>

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2012-2016

Departments	Source	2012	2013	2014	2015	2016	FIVE YEAR TOTAL:
SCHOOL CONSTRUCTION FY 2012:							
Completed Projects:							
Hillhouse Phase II	CITY	8,850,496					
	STATE	(8,850,496)					
Jepsen:	CITY	118,663					
	STATE	(118,663)					
Celentano:	CITY	370,957					
	STATE	(370,957)					
Beecher:	CITY	1,028,319					
	STATE	(1,028,319)					
Columbus:	CITY	218,935					
	STATE	(218,935)					
Hooker New:	CITY	3,343,980					
	STATE	(3,343,980)					
Sheriden:	CITY	391,482					
	STATE	(391,482)					
Bishop Woods	CITY	213,185					
	STATE	(213,185)					
Davis:	CITY	950,000					
	STATE	(950,000)					
UNH Science & Eng.	CITY	475,000					
	STATE	(475,000)					
Arts Magnet	CITY	1,517,214					
	STATE	(1,517,214)					
Hill Central	CITY	475,000					
	STATE	(475,000)					
	CITY	<u>17,478,231</u>					
	STATE	<u>(17,478,231)</u>					
	Total:	0					
 <u>Education School Construction:</u>							
Total Appropriation:	CITY	17,953,231					
	STATE	(17,953,231)					
	Total:	<u>0</u>					

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2012-2016

Departments	Source	2012	2013	2014	2015	2016	FIVE YEAR TOTAL:
Summary							
Total City(BONDS):		44,263,231	24,815,000	22,420,000	26,015,000	22,425,000	121,385,000
Total State:		(16,045,375)	1,673,106	1,673,106	3,373,106	1,673,106	10,300,280
Total Federal:		6,459,500	0	0	13,600,000	0	20,059,500
Total: Other:		0	0	0	0	0	0
Grand Total:		34,677,356	26,488,106	24,093,106	42,988,106	24,098,106	151,744,780

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

Year	General Fund Expenditures	Debt Service	As a Percent of Total Expenditures
1998	302,549,465	26,821,099	8.87%
1999	321,424,319	28,882,850	8.99%
2000	332,422,078	34,148,498	10.27%
2001	345,502,026	34,503,998	9.99%
2002	345,117,459	30,541,135	8.85%
2003	355,896,954	37,178,565	10.45%
2004	361,524,730	39,320,172	10.88%
2005	377,605,274	44,587,448	11.81%
2006	393,724,085	45,851,542	11.65%
2007	421,009,504	50,994,356	12.11%
2008	442,983,888	57,679,584	13.02%
2009	455,647,516	63,058,935	13.84%
2010	464,000,758	62,169,780	13.40%
2011	471,583,095	64,589,371	13.70%
2012	475,400,577	63,316,415	13.32%

CITY OF NEW HAVEN SPECIAL FUND ACCOUNTING

The accounting of Special Funds differs from that of the General Fund in several ways;

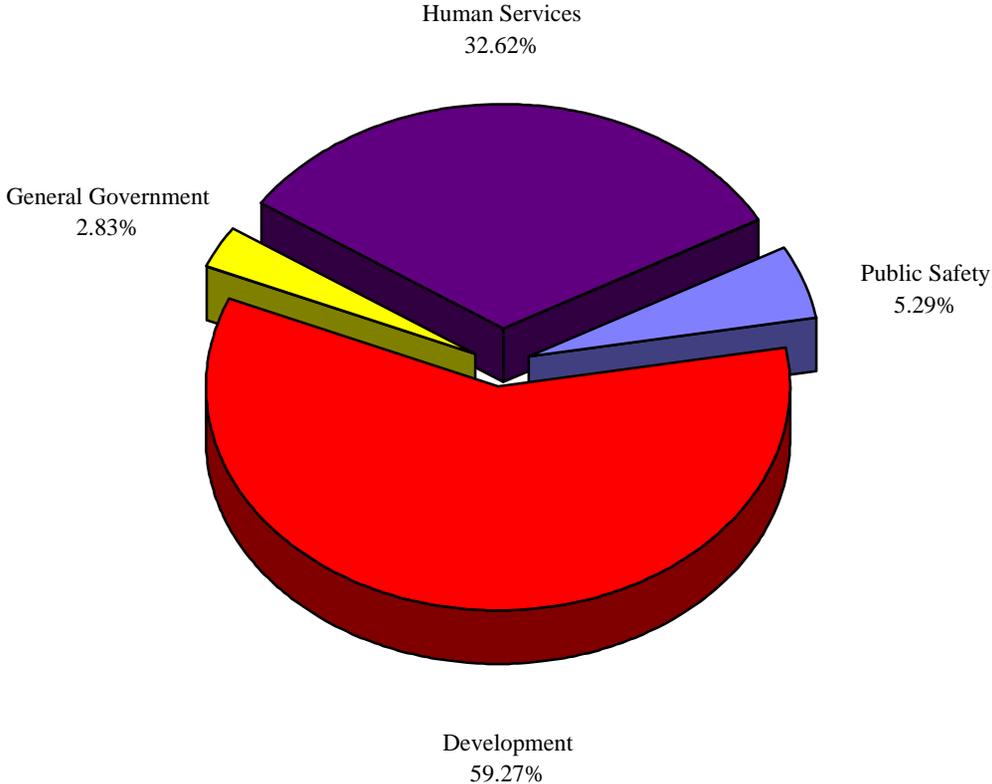
- (1) General Fund accounting is performed according to the City's fiscal year which is July 1 through June 30. Special Funds vary according to the particular source of funding. Some of the grants are based upon a calendar year (January 1 - December 31), a Federal Fiscal Year (October 1 - September 30), the City's Fiscal year or the specific time of the award. In addition, some grants are awarded in lump sums that cover multi-year time frames. For budget purposes, the amount of grant may have been adjusted to reflect only the portion of the grant that will be allocated during the City's fiscal year.
- (2) If a grant is awarded to the City each year, as is the case with the HOME programs, the organization number will change to reflect the difference in the following program year. Any unused funds will be transferred to the new fund.

The figures reported for Fiscal Year 2011-2012 only reflect anticipated new awards and estimated program income. At the close of Fiscal Year 2010-2011 the remaining balances will be added to the Fiscal Year 2011-2012 budget.

SPECIAL FUNDS BY MAJOR GOVERNMENT CATEGORY

<u>GENERAL GOVERNMENT</u>	<u>Dollars</u>	<u>%</u>	<u>HUMAN SERVICES</u>	<u>Dollars</u>	<u>%</u>
131 Mayor's Office	247,839		301 Health Department	15,947,747	
132 Chief Administrative Of	65,000		303 Elderly Services	67,406	
137 Dept. of Finance	681,613		304 Youth Services	1,401,588	
152 Public Library	111,582		308 Community Services Admin	721,448	
160 Parks & Recreation	399,096		Subtotal	18,138,189	32.62%
501 Public Works	66,007				
Subtotal	1,571,137	2.83%			
			<u>DEVELOPMENT</u>		
			702 City Plan	237,361	
			704 Traffic and Parking	187,096	
<u>PUBLIC SAFETY</u>			705 Equal Opportunities	926,956	
200 Public Safety Commun	2,128,501		724 Economic Development	25,578,382	
201 Police Services	810,800		747 Livable City	6,021,867	
Subtotal	2,939,301	5.29%	Subtotal	32,951,662	59.27%
			GRAND TOTAL	55,600,289	100.00%

**SPECIAL FUNDS
by MAJOR GOVERNMENT CATEGORY
JULY 1, 2011 THROUGH JUNE 30, 2012**



<u>CATEGORY</u>	<u>BUDGET</u>	<u>PERCENTAGE</u>
Development	32,951,662	59.27%
General Government	1,571,137	2.83%
Human Services	18,138,189	32.62%
Public Safety	2,939,301	5.29%
GRAND TOTAL	55,600,289	100%

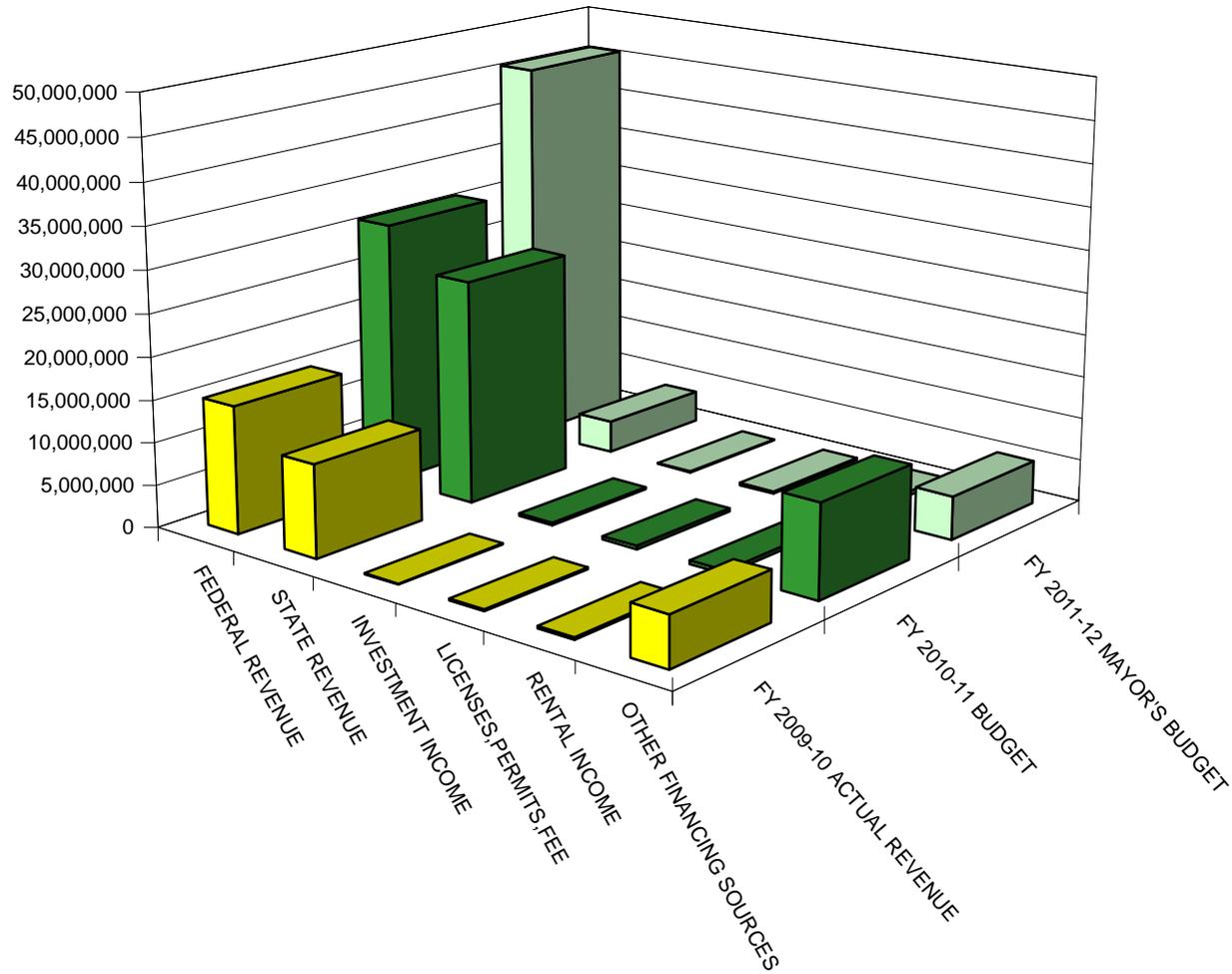
SUMMARY OF SPECIAL FUND REVENUES

July 1, 2011 - June 30, 2012

REVENUE CATEGORY	FY 2009-10 ACTUAL REVENUE	FY 2010-11 BUDGET	FY 2011-12 MAYOR'S BUDGET
FEDERAL REVENUE	15,013,594	31,048,010	45,805,765
STATE REVENUE	10,913,680	26,352,112	3,796,154
INVESTMENT INCOME	105,221	298,050	86,000
LICENSES, PERMITS, FEE	257,102	408,839	300,000
RENTAL INCOME	307,073	441,254	490,389
OTHER FINANCING SOURCES	5,870,337	10,984,695	5,121,981
GRAND TOTAL	32,467,006	69,532,961	55,600,289

* Note: Amounts include carryovers of unexpended funds from previous years.

SPECIAL FUND REVENUES
FY 2009-10 (Actual)
FY 2010-11 (Budget)
FY 2011-12 (Mayor's Budget)



SUMMARY OF SPECIAL FUND ALLOCATIONS

Agency	50000 Personnel Services	51000 Employee Benefits	52000 Utilities	53000 Allow & Travel	54000 Equipment	55000 Materials & Supplies	56000 Rentals & Services	57000 Debt Service	58000 Capital Improvements	59000 Claims & Comp	Totals
131 Mayors Office	119,905	57,135	0	650	0	1,552	67,698	0	0	899	247,839
132 Chief Administrator's Office	24,130	0	0	0	0	0	40,870	0	0	0	65,000
137 Department of Finance	420,777	197,039	0	0	0	0	60,756	0	0	3,041	681,613
152 Public Library	102,935	7,875	0	0	0	0	0	0	0	772	111,582
160 Parks & Recreation Admin.	159,932	26,985	0	0	0	0	196,426	0	15,000	753	399,096
200 Public Safety Communications	1,302,425	390,454	107,322	4,400	106,689	17,050	199,461	0	0	700	2,128,501
201 Police Services	219,494	63,830	960	0	51,500	14,000	461,016	0	0	0	810,800
301 Health Department	1,430,679	605,201	1,467	32,446	80,880	46,215	13,713,235	0	0	37,624	15,947,747
303 Elderly Services	0	0	0	0	0	0	67,406	0	0	0	67,406
304 Youth Services	155,260	72,673	0	0	0	7,278	1,165,233	0	0	1,144	1,401,588
308 Community Service Admin	151,964	59,406	3,000	45,513	0	7,515	452,994	0	0	1,056	721,448
501 Public Works	0	0	0	0	0	0	0	0	66,007	0	66,007
702 City Plan	158,270	74,057	0	0	0	0	3,872	0	0	1,162	237,361
704 Traffic & Parking	0	0	0	0	0	27,018	160,078	0	0	0	187,096
705 Comm. on Equal Opportunities	429,100	197,794	0	0	0	6,751	281,152	0	0	12,158	926,956
724 Economic Development	85,191	40,594	0	0	0	0	25,335,958	35,000	0	81,639	25,578,382
747 Livable City Initiative	1,528,236	673,602	0	7,500	0	98,489	1,932,712	30,000	59,946	1,691,382	6,021,867
GRAND TOTALS	6,288,298	2,466,645	112,749	90,509	239,069	225,868	44,138,868	65,000	140,953	1,832,331	55,600,289

SPECIAL FUNDS COMPARISON

AGENCY	FY 09-10		FY 10-11		FY 11-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
	BUDGET	ACTUAL EXPENDITURES	BUDGET	PROJECTED EXPENDITURES		
131 MAYORS OFFICE						
PERSONNEL	167,725	73,732	266,749	188,761	177,939	177,939
NON-PERSONNEL	58,476	18,505	113,854	93,654	69,900	69,900
TOTAL	226,201	92,237	380,603	282,415	247,839	247,839
132 CHIEF ADMINISTRATOR'S OFFICE						
PERSONNEL	286,943	43,667	243,276	113,982	24,130	24,130
NON-PERSONNEL	2,370,232	328,167	2,794,078	1,839,099	40,870	40,870
TOTAL	2,657,175	371,834	3,037,353	1,953,082	65,000	65,000
137 DEPARTMENT OF FINANCE						
PERSONNEL	569,755	379,377	612,517	612,517	648,639	620,857
NON-PERSONNEL	623,369	317,168	565,794	565,794	110,791	60,756
TOTAL	1,193,123	696,545	1,178,311	1,178,311	759,430	681,613
152 PUBLIC LIBRARY						
PERSONNEL	61,137	41,171	83,735	83,735	111,582	111,582
NON-PERSONNEL	0	0	0	0	0	0
TOTAL	61,137	41,171	83,735	83,735	111,582	111,582
160 PARKS & RECREATION						
PERSONNEL	320,226	320,226	323,122	323,122	291,877	187,670
NON-PERSONNEL	492,981	160,508	275,952	128,902	213,132	211,426
TOTAL	813,207	480,735	599,074	452,024	505,009	399,096
162 REGISTRAR OF VOTERS						
PERSONNEL	0	0	0	0	0	0
NON-PERSONNEL	358,696	7,190	345,362	50,000	0	0
TOTAL	358,696	7,190	345,362	50,000	0	0
200 PUBLIC SAFETY COMMUNICATIONS						
PERSONNEL	1,506,669	1,355,101	1,603,016	1,603,016	1,693,579	1,693,579
NON-PERSONNEL	831,260	588,617	766,466	766,466	434,922	434,922
TOTAL	2,337,929	1,943,718	2,369,482	2,369,482	2,128,501	2,128,501
201 POLICE SERVICES						
PERSONNEL	5,356,317	1,241,079	4,169,059	2,321,739	283,324	283,324
NON-PERSONNEL	2,423,251	943,937	2,091,379	1,899,121	527,476	527,476
TOTAL	7,779,568	2,185,017	6,260,438	4,220,860	810,800	810,800
202 FIRE SERVICES						
PERSONNEL	0	0	0	0	0	0
NON-PERSONNEL	18,641	2,944	609,782	609,782	0	0
TOTAL	18,641	2,944	609,782	609,782	0	0

SPECIAL FUNDS COMPARISON

AGENCY	FY 09-10		FY 10-11		FY 11-12	FY 11-12
	BUDGET	ACTUAL EXPENDITURES	BUDGET	PROJECTED EXPENDITURES	DEPT REQUEST	MAYOR'S BUDGET
301 HEALTH DEPARTMENT						
PERSONNEL	3,152,042	2,125,709	2,296,193	1,598,381	2,231,954	2,073,504
NON-PERSONNEL	16,056,358	6,454,858	7,807,001	8,436,075	14,144,069	13,874,243
TOTAL	19,208,400	8,580,567	10,103,194	10,034,456	16,376,023	15,947,747
302 FAIR RENT						
PERSONNEL	0	0	0	0	0	0
NON-PERSONNEL	0	0	2,166	2,166	7,350	0
TOTAL	0	0	2,166	2,166	7,350	0
303 ELDERLY SERVICES						
PERSONNEL	45,812	19,363	0	0	0	0
NON-PERSONNEL	90,295	74,392	78,947	75,520	102,816	67,406
TOTAL	136,107	93,755	78,947	75,520	102,816	67,406
304 YOUTH SERVICES						
PERSONNEL	2,068,512	1,618,559	1,520,218	1,520,218	328,661	229,077
NON-PERSONNEL	1,211,136	684,765	2,228,283	2,228,283	1,509,674	1,172,511
TOTAL	3,279,648	2,303,323	3,748,501	3,748,501	1,838,335	1,401,588
305 SERVICES TO PERS W/DISAB						
PERSONNEL	0	0	0	0	0	0
NON-PERSONNEL	140,488	109,054	63,031	63,031	0	0
TOTAL	140,488	109,054	63,031	63,031	0	0
308 COMMUNITY SERV. ADMIN.						
PERSONNEL	601,754	353,349	298,263	298,263	212,426	212,426
NON-PERSONNEL	1,070,389	398,566	650,502	596,441	701,438	509,022
TOTAL	1,672,143	751,915	948,765	894,704	913,864	721,448
501 PUBLIC WORKS						
PERSONNEL	0	0	0	0	0	0
NON-PERSONNEL	802,120	267,604	597,797	597,797	75,000	66,007
TOTAL	802,120	267,604	597,797	597,797	75,000	66,007
702 CITY PLAN						
PERSONNEL	226,689	225,863	233,489	233,489	233,489	233,489
NON-PERSONNEL	13,130,918	2,745,344	10,254,041	10,254,297	3,872	3,872
TOTAL	13,357,607	2,971,206	10,487,530	10,487,786	237,361	237,361
704 TRAFFIC & PARKING						
PERSONNEL	0	0	0	0	0	0
NON-PERSONNEL	171,954	6,329	323,892	223,189	455,996	187,096
TOTAL	171,954	6,329	323,892	223,189	455,996	187,096

SPECIAL FUNDS COMPARISON

AGENCY	FY 09-10		FY 10-11		FY 11-12 DEPT REQUEST	FY 11-12 MAYOR'S BUDGET
	BUDGET	ACTUAL EXPENDITURES	BUDGET	PROJECTED EXPENDITURES		
705 COMM. EQUAL OPPORTUNITY						
PERSONNEL	615,072	268,572	687,496	687,496	639,053	639,053
NON-PERSONNEL	751,950	641,697	212,996	212,996	287,903	287,903
TOTAL	1,367,022	910,269	900,492	900,492	926,956	926,956
724 ECONOMIC DEVELOPMENT						
PERSONNEL	178,787	167,467	189,265	186,565	125,785	125,785
NON-PERSONNEL	13,127,394	3,682,164	12,110,720	6,954,298	25,622,597	25,452,597
TOTAL	13,306,181	3,849,631	12,299,985	7,140,863	25,748,382	25,578,382
747 LIVABLE CITY INITIATIVE						
PERSONNEL	2,543,485	2,266,492	2,430,956	2,376,871	2,269,534	2,201,838
NON-PERSONNEL	13,748,623	4,690,095	12,683,566	10,290,821	6,996,974	3,820,029
TOTAL	16,292,108	6,956,587	15,114,522	12,667,691	9,266,508	6,021,867
GRAND TOTAL						
PERSONNEL	17,700,926	10,499,727	14,957,353	12,148,155	9,271,971	8,814,252
NON-PERSONNEL	67,478,529	22,121,905	54,575,607	45,887,732	51,304,781	46,786,037
TOTAL	85,179,455	32,621,633	69,532,961	58,035,887	60,576,752	55,600,289

**CITY OF NEW HAVEN
SPECIAL FUND BUDGETS
FISCAL YEAR 2011-2012**

Department	Personnel Services	Non-Personnel Services	Total
131 Mayor's Office	177,939	69,900	247,839
132 Chief Administrator's Office	24,130	40,870	65,000
137 Department of Finance	620,857	60,756	681,613
152 Public Library	111,582	0	111,582
160 Parks & Recreation	187,670	211,426	399,096
200 Public Safety Communications	1,693,579	434,922	2,128,501
201 Police Services	283,324	527,476	810,800
301 Health Department	2,073,504	13,874,243	15,947,747
303 Elderly Services	0	67,406	67,406
304 Youth Services	229,077	1,172,511	1,401,588
308 Community Services Administration	212,426	509,022	721,448
501 Public Works	0	66,007	66,007
702 City Plan	233,489	3,872	237,361
704 Traffic & Parking	0	187,096	187,096
705 Comm. On Equal Opportunities	639,053	287,903	926,956
724 Economic Development	125,785	25,452,597	25,578,382
747 Livable City Initiative	2,201,838	3,820,029	6,021,867
GRAND TOTALS	8,814,252	46,786,037	55,600,289

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FISCAL YEAR 2011-2012**

AGENCY	FUND	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
131	MAYORS OFFICE			
	2034 CONTROLLER'S REVOLVING FUND	7,304	7,000	7,000
	2173 PRISON REENTRY PROGRAM	373,299	240,839	240,839
	CHIEF ADMINISTRATIVE OFFICE TOTAL	380,603	247,839	247,839
132	CHIEF ADMINISTRATOR'S OFFICE			
	2029 EMERGENCY MANAGEMENT	234,094	65,000	65,000
	2063 MISC FEDERAL GRANTS	126,401	0	0
	2133 MISC STATE GRANTS	78,185	0	0
	2174 ENERGY EFFICIENCY BLOCK GRANT	999,044	0	0
	2176 ARRA PORT SECURITY GRANT	1,099,629	0	0
	2180 PSEG	500,000	0	0
	CHIEF ADMINISTRATIVE OFFICE TOTAL	3,037,353	65,000	65,000
137	DEPARTMENT OF FINANCE			
	2142 CITY PROPERTY FUND	95,463	95,463	95,463
	2143 CONTROLLERS SPECIAL FUND	129,858	141,328	141,328
	2172 HOMELESS PREV RAPID RE-HOUSING	131,073	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	821,917	522,639	444,822
	DEPARTMENT OF FINANCE TOTAL	1,178,311	759,430	681,613
152	LIBRARY			
	2062 MISC PRIVATE GRANTS	83,735	111,582	111,582
	LIBRARY TOTAL	83,735	111,582	111,582
160	PARKS & RECREATION			
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	202,374	134,773	134,773
	2063 MISC FEDERAL GRANTS	1,726	0	0
	2100 PARKS SPECIAL RECREATION ACCT	289,227	264,323	264,323
	2133 MISC STATE GRANTS	420	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	105,327	105,913	0
	PARKS & RECREATION TOTAL	599,074	505,009	399,096
162	REGISTRAR OF VOTERS			
	2152 DEMOCRACY FUND	345,362	0	0
	REGISTRAR OF VOTERS TOTAL	345,362	0	0
200	PUBLIC SAFETY COMMUNICATIONS			
	2030 C - MED	1,683,738	1,633,825	1,633,825
	2220 FIRE REGIONAL COMMUNICATIONS	685,744	494,676	494,676
	PUBLIC SAFETY COMMUNICATIONS TOTAL	2,369,482	2,128,501	2,128,501

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FISCAL YEAR 2011-2012**

AGENCY	FUND	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
201	POLICE SERVICES			
	2085 THE HUMANE COMMISSION	32	0	0
	2134 POLICE APPLICATION FEES	35,000	25,000	25,000
	2150 HOMELAND SECURITY GRANTS	54,957	0	0
	2175 LAW ENFORCEMENT TECH GRANT	969,963	0	0
	2211 LOCAL LAW ENFOR BLOCK GRANT	52,355	0	0
	2213 ANIMAL SHELTER	96,813	15,000	15,000
	2214 POLICE N.H. REGIONAL PROJECT	273,918	227,800	227,800
	2216 POLICE YOUTH ACTIVITIES	22,674	500	500
	2217 POLICE EQUIPMENT FUND	44,769	500	500
	2218 POLICE FORFEITED PROP FUND	167,537	90,000	90,000
	2224 MISC POLICE DEPT GRANTS	3,586	0	0
	2225 MISC POLICE DEPT FEDERAL GRANT	61,982	0	0
	2227 JUSTICE ASSISTANCE GRANT PROG	639,504	427,000	427,000
	2228 COPS-AMERICAN RECOVERY ACT	3,733,125	0	0
	2281 STATE FORFEITURE FUND	104,225	25,000	25,000
	POLICE SERVICES TOTAL	6,260,438	810,800	810,800
202	FIRE SERVICES			
	2034 CONTROLLER'S REVOLVING FUND	1,383	0	0
	2063 MISC FEDERAL GRANTS	591,372	0	0
	2108 FIRE APPLICATION FEES	17,026	0	0
	FIRE SERVICES TOTAL	609,782	0	0

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FISCAL YEAR 2011-2012**

AGENCY	FUND	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
301	HEALTH DEPARTMENT			
	2017 COMMUNITY FOUNDATION	127,254	129,438	129,438
	2028 STD CONTROL	324,686	252,737	252,737
	2031 MATERNAL & CHILD HEALTH	403,936	406,259	406,259
	2038 STATE HEALTH SUBSIDY	155,727	145,928	145,928
	2040 COMMUNICABLE DISEASE CONTROL	178,584	182,913	162,913
	2048 HEALTH DEPT GRANTS	111,476	99,815	99,815
	2062 MISC PRIVATE GRANTS	8,400	0	0
	2070 HUD LEAD BASED PAINT	470,549	0	0
	2073 HOUSING OPP FOR PERSONS WITH	1,099,540	1,282,103	1,022,573
	2080 LEAD POISONING PREVENTION	139,327	65,576	65,576
	2084 RYAN WHITE - TITLE I	5,273,212	13,102,003	13,102,003
	2096 MISCELLANEOUS GRANTS	203,839	20,000	20,000
	2136 HUD LEAD PAINT REVOLVING FUND	0	39,102	39,102
	2138 STATE BIOTERRORISM GRANTS	152,279	64,940	64,940
	2161 CHILDREN'S TRUST FUND	277,816	253,508	253,508
	2164 HIV/AIDS HEALTH CARE SUPPORT	40,994	0	0
	2172 HOMELESS PREV RAPID RE-HOUSING	839,275	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	296,300	331,701	182,955
	PUBLIC HEALTH TOTAL	10,103,194	16,376,023	15,947,747
302	FAIR RENT			
	2925 COMMUNITY DEVEL BLOCK GRANT	2,166	7,350	0
	FAIR RENT TOTAL	2,166	7,350	0
303	ELDERLY SERVICES			
	2032 SOCIAL SERVICES BLOCK GRANT	85	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	78,862	102,816	67,406
	ELDERLY SERVICES TOTAL	78,947	102,816	67,406
304	YOUTH SERVICES			0
	2035 YOUTH SERVICES BUREAU	133,031	133,031	133,031
	2050 ECONOMIC DEV. REVOLVING FUND	42,720	42,720	42,720
	2146 YOUTH AT WORK	2,010,975	674,162	573,236
	2153 MAYORS YOUTH INITIATIVE	1,113,529	212,381	212,381
	2156 UNINSURED YOUTH	122,978	0	0
	2158 MAYORS TASK FORCE FOR TPP	1,262	0	0
	2159 STREET OUTREACH WORKER PROGRAM	15,919	172,000	172,000
	2925 COMMUNITY DEVEL BLOCK GRANT	308,088	604,041	268,220
	YOUTH SERVICES TOTAL	3,748,501	1,838,335	1,401,588

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FISCAL YEAR 2011-2012**

AGENCY	FUND	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
305	SERVICES TO PERSONS WITH DISABILITIES			
	2096 MISCELLANEOUS GRANTS	26,552	0	0
	2133 MISC STATE GRANTS	6,479	0	0
	2150 HOMELAND SECURITY GRANTS	30,000	0	0
	PERSONS WITH DISABILITIES TOTAL	63,031	0	0
308	COMMUNITY SERVICES ADMINISTRATION			
	2020 FOOD STAMP EMPLOYMENT & TRAINING	261,265	160,872	160,872
	2041 SAGA SUPPORT SERVICES	195,401	177,249	177,249
	2050 ECONOMIC DEV. REVOLVING FUND	40,000	40,000	40,000
	2062 MISC PRIVATE GRANTS	45,809	0	0
	2065 MCKINNEY - HUD HOMELESS CTR	186,254	202,000	191,255
	2066 INNO. HOMELESS INITIATIVE	5,918	0	0
	2095 SAGA SUPPORT SERVICES FUND	12,864	0	0
	2137 REDUCE ALCOHOL ABUSE BOE	5,535	0	0
	2160 MUNICIPAL ID PROGRAM	3,412	0	0
	2925 COMMUNITY DEVELOPMENT BLOCK GRANT	192,306	333,743	152,072
	COMMUNITY SERVICES ADMIN TOTAL	948,765	913,864	721,448
501	PUBLIC WORKS			
	2925 COMMUNITY DEVELOPMENT BLOCK GRANT	0	75,000	66,007
	2926 CDBG RECOVERY PROGRAM	597,797	0	0
	PUBLIC WORKS TOTAL	597,797	75,000	66,007
702	CITY PLAN			0
	2013 BROADWAY CONSTRUCTION PROGRAM	145,336	0	0
	2022 CITY PLAN CAPITAL URBAN WATER	492	0	0
	2053 EDI SPECIAL PROJECTS GRANT	337	0	0
	2110 FARMINGTON CANAL LINE	1,110,911	0	0
	2133 MISC STATE GRANTS	365,055	0	0
	2140 LONG WHARF PARCELS G AND H	4,994,698	0	0
	2179 RT 34 RECONSTRUCTION	3,632,000	0	0
	2925 COMMUNITY DEVELOPMENT BLOCK GRANT	238,702	237,361	237,361
	CITY PLAN TOTAL	10,487,530	237,361	237,361
704	TRAFFIC AND PARKING			
	2034 CONTROLLER'S REVOLVING FUND	158,767	165,096	165,096
	2925 COMMUNITY DEVELOPMENT BLOCK GRANT	65,125	290,900	22,000
	NEW ARRA DOWNTOWN CONTROLLER	100,000	0	0
	TRAFFIC AND PARKING TOTAL	323,892	455,996	187,096

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FISCAL YEAR 2011-2012**

AGENCY	FUND	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
705	COMM. ON EQUAL OPPORTUNITIES			
	2042 CEO SCHOOL CONSTRUCTION PROG	670,492	821,956	821,956
	2178 CONSTRUCTION WORKFORCE INIT	230,000	105,000	105,000
	EQUAL OPPORTUNITIES TOTAL	900,492	926,956	926,956
724	ECONOMIC DEVELOPMENT			
	2018 EMPOWERMENT ZONE	54,139	0	0
	2023 MILL RIVER MDP	507	0	0
	2049 CULTURAL AFFAIRS OUTREACH PROG	65,853	0	0
	2050 ECONOMIC DEV. REVOLVING FUND	287,994	198,554	198,554
	2057 MILL RIVER INDUSTRIAL PARK	239	0	0
	2062 MISC PRIVATE GRANTS	1,739	0	0
	2063 MISC FEDERAL GRANTS	1,200,000	24,850,000	24,850,000
	2064 RIVER STREET MUNICIPAL DEV PRJ	6,361,241	13,212	13,212
	2083 9TH SQ - MCCORMACK & BARON	54	0	0
	2115 MACY'S ACQUISITION	5,262	0	0
	2130 BUS DEV SEC 108 INVESTMENT FND	11,000	11,000	11,000
	2131 BUS DEV SEC 108 REPAYMENT FUND	15,000	15,000	15,000
	2132 BUS DEV ED1 FUND	30,000	30,000	30,000
	2139 MID-BLOCK PARKING GARAGE	2,126,233	0	0
	2149 PORT AUTHORITY	234,015	0	0
	2155 ECONOMIC DEVELOPMENT MISC REV	238,880	355,616	355,616
	2165 YNHH HOUSING & ECO DEVELOP	1,159,500	0	0
	2169 360 STATE STREET PROJECT	352,777	0	0
	2177 SMALL & MINORITY BUSINESS DEV	22,167	20,000	20,000
	2925 COMMUNITY DEVEL BLOCK GRANT	133,385	255,000	85,000
	ECONOMIC DEVELOPMENT TOTAL	12,299,985	25,748,382	25,578,382

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FISCAL YEAR 2011-2012**

AGENCY	FUND	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
747	LIVABLE CITY INITIATIVE			
	2009 LOWER NEWHALLVILLE	3,968	0	0
	2024 HOUSING AUTHORITY	201,295	201,295	201,295
	2050 ECONOMIC DEV. REVOLVING FUND	34,312	0	0
	2060 INFILL UDAG LOAN REPAYMENT	237,843	30,000	30,000
	2068 HUD 108 LOAN REPAYMENT	401,295	30,000	30,000
	2069 HOME - HUD	4,750,952	2,010,702	1,960,700
	2070 HUD LEAD BASED PAINT	1,684,126	0	0
	2092 URBAN ACT	590,342	0	0
	2094 PROPERTY MANAGEMENT	73,320	73,320	73,320
	2136 HUD LEAD PAINT REVOLVING FUND	193,206	30,000	30,000
	2148 RESIDENTIAL RENTAL LICENSES	260,000	260,000	260,000
	2154 CASA FAMILIA STATE HOME FUNDS	1,049	0	0
	2170 LCI AFFORDABLE HOUSING CONST	200,000	0	0
	2171 NEIGHBORHOOD STABILIZATION PRG	2,880,170	1,041,000	1,041,000
	2925 COMMUNITY DEVEL BLOCK GRANT	3,602,643	5,590,191	2,395,552
	LIVABLE CITY INITIATIVE TOTAL	15,114,522	9,266,508	6,021,867
	GRAND TOTAL	69,532,961	60,576,752	55,600,289

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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2034 CONTROLLER'S REVOLVING FUND			
20342043 PATRIOTIC CELEBRATIONS			
56640 PATRIOTIC CELEBRATIONS	6,843	7,000	7,000
	6,843	7,000	7,000
2034 CONTROLLER'S REVOLVING FUND			
20342346 ALL- AMERICA CITIES 2008			
56694 OTHER CONTRACTUAL SERVICES	461	0	0
	461	0	0
2173 PRISON REENTRY PROGRAM			
21732427 PRISON REENTRY PROGRAM			
50110 SALARIES	115,632	0	0
51809 HEALTH INSURANCE	62,866	0	0
53330 BUSINESS TRAVEL	1,300	0	0
55574 OTHER MATERIALS & SUPPLIES	3,324	0	0
56623 REPAIRS & MAINTENANCE	5,726	0	0
56694 OTHER CONTRACTUAL SERVICES	76,000	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,263	0	0
59933 WORKERS COMPENSATION	1,000	0	0
	275,111	0	0
2173 PRISON REENTRY PROGRAM			
21733497 PRISON REENTRY ENHANCEMENT			
50110 SALARIES	52,553	119,905	119,905
51809 HEALTH INSURANCE	21,021	47,962	47,962
53330 BUSINESS TRAVEL	0	650	650
55574 OTHER MATERIALS & SUPPLIES	0	1,552	1,552
56623 REPAIRS & MAINTENANCE	1,950	4,448	4,448
56694 OTHER CONTRACTUAL SERVICES	18,250	56,250	56,250
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,020	9,173	9,173
59933 WORKERS COMPENSATION	393	899	899
	98,188	240,839	240,839

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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131 - Mayor's Office

AGENCY TOTALS

50000 PERSONAL SERVICES	168,185	119,905	119,905
51000 EMPLOYEE BENEFITS	97,171	57,135	57,135
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	1,300	650	650
54000 EQUIPMENT	0	0	0
55000 MATERIALS & SUPPLIES	3,324	1,552	1,552
56000 RENTALS & SERVICES	109,230	67,698	67,698
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0
59000 CLAIMS & COMPENSATION	1,393	899	899
	<u>380,603</u>	<u>247,839</u>	<u>247,839</u>

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
132 - CHIEF ADMINISTRATIVE OFFICE			
2029 EMERGENCY MANAGEMENT			
20291999 EMERGENCY MANAGEMENT			
50110 SALARIES	0	24,130	24,130
54411 EQUIPMENT	6,549	0	0
55520 GENERAL/OFFICE SUPPLY	2,500	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	2,500	0	0
56694 OTHER CONTRACTUAL SERVICES	62,120	40,870	40,870
56699 MISC EXPENSE	160,425	0	0
	234,094	65,000	65,000
2063 MISC FEDERAL GRANTS			
20632303 DIESEL RETROFIT PROJECT			
56694 OTHER CONTRACTUAL SERVICES	104,902	0	0
	104,902	0	0
2063 MISC FEDERAL GRANTS			
20632444 LIBBY US ARMY RESERVE CENTER			
56694 OTHER CONTRACTUAL SERVICES	21,499	0	0
	21,499	0	0
2133 MISC STATE GRANTS			
21332484 EOC SHELTER GENERATOR GRANT			
56694 OTHER CONTRACTUAL SERVICES	78,185	0	0
	78,185	0	0
2174 ENERGY EFFICIENCY BLOCK GRANT			
21742435 OFFICE OF SUSTAINABILITY			
50110 SALARIES	95,032	0	0
51809 HEALTH INSURANCE	38,346	0	0
56623 REPAIRS & MAINTENANCE	8,562	0	0
56694 OTHER CONTRACTUAL SERVICES	85,000	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,545	0	0
59933 WORKERS COMPENSATION	6,798	0	0
	241,282	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
132 - CHIEF ADMINISTRATIVE OFFICE			
2174 ENERGY EFFICIENCY BLOCK GRANT			
21742436 RESIDENTIAL ENERGY AUDITS			
56694 OTHER CONTRACTUAL SERVICES	100,000	0	0
	100,000	0	0
2174 ENERGY EFFICIENCY BLOCK GRANT			
21742437 FACILITIES			
56694 OTHER CONTRACTUAL SERVICES	490,422	0	0
	490,422	0	0
2174 ENERGY EFFICIENCY BLOCK GRANT			
21742438 RECYCLING			
56694 OTHER CONTRACTUAL SERVICES	36,980	0	0
	36,980	0	0
2174 ENERGY EFFICIENCY BLOCK GRANT			
21742439 ADMINISTRATION			
50110 SALARIES	63,219	0	0
51809 HEALTH INSURANCE	24,023	0	0
56699 MISC EXPENSE	29,805	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,836	0	0
59933 WORKERS COMPENSATION	3,477	0	0
	125,360	0	0
2174 ENERGY EFFICIENCY BLOCK GRANT			
21742489 CEEF			
56694 OTHER CONTRACTUAL SERVICES	5,000	0	0
	5,000	0	0
2176 ARRA PORT SECURITY GRANT			
21762443 ARRA PORT SECURITY GRANT			
56694 OTHER CONTRACTUAL SERVICES	1,099,629	0	0
	1,099,629	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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132 - CHIEF ADMINISTRATIVE OFFICE

2180 PSEG			
21802496 PSEG			
56694 OTHER CONTRACTUAL SERVICES	500,000	0	0
	500,000	0	0
AGENCY TOTALS			
50000 PERSONAL SERVICES	158,251	24,130	24,130
51000 EMPLOYEE BENEFITS	74,750	0	0
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0
54000 EQUIPMENT	6,549	0	0
55000 MATERIALS & SUPPLIES	2,500	0	0
56000 RENTALS & SERVICES	2,785,029	40,870	40,870
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0
59000 CLAIMS & COMPENSATION	10,275	0	0
	3,037,353	65,000	65,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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137 - DEPARTMENT OF FINANCE

2142 CITY PROPERTY FUND			
21422145 CITY PROPERTY FUND			
50110 SALARIES	63,262	63,262	63,262
51809 HEALTH INSURANCE	25,305	25,305	25,305
56623 REPAIRS & MAINTENANCE	1,582	1,582	1,582
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,840	4,840	4,840
59933 WORKERS COMPENSATION	474	474	474
	95,463	95,463	95,463
2143 CONTROLLERS SPECIAL FUND			
21432147 CONTROLLERS SPECIAL FUND			
50110 SALARIES	85,725	93,918	93,918
50140 LONGEVITY	464	464	464
51809 HEALTH INSURANCE	34,290	37,567	37,567
56623 REPAIRS & MAINTENANCE	2,143	2,143	2,143
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,593	6,593	6,593
59933 WORKERS COMPENSATION	643	643	643
	129,858	141,328	141,328
2172 HOMELESS PREV RAPID RE-HOUSING			
21722411 CITY OF NEW HAVEN ADMIN			
56694 OTHER CONTRACTUAL SERVICES	42,505	0	0
	42,505	0	0
2172 HOMELESS PREV RAPID RE-HOUSING			
21722412 DATA COLLECTION & EVALUATION			
56694 OTHER CONTRACTUAL SERVICES	26,972	0	0
	26,972	0	0
2172 HOMELESS PREV RAPID RE-HOUSING			
21722413 LEGAL SERVICES			
56694 OTHER CONTRACTUAL SERVICES	61,596	0	0
	61,596	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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137 - DEPARTMENT OF FINANCE

**2925 COMMUNITY DEVEL BLOCK GRANT
29251097 GENERAL ADMIN DEVELOPMENT**

50110 SALARIES	256,510	275,096	256,509
50140 LONGEVITY	10,260	6,810	6,624
51809 HEALTH INSURANCE	102,604	110,038	102,604
53330 BUSINESS TRAVEL	1,000	1,000	0
53350 PROFESSIONAL MEETINGS	1,500	1,500	0
55520 GENERAL/OFFICE SUPPLY	7,000	7,000	0
56610 ADVERTISEMENT	14,000	10,000	8,000
56615 PRINTING & BINDING	8,000	8,000	4,000
56623 REPAIRS & MAINTENANCE	6,413	6,877	6,413
56655 REGIS., DUES, & SUBSCRIPTONS	1,200	1,200	0
56694 OTHER CONTRACTUAL SERVICES	391,883	71,489	38,618
58852 FICA/MEDICARE EMPLOYER CONTRIB	19,623	21,566	20,130
59933 WORKERS COMPENSATION	1,924	2,063	1,924
	821,917	522,639	444,822

AGENCY TOTALS

50000 PERSONAL SERVICES	416,221	439,550	420,777
51000 EMPLOYEE BENEFITS	193,255	205,909	197,039
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	2,500	2,500	0
54000 EQUIPMENT	0	0	0
55000 MATERIALS & SUPPLIES	7,000	7,000	0
56000 RENTALS & SERVICES	556,294	101,291	60,756
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0
59000 CLAIMS & COMPENSATION	3,041	3,180	3,041
	1,178,311	759,430	681,613

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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152 - LIBRARY

2062 MISC PRIVATE GRANTS			
20622216 BOOKMOBILE GRANT			
50110 SALARIES	42,568	42,568	42,568
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,256	3,256	3,256
59933 WORKERS COMPENSATION	319	319	319
	46,144	46,144	46,144
2062 MISC PRIVATE GRANTS			
20622357 NEW HAVEN PATRONS FOUNDATION			
50110 SALARIES	34,686	60,367	60,367
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,646	4,618	4,618
59933 WORKERS COMPENSATION	259	453	453
	37,591	65,438	65,438
AGENCY TOTALS			
50000 PERSONAL SERVICES	77,254	102,935	102,935
51000 EMPLOYEE BENEFITS	5,902	7,875	7,875
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0
54000 EQUIPMENT	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0
56000 RENTALS & SERVICES	0	0	0
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0
59000 CLAIMS & COMPENSATION	578	772	772
	83,735	111,582	111,582

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
160 - PARKS & RECREATION			
2044 LIGHTHOUSE CAROUSEL EVENT FUND			
20441850 LIGHTHOUSE PARK CAROUSEL EVT F			
50110 SALARIES	52,553	52,553	52,553
50127 SECURITY STAFF	12,000	14,000	14,000
50130 OVERTIME	40,000	42,000	42,000
50140 LONGEVITY	1,577	1,577	1,577
56623 REPAIRS & MAINTENANCE	1,314	2,229	2,229
56624 BUILDING MAINTENANCE	3,037	0	0
56699 MISC EXPENSE	3,000	3,000	3,000
58101 REMODELING/RENOVATIONS	84,479	15,000	15,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,020	4,020	4,020
59933 WORKERS COMPENSATION	394	394	394
	202,374	134,773	134,773
2063 MISC FEDERAL GRANTS			
20632269 CT 29TH COLORED CIVIL WAR MON			
56694 OTHER CONTRACTUAL SERVICES	1,726	0	0
	1,726	0	0
2100 PARKS SPECIAL RECREATION ACCT			
21001600 SPECIAL RECREATION			
56694 OTHER CONTRACTUAL SERVICES	214,904	190,000	190,000
	214,904	190,000	190,000
2100 PARKS SPECIAL RECREATION ACCT			
21001604 PARDEE ROSE GARDEN			
50110 SALARIES	47,887	47,887	47,887
50140 LONGEVITY	1,915	1,915	1,915
51809 HEALTH INSURANCE	19,155	19,155	19,155
56623 REPAIRS & MAINTENANCE	1,197	1,197	1,197
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,810	3,810	3,810
59933 WORKERS COMPENSATION	359	359	359
	74,323	74,323	74,323

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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160 - PARKS & RECREATION

2133 MISC STATE GRANTS			
21332187 EDGEWOOD & EAST ROCK TRAIL IMP			
56694 OTHER CONTRACTUAL SERVICES	420	0	0
	420	0	0

2925 COMMUNITY DEVEL BLOCK GRANT			
29251241 OPEN SPACES & COMM GARDENS			
50110 SALARIES	68,240	68,240	0
50140 LONGEVITY	2,730	2,730	0
51809 HEALTH INSURANCE	27,296	27,296	0
56623 REPAIRS & MAINTENANCE	439	1,706	0
56694 OTHER CONTRACTUAL SERVICES	681	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,429	5,429	0
59933 WORKERS COMPENSATION	512	512	0
	105,327	105,913	0

AGENCY TOTALS

50000 PERSONAL SERVICES	226,902	230,902	159,932
51000 EMPLOYEE BENEFITS	59,710	59,710	26,985
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0
54000 EQUIPMENT	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0
56000 RENTALS & SERVICES	226,718	198,132	196,426
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	84,479	15,000	15,000
59000 CLAIMS & COMPENSATION	1,265	1,265	753
	599,074	505,009	399,096

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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162 - REGISTRAR OF VOTERS

2152 DEMOCRACY FUND			
21522236 DEMOCRACY FUND			
<u>56694 OTHER CONTRACTUAL SERVICES</u>	345,362	0	0
	345,362	0	0
<u>AGENCY TOTALS</u>			
50000 PERSONAL SERVICES	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0
54000 EQUIPMENT	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0
56000 RENTALS & SERVICES	345,362	0	0
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0
<u>59000 CLAIMS & COMPENSATION</u>	0	0	0
	345,362	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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200 - PUBLIC SAFETY COMMUNICATIONS

2030 C - MED			
20301999 C - MED			
50110 SALARIES	858,293	887,224	887,224
50130 OVERTIME	70,603	70,603	70,603
50132 PAY DIFFERENTIAL	12,392	12,392	12,392
50140 LONGEVITY	8,000	8,000	8,000
50165 VACATION/HOLIDAY	37,466	39,529	39,529
50170 MEAL ALLOWANCE	890	890	890
51809 HEALTH INSURANCE	240,143	257,666	257,666
51810 RETIREMENT CONTRIBUTION	61,839	63,409	63,409
52220 ELECTRICITY	850	850	850
52260 TELEPHONE	106,472	106,472	106,472
53310 MILEAGE	900	900	900
55520 GENERAL/OFFICE SUPPLY	7,050	7,050	7,050
56623 REPAIRS & MAINTENANCE	21,267	21,267	21,267
56638 INSURANCE	18,366	18,366	18,366
56655 REGIS., DUES, & SUBSCRIPTONS	3,800	3,800	3,800
56656 RENTAL OF EQUIPMENT	30,597	30,597	30,597
56662 MAINTENANCE AGREEMENT SERVICE	25,431	25,431	25,431
56694 OTHER CONTRACTUAL SERVICES	15,000	15,000	15,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	64,379	64,379	64,379
	1,583,738	1,633,825	1,633,825
2030 C - MED			
20302485 C-MED EQUIPMENT			
54411 EQUIPMENT	100,000	0	0
	100,000	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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200 - PUBLIC SAFETY COMMUNICATIONS

**2220 FIRE REGIONAL COMMUNICATIONS
22201757 911 TELECOMMUNICATIONS FUND**

50110 SALARIES	83,311	83,311	83,311
50130 OVERTIME	150,000	200,476	200,476
50132 PAY DIFFERENTIAL	10,000	0	0
53310 MILEAGE	2,000	2,000	2,000
53350 PROFESSIONAL MEETINGS	1,500	1,500	1,500
54411 EQUIPMENT	136,893	106,689	106,689
55520 GENERAL/OFFICE SUPPLY	6,000	10,000	10,000
56677 TRAINING/OTHER	12,056	35,000	35,000
56694 OTHER CONTRACTUAL SERVICES	150,000	50,000	50,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,000	5,000	5,000
59933 WORKERS COMPENSATION	700	700	700
	557,460	494,676	494,676

**2220 FIRE REGIONAL COMMUNICATIONS
22202343 911 TELECOMM FUND CAPITAL**

56694 OTHER CONTRACTUAL SERVICES	128,284	0	0
	128,284	0	0

AGENCY TOTALS

50000 PERSONAL SERVICES	1,230,955	1,302,425	1,302,425
51000 EMPLOYEE BENEFITS	371,361	390,454	390,454
52000 UTILITIES	107,322	107,322	107,322
53000 ALLOWANCE & TRAVEL	4,400	4,400	4,400
54000 EQUIPMENT	236,893	106,689	106,689
55000 MATERIALS & SUPPLIES	13,050	17,050	17,050
56000 RENTALS & SERVICES	404,801	199,461	199,461
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0
59000 CLAIMS & COMPENSATION	700	700	700
	2,369,482	2,128,501	2,128,501

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
201 - POLICE SERVICES			
2085 THE HUMANE COMMISSION			
20851999 THE HUMANE COMMISSION			
56645 POLICE TSTING/PROCESSING CHGS	32	0	0
	32	0	0
2134 POLICE APPLICATION FEES			
21342010 POLICE APPLICATION FEES			
56645 POLICE TSTING/PROCESSING CHGS	35,000	25,000	25,000
	35,000	25,000	25,000
2150 HOMELAND SECURITY GRANTS			
21502213 HOMELAND SECURITY GRANT PROG			
56694 OTHER CONTRACTUAL SERVICES	54,098	0	0
	54,098	0	0
2150 HOMELAND SECURITY GRANTS			
21502322 2006 HOMELAND SECURITY GRANT			
55520 GENERAL/OFFICE SUPPLY	858	0	0
	858	0	0
2175 LAW ENFORCEMENT TECH GRANT			
21752442 LAW ENFORCEMENT TECH GRANT			
50110 SALARIES	142,397	0	0
50150 UNEMPLOYMENT COMPENSATION	6,768	0	0
51809 HEALTH INSURANCE	67,681	0	0
56694 OTHER CONTRACTUAL SERVICES	742,135	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,982	0	0
	969,963	0	0
2211 LOCAL LAW ENFOR BLOCK GRANT			
22111660 LOCAL LAW ENFOR BLOCK GRANT			
50130 OVERTIME	4,095	0	0
54411 EQUIPMENT	25,728	0	0
	29,823	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
201 - POLICE SERVICES			
2211 LOCAL LAW ENFOR BLOCK GRANT			
22111661 LOCAL LAW ENFOR BLOCK GRANT			
54411 EQUIPMENT	5,776	0	0
56694 OTHER CONTRACTUAL SERVICES	3,247	0	0
	9,023	0	0
2211 LOCAL LAW ENFOR BLOCK GRANT			
22111783 LOCAL LAW ENFOR BLOCK GRANT 98			
54411 EQUIPMENT	2,208	0	0
	2,208	0	0
2211 LOCAL LAW ENFOR BLOCK GRANT			
22111825 LAW ENFORCEMENT BLOCK GRANT 99			
54411 EQUIPMENT	350	0	0
	350	0	0
2211 LOCAL LAW ENFOR BLOCK GRANT			
22112003 LOCAL LAW ENFRCE BLOCK GRNT 01			
54411 EQUIPMENT	10,881	0	0
	10,881	0	0
2211 LOCAL LAW ENFOR BLOCK GRANT			
22112153 LOCAL LAW ENFORCEMENT B.G. 04			
56694 OTHER CONTRACTUAL SERVICES	70	0	0
	70	0	0
2213 ANIMAL SHELTER			
22131664 ANIMAL SHELTER			
56694 OTHER CONTRACTUAL SERVICES	83,466	14,500	14,500
56699 MISC EXPENSE	194	0	0
56999 MISC EXPENSE	5,378	0	0
	89,038	14,500	14,500
2213 ANIMAL SHELTER			
22132393 SPECIALTY DOGS			
56694 OTHER CONTRACTUAL SERVICES	7,775	500	500
	7,775	500	500

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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201 - POLICE SERVICES

**2214 POLICE N.H. REGIONAL PROJECT
22141665 SOUTH CENTRAL CRIMINAL JUSTICE**

50110 SALARIES	165,255	133,974	133,974
50140 LONGEVITY	5,307	5,520	5,520
51809 HEALTH INSURANCE	53,070	53,330	53,330
52260 TELEPHONE	960	960	960
54411 EQUIPMENT	3,000	1,500	1,500
55520 GENERAL/OFFICE SUPPLY	4,000	4,000	4,000
56615 PRINTING & BINDING	1,000	1,000	1,000
56622 CLEANING	960	960	960
56638 INSURANCE	2,000	2,000	2,000
56652 RENTAL	17,602	3,592	3,592
56655 REGIS., DUES, & SUBSCRIPTONS	700	700	700
56656 RENTAL OF EQUIPMENT	8,464	8,664	8,664
56662 MAINTENANCE AGREEMENT SERVICE	300	300	300
56694 OTHER CONTRACTUAL SERVICES	500	500	500
56699 MISC EXPENSE	300	300	300
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,500	10,500	10,500
	273,918	227,800	227,800

2216 POLICE YOUTH ACTIVITIES

22161649 POLICE YOUTH ACTIVITIES

56694 OTHER CONTRACTUAL SERVICES	2,770	500	500
	2,770	500	500

2216 POLICE YOUTH ACTIVITIES

22161736 POLICE YOUTH ACTIVITIES-MENTOR

56694 OTHER CONTRACTUAL SERVICES	231	0	0
	231	0	0

2216 POLICE YOUTH ACTIVITIES

22162019 POLICE YOUTH ACTIVITIES-BYAPC

56694 OTHER CONTRACTUAL SERVICES	922	0	0
	922	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
201 - POLICE SERVICES			
2216 POLICE YOUTH ACTIVITIES			
22162065 PAL YOUTH ENRICHMENT PROGRAM			
53330 BUSINESS TRAVEL	95		
54411 EQUIPMENT	5,478		
55520 GENERAL/OFFICE SUPPLY	1,040		
56615 PRINTING & BINDING	50		
56652 RENTAL	3,640		
56694 OTHER CONTRACTUAL SERVICES	35		
56699 MISC EXPENSE	1,093	0	0
	11,431	0	0
2216 POLICE YOUTH ACTIVITIES			
22162072 NON SPECIFIC PROGRAM			
56699 MISC EXPENSE	14	0	0
	14	0	0
2216 POLICE YOUTH ACTIVITIES			
22162073 POLICE YOUTH ACTIVITIES-YVP			
56699 MISC EXPENSE	847	0	0
	847	0	0
2216 POLICE YOUTH ACTIVITIES			
22162074 POL YOUTH ACTVTY RUDOLPH TOYS			
56699 MISC EXPENSE	117	0	0
	117	0	0
2216 POLICE YOUTH ACTIVITIES			
22162221 CAMP WEFY WEED & SEED DONATION			
56694 OTHER CONTRACTUAL SERVICES	865	0	0
	865	0	0
2216 POLICE YOUTH ACTIVITIES			
22162247 GUN BUY BACK PROGRAM 2006/07			
56694 OTHER CONTRACTUAL SERVICES	1,000	0	0
	1,000	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
201 - POLICE SERVICES			
2216 POLICE YOUTH ACTIVITIES			
22162414 POLICE YOUTH ACADEMY 09-10			
56694 OTHER CONTRACTUAL SERVICES	4,476	0	0
	4,476	0	0
2217 POLICE EQUIPMENT FUND			
22171669 POLICE EQUIPMENT FUND			
54411 EQUIPMENT	0		
56694 OTHER CONTRACTUAL SERVICES	38,588	0	0
	38,588	0	0
2217 POLICE EQUIPMENT FUND			
22172385 POLICE PROPERTY ROOM			
56694 OTHER CONTRACTUAL SERVICES	6,181	500	500
	6,181	500	500
2218 POLICE FORFEITED PROP FUND			
22181670 POLICE FORFEITED PROP FEDERAL			
56694 OTHER CONTRACTUAL SERVICES	123,589	90,000	90,000
	123,589	90,000	90,000
2218 POLICE FORFEITED PROP FUND			
22181680 DEA TASK FORCE-BULLDOG PARTNER			
56699 MISC EXPENSE	43,948	0	0
	43,948	0	0
2224 MISC POLICE DEPT GRANTS			
22242123 NHPD ACADEMY FUND			
56694 OTHER CONTRACTUAL SERVICES	3,586	0	0
	3,586	0	0
2225 MISC POLICE DEPT FEDERAL GRANT			
22252313 SECURE OUR SCHOOLS			
54411 EQUIPMENT	3,144	0	0
	3,144	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
201 - POLICE SERVICES			
2225 MISC POLICE DEPT FEDERAL GRANT			
22252314 N.H. RESTART PROGRAM			
56694 OTHER CONTRACTUAL SERVICES	57,298	0	0
	57,298	0	0
2225 MISC POLICE DEPT FEDERAL GRANT			
22252319 FBI INFORMANT PAYMENTS 07-08			
56699 MISC EXPENSE	1,500	0	0
	1,500	0	0
2225 MISC POLICE DEPT FEDERAL GRANT			
22252378 SHOT SPOTTER TECH PROG			
56694 OTHER CONTRACTUAL SERVICES	40	0	0
	40	0	0
2227 JUSTICE ASSISTANCE GRANT PROG			
22272428 JAG RECOVERY 2009			
50130 OVERTIME	55,420	0	0
54411 EQUIPMENT	25,677	0	0
55520 GENERAL/OFFICE SUPPLY	14,445	0	0
56694 OTHER CONTRACTUAL SERVICES	102,925	0	0
56699 MISC EXPENSE	96	0	0
	198,564	0	0
2227 JUSTICE ASSISTANCE GRANT PROG			
22272430 ENHANCING POLICE STRATEGIES 09			
56694 OTHER CONTRACTUAL SERVICES	13,630	0	0
	13,630	0	0
2227 JUSTICE ASSISTANCE GRANT PROG			
22272486 JAG 10 ENHANCING POLICE STRAT			
50130 OVERTIME	51,000	0	0
54411 EQUIPMENT	64,000	0	0
55520 GENERAL/OFFICE SUPPLY	17,310	0	0
56694 OTHER CONTRACTUAL SERVICES	295,000	0	0
	427,310	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
201 - POLICE SERVICES			
2227 JUSTICE ASSISTANCE GRANT PROG			
2227New JAG 11 ENHANCING POLICE GRANT			
50130 OVERTIME	0	80,000	80,000
54411 EQUIPMENT	0	50,000	50,000
55520 GENERAL/OFFICE SUPPLY	0	10,000	10,000
56694 OTHER CONTRACTUAL SERVICES	0	287,000	287,000
	0	427,000	427,000
2228 COPS-AMERICAN RECOVERY ACT			
22282429 COPS-HIRING RECOVERY 2009			
50110 SALARIES	2,057,743	0	0
50150 UNEMPLOYMENT COMPENSATION	139,907	0	0
51809 HEALTH INSURANCE	982,199	0	0
51810 RETIREMENT CONTRIBUTION	387,393	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	29,343	0	0
59933 WORKERS COMPENSATION	136,541	0	0
	3,733,125	0	0
2281 STATE FORFEITURE FUND			
22811671 POLICE FORFEITED PROP STATE			
56694 OTHER CONTRACTUAL SERVICES	104,225	25,000	25,000
	104,225	25,000	25,000
AGENCY TOTALS			
50000 PERSONAL SERVICES	2,627,892	219,494	219,494
51000 EMPLOYEE BENEFITS	1,541,168	63,830	63,830
52000 UTILITIES	960	960	960
53000 ALLOWANCE & TRAVEL	95	0	0
54000 EQUIPMENT	146,242	51,500	51,500
55000 MATERIALS & SUPPLIES	37,654	14,000	14,000
56000 RENTALS & SERVICES	1,769,887	461,016	461,016
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0
59000 CLAIMS & COMPENSATION	136,541	0	0
	6,260,438	810,800	810,800

**CITY OF NEW HAVEN
SPECIAL FUNDS
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AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
202 - FIRE SERVICES			
2034 CONTROLLER'S REVOLVING FUND			
20341999 FIRE & LIFE SAFETY HOUSE			
56699 MISC EXPENSE	1,383	0	0
	1,383	0	0
2063 MISC FEDERAL GRANTS			
20632012 FEMA ASSIST FIREFIGHTERS GRANT			
54458 SAFETY EQUIPMENT	252	0	0
	252	0	0
2063 MISC FEDERAL GRANTS			
20632464 FEMA FIREFIGHTER ASSISTANCE			
54411 EQUIPMENT	591,120	0	0
	591,120	0	0
2108 FIRE APPLICATION FEES			
21081999 FIRE APPLICATION FEES			
56694 OTHER CONTRACTUAL SERVICES	17,026	0	0
	17,026	0	0
AGENCY TOTALS			
50000 PERSONAL SERVICES	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0
54000 EQUIPMENT	591,372	0	0
55000 MATERIALS & SUPPLIES	0	0	0
56000 RENTALS & SERVICES	18,410	0	0
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0
	609,782	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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301 - PUBLIC HEALTH

2017 COMMUNITY FOUNDATION			
20172472 COMMUNITY FOUNDATION 6/10-5/11			
50110 SALARIES	79,824	82,008	82,008
50140 LONGEVITY	1,092	1,092	1,092
51809 HEALTH INSURANCE	29,130	29,130	29,130
53310 MILEAGE	2,280	2,280	2,280
55520 GENERAL/OFFICE SUPPLY	1,500	1,500	1,500
56623 REPAIRS & MAINTENANCE	2,185	2,185	2,185
56699 MISC EXPENSE	1,665	1,665	1,665
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,572	5,572	5,572
59933 WORKERS COMPENSATION	4,006	4,006	4,006
	127,254	129,438	129,438
2028 STD CONTROL			
20281515 HEALTH GONORRHEA CONTROL			
56699 MISC EXPENSE	7,000	0	0
	7,000	0	0
2028 STD CONTROL			
20281516 AIDS EDUC RISK REDUCTION			
50110 SALARIES	100,054	76,396	76,396
50140 LONGEVITY	0	2,856	2,856
50175 EDUCATION INCENTIVE	1,818	1,000	1,000
51809 HEALTH INSURANCE	38,111	30,558	30,558
53350 PROFESSIONAL MEETINGS	2,200	1,000	1,000
56623 REPAIRS & MAINTENANCE	4,502	3,000	3,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,654	5,845	5,845
59933 WORKERS COMPENSATION	661	572	572
	155,000	121,227	121,227

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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301 - PUBLIC HEALTH

2028 STD CONTROL

20281517 STD CONTROL GRANT

52260 TELEPHONE	267	267	267
56694 OTHER CONTRACTUAL SERVICES	22,692	22,692	22,692
	22,959	22,959	22,959

2028 STD CONTROL

20281518 NEEDLE EXCHANGE PROGRAM

50110 SALARIES	81,250	65,204	65,204
50175 EDUCATION INCENTIVE	2,651	2,438	2,438
51809 HEALTH INSURANCE	30,324	26,082	26,082
52260 TELEPHONE	300	300	300
54440 VEHICLES	4,000	2,000	2,000
55538 GAS & OIL	2,400	2,000	2,000
55574 OTHER MATERIALS & SUPPLIES	848	800	800
55594 MEDICAL SUPPLIES	1,000	500	500
56623 REPAIRS & MAINTENANCE	5,688	2,000	2,000
56677 TRAINING/OTHER	4,000	1,500	1,500
56699 MISC EXPENSE	500	250	250
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,215	4,988	4,988
59933 WORKERS COMPENSATION	551	489	489
	139,727	108,551	108,551

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SPECIAL FUNDS
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AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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301 - PUBLIC HEALTH

**2031 MATERNAL & CHILD HEALTH
20311524 HEALTHY START PROGRAM**

50110 SALARIES	233,532	235,855	235,855
50140 LONGEVITY	6,157	6,157	6,157
51809 HEALTH INSURANCE	86,441	86,441	86,441
51810 RETIREMENT CONTRIBUTION	4,447	4,447	4,447
55574 OTHER MATERIALS & SUPPLIES	3,762	3,762	3,762
56601 TRANSPORTATION/BUSING	4,176	4,176	4,176
56623 REPAIRS & MAINTENANCE	6,134	6,134	6,134
56652 RENTAL	4,671	4,671	4,671
56694 OTHER CONTRACTUAL SERVICES	31,500	31,500	31,500
58852 FICA/MEDICARE EMPLOYER CONTRIB	17,865	17,865	17,865
59933 WORKERS COMPENSATION	1,751	1,751	1,751
59951 OTHER PROGRAM EXPENSES	3,500	3,500	3,500
	403,936	406,259	406,259

**2038 STATE HEALTH SUBSIDY
20381514 STATE HEALTH SUBSIDY**

50110 SALARIES	93,443	92,488	92,488
50140 LONGEVITY	4,252	4,208	4,208
51809 HEALTH INSURANCE	36,888	36,995	36,995
54411 EQUIPMENT	9,798	0	0
55574 OTHER MATERIALS & SUPPLIES	1,857	2,156	2,156
56623 REPAIRS & MAINTENANCE	1,874	2,312	2,312
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,148	7,075	7,075
59933 WORKERS COMPENSATION	467	694	694
	155,727	145,928	145,928

**CITY OF NEW HAVEN
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AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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301 - PUBLIC HEALTH

2040 COMMUNICABLE DISEASE CONTROL			
20401543 TUBERCULOSIS CONTROL & PREVENT			
50110 SALARIES	45,502	45,502	45,502
51809 HEALTH INSURANCE	2,819	2,819	2,819
52260 TELEPHONE	900	900	900
53310 MILEAGE	1,666	1,666	1,666
53350 PROFESSIONAL MEETINGS	2,000	2,000	2,000
55520 GENERAL/OFFICE SUPPLY	1,785	1,785	1,785
55594 MEDICAL SUPPLIES	2,000	2,000	2,000
56623 REPAIRS & MAINTENANCE	1,820	1,820	1,820
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,481	3,481	3,481
59933 WORKERS COMPENSATION	1,452	1,452	1,452
	63,425	63,425	63,425
 2040 COMMUNICABLE DISEASE CONTROL			
20401544 MULTIPHASIC (FEES)			
55594 MEDICAL SUPPLIES	17,498	20,000	0
56694 OTHER CONTRACTUAL SERVICES	41,649	0	0
	59,147	20,000	0
 2040 COMMUNICABLE DISEASE CONTROL			
20402456 PEDIATRIC IMMUNIZATION CY 2010			
50110 SALARIES	37,527	67,270	67,270
50140 LONGEVITY	53	1,312	1,312
51809 HEALTH INSURANCE	15,616	24,244	24,244
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,816	5,068	5,068
59933 WORKERS COMPENSATION	0	1,594	1,594
	56,012	99,488	99,488

**CITY OF NEW HAVEN
SPECIAL FUNDS
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AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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301 - PUBLIC HEALTH

2048 HEALTH DEPT GRANTS			
20481813 ASTHMA INITIATIVE			
50110 SALARIES	54,755	54,755	54,755
51809 HEALTH INSURANCE	18,619	11,277	11,277
55574 OTHER MATERIALS & SUPPLIES	4,318	0	0
56623 REPAIRS & MAINTENANCE	1,369	1,369	1,369
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,189	4,189	4,189
59933 WORKERS COMPENSATION	411	411	411
	83,661	72,000	72,000
2048 HEALTH DEPT GRANTS			
20482495 DPH PREVENTIVE BLOCK GRANT			
50110 SALARIES	16,492	16,492	16,492
51809 HEALTH INSURANCE	6,555	6,555	6,555
54458 SAFETY EQUIPMENT	250	250	250
55100 MATERIALS & SUPPLIES INSTRUCTN	200	200	200
55520 GENERAL/OFFICE SUPPLY	100	100	100
56610 ADVERTISEMENT	502	502	502
56615 PRINTING & BINDING	1,300	1,300	1,300
56623 REPAIRS & MAINTENANCE	330	330	330
56677 TRAINING/OTHER	100	100	100
56699 MISC EXPENSE	600	600	600
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,262	1,262	1,262
59933 WORKERS COMPENSATION	124	124	124
	27,815	27,815	27,815
2062 MISC PRIVATE GRANTS			
20622391 E IRENE BOARDMAN FUND			
56699 MISC EXPENSE	8,400	0	0
	8,400	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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301 - PUBLIC HEALTH

2070 HUD LEAD BASED PAINT			
20702194 HUD LEAD PAINT 2005 HEALTH DPT			
56694 OTHER CONTRACTUAL SERVICES	14,831	0	0
	14,831	0	0
 2070 HUD LEAD BASED PAINT			
20702324 HUD LEAD PAINT 2009 HEALTH DPT			
50110 SALARIES	194,393	0	0
51809 HEALTH INSURANCE	77,431	0	0
53310 MILEAGE	747	0	0
55574 OTHER MATERIALS & SUPPLIES	4,586	0	0
56623 REPAIRS & MAINTENANCE	11,625	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	15,354	0	0
59933 WORKERS COMPENSATION	1,583	0	0
	305,718	0	0
 2070 HUD LEAD BASED PAINT			
20702325 YALE LEAD PROG 2009			
56694 OTHER CONTRACTUAL SERVICES	150,000	0	0
	150,000	0	0
 2073 HOUSING OPP FOR PERSONS WITH			
20731838 HOPWA ADMINISTRATION			
50110 SALARIES	18,587	34,095	18,587
50140 LONGEVITY	0	1,364	186
51809 HEALTH INSURANCE	7,435	13,638	7,435
53310 MILEAGE	0	100	0
55520 GENERAL/OFFICE SUPPLY	533	150	0
56623 REPAIRS & MAINTENANCE	427	729	456
56694 OTHER CONTRACTUAL SERVICES	1,763	1,023	2,417
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,422	2,608	1,436
59933 WORKERS COMPENSATION	1,022	256	139
	31,189	53,963	30,656

**CITY OF NEW HAVEN
SPECIAL FUNDS
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301 - PUBLIC HEALTH			
2073 HOUSING OPP FOR PERSONS WITH 20731839 LIBERTY COMMUNITY SERVS (CARP)			
56694 OTHER CONTRACTUAL SERVICES	268,356	305,594	275,009
	268,356	305,594	275,009
2073 HOUSING OPP FOR PERSONS WITH 20731840 NEW HAVEN HOME RECOVERY HOPWA			
56694 OTHER CONTRACTUAL SERVICES	273,152	310,000	273,152
	273,152	310,000	273,152
2073 HOUSING OPP FOR PERSONS WITH 20731841 LEEWAY (HOPWA)			
56694 OTHER CONTRACTUAL SERVICES	14,574	0	0
	14,574	0	0
2073 HOUSING OPP FOR PERSONS WITH 20731842 COLUMBUS HOUSE (HOPWA)			
56694 OTHER CONTRACTUAL SERVICES	114,905	185,334	94,924
	114,905	185,334	94,924
2073 HOUSING OPP FOR PERSONS WITH 20732133 INDEPENDENCE NORTHWEST			
56694 OTHER CONTRACTUAL SERVICES	47,500	50,000	50,000
	47,500	50,000	50,000
2073 HOUSING OPP FOR PERSONS WITH 20732134 NEW OPPORTUNITIES INC.			
56694 OTHER CONTRACTUAL SERVICES	73,427	74,040	57,569
	73,427	74,040	57,569
2073 HOUSING OPP FOR PERSONS WITH 20732135 BIRMINGHAM GROUP HEALTH SERVICES			
56694 OTHER CONTRACTUAL SERVICES	217,291	250,118	215,003
	217,291	250,118	215,003

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301 - PUBLIC HEALTH

2073 HOUSING OPP FOR PERSONS WITH			
20732285 AIDS PROJECT NEW HAVEN			
56694 OTHER CONTRACTUAL SERVICES	59,146	53,054	26,260
	59,146	53,054	26,260
2080 LEAD POISONING PREVENTION			
20801999 LEAD PAINT POISONING PREV.			
50110 SALARIES	47,081	47,081	24,545
51809 HEALTH INSURANCE	8,348	8,348	9,818
56694 OTHER CONTRACTUAL SERVICES	4,000	4,000	27,985
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,602	3,602	1,878
59933 WORKERS COMPENSATION	2,545	2,545	1,350
	65,576	65,576	65,576
2080 LEAD POISONING PREVENTION			
20802426 LEAD POISONING PREV 1/09-6/09			
56699 MISC EXPENSE	16,738	0	0
	16,738	0	0
2080 LEAD POISONING PREVENTION			
20802468 LEAD POISONING PREV & CONTROL			
56694 OTHER CONTRACTUAL SERVICES	57,013	0	0
	57,013	0	0
2084 RYAN WHITE - TITLE I			
20842434 MAI SERVICES 8/09-7/10			
56694 OTHER CONTRACTUAL SERVICES	33,321	0	0
	33,321	0	0

**CITY OF NEW HAVEN
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301 - PUBLIC HEALTH

**2084 RYAN WHITE - TITLE I
20842458 ADMIN 3/1/10-2/28/11**

50110 SALARIES	133,199	207,637	207,637
50140 LONGEVITY	5,993	6,229	6,229
51809 HEALTH INSURANCE	53,279	83,055	83,055
53310 MILEAGE	2,903	9,000	9,000
53350 PROFESSIONAL MEETINGS	3,829	8,000	8,000
54411 EQUIPMENT	0	50,000	50,000
55520 GENERAL/OFFICE SUPPLY	357	2,790	2,790
56615 PRINTING & BINDING	0	5,500	5,500
56623 REPAIRS & MAINTENANCE	4,066	4,153	4,153
56694 OTHER CONTRACTUAL SERVICES	97,633	556,802	556,802
56699 MISC EXPENSE	13,604	60,101	60,101
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,885	15,885	15,885
59933 WORKERS COMPENSATION	853	1,557	1,557
	325,600	1,010,709	1,010,709

**2084 RYAN WHITE - TITLE I
20842459 QUALITY ASSURANCE 2/28/11**

50110 SALARIES	77,141	80,026	80,026
50140 LONGEVITY	2,420	2,354	2,354
51809 HEALTH INSURANCE	30,856	32,010	32,010
53310 MILEAGE	861	2,000	2,000
53350 PROFESSIONAL MEETINGS	82	2,000	2,000
54411 EQUIPMENT	0	25,000	25,000
55520 GENERAL/OFFICE SUPPLY	219	855	855
56615 PRINTING & BINDING	0	1,500	1,500
56623 REPAIRS & MAINTENANCE	1,543	1,600	1,600
56694 OTHER CONTRACTUAL SERVICES	62,140	411,954	411,954
56699 MISC EXPENSE	2,967	23,568	23,568
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,901	6,122	6,122
59933 WORKERS COMPENSATION	579	600	600
	184,709	589,589	589,589

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301 - PUBLIC HEALTH

2084 RYAN WHITE - TITLE I			
20842460 SERVICES 3/1/10-2/28/11			
56694 OTHER CONTRACTUAL SERVICES	2,620,660	11,501,705	11,501,705
	2,620,660	11,501,705	11,501,705
2084 RYAN WHITE - TITLE I			
20842461 MAI ADMIN 3/1/10-2/28/11			
50110 SALARIES	17,119	0	0
50140 LONGEVITY	435	0	0
51809 HEALTH INSURANCE	6,505	0	0
56623 REPAIRS & MAINTENANCE	342	0	0
56694 OTHER CONTRACTUAL SERVICES	17,146	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,310	0	0
59933 WORKERS COMPENSATION	128	0	0
	42,985	0	0
2084 RYAN WHITE - TITLE I			
20842462 MAIQUALITY ASSURANCE TO-2/11			
50110 SALARIES	5,772	0	0
50140 LONGEVITY	150	0	0
51809 HEALTH INSURANCE	2,193	0	0
56623 REPAIRS & MAINTENANCE	115	0	0
56694 OTHER CONTRACTUAL SERVICES	12,778	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	442	0	0
59933 WORKERS COMPENSATION	43	0	0
	21,493	0	0
2084 RYAN WHITE - TITLE I			
20842463 MAI SERVICES 3/1/10-2/28/11			
56694 OTHER CONTRACTUAL SERVICES	365,385	0	0
	365,385	0	0

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301 - PUBLIC HEALTH

2084 RYAN WHITE - TITLE I			
20842465 SUPPLEMENTAL ADMIN 2/28/11			
53310 MILEAGE	1,000	0	0
53350 PROFESSIONAL MEETINGS	4,000	0	0
54411 EQUIPMENT	3,000	0	0
55520 GENERAL/OFFICE SUPPLY	837	0	0
56615 PRINTING & BINDING	1,000	0	0
56694 OTHER CONTRACTUAL SERVICES	69,991	0	0
56699 MISC EXPENSE	8,625	0	0
	88,453	0	0
 2084 RYAN WHITE - TITLE I			
20842466 SUPPLEMENTAL QUALITY ASSURANCE			
56694 OTHER CONTRACTUAL SERVICES	83,981	0	0
	83,981	0	0
 2084 RYAN WHITE - TITLE I			
20842467 SUPPLEMENTAL SERVICES 2/28/11			
56694 OTHER CONTRACTUAL SERVICES	1,506,625	0	0
	1,506,625	0	0
 2096 MISCELLANEOUS GRANTS			
20962431 HEALTH EQUITY INITIATIVE GRANT			
53310 MILEAGE	2,904	0	0
53350 PROFESSIONAL MEETINGS	4,800	0	0
55574 OTHER MATERIALS & SUPPLIES	27,796	0	0
56678 IN SERVICE TRAINING	2,500	0	0
56694 OTHER CONTRACTUAL SERVICES	128,769	0	0
56699 MISC EXPENSE	15,958	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	841	0	0
59933 WORKERS COMPENSATION	271	0	0
	183,839	0	0

**CITY OF NEW HAVEN
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301 - PUBLIC HEALTH

2096 MISCELLANEOUS GRANTS			
20962450 CITIES READINESS INITIATIVE			
53310 MILEAGE	500	500	500
53350 PROFESSIONAL MEETINGS	1,000	1,000	1,000
55100 MATERIALS & SUPPLIES INSTRUCTN	1,500	1,500	1,500
55520 GENERAL/OFFICE SUPPLY	1,000	1,000	1,000
55594 MEDICAL SUPPLIES	500	500	500
56677 TRAINING/OTHER	5,500	5,500	5,500
56694 OTHER CONTRACTUAL SERVICES	10,000	10,000	10,000
	20,000	20,000	20,000
 2136 HUD LEAD PAINT REVOLVING FUND			
21362112 HUD LEAD PAINT REVOLVING FUND			
50110 SALARIES	0	25,370	25,370
50140 LONGEVITY	0	761	761
51809 HEALTH INSURANCE	0	10,148	10,148
56623 REPAIRS & MAINTENANCE	0	634	634
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,999	1,999
59933 WORKERS COMPENSATION	0	190	190
	0	39,102	39,102
 2138 STATE BIOTERRORISM GRANTS			
21382115 BIOTERRORISM GRANT			
56699 MISC EXPENSE	170	0	0
	170	0	0
 2138 STATE BIOTERRORISM GRANTS			
21382161 BIOTERRORISM GRANT 8/04-8/05			
56699 MISC EXPENSE	2,177	0	0
	2,177	0	0
 2138 STATE BIOTERRORISM GRANTS			
21382200 BIOTERRORISM GRANT 8/05-8/07			
56694 OTHER CONTRACTUAL SERVICES	18,018	0	0
	18,018	0	0

**CITY OF NEW HAVEN
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301 - PUBLIC HEALTH			
2138 STATE BIOTERRORISM GRANTS			
21382248 BIOTERRORISM GRANT 8/06-8/07			
56699 MISC EXPENSE	660	0	0
	660	0	0
2138 STATE BIOTERRORISM GRANTS			
21382382 BIOTERRORISM GRANT 8/08-8/09			
56694 OTHER CONTRACTUAL SERVICES	3,773	0	0
	3,773	0	0
2138 STATE BIOTERRORISM GRANTS			
21382445 H1N1 PHASE 1			
50130 OVERTIME	6,098	0	0
53350 PROFESSIONAL MEETINGS	400	0	0
56699 MISC EXPENSE	1,216	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,739	0	0
59933 WORKERS COMPENSATION	2,284	0	0
	11,736	0	0
2138 STATE BIOTERRORISM GRANTS			
21382448 PUBLIC HEALTH PREP 8/09-8/10			
50110 SALARIES	42,347	35,453	35,453
53310 MILEAGE	208	0	0
53350 PROFESSIONAL MEETINGS	5,100	0	0
54482 COMMUNICATION EQUIPMENT	9,630	3,630	3,630
55100 MATERIALS & SUPPLIES INSTRUCTN	2,330	1,840	1,840
55520 GENERAL/OFFICE SUPPLY	2,531	1,531	1,531
55594 MEDICAL SUPPLIES	4,493	2,500	2,500
56610 ADVERTISEMENT	1,625	1,625	1,625
56623 REPAIRS & MAINTENANCE	2,500	2,500	2,500
56699 MISC EXPENSE	6,000	6,000	6,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,074	0	0
59933 WORKERS COMPENSATION	130	0	0
59951 OTHER PROGRAM EXPENSES	9,861	9,861	9,861
	87,830	64,940	64,940

**CITY OF NEW HAVEN
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301 - PUBLIC HEALTH			
2138 STATE BIOTERRORISM GRANTS			
21382449 H1N1 PHASE II			
56694 OTHER CONTRACTUAL SERVICES	27,915	0	0
	27,915	0	0
2161 CHILDREN'S TRUST FUND			
21612295 NURTURING FAMILIES NETWORK 08			
50110 SALARIES	175,220	171,338	171,338
50140 LONGEVITY	364	364	364
51809 HEALTH INSURANCE	66,859	59,256	59,256
53310 MILEAGE	3,578	0	0
55520 GENERAL/OFFICE SUPPLY	4,357	0	0
55574 OTHER MATERIALS & SUPPLIES	0	457	457
55584 FOOD & FOOD PRODUCTS	1,750	0	0
56623 REPAIRS & MAINTENANCE	4,381	4,159	4,159
56699 MISC EXPENSE	4,251	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	13,404	14,146	14,146
59933 WORKERS COMPENSATION	3,652	3,788	3,788
	277,816	253,508	253,508
2164 HIV/AIDS HEALTH CARE SUPPORT			
21642306 HIV/AIDS HEALTH CARE SUPPORT			
56699 MISC EXPENSE	40,994		
	40,994	0	0
2172 HOMELESS PREV RAPID RE-HOUSING			
21722408 COMMUNITY MEDIATION INC			
56694 OTHER CONTRACTUAL SERVICES	104,726	0	0
	104,726	0	0
2172 HOMELESS PREV RAPID RE-HOUSING			
21722409 LIBERTY COMMUNITY SERVICES			
56694 OTHER CONTRACTUAL SERVICES	289,473	0	0
	289,473	0	0
2172 HOMELESS PREV RAPID RE-HOUSING			
21722410 NEW HAVEN HOME RECOVERY			
56694 OTHER CONTRACTUAL SERVICES	445,075	0	0
	445,075	0	0

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301 - PUBLIC HEALTH

2925 COMMUNITY DEVEL BLOCK GRANT
29251039 HEALTH-ENVIRONMENTAL REHAB

50110 SALARIES	97,592	179,371	102,100
50140 LONGEVITY	561	1,810	696
51809 HEALTH INSURANCE	31,606	70,236	40,257
53310 MILEAGE	0	758	0
53350 PROFESSIONAL MEETINGS	0	1000	0
54482 COMMUNICATION EQUIPMENT	0	13,700	0
55574 OTHER MATERIALS & SUPPLIES	0	1,500	0
56615 PRINTING & BINDING	0	450	0
56623 REPAIRS & MAINTENANCE	2,440	3,726	2,553
56650 POSTAGE & FREIGHT	0	1,000	0
56694 OTHER CONTRACTUAL SERVICES	124,183	7,817	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,509	10,508	7,864
59933 WORKERS COMPENSATION	5,298	4,825	5,546
	269,189	296,701	159,016

2925 COMMUNITY DEVEL BLOCK GRANT
29251246 HEALTHY HOMES ASTHMA PROGRAM

53310 MILEAGE	3,000	3,000	3,000
55594 MEDICAL SUPPLIES	21,611	25,500	18,439
56610 ADVERTISEMENT	1,000	5,000	1,000
56615 PRINTING & BINDING	1,500	1,500	1,500
	27,111	35,000	23,939

**CITY OF NEW HAVEN
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301 - PUBLIC HEALTH

AGENCY TOTALS

50000 PERSONAL SERVICES	1,582,873	1,548,286	1,430,679
51000 EMPLOYEE BENEFITS	672,148	645,453	605,201
52000 UTILITIES	1,467	1,467	1,467
53000 ALLOWANCE & TRAVEL	43,058	34,304	32,446
54000 EQUIPMENT	26,678	94,580	80,880
55000 MATERIALS & SUPPLIES	111,667	74,926	46,215
56000 RENTALS & SERVICES	7,624,131	13,938,792	13,713,235
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0
59000 CLAIMS & COMPENSATION	41,173	38,215	37,624
	<u>10,103,194</u>	<u>16,376,023</u>	<u>15,947,747</u>

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302 - FAIR RENT

**2925 COMMUNITY DEVEL BLOCK GRANT
29251273 FAIR HOUSING**

53310 MILEAGE	0	100	0
54482 COMMUNICATION EQUIPMENT	0	250	0
55574 OTHER MATERIALS & SUPPLIES	0	500	0
56610 ADVERTISEMENT	1,000	2,500	0
56615 PRINTING & BINDING	1,166	3,500	0
56694 OTHER CONTRACTUAL SERVICES	0	500	0
	2,166	7,350	0

AGENCY TOTALS

50000 PERSONAL SERVICES	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	0	100	0
54000 EQUIPMENT	0	250	0
55000 MATERIALS & SUPPLIES	0	500	0
56000 RENTALS & SERVICES	2,166	6,500	0
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0
	2,166	7,350	0

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303 - ELDERLY SERVICES

2032 SOCIAL SERVICES BLOCK GRANT			
20321856 SOCIAL SERVICE BLOCK GRNT 9/01			
56699 MISC EXPENSE	85	0	0
	85	0	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251081 ELLA SCANTLEBURY SR CTRE			
56694 OTHER CONTRACTUAL SERVICES	24,365	32,000	20,320
	24,365	32,000	20,320
2925 COMMUNITY DEVEL BLOCK GRANT			
29251113 CASA OTONAL SENIOR CENTER			
56694 OTHER CONTRACTUAL SERVICES	4,929	0	0
	4,929	0	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251231 MARY WADE HOME PUB SERV			
56694 OTHER CONTRACTUAL SERVICES	12,816	15,000	13,245
	12,816	15,000	13,245
2925 COMMUNITY DEVEL BLOCK GRANT			
29251236 ELDERLY SERV RECREATION PLAN			
56694 OTHER CONTRACTUAL SERVICES	36,752	48,575	29,426
	36,752	48,575	29,426

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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303 - ELDERLY SERVICES

**2925 COMMUNITY DEVEL BLOCK GRANT
2925NEW WOMEN AND FAMILY CENTER**

56694 OTHER CONTRACTUAL SERVICES	0	7,241	4,415
	0	7,241	4,415
AGENCY TOTALS			
50000 PERSONAL SERVICES	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0
54000 EQUIPMENT	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0
56000 RENTALS & SERVICES	78,947	102,816	67,406
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0
	78,947	102,816	67,406

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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304 - YOUTH SERVICES

2035 YOUTH SERVICES BUREAU			
20351798 YOUTH SERVICES BUREAU			
50110 SALARIES	78,271	68,607	68,607
50140 LONGEVITY	2,744	2,744	2,744
51809 HEALTH INSURANCE	27,442	27,442	27,442
55574 OTHER MATERIALS & SUPPLIES	1,247	1,247	1,247
55577 OTHER OBJECTS	6,031	6,031	6,031
56623 REPAIRS & MAINTENANCE	533	533	533
56694 OTHER CONTRACTUAL SERVICES	10,000	19,664	19,664
56699 MISC EXPENSE	1,000	1,000	1,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,248	5,248	5,248
59933 WORKERS COMPENSATION	515	515	515
	133,031	133,031	133,031
2050 ECONOMIC DEV. REVOLVING FUND			
20502361 YOUTH AT WORK			
56694 OTHER CONTRACTUAL SERVICES	20,000	20,000	20,000
	20,000	20,000	20,000
2050 ECONOMIC DEV. REVOLVING FUND			
20502362 YOUTH AT WORK SUMMER BUSSING			
56694 OTHER CONTRACTUAL SERVICES	22,720	22,720	22,720
	22,720	22,720	22,720
2146 YOUTH AT WORK			
21462166 YOUTH AT WORK			
50110 SALARIES	91,452	115,799	48,694
51809 HEALTH INSURANCE	36,581	46,320	19,478
56623 REPAIRS & MAINTENANCE	1,829	2,316	974
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,996	8,859	3,725
59933 WORKERS COMPENSATION	686	868	365
	137,544	174,162	73,236

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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304 - YOUTH SERVICES

2146 YOUTH AT WORK			
21462188 SUMMER YOUTH EMPLOYMENT PROG			
50110 SALARIES	1,066,404	0	0
56694 OTHER CONTRACTUAL SERVICES	743,099	500,000	500,000
	743,099	500,000	500,000
2146 YOUTH AT WORK			
21462488 YOUTH AT WORK ADMIN			
53330 BUSINESS TRAVEL	4,000	0	0
53350 PROFESSIONAL MEETINGS	5,000	0	0
55520 GENERAL/OFFICE SUPPLY	10,000	0	0
56615 PRINTING & BINDING	8,000	0	0
56652 RENTAL	4,000	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	1,000	0	0
56694 OTHER CONTRACTUAL SERVICES	20,000	0	0
56699 MISC EXPENSE	11,928	0	0
	63,928	0	0
2153 MAYORS YOUTH INITIATIVE			
21532243 MAYORS YOUTH INITIATIVE PROG			
50110 SALARIES	83,919	35,215	35,215
51809 HEALTH INSURANCE	33,568	14,086	14,086
56623 REPAIRS & MAINTENANCE	1,678	704	704
56694 OTHER CONTRACTUAL SERVICES	726,354	159,418	159,418
56699 MISC EXPENSE	260,961	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,420	2,694	2,694
59933 WORKERS COMPENSATION	629	264	264
	1,113,529	212,381	212,381

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
304 - YOUTH SERVICES			
2156 UNINSURED YOUTH			
21562253 UNINSURED YOUTH			
50110 SALARIES	53,466	0	0
51809 HEALTH INSURANCE	21,386	0	0
56623 REPAIRS & MAINTENANCE	1,337	0	0
56694 OTHER CONTRACTUAL SERVICES	41,229	0	0
56699 MISC EXPENSE	1,069	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,090	0	0
59933 WORKERS COMPENSATION	401	0	0
	122,978	0	0
2158 MAYORS TASK FORCE FOR TPP			
21582261 MAYORS TASK FORCE FOR TPP			
56694 OTHER CONTRACTUAL SERVICES	1,262	0	0
	1,262	0	0
2159 STREET OUTREACH WORKER PROGRAM			
21592277 STREET OUTREACH WORKER PROGRAM			
56694 OTHER CONTRACTUAL SERVICES	15,919	172,000	172,000
	15,919	172,000	172,000
2925 COMMUNITY DEVEL BLOCK GRANT			
29251063 FARNAM NEIGHBORHOOD CENTER			
56694 OTHER CONTRACTUAL SERVICES	51,999	56,877	45,916
	51,999	56,877	45,916
2925 COMMUNITY DEVEL BLOCK GRANT			
29251066 CORNELL SCOTT HILL HEALTH CENTER ESP.			
56694 OTHER CONTRACTUAL SERVICES	39,937	54,418	32,671
	39,937	54,418	32,671
2925 COMMUNITY DEVEL BLOCK GRANT			
29251071 CENTRO SAN JOSE			
56694 OTHER CONTRACTUAL SERVICES	15,281	36,991	8,830
	15,281	36,991	8,830

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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304 - YOUTH SERVICES

2925 COMMUNITY DEVEL BLOCK GRANT			
29251073 COMMUNITY MEDIATION			
56694 OTHER CONTRACTUAL SERVICES	23,012	25,000	20,320
	23,012	25,000	20,320
2925 COMMUNITY DEVEL BLOCK GRANT			
29251074 CLIFFORD BEERS			
56694 OTHER CONTRACTUAL SERVICES	11,003	30,000	13,245
	11,003	30,000	13,245
2925 COMMUNITY DEVEL BLOCK GRANT			
29251077 POP WARNER			
56694 OTHER CONTRACTUAL SERVICES	20,703	34,300	18,281
	20,703	34,300	18,281
2925 COMMUNITY DEVEL BLOCK GRANT			
29251082 HISPANOS UNIDOS INC			
56694 OTHER CONTRACTUAL SERVICES	7,591	0	0
	7,591	0	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251112 NEW HAVEN BOYS & GIRLS CLUB			
56694 OTHER CONTRACTUAL SERVICES	26,125	72,379	23,068
	26,125	72,379	23,068
2925 COMMUNITY DEVEL BLOCK GRANT			
29251118 CHILDREN IN PLACEMENT			
56694 OTHER CONTRACTUAL SERVICES	31,380	57,750	27,709
	31,380	57,750	27,709
2925 COMMUNITY DEVEL BLOCK GRANT			
29251157 STUDENT PARENTING			
56694 OTHER CONTRACTUAL SERVICES	22,674	29,136	20,021
	22,674	29,136	20,021

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
304 - YOUTH SERVICES			
2925 COMMUNITY DEVEL BLOCK GRANT			
29251178 NEW HAVEN ECOLOGY PROJECT			
56694 OTHER CONTRACTUAL SERVICES	9,475	19,830	12,362
	9,475	19,830	12,362
2925 COMMUNITY DEVEL BLOCK GRANT			
29251179 YOUTH SOCCER ASSOC			
56694 OTHER CONTRACTUAL SERVICES	0	16,400	7,064
	0	16,400	7,064
2925 COMMUNITY DEVEL BLOCK GRANT			
29251237 CT CHILDRENS MUSEUM PUB SERV			
56694 OTHER CONTRACTUAL SERVICES	10,844	15,000	9,575
	10,844	15,000	9,575
2925 COMMUNITY DEVEL BLOCK GRANT			
29251262 CT CHILDREN & FAMILY CENTER			
56694 OTHER CONTRACTUAL SERVICES	11,939	0	0
	11,939	0	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251264 MONTESSORI SCHOOL ON EDGEWOOD			
56694 OTHER CONTRACTUAL SERVICES	21,196	25,000	19,444
	21,196	25,000	19,444
2925 COMMUNITY DEVEL BLOCK GRANT			
29251274 MUSIC HAVEN			
56694 OTHER CONTRACTUAL SERVICES	4,929	0	0
	4,929	0	0
2925 COMMUNITY DEVEL BLOCK GRANT			
2925NEW NEW HAVEN READS			
56694 OTHER CONTRACTUAL SERVICES	0	30,960	8,830
	0	30,960	8,830

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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304 - YOUTH SERVICES

**2925 COMMUNITY DEVEL BLOCK GRANT
2925NEW EIR URBAN YOUTH BOXING INC.**

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

**2925 COMMUNITY DEVEL BLOCK GRANT
2925NEW DIXWELL/NEWHALL GIRLS MENTOR**

56694 OTHER CONTRACTUAL SERVICES	0	50,000	884
	0	50,000	884

AGENCY TOTALS

50000 PERSONAL SERVICES	1,376,256	222,365	155,260
51000 EMPLOYEE BENEFITS	141,731	104,648	72,673
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	9,000	0	0
54000 EQUIPMENT	0	0	0
55000 MATERIALS & SUPPLIES	17,278	7,278	7,278
56000 RENTALS & SERVICES	2,202,005	1,502,396	1,165,233
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0
59000 CLAIMS & COMPENSATION	2,231	1,648	1,144
	3,748,501	1,838,335	1,401,588

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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305 - SERVICES TO PERSONS WITH DISABILITIES

2096 MISCELLANEOUS GRANTS			
20962369 CONNECT-ABILITY STRATEGIC PLAN			
56694 OTHER CONTRACTUAL SERVICES	26,552	0	0
	26,552	0	0
2133 MISC STATE GRANTS			
21332267 BEACH ACCESS FOR ALL			
56694 OTHER CONTRACTUAL SERVICES	6,479	0	0
	6,479	0	0
2150 HOMELAND SECURITY GRANTS			
21502494 EMERG PLAN DISABLED INDIVIDUAL			
56694 OTHER CONTRACTUAL SERVICES	29,000	0	0
56699 MISC EXPENSE	1,000	0	0
	30,000	0	0
AGENCY TOTALS			
50000 PERSONAL SERVICES	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0
54000 EQUIPMENT	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0
56000 RENTALS & SERVICES	63,031	0	0
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0
	63,031	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
308 - COMMUNITY SERVICES ADMINISTRATION			
2020 FOOD STAMP EMPLOYMENT & TRAINING			
20201655 FOOD STAMP EMPLOY & TRAINING GT			
56694 OTHER CONTRACTUAL SERVICES	84,996	0	0
	84,996	0	0
2020 FOOD STAMP EMPLOYMENT & TRAINING			
20202320 FOOD STAMP EMPLOY/TRAIN 10/07			
50110 SALARIES	118,633	70,441	70,441
50140 LONGEVITY	4,048	2,294	2,294
51809 HEALTH INSURANCE	36,364	22,936	22,936
51810 RETIREMENT CONTRIBUTION	0	3,760	3,760
56601 TRANSPORTATION/BUSING	5,000	26,145	26,145
56623 REPAIRS & MAINTENANCE	0	1,761	1,761
56677 TRAINING/OTHER	11,198	30,000	30,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	902	3,007	3,007
59933 WORKERS COMPENSATION	124	528	528
	176,269	160,872	160,872
2041 SAGA SUPPORT SERVICES			
20412387 SOCIAL SERVICE BG 10/08-9/09			
50110 SALARIES	11,780	0	0
51809 HEALTH INSURANCE	9,940	0	0
51810 RETIREMENT CONTRIBUTION	3,340	0	0
52000 UTILITIES	2,758	0	0
55574 OTHER MATERIALS & SUPPLIES	1	0	0
56623 REPAIRS & MAINTENANCE	2,174	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,486	0	0
59933 WORKERS COMPENSATION	186	0	0
	33,665	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
308 - COMMUNITY SERVICES ADMINISTRATION			
2041 SAGA SUPPORT SERVICES			
20412457 SOCIAL SERVICE BG 10/09-9/10			
50110 SALARIES	76,935	76,935	76,935
50140 LONGEVITY	2,294	2,294	2,294
51809 HEALTH INSURANCE	22,936	22,936	22,936
51810 RETIREMENT CONTRIBUTION	3,760	3,760	3,760
52000 UTILITIES	3,000	3,000	3,000
53331 TRAVEL (NON-PUBLIC)	30,000	45,513	45,513
55574 OTHER MATERIALS & SUPPLIES	7,515	7,515	7,515
56623 REPAIRS & MAINTENANCE	1,761	1,761	1,761
56694 OTHER CONTRACTUAL SERVICES	10,000	10,000	10,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,007	3,007	3,007
59933 WORKERS COMPENSATION	528	528	528
	161,736	177,249	177,249
2050 ECONOMIC DEV. REVOLVING FUND			
20502363 DOWNTOWN EVENING SOUP KITCH			
56694 OTHER CONTRACTUAL SERVICES	20,000	20,000	20,000
	20,000	20,000	20,000
2050 ECONOMIC DEV. REVOLVING FUND			
20502364 COMMUNITY SOUP KITCHEN			
56694 OTHER CONTRACTUAL SERVICES	20,000	20,000	20,000
	20,000	20,000	20,000
2062 MISC PRIVATE GRANTS			
20622217 FAMILY WEALTH INITIATIVE			
56699 MISC EXPENSE	5,059	0	0
	5,059	0	0
2062 MISC PRIVATE GRANTS			
20622493 CITY'S HEALTH MATTERS INIT			
56694 OTHER CONTRACTUAL SERVICES	40,750	0	0
	40,750	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
308 - COMMUNITY SERVICES ADMINISTRATION			
2065 MCKINNEY - HUD HOMELESS CTR			
20652353 CSA ESG PROGRAM FY 2009			
56694 OTHER CONTRACTUAL SERVICES	20,520	0	0
	20,520	0	0
2065 MCKINNEY - HUD HOMELESS CTR			
20652417 COLUMBUS HOUSE ESG FY 2010			
56694 OTHER CONTRACTUAL SERVICES	3,576	0	0
	3,576	0	0
2065 MCKINNEY - HUD HOMELESS CTR			
20652473 COMMUNITY MEDIATION			
56694 OTHER CONTRACTUAL SERVICES	39,948	45,000	39,948
	39,948	45,000	39,948
2065 MCKINNEY - HUD HOMELESS CTR			
20652474 ESG ADMIN 2011			
56694 OTHER CONTRACTUAL SERVICES	2,900	0	0
	2,900	0	0
2065 MCKINNEY - HUD HOMELESS CTR			
20652475 CSA ESG PROGRAM FY 2011			
56694 OTHER CONTRACTUAL SERVICES	109,322	0	0
	109,322	0	0
2065 MCKINNEY - HUD HOMELESS CTR			
20652476 YOUTH CONTINUUM			
56694 OTHER CONTRACTUAL SERVICES	9,987	15,000	9,987
	9,987	15,000	9,987
2065 MCKINNEY - HUD HOMELESS CTR			
2065NEW COLUMBUS HOUSE ESG FY 2010			
56694 OTHER CONTRACTUAL SERVICES	0	142,000	141,320
	0	142,000	141,320

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
308 - COMMUNITY SERVICES ADMINISTRATION			
2066 INNO. HOMELESS INITIATIVE			
20662348 END CHRONIC HOMELESSNESS			
56694 OTHER CONTRACTUAL SERVICES	5,918	0	0
	5,918	0	0
2095 SAGA SUPPORT SERVICES FUND			
20951999 SAGA SUPPORT SERVICES FUND			
56694 OTHER CONTRACTUAL SERVICES	12,864	0	0
	12,864	0	0
2137 REDUCE ALCOHOL ABUSE BOE			
21372090 REDUCE ALCOHOL ABUSE BOE GRANT			
56694 OTHER CONTRACTUAL SERVICES	5,535	0	0
	5,535	0	0
2160 MUNICIPAL ID PRGORAM			
21602296 CARD FEE & CREDIT			
56699 MISC EXPENSE	3,412	0	0
	3,412	0	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251058 CROSSROADS			
56694 OTHER CONTRACTUAL SERVICES	5,422	17,298	8,830
	5,422	17,298	8,830
2925 COMMUNITY DEVEL BLOCK GRANT			
29251062 F H COMMUNITY HEALTH CENTER			
56694 OTHER CONTRACTUAL SERVICES	24,646	25,000	22,075
	24,646	25,000	22,075
2925 COMMUNITY DEVEL BLOCK GRANT			
29251067 JUNTA			
56694 OTHER CONTRACTUAL SERVICES	22,379	28,788	19,761
	22,379	28,788	19,761

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
308 - COMMUNITY SERVICES ADMINISTRATION			
2925 COMMUNITY DEVEL BLOCK GRANT			
29251115 BIRMINGHAM GROUP-DOMESTIC VIOLENCE			
56694 OTHER CONTRACTUAL SERVICES	16,266	29,971	14,363
	16,266	29,971	14,363
2925 COMMUNITY DEVEL BLOCK GRANT			
29251145 LITERACY VOLUNTEERS			
56694 OTHER CONTRACTUAL SERVICES	23,592	35,000	20,832
	23,592	35,000	20,832
2925 COMMUNITY DEVEL BLOCK GRANT			
29251190 SICKLE CELL DISEASE ASSOC			
56694 OTHER CONTRACTUAL SERVICES	12,816	0	0
	12,816	0	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251245 NEW HAVEN HOME OWNERSHIP CNTR			
56694 OTHER CONTRACTUAL SERVICES	7,606	100,000	6,623
	7,606	100,000	6,623
2925 COMMUNITY DEVEL BLOCK GRANT			
29251248 CITY SEED			
56694 OTHER CONTRACTUAL SERVICES	23,118	25,795	20,413
	23,118	25,795	20,413
2925 COMMUNITY DEVEL BLOCK GRANT			
29251258 INTERGRATED REFUGEE & IMM SERV			
56694 OTHER CONTRACTUAL SERVICES	15,891	26,891	17,660
	15,891	26,891	17,660
2925 COMMUNITY DEVEL BLOCK GRANT			
29251267 EASTER SEALS GOODWILL			
56694 OTHER CONTRACTUAL SERVICES	12,694	20,000	4,415
	12,694	20,000	4,415

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
308 - COMMUNITY SERVICES ADMINISTRATION			
2925 COMMUNITY DEVEL BLOCK GRANT			
29251269 STRIVE - NEW HAVEN INC			
56694 OTHER CONTRACTUAL SERVICES	15,336	25,000	17,100
	15,336	25,000	17,100
2925 COMMUNITY DEVEL BLOCK GRANT			
29251275 EMPOWER NH - NON PROFIT ACADEMY			
56694 OTHER CONTRACTUAL SERVICES	12,540	0	0
	12,540	0	0
AGENCY TOTALS			
50000 PERSONAL SERVICES	213,690	151,964	151,964
51000 EMPLOYEE BENEFITS	83,734	59,406	59,406
52000 UTILITIES	5,758	3,000	3,000
53000 ALLOWANCE & TRAVEL	30,000	45,513	45,513
54000 EQUIPMENT	0	0	0
55000 MATERIALS & SUPPLIES	7,516	7,515	7,515
56000 RENTALS & SERVICES	607,228	645,410	452,994
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0
59000 CLAIMS & COMPENSATION	839	1,056	1,056
	948,765	913,864	721,448

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
501 - PUBLIC WORKS			
2925 COMMUNITY DEVEL BLOCK GRANT			
2925NEW SIDEWALK IMPROVEMENTS			
58701 STREET & SIDEWALK IMPROVEMENTS	0	75,000	66,007
	0	75,000	66,007
2926 CDBG RECOVERY PROGRAM			
29262331 INFRASTRUCTURE & SIDEWALKS			
58701 STREET & SIDEWALK IMPROVEMENTS	597,797	0	0
	597,797	0	0
AGENCY TOTALS			
50000 PERSONAL SERVICES	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0
54000 EQUIPMENT	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0
56000 RENTALS & SERVICES	0	0	0
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	597,797	75,000	66,007
59000 CLAIMS & COMPENSATION	0	0	0
	597,797	75,000	66,007

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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702 - CITY PLAN

2013 BROADWAY CONSTRUCTION PROGRAM			
20131805 BROADWAY MAINTENANCE RESERVE			
58659 PHYS DEV.CONSTR & PROJ IMPROVE	145,336	0	0
	145,336	0	0
2022 CITY PLAN CAM URBAN WATER			
20221999 CITY PLAN CAM URBAN WATER			
56699 MISC EXPENSE	492	0	0
	492	0	0
2053 EDI SPECIAL PROJECTS GRANT			
20531861 WEST RIVER MEMORIAL PARK REST.			
58695 OTHER ARCH/ENG SERV & FEES	337	0	0
	337	0	0
2110 FARMINGTON CANAL LINE			
21102096 FARM CANAL ARCHITECTURE SERV			
58693 ENGIN SERV & ARCH FEES	5,897	0	0
	5,897	0	0
2110 FARMINGTON CANAL LINE			
21102155 FARMINGTON CANAL			
56694 OTHER CONTRACTUAL SERVICES	5,000	0	0
	5,000	0	0
2110 FARMINGTON CANAL LINE			
21102185 FARMINGTON CANAL II-CONSTRUCT.			
58001 CONSTRUCTION COSTS	37,197	0	0
	37,197	0	0
2110 FARMINGTON CANAL LINE			
21102254 PHASE III DEVELOP OF CONTRACTS			
58001 CONSTRUCTION COSTS	31,739	0	0
	31,739	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
702 - CITY PLAN			
2110 FARMINGTON CANAL LINE			
21102379 PHASE III CONST INSPECT MAINT			
58001 CONSTRUCTION COSTS	402,406	0	0
	402,406	0	0
2110 FARMINGTON CANAL LINE			
21102380 PHASE IV PLANS & SPECIFICATION			
58001 CONSTRUCTION COSTS	628,672	0	0
	628,672	0	0
2133 MISC STATE GRANTS			
21332446 TRUCK STOP ELECTRIFICATION			
56694 OTHER CONTRACTUAL SERVICES	345,055	0	0
	345,055	0	0
2133 MISC STATE GRANTS			
21332487 NEW HOUSING ZONE RTE 34			
56694 OTHER CONTRACTUAL SERVICES	20,000	0	0
	20,000	0	0
2140 LONG WHARF PARCELS G AND H			
21402130 BOAT HOUSE AT LONG WHARF			
56694 OTHER CONTRACTUAL SERVICES	4,252,262	0	0
	4,252,262	0	0
2140 LONG WHARF PARCELS G AND H			
21402131 SHORELINE RESTORATN LONG WHARF			
56694 OTHER CONTRACTUAL SERVICES	742,436	0	0
	742,436	0	0
2179 RT 34 RECONSTRUCTION			
21792455 RT 34 RECONSTRUCTION			
56694 OTHER CONTRACTUAL SERVICES	3,632,000	0	0
	3,632,000	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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702 - CITY PLAN

**2925 COMMUNITY DEVEL BLOCK GRANT
29251089 COMPREHENSIVE RESIDENTIAL PLAN**

50110 SALARIES	154,878	154,878	154,878
50140 LONGEVITY	3,392	3,392	3,392
51809 HEALTH INSURANCE	61,950	61,950	61,950
56623 REPAIRS & MAINTENANCE	3,872	3,872	3,872
56699 MISC EXPENSE	1,341	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,107	12,107	12,107
59933 WORKERS COMPENSATION	1,162	1,162	1,162
	238,702	237,361	237,361

AGENCY TOTALS

50000 PERSONAL SERVICES	158,270	158,270	158,270
51000 EMPLOYEE BENEFITS	74,057	74,057	74,057
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0
54000 EQUIPMENT	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0
56000 RENTALS & SERVICES	9,002,458	3,872	3,872
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	1,251,584	0	0
59000 CLAIMS & COMPENSATION	1,162	1,162	1,162
	10,487,530	237,361	237,361

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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704 - TRAFFIC & PARKING

2034 CONTROLLER'S REVOLVING FUND			
20342368 BICYCLE PEDESTRIAN SAFETY CPNG			
55100 MATERIALS & SUPPLIES INSTRUCTN	4,792	7,018	7,018
56610 ADVERTISEMENT	100,703	130,000	130,000
56699 MISC EXPENSE	53,272	28,078	28,078
	158,767	165,096	165,096
 2925 COMMUNITY DEVEL BLOCK GRANT			
29251272 COMPLETE STREETS / STREET SMARTS			
55100 MATERIALS & SUPPLIES INSTRUCTN	7,500	200,000	20,000
56694 OTHER CONTRACTUAL SERVICES	57,625	90,900	2,000
	65,125	290,900	22,000
 NEW ARRA DOWNTOWN CONTROLLER			
NEW DOWNTOWN CONTROLLER			
56694 OTHER CONTRACTUAL SERVICES	100,000	0	0
	100,000	0	0
 AGENCY TOTALS			
50000 PERSONAL SERVICES	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0
54000 EQUIPMENT	0	0	0
55000 MATERIALS & SUPPLIES	12,292	207,018	27,018
56000 RENTALS & SERVICES	311,600	248,978	160,078
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0
	323,892	455,996	187,096

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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705 - COMM. ON EQUAL OPPORTUNITIES

2042 CEO SCHOOL CONSTRUCTION PROG			
20422215 CEO TRAINING INCENTIVE DONATE			
50110 SALARIES	0	13,578	13,578
51809 HEALTH INSURANCE	0	13,031	13,031
56623 REPAIRS & MAINTENANCE	0	814	814
56694 OTHER CONTRACTUAL SERVICES	192,171	269,840	269,840
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,492	2,492
59933 WORKERS COMPENSATION	0	244	244
	192,171	300,000	300,000
2042 CEO SCHOOL CONSTRUCTION PROG			
20422234 SECTION 3 ENFORCEMENT			
50110 SALARIES	81,902	166,731	166,731
50130 OVERTIME	0	10,000	10,000
51809 HEALTH INSURANCE	37,743	66,692	66,692
55520 GENERAL/OFFICE SUPPLY	1	6,751	6,751
56623 REPAIRS & MAINTENANCE	2,656	3,335	3,335
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,488	12,755	12,755
59933 WORKERS COMPENSATION	2,656	3,736	3,736
	131,446	270,000	270,000
2042 CEO SCHOOL CONSTRUCTION PROG			
20422305 ELM CITY YOUTH BUILD EMPWR NH			
56694 OTHER CONTRACTUAL SERVICES	2,303	0	0
	2,303	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
705 - COMM. ON EQUAL OPPORTUNITIES			
2042 CEO SCHOOL CONSTRUCTION PROG			
20422440 CEO SCHOOL CONSTRUCTION 2010			
50110 SALARIES	64,052	0	0
50140 LONGEVITY	49	0	0
51809 HEALTH INSURANCE	19,644	0	0
56623 REPAIRS & MAINTENANCE	2,105	0	0
56677 TRAINING/OTHER	2,404	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,479	0	0
59933 WORKERS COMPENSATION	882	0	0
	92,615	0	0
2042 CEO SCHOOL CONSTRUCTION PROG			
2042new CEO SCHOOL CONSTRUCTION 2011			
50110 SALARIES	169,308	169,308	169,308
50130 OVERTIME	4,000	4,000	4,000
51809 HEALTH INSURANCE	60,123	60,123	60,123
56623 REPAIRS & MAINTENANCE	3,006	3,006	3,006
58852 FICA/MEDICARE EMPLOYER CONTRIB	11,499	11,499	11,499
59933 WORKERS COMPENSATION	4,020	4,020	4,020
	251,956	251,956	251,956
2178 CONSTRUCTION WORKFORCE INIT			
21782454 CONST WORKFORCE INIT 2 6/30/10			
50110 SALARIES	83,848	0	0
50140 LONGEVITY	671	0	0
51809 HEALTH INSURANCE	26,842	0	0
56623 REPAIRS & MAINTENANCE	1,342	0	0
56694 OTHER CONTRACTUAL SERVICES	2,851	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,185	0	0
59933 WORKERS COMPENSATION	4,261	0	0
	125,000	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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705 - COMM. ON EQUAL OPPORTUNITIES

2178 CONSTRUCTION WORKFORCE INIT			
2178new CONST WORKFORCE INIT 7/1/10-6/30/11			
50110 SALARIES	65,483	65,483	65,483
51809 HEALTH INSURANCE	26,193	26,193	26,193
56623 REPAIRS & MAINTENANCE	1,310	1,310	1,310
56694 OTHER CONTRACTUAL SERVICES	2,847	2,847	2,847
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,009	5,009	5,009
59933 WORKERS COMPENSATION	4,158	4,158	4,158
	105,000	105,000	105,000
 AGENCY TOTALS			
50000 PERSONAL SERVICES	469,313	429,100	429,100
51000 EMPLOYEE BENEFITS	202,205	197,794	197,794
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0
54000 EQUIPMENT	0	0	0
55000 MATERIALS & SUPPLIES	1	6,751	6,751
56000 RENTALS & SERVICES	212,995	281,152	281,152
57000 DEPT SERVICE	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0
59000 CLAIMS & COMPENSATION	15,977	12,158	12,158
	900,492	926,956	926,956

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
724 - ECONOMIC DEVELOPMENT			
2018 EMPOWERMENT ZONE			
20182070 EZ FACADE INITIATIVE			
56694 OTHER CONTRACTUAL SERVICES	54,139	0	0
	54,139	0	0
2023 MILL RIVER MDP			
20232109 MILL RIVER REVOLVING FUND			
58659 PHYS DEV.CONSTR & PROJ IMPROVE	507	0	0
	507	0	0
2049 CULTURAL AFFAIRS OUTREACH PROG			
20491854 CULTURAL AFFAIRS OUTREACH PROG			
50110 SALARIES	43,353	0	0
50140 LONGEVITY	434	0	0
51809 HEALTH INSURANCE	17,341	0	0
56623 REPAIRS & MAINTENANCE	1,084	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,316	0	0
59933 WORKERS COMPENSATION	325	0	0
	65,853	0	0
2050 ECONOMIC DEV. REVOLVING FUND			
20501552 SBI REVOLVING LOAN FUND			
59968 GRANTS/LOANS	65,025	20,000	20,000
	65,025	20,000	20,000
2050 ECONOMIC DEV. REVOLVING FUND			
20502111 ECONOMIC DEVELOPMENT REVOLVING			
58658 ACQUISITION OF SITE	0	0	0
59968 GRANTS/LOANS	67,950	50,000	50,000
	67,950	50,000	50,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
724 - ECONOMIC DEVELOPMENT			
2050 ECONOMIC DEV. REVOLVING FUND			
20502365 ECONOMIC DEV REVOLVING LOAN FN			
50110 SALARIES	85,191	85,191	85,191
51809 HEALTH INSURANCE	32,956	34,077	34,077
56623 REPAIRS & MAINTENANCE	2,422	2,130	2,130
56696 LEGAL/LAWYERS FEES	26,989	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,674	6,517	6,517
59933 WORKERS COMPENSATION	787	639	639
	155,019	128,554	128,554
2057 MILL RIVER INDUSTRIAL PARK			
20571999 MILL RIVER INDUSTRIAL PARK			
56694 OTHER CONTRACTUAL SERVICES	239	0	0
	239	0	0
2062 MISC PRIVATE GRANTS			
20622367 COLISEUM AUTHORITY DONATION			
56694 OTHER CONTRACTUAL SERVICES	1,739	0	0
	1,739	0	0
2063 MISC FEDERAL GRANTS			
2063NEW EPA REVOLVING LOAN FUND			
56694 OTHER CONTRACTUAL SERVICES	1,000,000	0	0
	1,000,000	0	0
2063 MISC FEDERAL GRANTS			
2063NEW EPA ENVIRONMENTAL CLEANUP			
56694 OTHER CONTRACTUAL SERVICES	200,000	0	0
	200,000	0	0
2063 MISC FEDERAL GRANTS			
2063NEW ROUTE 34 - FEDERAL D.O.T.			
56694 OTHER CONTRACTUAL SERVICES	0	16,000,000	16,000,000
	0	16,000,000	16,000,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
724 - ECONOMIC DEVELOPMENT			
2063 MISC FEDERAL GRANTS			
2063NEW ROUTE 34 - STATE D.E.C.D.			
56694 OTHER CONTRACTUAL SERVICES	0	3,950,000	3,950,000
	0	3,950,000	3,950,000
2063 MISC FEDERAL GRANTS			
2063NEW ROUTE 34 - STATE D.O.T.			
56694 OTHER CONTRACTUAL SERVICES	0	4,900,000	4,900,000
	0	4,900,000	4,900,000
2064 RIVER STREET MUNICIPAL DEV PRJ			
20642125 RIVER STREET DEVELOPMENT RENTS			
56694 OTHER CONTRACTUAL SERVICES	3,580	13,212	13,212
	3,580	13,212	13,212
2064 RIVER STREET MUNICIPAL DEV PRJ			
20642199 RIVER ST SALE/ACQUI PROPERTY			
56694 OTHER CONTRACTUAL SERVICES	2,750,000	0	0
	2,750,000	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ			
20642252 RIVER ST MDP CONST/ACQUI			
56694 OTHER CONTRACTUAL SERVICES	6,193	0	0
	6,193	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ			
20642469 RIVER ST PHASE II			
56694 OTHER CONTRACTUAL SERVICES	150,314	0	0
	150,314	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ			
2064NEW RIVER ST. E.D.A. GRANT			
56694 OTHER CONTRACTUAL SERVICES	651,154	0	0
	651,154	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
724 - ECONOMIC DEVELOPMENT			
2064 RIVER STREET MUNICIPAL DEV PRJ			
2064NEW RIVER ST HESS SITE - STATE OF CT			
56694 OTHER CONTRACTUAL SERVICES	2,800,000	0	0
	2,800,000	0	0
2083 9TH SQ - MCCORMACK & BARON			
20831588 9TH SQ - MCCORMACK & BARON			
56694 OTHER CONTRACTUAL SERVICES	54	0	0
	54	0	0
2115 MACY'S ACQUISITION			
21151999 MACY'S ACQUISITION			
58659 PHYS DEV.CONSTR & PROJ IMPROVE	5,262	0	0
	5,262	0	0
2130 BUS DEV SEC 108 INVESTMENT FND			
21301645 ECON DEV 108 LOANS-INVESTMENT			
59968 GRANTS/LOANS	11,000	11,000	11,000
	11,000	11,000	11,000
2131 BUS DEV SEC 108 REPAYMENT FUND			
21311647 ECON DEV 108 LOANS-REPAYMENT			
57711 INTEREST PAYMENTS	15,000	15,000	15,000
	15,000	15,000	15,000
2132 BUS DEV ED1 FUND			
21321646 ECON DEV 108 LOAN-EDI ACCT			
56699 MISC EXPENSE	30,000	30,000	30,000
	30,000	30,000	30,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
724 - ECONOMIC DEVELOPMENT			
2139 MID-BLOCK PARKING GARAGE			
21392129 MID-BLOCK PARKING GARAGE			
56696 LEGAL/LAWYERS FEES	135,213	0	0
58419 SURVEYS	17,400	0	0
58658 ACQUISITION OF SITE	1,437,921	0	0
58660 SITE IMPROVEMENT	500,000	0	0
58661 APPRAISALS & REVIEWS	35,700	0	0
	2,126,233	0	0
2149 PORT AUTHORITY			
21492210 PORT AUTHORITY			
56694 OTHER CONTRACTUAL SERVICES	234,015	0	0
	234,015	0	0
2155 ECONOMIC DEVELOPMENT MISC REV			
21552245 ECONOMIC DEVELOPMENT MISC REV			
56694 OTHER CONTRACTUAL SERVICES	238,880	355,616	355,616
	238,880	355,616	355,616
2165 YNHH HOUSING & ECO DEVELOP			
21652309 YNHH HOUSING & ECO DEVELOP			
56694 OTHER CONTRACTUAL SERVICES	1,159,500	0	0
	1,159,500	0	0
2169 360 STATE STREET PROJECT			
21692323 HANH SECTION 8 HOUSING			
56694 OTHER CONTRACTUAL SERVICES	352,777	0	0
	352,777	0	0
2177 SMALL & MINORITY BUSINESS DEV			
21772447 SMALL & MINORITY BUSINESS DEV			
56694 OTHER CONTRACTUAL SERVICES	22,167	20,000	20,000
	22,167	20,000	20,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
724 - ECONOMIC DEVELOPMENT			
2925 COMMUNITY DEVEL BLOCK GRANT			
29251048 GREATER N.H. BUS. & PROF.			
56694 OTHER CONTRACTUAL SERVICES	9,880	45,000	10,000
	9,880	45,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT			
29251125 SECT 108 ECONOMIC DEVELOPMENT			
57711 INTEREST PAYMENTS	74,103	20,000	20,000
	74,103	20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT			
29251194 NEIGH COMMERCIAL REVITALIZATIO			
56694 OTHER CONTRACTUAL SERVICES	29,641	150,000	30,000
	29,641	150,000	30,000
2925 COMMUNITY DEVEL BLOCK GRANT			
29251239 SPANISH AMERICAN MERCHANTS			
56694 OTHER CONTRACTUAL SERVICES	19,761	40,000	25,000
	19,761	40,000	25,000
AGENCY TOTALS			
50000 PERSONAL SERVICES	128,978	85,191	85,191
51000 EMPLOYEE BENEFITS	60,287	40,594	40,594
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0
54000 EQUIPMENT	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0
56000 RENTALS & SERVICES	9,879,740	25,505,958	25,335,958
57000 DEPT SERVICE	89,103	35,000	35,000
58000 CAPITAL IMPROVEMENT	1,996,790	0	0
59000 CLAIMS & COMPENSATION	145,087	81,639	81,639
	12,299,985	25,748,382	25,578,382

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
747 - LIVABLE CITY INITIATIVE			
2009 LOWER NEWHALLVILLE			
20091999 LOWER NEWHALLVILLE			
56694 OTHER CONTRACTUAL SERVICES	3,968	0	0
	3,968	0	0
2024 HOUSING AUTHORITY			
20241809 SECTION 8 HOUSING CODE INSPECT			
50110 SALARIES	129,080	129,080	129,080
50140 LONGEVITY	2,090	2,090	2,090
51809 HEALTH INSURANCE	51,632	51,632	51,632
56623 REPAIRS & MAINTENANCE	3,227	3,227	3,227
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,034	10,034	10,034
59933 WORKERS COMPENSATION	5,232	5,232	5,232
	201,295	201,295	201,295
2050 ECONOMIC DEV. REVOLVING FUND			
20501553 NPR PAYMENTS			
56694 OTHER CONTRACTUAL SERVICES	34,312	0	0
	34,312	0	0
2060 INFILL UDAG LOAN REPAYMENT			
20601708 INFILL UDAG LOAN REPAYMENT			
59968 GRANTS/LOANS	237,843	30,000	30,000
	237,843	30,000	30,000
2068 HUD 108 LOAN REPAYMENT			
20681999 HOUSING SECTION 108 LN PRG			
57711 INTEREST PAYMENTS	401,295	30,000	30,000
	401,295	30,000	30,000
2069 HOME - HUD			
20692178 HOUSING DEVEL PROGRAM INCOME			
56694 OTHER CONTRACTUAL SERVICES	261,008	180,000	180,000
	261,008	180,000	180,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
747 - LIVABLE CITY INITIATIVE			
2069 HOME - HUD			
20692179 HOME ADMIN PROGRAM INCOME			
56694 OTHER CONTRACTUAL SERVICES	87,362	20,000	20,000
	87,362	20,000	20,000
2069 HOME - HUD			
20692237 FY 2007 HOME CHDO SET ASIDE			
59968 GRANTS/LOANS	136,955	0	0
	136,955	0	0
2069 HOME - HUD			
20692238 FY 2007 HOUSING DEVELOPMENT			
59968 GRANTS/LOANS	51,782	0	0
	51,782	0	0
2069 HOME - HUD			
20692241 HOMEOWNER REPAIR ELDERLY/DISAB			
59968 GRANTS/LOANS	41,233	0	0
	41,233	0	0
2069 HOME - HUD			
20692289 HOUSING DEVELOPMENT FY 2008			
59968 GRANTS/LOANS	16,386	0	0
	16,386	0	0
2069 HOME - HUD			
20692355 CHDO SET-ASIDE FY 2009			
59968 GRANTS/LOANS	101,390	0	0
	101,390	0	0
2069 HOME - HUD			
20692356 HOUSING DEVELOPMENT FY 2009			
59968 GRANTS/LOANS	873,193	0	0
	873,193	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
747 - LIVABLE CITY INITIATIVE			
2069 HOME - HUD			
20692420 HOME ADMIN FY 2010			
50110 SALARIES	26,740	0	0
	26,740	0	0
2069 HOME - HUD			
20692421 ELDERLY REHAB FY 2010			
59968 GRANTS/LOANS	28,267	0	0
	28,267	0	0
2069 HOME - HUD			
20692422 CHDO SET ASIDE FY 2010			
59968 GRANTS/LOANS	221,741	0	0
	221,741	0	0
2069 HOME - HUD			
20692424 HOUSING DEVELOP FY 2010			
59968 GRANTS/LOANS	380,525	0	0
	380,525	0	0
2069 HOME - HUD			
20692425 EERAP PROGRAM FY 2010			
59968 GRANTS/LOANS	600,000	0	0
	600,000	0	0
2069 HOME - HUD			
20692477 HOME ADMIN FY 2011			
50110 SALARIES	140,639	142,254	140,639
50140 LONGEVITY	3,904	4,838	4,838
51809 HEALTH INSURANCE	28,116	56,902	12,531
51810 RETIREMENT CONTRIBUTION	6,487	6,676	6,676
56623 REPAIRS & MAINTENANCE	2,792	3,556	3,556
56694 OTHER CONTRACTUAL SERVICES	0	4,016	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,759	6,713	6,713
59933 WORKERS COMPENSATION	1,055	1,067	1,067
	193,752	226,022	176,020

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
747 - LIVABLE CITY INITIATIVE			
2069 HOME - HUD			
20692478 HOME ELDERLY REHAB FY 2011			
59968 GRANTS/LOANS	100,000	100,000	100,000
	100,000	100,000	100,000
2069 HOME - HUD			
20692479 DOWNPAYMENT & CLOSING FY 2011			
59968 GRANTS/LOANS	100,000	100,000	100,000
	100,000	100,000	100,000
2069 HOME - HUD			
20692480 HOME CHDO SET ASIDE FY 2011			
59968 GRANTS/LOANS	260,628	264,105	264,105
	260,628	264,105	264,105
2069 HOME - HUD			
20692481 EERAP PROGRAM FY 2011			
59968 GRANTS/LOANS	600,000	500,000	500,000
	600,000	500,000	500,000
2069 HOME - HUD			
20692482 HOME HOUSING DEV FY 2011			
59968 GRANTS/LOANS	669,993	620,575	620,575
	669,993	620,575	620,575
2070 HUD LEAD BASED PAINT			
20702326 HUD LEAD PAINT 2009 LCI			
50110 SALARIES	129,308	0	0
51809 HEALTH INSURANCE	62,098	0	0
56101 FAMILY RELOCATION	40,000	0	0
56623 REPAIRS & MAINTENANCE	6,583	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,949	0	0
59933 WORKERS COMPENSATION	953	0	0
	248,891	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
747 - LIVABLE CITY INITIATIVE			
2070 HUD LEAD BASED PAINT			
20702327 HUD LEAD PAINT PROJECTS 2009			
59968 GRANTS/LOANS	1,435,236	0	0
	1,435,236	0	0
2092 URBAN ACT			
20922076 URBAN ACT REPAYMENT ACCOUNT			
56699 MISC EXPENSE	590,342	0	0
	590,342	0	0
2094 PROPERTY MANAGEMENT			
20942002 PROPERTY MANAGEMENT REIMBURSE.			
56623 REPAIRS & MAINTENANCE	73,320	73,320	73,320
	73,320	73,320	73,320
2136 HUD LEAD PAINT REVOLVING FUND			
21362112 HUD LEAD PAINT REVOLVING FUND			
56699 MISC EXPENSE	193,206	30,000	30,000
	193,206	30,000	30,000
2148 RESIDENTIAL RENTAL LICENSES			
21482183 RESIDENTIAL RENTAL LICENSES			
50110 SALARIES	159,654	159,653	159,653
50140 LONGEVITY	1,499	2,899	2,899
51809 HEALTH INSURANCE	63,862	63,862	63,862
56623 REPAIRS & MAINTENANCE	3,991	3,991	3,991
56694 OTHER CONTRACTUAL SERVICES	11,615	10,109	10,109
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,328	12,435	12,435
59933 WORKERS COMPENSATION	7,051	7,051	7,051
	260,000	260,000	260,000
2154 CASA FAMILIA STATE HOME FUNDS			
21542244 CASA FAMILIA			
56694 OTHER CONTRACTUAL SERVICES	1,049	0	0
	1,049	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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747 - LIVABLE CITY INITIATIVE

2170 LCI AFFORDABLE HOUSING CONST			
21702392 CONSTRUCT AFFORDABLE UNITS			
58002 CONSTRUCTION	200,000	0	0
	200,000	0	0
2171 NEIGHBORHOOD STABILIZATION PRG			
21712394 NSP ADMIN			
50110 SALARIES	32,793	50,000	50,000
50140 LONGEVITY	0	750	750
51809 HEALTH INSURANCE	13,117	20,000	20,000
56623 REPAIRS & MAINTENANCE	827	1,250	1,250
56694 OTHER CONTRACTUAL SERVICES	0	28,843	28,843
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,110	2,882	2,882
59933 WORKERS COMPENSATION	1,657	375	375
	51,504	104,100	104,100
2171 NEIGHBORHOOD STABILIZATION PRG			
21712395 NEIGHBORHOOD STABILIZATION PRG			
56694 OTHER CONTRACTUAL SERVICES	1,895,784	936,900	936,900
59968 GRANTS/LOANS	215,000	0	0
	2,110,784	936,900	936,900
2171 NEIGHBORHOOD STABILIZATION PRG			
21712470 NSP REVOLVING ACCOUNT			
56694 OTHER CONTRACTUAL SERVICES	717,881	0	0
	717,881	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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747 - LIVABLE CITY INITIATIVE

2925 COMMUNITY DEVEL BLOCK GRANT			
29251001 ALL ACQUIS/INFILL ACQ			
50110 SALARIES	119,210	119,210	119,210
50140 LONGEVITY	2,354	3,576	3,576
51809 HEALTH INSURANCE	47,684	47,684	47,684
53310 MILEAGE	0	900	0
55574 OTHER MATERIALS & SUPPLIES	0	2,017	0
56610 ADVERTISEMENT	0	5,000	0
56623 REPAIRS & MAINTENANCE	2,980	2,980	2,980
56694 OTHER CONTRACTUAL SERVICES	0	25,000	0
58658 ACQUISITION OF SITE	140,389	355,683	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,300	9,393	9,393
59933 WORKERS COMPENSATION	6,557	6,557	6,557
	328,474	578,000	189,400
2925 COMMUNITY DEVEL BLOCK GRANT			
29251005 DISPOSITION			
50110 SALARIES	253,483	255,583	255,583
50140 LONGEVITY	1,202	1,704	1,704
51809 HEALTH INSURANCE	107,342	102,231	102,231
56623 REPAIRS & MAINTENANCE	6,709	6,390	6,390
56694 OTHER CONTRACTUAL SERVICES	117,029	48,922	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	20,621	19,682	19,682
59933 WORKERS COMPENSATION	2,013	1,917	1,917
	508,399	436,429	387,507
2925 COMMUNITY DEVEL BLOCK GRANT			
29251014 FAIR HAVEN COMMUNITY HEALTH			
56694 OTHER CONTRACTUAL SERVICES	29,641	0	0
	29,641	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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747 - LIVABLE CITY INITIATIVE

2925 COMMUNITY DEVEL BLOCK GRANT			
29251018 ANTI-BLIGHT PUBLIC IMPROVEMENT			
56694 OTHER CONTRACTUAL SERVICES	183,010	200,000	0
	183,010	200,000	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251028 DEMOLITION			
50110 SALARIES	58,093	61,117	61,117
50140 LONGEVITY	1,743	1,834	1,834
51809 HEALTH INSURANCE	23,237	24,446	24,446
55574 OTHER MATERIALS & SUPPLIES	0	502	0
56610 ADVERTISEMENT	0	2,000	0
56615 PRINTING & BINDING	0	2,000	0
56623 REPAIRS & MAINTENANCE	1,452	1,582	1,582
56656 RENTAL OF EQUIPMENT	0	2,500	0
58697 DEMOLITION	128,804	397,911	59,946
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,577	4,816	4,816
59933 WORKERS COMPENSATION	3,195	3,361	3,361
	221,101	502,069	157,102
2925 COMMUNITY DEVEL BLOCK GRANT			
29251029 RELOCATION			
50110 SALARIES	55,448	62,276	62,276
50140 LONGEVITY	2,218	2,491	2,491
51809 HEALTH INSURANCE	22,179	24,910	24,910
53310 MILEAGE	0	2,500	2,500
55574 OTHER MATERIALS & SUPPLIES	0	1,500	0
56101 FAMILY RELOCATION	97,134	199,344	98,489
56623 REPAIRS & MAINTENANCE	1,386	1,557	1,557
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,411	4,955	4,955
59933 WORKERS COMPENSATION	416	467	467
	183,192	300,000	197,645

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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747 - LIVABLE CITY INITIATIVE

2925 COMMUNITY DEVEL BLOCK GRANT			
29251030 RESIDENT REHAB (ANTI BLIGHT)			
50110 SALARIES	144,338	144,388	129,707
50140 LONGEVITY	797	1,940	1,940
51809 HEALTH INSURANCE	57,735	57,735	51,882
56623 REPAIRS & MAINTENANCE	3,608	3,608	3,243
56694 OTHER CONTRACTUAL SERVICES	204,172	261,343	149,195
58852 FICA/MEDICARE EMPLOYER CONTRIB	11,103	11,190	10,014
59933 WORKERS COMPENSATION	1,083	1,083	973
	422,836	481,287	346,954
2925 COMMUNITY DEVEL BLOCK GRANT			
29251031 HOUSING 108 INTEREST PAYMENTS			
56694 OTHER CONTRACTUAL SERVICES	74,103	121,800	121,800
	74,103	121,800	121,800
2925 COMMUNITY DEVEL BLOCK GRANT			
29251033 NEIGHBORHOOD HOUSING SERVICES			
56694 OTHER CONTRACTUAL SERVICES	44,462	125,000	45,000
	44,462	125,000	45,000
2925 COMMUNITY DEVEL BLOCK GRANT			
29251036 EDGEWOOD ELM HOUSING			
56694 OTHER CONTRACTUAL SERVICES	19,761	95,000	30,000
	19,761	95,000	30,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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747 - LIVABLE CITY INITIATIVE

2925 COMMUNITY DEVEL BLOCK GRANT			
29251041 HOUSING CODE ENFORCEMENT			
50110 SALARIES	257,294	257,294	257,294
50140 LONGEVITY	4,131	5,196	5,196
51809 HEALTH INSURANCE	102,918	102,918	102,918
51810 RETIREMENT CONTRIBUTION	6,230	0	0
53310 MILEAGE	0	8,000	0
56623 REPAIRS & MAINTENANCE	6,432	6,432	6,432
56650 POSTAGE & FREIGHT	0	25,000	0
56694 OTHER CONTRACTUAL SERVICES	174,977	108,861	0
56695 TEMPORARY & PT HELP	0	38,000	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	15,925	20,081	20,081
59933 WORKERS COMPENSATION	14,151	14,151	14,151
	582,058	585,933	406,072
2925 COMMUNITY DEVEL BLOCK GRANT			
29251042 MUTUAL HOUSING ASSOC			
56694 OTHER CONTRACTUAL SERVICES	39,522	100,000	45,000
	39,522	100,000	45,000
2925 COMMUNITY DEVEL BLOCK GRANT			
29251045 HABITAT FOR HUMANITY			
56694 OTHER CONTRACTUAL SERVICES	95,042	70,000	45,000
	95,042	70,000	45,000
2925 COMMUNITY DEVEL BLOCK GRANT			
29251086 PROPERTY MANAGEMENT-PRIVATE			
53310 MILEAGE	0	20,000	0
55574 OTHER MATERIALS & SUPPLIES	0	25,000	0
56694 OTHER CONTRACTUAL SERVICES	106,426	205,000	15,000
	106,426	250,000	15,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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747 - LIVABLE CITY INITIATIVE

2925 COMMUNITY DEVEL BLOCK GRANT			
29251087 EMERGENCY REPAIR			
56694 OTHER CONTRACTUAL SERVICES	76,691	220,000	0
	76,691	220,000	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251132 GREATER DWIGHT DEVEL CORP			
56694 OTHER CONTRACTUAL SERVICES	29,651	50,000	0
	29,651	50,000	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251136 BEULAH LAND DEVELOPMENT CORP			
56694 OTHER CONTRACTUAL SERVICES	49,402	100,000	45,000
	49,402	100,000	45,000
2925 COMMUNITY DEVEL BLOCK GRANT			
29251165 PROP MANAGEMENT PUBLIC LCI			
50110 SALARIES	133,485	133,485	133,485
50140 LONGEVITY	2,874	2,874	2,874
51809 HEALTH INSURANCE	53,394	53,394	53,394
53310 MILEAGE	0	20,000	5,000
55574 OTHER MATERIALS & SUPPLIES	0	25,000	0
56623 REPAIRS & MAINTENANCE	3,337	3,337	3,337
56694 OTHER CONTRACTUAL SERVICES	36,629	128,130	45,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,431	10,431	10,431
59933 WORKERS COMPENSATION	7,342	5,551	5,551
	247,492	382,202	259,072
2925 COMMUNITY DEVEL BLOCK GRANT			
29251170 N.H. BOYS & GIRLS CLUB IMPS			
56694 OTHER CONTRACTUAL SERVICES	26,508	0	0
	26,508	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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747 - LIVABLE CITY INITIATIVE

2925 COMMUNITY DEVEL BLOCK GRANT			
29251181 CORNELL SCOTT HILL HEALTH CORP PI			
56694 OTHER CONTRACTUAL SERVICES	19,761	252,419	25,000
	19,761	252,419	25,000
2925 COMMUNITY DEVEL BLOCK GRANT			
29251198 CROSSROADS			
56694 OTHER CONTRACTUAL SERVICES	59,522	25,000	0
	59,522	25,000	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251199 DOWNTOWN EVENING SOUP KITCHEN			
56694 OTHER CONTRACTUAL SERVICES	5,000	0	0
	5,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251226 JUNTA IMPROVEMENTS			
56694 OTHER CONTRACTUAL SERVICES	5,000	0	0
	5,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251228 MARY WADE HOME			
56694 OTHER CONTRACTUAL SERVICES	34,940	126,673	50,000
	34,940	126,673	50,000
2925 COMMUNITY DEVEL BLOCK GRANT			
29251230 'RKIDS INC IMPROVEMENTS			
56694 OTHER CONTRACTUAL SERVICES	10,000	0	0
	10,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251240 MARRAKECH PUBLIC IMPROVEMENTS			
56694 OTHER CONTRACTUAL SERVICES	14,821	0	0
	14,821	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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747 - LIVABLE CITY INITIATIVE

2925 COMMUNITY DEVEL BLOCK GRANT			
29251255 RESIDENTIAL REHAB LOAN REPAYS			
59968 GRANTS/LOANS	87,557	30,000	30,000
	87,557	30,000	30,000
2925 COMMUNITY DEVEL BLOCK GRANT			
29251260 NEW HAVEN ECOLOGY PROJECT			
56694 OTHER CONTRACTUAL SERVICES	22,821	0	0
	22,821	0	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251261 HANNAH GRAY HOME INC			
56694 OTHER CONTRACTUAL SERVICES	10,000	0	0
	10,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251270 EDGEWOOD VILLAGE			
56694 OTHER CONTRACTUAL SERVICES	988	97,362	0
	988	97,362	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251271 TEMPORARY EMERGENCY SHELTER			
56694 OTHER CONTRACTUAL SERVICES	20,000	0	0
	20,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT			
29251276 GREATER NH HELP ALLIANCE			
56694 OTHER CONTRACTUAL SERVICES	44,462	350,000	0
	44,462	350,000	0
2925 COMMUNITY DEVEL BLOCK GRANT			
2925NEW BELIEVE IN ME EMPOWERMENT CORP			
56694 OTHER CONTRACTUAL SERVICES	0	46,641	0
	0	46,641	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

AGENCY FUND ORGANIZATION	FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
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747 - LIVABLE CITY INITIATIVE

**2925 COMMUNITY DEVEL BLOCK GRANT
2925NEW THERE'S NO PLACE LIKE HOME**

<u>56694 OTHER CONTRACTUAL SERVICES</u>	0	64,376	0
	0	64,376	0

AGENCY TOTALS

50000 PERSONAL SERVICES	1,662,377	1,544,532	1,528,236
51000 EMPLOYEE BENEFITS	768,579	725,002	673,602
52000 UTILITIES	0	0	0
53000 ALLOWANCE & TRAVEL	0	51,400	7,500
54000 EQUIPMENT	0	0	0
55000 MATERIALS & SUPPLIES	137,134	253,363	98,489
56000 RENTALS & SERVICES	5,467,512	4,217,125	1,932,712
57000 DEPT SERVICE	401,295	30,000	30,000
58000 CAPITAL IMPROVEMENT	469,193	753,594	59,946
59000 <u>CLAIMS & COMPENSATION</u>	6,208,432	1,691,492	1,691,382
	15,114,522	9,266,508	6,021,867

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2011-12 MAYOR'S BUDGET**

		FY 2010-11 APPROVED ADJUSTED BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
SPECIAL FUNDS TOTAL				
50000	PERSONNEL SERVICES	10,497,417	6,579,049	6,288,298
51000	EMPLOYEE BENEFITS	4,346,058	2,631,868	2,466,645
52000	UTILITIES	115,507	112,749	112,749
53000	ALLOWANCE & TRAVEL	90,353	138,867	90,509
54000	EQUIPMENT	1,007,734	253,019	239,069
55000	MATERIALS & SUPPLIES	349,415	596,953	225,868
56000	RENTALS & SERVICES	41,667,544	47,521,468	44,138,868
57000	DEPT SERVICE	490,398	65,000	65,000
58000	CAPITAL IMPROVEMENT	4,399,842	843,594	140,953
59000	CLAIMS & COMPENSATION	6,568,693	1,834,186	1,832,331
		69,532,961	60,576,752	55,600,289

LIST OF SPECIAL FUNDS FISCAL YEAR 2011-2012

FUND	FY 2009-10 ACTUAL REVENUE	FY 10-11 BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
2009 LOWER NEWHALLVILLE	0	3,968	0	0
2013 BROADWAY CONSTRUCTION PROGRAM	0	145,336	0	0
2017 COMMUNITY FOUNDATION	127,254	127,254	129,438	129,438
2018 EMPOWERMENT ZONE	75,353	54,139	0	0
2020 FOOD STAMP EMPLOYMENT & TRAINING	144,249	261,265	160,872	160,872
2022 CITY PLAN CAM URBAN WATER	0	492	0	0
2023 MILL RIVER MDP	2	507	0	0
2024 HOUSING AUTHORITY	311,635	201,295	201,295	201,295
2028 STD CONTROL	319,748	324,686	252,737	252,737
2029 EMERGENCY MANAGEMENT	0	234,094	65,000	65,000
2030 C - MED	1,519,079	1,683,738	1,633,825	1,633,825
2031 MATERNAL & CHILD HEALTH	424,739	403,936	406,259	406,259
2032 SOCIAL SERVICES BLOCK GRANT	0	85	0	0
2034 CONTROLLER'S REVOLVING FUND	4,750	167,454	172,096	172,096
2035 YOUTH SERVICES BUREAU	127,970	133,031	133,031	133,031
2038 STATE HEALTH SUBSIDY	146,239	155,727	145,928	145,928
2040 COMMUNICABLE DISEASE CONTROL	169,872	178,584	182,913	162,913
2041 SAGA SUPPORT SERVICES	165,399	195,401	177,249	177,249
2042 CEO SCHOOL CONSTRUCTION PROG	841,727	670,492	821,956	821,956
2044 LIGHTHOUSE CAROUSEL EVENT FUND	147,653	202,374	134,773	134,773
2048 HEALTH DEPT GRANTS	99,858	111,476	99,815	99,815
2049 CULTURAL AFFAIRS OUTREACH PROG	42,090	65,853	0	0
2050 ECONOMIC DEV. REVOLVING FUND	27,130	405,026	281,274	281,274
2053 EDI SPECIAL PROJECTS GRANT	0	337	0	0
2057 MILL RIVER INDUSTRIAL PARK	1	239	0	0
2060 INFILL UDAG LOAN REPAYMENT	59,826	237,843	30,000	30,000
2062 MISC PRIVATE GRANTS	39,536	139,683	111,582	111,582
2063 MISC FEDERAL GRANTS	125,854	1,919,499	24,850,000	24,850,000
2064 RIVER STREET MUNICIPAL DEV PRJ	1,613,103	6,361,241	13,212	13,212
2065 MCKINNEY - HUD HOMELESS CTR	163,677	186,254	202,000	191,255
2066 INNO. HOMELESS INITIATIVE	0	5,918	0	0
2068 HUD 108 LOAN REPAYMENT	629	401,295	30,000	30,000
2069 HOME - HUD	1,542,488	4,750,952	2,010,702	1,960,700
2070 HUD LEAD BASED PAINT	847,125	2,154,675	0	0
2073 HOUSING OPP FOR PERSONS WITH	932,813	1,099,540	1,282,103	1,022,573
2080 LEAD POISONING PREVENTION	126,227	139,327	65,576	65,576

LIST OF SPECIAL FUNDS FISCAL YEAR 2011-2012

FUND	FY 2009-10 ACTUAL REVENUE	FY 10-11 BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
2083 9TH SQ - MCCORMACK & BARON	0	54	0	0
2084 RYAN WHITE - TITLE I	4,860,363	5,273,212	13,102,003	13,102,003
2085 THE HUMANE COMMISSION	0	32	0	0
2092 URBAN ACT	576,200	590,342	0	0
2094 PROPERTY MANAGEMENT	91,216	73,320	73,320	73,320
2095 SAGA SUPPORT SERVICES FUND	65	12,864	0	0
2096 MISCELLANEOUS GRANTS	195,000	230,391	20,000	20,000
2100 PARKS SPECIAL RECREATION ACCT	213,245	289,227	264,323	264,323
2108 FIRE APPLICATION FEES	1,250	17,026	0	0
2110 FARMINGTON CANAL LINE	937,976	1,110,911	0	0
2115 MACY'S ACQUISITION	0	5,262	0	0
2130 BUS DEV SEC 108 INVESTMENT FND	5,613	11,000	11,000	11,000
2131 BUS DEV SEC 108 REPAYMENT FUND	5,810	15,000	15,000	15,000
2132 BUS DEV ED1 FUND	33,971	30,000	30,000	30,000
2133 MISC STATE GRANTS	22,400	450,139	0	0
2134 POLICE APPLICATION FEES	0	35,000	25,000	25,000
2136 HUD LEAD PAINT REVOLVING FUND	14,506	193,206	69,102	69,102
2137 REDUCE ALCOHOL ABUSE BOE	0	5,535	0	0
2138 STATE BIOTERRORISM GRANTS	205,878	152,279	64,940	64,940
2139 MID-BLOCK PARKING GARAGE	0	2,126,233	0	0
2140 LONG WHARF PARCELS G AND H	1,445,320	4,994,698	0	0
2142 CITY PROPERTY FUND	62,323	95,463	95,463	95,463
2143 CONTROLLERS SPECIAL FUND	79,416	129,858	141,328	141,328
2144 ENFORCE UNDERAGE DRINKING LAWS	14,967	0	0	0
2146 YOUTH AT WORK	508,553	2,010,975	674,162	573,236
2148 RESIDENTIAL RENTAL LICENSES	232,861	260,000	260,000	260,000
2149 PORT AUTHORITY	0	234,015	0	0
2150 HOMELAND SECURITY GRANTS	15,000	84,957	0	0
2152 DEMOCRACY FUND	500	345,362	0	0
2153 MAYORS YOUTH INITIATIVE	883,245	1,113,529	212,381	212,381
2154 CASA FAMILIA STATE HOME FUNDS	0	1,049	0	0
2155 ECONOMIC DEVELOPMENT MISC REV	159,420	238,880	355,616	355,616
2156 UNINSURED YOUTH	70,000	122,978	0	0
2158 MAYORS TASK FORCE FOR TPP	0	1,262	0	0
2159 STREET OUTREACH WORKER PROGRAM	130,000	15,919	172,000	172,000
2160 MUNICIPAL ID PRGORAM	29,097	3,412	0	0

LIST OF SPECIAL FUNDS FISCAL YEAR 2011-2012

FUND	FY 2009-10 ACTUAL REVENUE	FY 10-11 BUDGET	FY 11-12 DEPARTMENT REQUEST	FY 11-12 MAYOR'S BUDGET
2161 CHILDREN'S TRUST FUND	237,992	277,816	253,508	253,508
2164 HIV/AIDS HEALTH CARE SUPPORT	0	40,994	0	0
2165 YNHH HOUSING & ECO DEVELOP	300,000	1,159,500	0	0
2169 360 STATE STREET PROJECT	2,049,622	352,777	0	0
2170 LCI AFFORDABLE HOUSING CONST	200,000	200,000	0	0
2171 NEIGHBORHOOD STABILIZATION PRG	1,229,883	2,880,170	1,041,000	1,041,000
2172 HOMELESS PREV RAPID RE-HOUSING	565,988	970,347	0	0
2173 PRISON REENTRY PROGRAM	74,889	373,299	240,839	240,839
2174 ENERGY EFFICIENCY BLOCK GRANT	269,456	999,044	0	0
2175 LAW ENFORCEMENT TECH GRANT	30,037	969,963	0	0
2176 ARRA PORT SECURITY GRANT	0	1,099,629	0	0
2177 SMALL & MINORITY BUSINESS DEV	5,000	22,167	20,000	20,000
2178 CONSTRUCTION WORKFORCE INIT	125,000	230,000	105,000	105,000
2179 RT 34 RECONSTRUCTION	0	3,632,000	0	0
2180 PSEG	0	500,000	0	0
2211 LOCAL LAW ENFOR BLOCK GRANT	65	52,355	0	0
2213 ANIMAL SHELTER	22,991	96,813	15,000	15,000
2214 POLICE N.H. REGIONAL PROJECT	232,665	273,918	227,800	227,800
2216 POLICE YOUTH ACTIVITIES	8,430	22,674	500	500
2217 POLICE EQUIPMENT FUND	2,305	44,769	500	500
2218 POLICE FORFEITED PROP FUND	230,213	167,537	90,000	90,000
2220 FIRE REGIONAL COMMUNICATIONS	475,609	685,744	494,676	494,676
2224 MISC POLICE DEPT GRANTS	8	3,586	0	0
2225 MISC POLICE DEPT FEDERAL GRANT	133,138	61,982	0	0
2227 JUSTICE ASSISTANCE GRANT PROG	0	639,504	427,000	427,000
2228 COPS-AMERICAN RECOVERY ACT	905,609	3,733,125	0	0
2281 STATE FORFEITURE FUND	113,176	104,225	25,000	25,000
2401 PARKS & RECREATION	58,184	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT	3,864,252	5,844,821	8,456,655	3,921,395
2926 CDBG RECOVERY PROGRAM	392,273	597,797	0	0
NEW ARRA DOWNTOWN CONTROLLER	0	100,000	0	0
TOTAL	32,467,006	69,532,961	60,576,752	55,600,289

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency					FY 10-11				FY 11-12				
Organization					BOA				Department				
Pos #	Title	R	S	Budget	R	S	Request	R	S	Request	R	S	Budget

131 Mayors Office

21732427 Prison Re-entry													
	100	New Haven Reentry Coordinator					63,860						63,860
	110	Community Grants Organizer	1				51,000	1					51,000
	2	F/T Pos					114,860						114,860
	2	F/T Pos					114,860						114,860

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency					FY 10-11				FY 11-12				
Organization					BOA				Department				
Pos #	Title	R	S	Budget	R	S	Request	R	S	Request	R	S	Budget

132 Chief Administrator's Office

21742435 Energy Efficiency Block Grant

100 Dir. Office of Sustainability		4		79,415	4		79,415	4		79,415
1 F/T Pos				79,415			79,415			79,415
1 F/T Pos				79,415			79,415			79,415

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency Organization		FY 10-11 BOA Budget			FY 11-12 Department Request			FY 11-12 Mayor's Budget		
Pos #	Title	R	S	Budget	R	S	Request	R	S	Budget
137 Dept. of Finance										
21422145 City Property Fund										
100	Project Coordinator	11	1	63,262	11	1	63,262	11	1	63,262
	1 F/T Pos			63,262			63,262			63,262
21432147 Controllers Special Fund										
100	Accounts Payable Auditor	15	1	46,411	15	1	46,411	15	1	46,411
110	Treasury Investment Analyst	8	1	47,507	8	1	47,507	8	1	47,507
	2 F/T Pos			93,918			93,918			93,918
29251097 General Administration										
410	CDBG Financial Analyst/Auditor	8	2	50,031	8	2	50,031	8	2	50,031
501	CDBG Prog Monit/Auditor	8	6	61,117	8	6	61,117	8	6	61,117
502	Payroll/Benefit Auditor	8	6	61,117	8	6	61,117	8	6	61,117
506	Procurement Analyst	7	4	50,155	7	4	50,155	7	4	50,155
510	Grants Admin & Contracts	7	5	34,089	7	5	52,676	7	5	34,089
	5 F/T Pos			256,510			275,097			256,510
3C121252 Computer Hardware										
100	GIS System Analyst	7	8	61,244	7	8	61,244	7	8	61,244
	1 F/T Pos			61,244			61,244			61,244
	9 F/T Pos			474,933			493,520			474,933

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency		FY 10-11				FY 11-12				FY 11-12
Organization		BOA				Department				Mayor's
Pos #	Title	R	S	Budget	R	S	Request	R	S	Budget
152 Library										
20622216 Bookmobile										
100	Library Aide p/t			21,820			21,820			21,820
110	Library Aide p/t			20,748			20,748			20,748
1	F/T Pos			42,568			42,568			42,568
20622357 New Haven Patrons Foundation										
100	Library Development Specialist			34,580			34,580			34,580
110	Management Analyst			-			25,787			25,787
2	F/T Pos			34,580			60,367			60,367
3C121228 Ives ADA Roof Repair										
100	Project Manager/Architect	11	9	46,818	11	9	46,818	11	9	15,606
0	F/T Pos			46,818			46,818			15,606
3C121229 Library Improvements										
100	Project Manager/Architect	11	9	-	11	9	46,818	11	9	15,606
0	F/T Pos			-			46,818			15,606
3C121231 Technology										
100	Project Manager/Architect	11	9	-	11	9	46,818	11	9	15,606
0	F/T Pos			-			46,818			15,606
4	F/T Pos			123,966			243,387			149,752

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency Organization		FY 10-11 BOA Budget			FY 11-12 Department Request			FY 11-12 Mayor's Budget		
Pos #	Title	R	S	Budget	R	S	Request	R	S	Budget
160 Parks & Recreation										
20441850 Lighthouse Park Carousel Event Fund										
100	Events Project Coordinator	8	3	52,553	8	3	52,553	8	3	52,553
	1 F/T Pos			52,553			52,553			52,553
21001604 Pardee Rose Garden										
100	Horticulture Specialist	6	5	47,887	6	5	47,887	6	5	47,887
	1 F/T Pos			47,887			47,887			47,887
29251241 Open Spaces & Comm Gardens										
150	Project Coord	8	8	68,239	8	8	68,239	8	8	-
	0 F/T Pos			68,239			68,239			-
3C121214 General Park Improvement										
120	Chief Landscape Arch	10	8	81,472	10	8	81,472	10	8	81,472
	1 F/T Pos			81,472			81,472			81,472
	3 F/T Pos			250,151			250,151			181,911

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency					FY 10-11						FY 11-12		
Organization					BOA						Department		
Pos #	Title	R	S	Budget	R	S	Request	R	S	Request	R	S	Budget

200 Public Safety Communications

20301999 C-Med Program

102	Emergency Tellecom F/T	1	4	45,665	1	4	45,665	1	4	45,665	1	4	45,665
105	Executive Director	1	8	88,000	1	8	88,000	1	8	88,000	1	8	88,000
107	CMED Shift Supervisor	1	6	49,924	1	6	49,924	1	6	49,924	1	6	49,924
111	CMED Shift Supervisor	1	6	49,924	1	6	49,924	1	6	49,924	1	6	49,924
118	Emergency Tellecom F/T	1	2	41,802	1	2	41,802	1	2	41,802	1	2	41,802
120	Emergency Tellecom F/T	1	4	45,666	1	4	45,666	1	4	45,666	1	4	45,666
123	Emergency Tellecom F/T	1	4	47,606	1	4	47,606	1	4	47,606	1	4	47,606
125	Account Clerk P/T			17,680			17,680			17,680			17,680
126	CMED Shift Supervisor	1	0	45,665	1	0	45,665	1	0	45,665	1	0	45,665
128	Emergency Tellecom F/T	1	4	45,665	1	4	45,665	1	4	45,665	1	4	45,665
129	MIS Manager	1	7	73,728	1	7	73,728	1	7	73,728	1	7	73,728
130	Emergency Tellecom F/T	1	4	45,665	1	4	45,665	1	4	45,665	1	4	45,665
165	Emergency Tellecom F/T	1	2	41,802	1	2	41,802	1	2	41,802	1	2	41,802
180	Emergency Tellecom F/T	1	3	43,535	1	3	43,535	1	3	43,535	1	3	43,535
185	Emergency Tellecom F/T	1	3	43,535	1	3	43,535	1	3	43,535	1	3	43,535
190	Emergency Tellecom F/T	1	3	43,535	1	3	43,535	1	3	43,535	1	3	43,535
200	Emergency Tellecom Trainee F/T	1	3	43,535	1	3	43,535	1	3	43,535	1	3	43,535
210	Emergency Tellecom F/T	1	1	37,146	1	1	37,146	1	1	37,146	1	1	37,146
220	Emergency Tellecom F/T	1	1	37,146	1	1	37,146	1	1	37,146	1	1	37,146
	Differential			12,392			12,392			12,392			12,392
18	F/T Pos			899,616			899,616			899,616			899,616

22201757 911 TELECOMMUNICATIONS FUND

100	PT 911 Operator/Dispatcher			20,828			20,828			20,828			20,828
110	PT 911 Operator/Dispatcher			20,828			20,828			20,828			20,828
120	PT 911 Operator/Dispatcher			20,828			20,828			20,828			20,828
130	PT 911 Operator/Dispatcher			20,828			20,828			20,828			20,828
2	F/T Pos			83,311			83,311			83,311			83,311

21 F/T Pos

982,927

982,927

982,927

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency		FY 10-11			FY 11-12			FY 11-12		
Organization		BOA			Department			Mayor's		
Pos #	Title	R	S	Budget	R	S	Request	R	S	Budget
201 Police Service										
21752442 COPS Technology										
100	Project Leader Public Safety	9	1	52,112	9	1	52,112	9	1	52,112
1	F/T Pos			52,112			52,112			52,112
22141665 South Central Criminal Justice										
100	Director	10	9	85,503	10	9	85,503	10	9	85,503
110	Administrative Asst. I	4	9	48,470	4	9	48,470	4	9	48,470
2	F/T Pos			133,974			133,974			133,974
22282429 ARRA Cops Stimulus										
2100	Police Officer II			39,546			39,546			39,546
2200	Police Officer II			39,546			39,546			39,546
2960	Police Officer II			39,546			39,546			39,546
3130	Police Officer II			39,546			39,546			39,546
3210	Police Officer II			39,546			39,546			39,546
3260	Police Officer II			39,546			39,546			39,546
3320	Police Officer II			39,546			39,546			39,546
3540	Police Officer II			39,546			39,546			39,546
3990	Police Officer II			39,546			39,546			39,546
4000	Police Officer II			39,546			39,546			39,546
4130	Police Officer II			39,546			39,546			39,546
4270	Police Officer II			39,546			39,546			39,546
4440	Police Officer II			39,546			39,546			39,546
4470	Police Officer II			39,546			39,546			39,546
4590	Police Officer II			39,546			39,546			39,546
4630	Police Officer II			39,546			39,546			39,546
4650	Police Officer II			39,546			39,546			39,546
5200	Police Officer II			39,546			39,546			39,546
5240	Police Officer II			39,546			39,546			39,546
5350	Police Officer II			39,546			39,546			39,546
9070	Police Officer II			39,546			39,546			39,546
10018	Police Officer II			39,546			39,546			39,546
10019	Police Officer II			39,546			39,546			39,546
23				909,554			909,554			909,554
26	F/T Pos			1,095,639			1,095,639			1,095,639

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency Organization		FY 10-11 BOA Budget				FY 11-12 Department Request				FY 11-12 Mayor's Budget
Pos #	Title	R	S	Budget	R	S	Request	R	S	Budget
301 Health										
20172472 Community Foundation										
110	Community Outreach	8	1	36,412	8	1	36,412	8	1	36,412
120	Community Outreach	8	1	36,412	8	1	36,412	8	1	36,412
130	Special Assist Dir of Health	10	1	7,000	10	1	7,000	10	1	7,000
	2 F/T Pos			79,823			79,823			79,823
20281516 AIDS Education Risk Reduction										
100	HIV Coun & Test Coord	9	1	52,111	9	1	52,111	9	1	52,111
150	AIDS Prevention Outreach Worker	7	1	-	7	1	20,994	7	1	20,994
130	AIDS Educator	8	2	46,029	8	2	-	8	2	-
	1 F/T Pos			98,140			73,105			73,105
20281518 State-Needle Exchange										
150	AIDS Prevention Outreach Worker	7	1	43,099	7	1	22,105	7	1	22,105
180	AIDS Prevention Outreach Worker	7	1	43,099	7	1	43,099	7	1	43,099
130	AIDS Educator	8	2	4,002	8	2	-	8	2	-
	2 F/T Pos			90,200			65,204			65,204
20311524 MCH-Outreach & Family										
170	MACHO Field Supervisor	6	3	41,335	6	3	41,335	6	3	41,335
180	Outreach Worker	8	1	36,412	8	1	36,412	8	1	36,412
200	Bilingual Outreach Worker MACHO	8	2	37,212	8	2	37,212	8	2	37,212
220	Outreach Worker MACHO	8	1	36,412	8	1	36,412	8	1	36,412
230	Outreach Worker MACHO	8	3	38,009	8	3	38,009	8	3	38,009
250	Medicare Liason	8	5	39,606	8	5	39,606	8	5	39,606
270	Data Control Clerk	5	1	-	5	1	-	5	1	-
	6 F/T Pos			228,986			228,986			228,986
20381514 State Health Subsidy										
100	Special Assist Dir of Health	10	1	50,526	10	1	50,526	10	1	50,526
110	Health Education Aide	7	5	36,664	7	5	36,664	7	5	36,664
	2 F/T Pos			87,189			87,189			87,189

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency Organization		FY 10-11 BOA Budget		FY 11-12 Department Request		FY 11-12 Mayor's Budget		
Pos #	Title	R	S	R	S	R	S	
20401543 Tuberculosis Control								
100	Pt Clerk Typist					6,656		6,656
110	Clerk Typist	8	1	8	1	7,047	8 1	7,047
150	TB Controll Specialist					31,792		31,792
1	F/T Pos					45,495		45,495
20402456 Immunization								
120	Immun Action Plan Sup	7	1	7	1	43,099	7 1	43,099
130	MCH Outreach Worker	8	1	8	1	22,211	8 1	22,211
2	F/T Pos					65,310		65,310
20481813 Asthma Initiative								
100	Project Director	9	2	9	2	54,755	9 2	54,755
1	F/T Pos					54,755		54,755
20482495 DPH Preventive Block Grant								
130	Health Education Aide	7	5	7	5	16,012	7 5	16,012
0	F/T Pos					16,012		16,012
2070vari HUD Lead Paint 2009 Health Dept.								
100	Lead Poisoning Inspector	15	1	15	1	34,808	15 1	34,808
110	Computer Prog Assist	8	4	8	4	41,303	8 4	41,303
2	F/T Pos					101,481		76,111
20731838 HOPWA Admin								
100	Grants Admin & Contracts	7	5	7	5	34,095	7 5	18,587
0	F/T Pos					18,587		34,095
20801999 Lead Poisoning								
100	Lead Poisoning Inspector	15	1	15	1	23,205	15 1	23,205
120	PT Clerk Typist					1,340		1,340
1	F/T Pos					29,054		24,545

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency Organization			FY 10-11			FY 11-12			FY 11-12	
	Pos #	Title	R	S	BOA Budget	R	S	Department Request	Mayor's Budget	
2084vari	Ryan White Title I Administration									
105		Financial Administrative Assistant	5	9	53,168	5	9	53,168	53,168	
106		Account Clerk II	10	2	39,606	10	2	39,606	39,606	
110		Ryan White Title I Proj Dir	10	8	81,472	10	8	81,472	81,472	
120		Management Info Spec	7	3	47,633	7	3	47,633	47,633	
140		Grant Admin & Contracts	7	8	61,244	7	8	61,244	61,244	
	5	F/T Pos				283,123			283,123	283,123
21362112	HUD Lead Paint Revolving Account									
100		Lead Poisoning Inspector			-	15	1	11,603	11,603	
110		Computer Prog Assist			-	8	4	13,768	13,768	
	1	F/T Pos				-		25,370	25,370	
21382448	Bioterrorism Grant									
100		Emergency Response Assistant				22,035			22,035	
	1	F/T Pos				22,035			22,035	
21612295	Nurturing Families Network									
100		MCH Outreach Worker	8	1	36,412	8	1	36,412	36,412	
110		MCH Outreach Worker	8	1	36,412	8	1	36,412	36,412	
120		Project Coordinator	8	6	61,117	8	6	61,117	61,117	
130		MCH Outreach Worker	8	1	18,206	8	1	18,206	18,206	
150		MCH Outreach Worker	8	1	14,201	8	1	14,201	14,201	
	4	F/T Pos				166,347			166,347	
29251039	Environmental Rehabilitation									
100		Lead Poisoning Inspector	15	1	18,697	15	1	23,205	23,205	
110		Computer Prog Assist			-	8	4	27,535	-	
120		PT Clerk Typist			1,456			1,456	1,456	
300		Lead Poisoning Inspector	15	1	46,411	15	1	46,411	46,411	
320		Grant Program Assistant (new)	17	1	-	17	1	49,736	-	
330		Data Entry Analyst	4	1	31,028	4	1	31,028	31,028	
	3	F/T Pos				97,592			179,371	102,100
32	F/T Pos					1,484,130			1,526,878	1,434,099

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency	FY 10-11				FY 11-12				FY 11-12
Organization	BOA				Department				Mayor's
Pos # Title	R	S	Budget	R	S	Request	R	S	Budget
304 Youth Services									
20351798 Youth Services									
110 Neighborhood Plan Specialist	7	10	68,607	7	10	68,607	7	10	68,607
1 F/T Pos			68,607			68,607			68,607
21462166 Youth at Work									
100 Coordinator for Youth @ Work	10	4	67,105	10	4	67,105	10	4	67,105
110 Youth @ Work Manager	7	4	48,694	7	4	48,694	7	4	48,694
2 F/T Pos			115,799			115,799			115,799
21532243 Mayor's Youth Initiative									
100 Clerk Typist I	7	1	35,215	7	1	35,215	7	1	35,215
1 F/T Pos			35,215			35,215			35,215
21562253 Uninsured Youth									
100 Uninsured Youth Coordinator	8	4	31,650			-			-
0 F/T Pos			31,650			-			-
4 F/T Pos			251,271			219,621			219,621

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency	FY 10-11				FY 11-12				FY 11-12
Organization	BOA				Department				Mayor's
Pos # Title	R	S	Budget	R	S	Request	R	S	Budget

308 Community Services Administration

20202320 Food Stamp 10/07

100 Pre-Employment Instructor	6	6	24,195	6	6	24,195	6	6	24,195
155 Support Services Coordinator	7	9	30,852	7	9	30,852	7	9	30,852
170 Data Control Clerk PT			9,685			9,685			9,685
2 F/T Pos			64,732			64,732			64,732

20412387 Social Service Block Grant

110 Support Services Coordinator	7	9	33,423	7	9	33,423	7	9	33,423
120 Pre-Employment Instructor	6	6	26,211	6	6	26,211	6	6	26,211
150 Administrative Assistant II P/T	6	1	17,300	6	1	17,300	6	1	17,300
2 F/T Pos			76,935			76,935			76,935

3 F/T Pos

141,667

141,667

141,667

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency Organization		FY 10-11 BOA Budget				FY 11-12 Department Request				FY 11-12 Mayor's Budget
Pos #	Title	R	S	Budget	R	S	Request	R	S	Budget
501 Public Works & 502 Engineering										
3C121233 Street Construction										
100	Project Manager	10	9	15,391	10	9	-	10	9	-
110	Accountant IV	8	4	551	8	4	551	8	4	551
0	F/T Pos			15,941			551			551
3C121243 Major Sidewalk Replacements										
100	Project Manager	10	9	20,521	10	9	-	10	9	-
105	Accountant IV	8	4	10,463	8	4	10,463	8	4	10,463
110	Economic Development Officer	8	10	76,245	8	10	76,245	8	10	76,245
1	F/T Pos			107,229			86,708			86,708
3C121244 Bridges										
100	Accountant IV	8	4	20,376	8	4	20,376	8	4	20,376
105	City Engineer	11	9	10,000	11	9	10,000	11	9	10,000
0	F/T Pos			30,376			30,376			30,376
3C121245 Government Center										
100	Accountant IV	8	4	7,159	8	4	7,159	8	4	7,159
105	City Engineer	11	9	10,000	11	9	10,000	11	9	10,000
0	F/T Pos			17,159			17,159			17,159
3C121246 Street Lights										
100	City Engineer	11	9	65,635	11	9	65,635	11	9	65,635
1	F/T Pos			65,635			65,635			65,635
3C121247 Facility Repairs										
100	Project Manager/Architect	11	9	46,818	11	9	46,818	11	9	46,818
105	City Engineer	11	9	8,000	11	9	8,000	11	9	8,000
110	Accountant IV	8	4	16,521	8	4	16,521	8	4	16,521
1	F/T Pos			71,339			71,339			71,339
3C121249 General Storm Works										
100	Project Manager	10	9	20,521	10	9	-	10	9	-
0	F/T Pos			20,521			-			-

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency		FY 10-11				FY 11-12				FY 11-12
Organization		BOA				Department				Mayor's
Pos #	Title	R	S	Budget	R	S	Request	R	S	Budget
3C121250	Flood & Erosion Control									
100	Project Manager	10	9	29,071	10	9	-	10	9	-
	0 F/T Pos			29,071			-			-
3	F/T Pos			357,271			271,767			271,767

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency							FY 10-11			FY 11-12			FY 11-12		
Organization							BOA			Department			Mayor's		
Pos #	Title	R	S	Budget	R	S	Request	R	S	Budget					

702 City Plan

29251089 Comprehensive Plan

385	Senior Project Planner	12	5	84,810	12	5	84,810	12	5	84,810		
400	Assist. Dir. Comprehensive Planning	11	3	70,067	11	3	70,067	11	3	70,067		
				154,878					154,878			154,878
2 F/T Pos				154,878					154,878			154,878

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency		FY 10-11				FY 11-12				FY 11-12
Organization		BOA				Department				Mayor's
Pos #	Title	R	S	Budget	R	S	Request	R	S	Budget
705 Equal Opportunities										
20422215 CEO Training Donation										
110	Administrative Assistant I (43%)			-	4	1	13,578	4	1	13,578
1	F/T Pos			-			13,578			13,578
20422234 Section 3 Enforcement										
100	Utilization Monitor II	7	1	43,099	7	1	43,099	7	1	43,099
110	Administrative Assistant I	4	1	32,578	4	1	32,578	4	1	32,578
120	Utilization Monitor II	7	1	-	7	1	43,099	7	1	43,099
130	Utilization Monitor II	7	1	-	7	1	43,099	7	1	43,099
4	F/T Pos			75,677			161,875			161,875
2042new CEO School Construction 2011										
100	Utilization Monitor II	7	4	50,155	7	4	50,155	7	4	50,155
140	Grants Admin & Contract Coord	7	5	52,676	7	5	52,676	7	5	52,676
150	Utilization Monitor II	7	1	43,099	7	1	43,099	7	1	43,099
160	Administrative Assistant I (57%)	4	1	-	4	1	19,000	4	1	19,000
4	F/T Pos			145,930			164,930			164,930
21782454 Construction Workforce Initiative II										
100	Contract Compliance Director	7	9	63,576	7	9	63,576	7	9	63,576
110	Administrative Assistant I	4	1	32,578	4	1	-	4	1	-
4	F/T Pos			96,154			63,576			63,576
9	F/T Pos			317,761			403,959			403,959

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency					FY 10-11				FY 11-12				
Organization					BOA				Department				
Pos #	Title	R	S	Budget	R	S	Request	R	S	Request	R	S	Budget

721 OBIE

3C121268 Demolition

90	Demolition Liaison p/t			25,576			25,576			25,576			25,576
100	Liaison Code Officer	7	7	58,218	7	7	58,218	7	7	58,218	7	7	58,218
125	Administrative Asst II	4	1	32,578	4	1	32,578	4	1	32,578	4	1	32,578
	3 F/T Pos			116,372			116,372			116,372			116,372
	3 F/T Pos			116,372			116,372			116,372			116,372

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency Organization			FY 10-11 BOA Budget				FY 11-12 Department Request		FY 11-12 Mayor's Budget	
Pos #	Title	R	S	R	S	R	S	R	S	Budget
724 Economic Development										
20491854 Cultural Affairs Outreach										
100	Comm Outreach Coord	6	3	43,353				-		-
0	F/T Pos			43,353				-		-
20502365 SBI Revolving Loan Fund										
367	Dep Dir/Senior Loan Officer	11	7	85,191	11	7	85,191	11	7	85,191
1	F/T Pos			85,191			85,191			85,191
3C121278 Land & Building Bank										
110	Econ Dev Off Bus Serv	8	5	(0)	8	5	-	8	5	-
0	F/T Pos			(0)			-			-
3C121279 Comm. Industrial Site										
110	Econ Dev Off Bus Serv	8	5	58,093	8	5	-	8	5	-
0	F/T Pos			58,093			-			-
3C121281 Neigh Comm Pub Imp										
100	Econ Dev Off Bus Serv	8	8	68,239	8	8	68,239	8	8	68,239
1	F/T Pos			68,239			68,239			68,239
2	F/T Pos			254,876			153,430			153,430

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency Organization		FY 10-11 BOA Budget		FY 11-12 Department Request		FY 11-12 Mayor's Budget	
Pos #	Title	R	S	R	S	R	S
747 Livable City Initiative							
20241809 Sect 8 Housing Code Insp							
100	Housing Code Inspect	20	1	26,626	20	1	26,626
110	Housing Code Inspect	20	1	53,252	20	1	53,252
120	Clerk Typist I	8	1	-	8	1	-
120	Administrative Asst II	6	1	39,314	6	1	39,314
130	Housing Code Inspect	20	1	9,888	20	1	9,888
3 F/T Pos				129,079			129,079
20692477 HOME Administration							
100	Deputy Dir Admin Services	11	7	85,191	11	7	85,191
120	Administrative Asst II	6	8	55,448	6	8	55,448
2 F/T Pos				140,639			140,639
2070vari HUD Lead Paint 2009 LCI							
120	Program Manager	6	6	50,406			-
0 F/T Pos				50,406			-
21482183 Residential Rental Licenses							
100	Housing Code Inspect	20	1	43,364	20	1	43,364
110	Housing Code Inspect	20	1	53,252	20	1	53,252
115	Housing Code Inspect	20	1	26,626	20	1	26,626
140	Clerk Typist I	8	1	36,412	8	1	36,412
3 F/T Pos				159,653			159,653
21712394 Neighborhood Stabilization Program							
100	Project Manager (ELIMINATED)	8	7	49,612			-
110	Project Manager	8	7	-	8	7	25,000
110	Project Manager	8	7	-	8	7	25,000
1 F/T Pos				49,612			50,000
29251001 Acquisition							
100	Neighborhood Specialist	8	5	58,093	8	5	58,093
130	Acquisition/Disposition Coord.	8	6	61,117	8	6	61,117
2 F/T Pos				119,210			119,210

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency Organization		FY 10-11 BOA Budget			FY 11-12 Department Request			FY 11-12 Mayor's Budget		
Pos #	Title	R	S	Budget	R	S	Request	R	S	Budget
29251005 Disposition										
110	Legal Secretary	7	1	43,099	7	1	43,099	7	1	43,099
130	Corp Counsel	7		72,100	7		72,100	7		72,100
150	Title Searcher	4	5	40,073	4	5	40,073	4	5	40,073
160	Paralegal	7	4	50,155	7	4	50,155	7	4	50,155
170	Paralegal	7	4	50,155	7	4	50,155	7	4	50,155
5	F/T Pos			255,583			255,583			255,583
29251028 Demolition										
120	Demolition Officer	8	6	61,117	8	5	61,117	8	5	61,117
1	F/T Pos			61,117			61,117			61,117
29251029 Relocation										
320	Reloc Spec Bilingual	6	10	62,276	6	10	62,276	6	10	62,276
1	F/T Pos			62,276			62,276			62,276
29251030 Rehabilitation										
100	Project Manager	8	7	15,038	8	7	-	8	7	-
120	Program Manager			-	6	6	50,406	6	6	50,406
130	Project Manager	8	7	64,650	8	7	39,650	8	7	39,650
140	Project Manager	8	7	64,650	8	7	39,650	8	7	39,650
2	F/T Pos			144,339			129,707			129,707
29251041 Code Enforcement										
100	Housing Code Inspect	20	1	53,252	20	1	53,252	20	1	53,252
130	Housing Code Inspect	20	1	53,252	20	1	53,252	20	1	53,252
150	Neighborhood Specialist	8	2	50,031	8	2	50,031	8	2	50,031
320	Housing Code Inspect	20	1	53,252	20	1	53,252	20	1	53,252
325	Neighborhood Specialist	8	3	47,507	8	3	47,507	8	3	47,507
5	F/T Pos			257,293			257,293			257,293
29251165 Property Management										
110	Property Maintenance Worker I	1	3	37,696	1	3	37,696	1	3	37,696
125	Neighborhood Specialist	8	5	58,093	8	5	58,093	8	5	58,093
130	Property Maintenance Worker I	1	3	37,696	1	3	37,696	1	3	37,696
3	F/T Pos			133,485			133,485			133,485

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2011-12 MAYOR'S BUDGET**

Agency Organization		FY 10-11 BOA Budget			FY 11-12 Department Request			FY 11-12 Mayor's Budget		
Pos #	Title	R	S	Budget	R	S	Request	R	S	Budget
3C121270 Acquisition										
120	Neighborhood Specialist	8	3	52,553	8	3	52,553	8	3	52,553
190	Neighborhood Specialist	8	2	50,031	8	2	50,031	8	2	50,031
2 F/T Pos		102,584			102,584			102,584		102,584
3C121271 Residential Rehab										
110	Neighborhood Specialist	8	5	58,093	8	5	58,093	8	5	58,093
130	Property Maintenance Worker I	1	3	-			-			-
1 F/T Pos		58,093			58,093			58,093		58,093
31 F/T Pos		1,723,369			1,658,719			1,658,719		1,658,719
155 F/T Pos		7,923,485			7,907,191			7,633,951		7,633,951

ALLING MEMORIAL GOLF COURSE ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Aldermen that the operating budget for the Alling Memorial Golf Course be and hereby is approved for FY 2011-2012 as follows:

Revenue & Capital Reserve

Greens Fees	560,000
Cart Rental	230,000
Season Passes	50,000
Surcharge	45,000
Restaurant Rent	14,000
Locker Rental	<u>1,000</u>
Sub-Total Revenues	900,000
Accrued Balance, 2010 season	<u>125,000</u>
Total Revenues and Capital Reserve	1,025,000

Operating Expenses & Capital Allocations

Management Fee (percentage NOI* - restaurant income)	612,300
Golf Cart Rentals	<u>46,445</u>
Sub-Total Expenses	658,745
Capital Allocations	110,000
Maintenance/Construction Maintenance Barn	<u>100,000</u>
Total Expenses & Capital Allocations	868,745

Anticipated Balance, 2011 Season **156,255**

* NOI = Gross Revenue - golf cart lease and \$1.00 surcharge

LIGHTHOUSE PARK CAROUSEL ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Aldermen that the operating budget for the Lighthouse Park Carousel be and hereby is approved for FY 2011-2012 as follows:

Revenue & Capital Reserve

Permit Application Fee	5,000
Overtime Fees - Maintenance	42,000
Overtime Fees - Security	14,000
Rental Income - Building	32,000
Rental Income - Chairs & Tables	22,000
Other Miscellaneous Fees including administration	36,000
Sub-Total Revenues	151,000
Accrued Balance, 2010 season	206,000
Total Revenues and Capital Reserve	357,000

Operating Expenses and Capital Reserve

Salaries	52,553
Security staff	14,000
Overtime	42,000
Repairs & Maintenance	2,229
Miscellaneous Expense	3,000
Remodeling/Renovations	15,000
FICA/Medicare	3,903
Workers Compensation	383
Longevity	1,577
Total Expenses	134,645

Anticipated Balance, 2012 Season	222,355
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EAST ROCK PARK COMMUNICATIONS TOWER ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Aldermen that the operating budget for the East Rock Park Communications Tower Fund be and hereby is approved for FY 2011-2012 as follows:

Account 80042002

Revenue

Balance rolled forward from FY 2010	262,039
Antenna/Equipment Fees	<u>101,889</u>

TOTAL REVENUES	363,928
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Expenses

Electricity	7,000
Building and Grounds	20,000
Repairs and Maintenance	27,500
Gas and Oil	5,000
Other Contractual	<u>42,389</u>

TOTAL EXPENSES	101,889
CAPITAL RESERVE	262,039
FUND TOTAL	363,928

NEW HAVEN STORMWATER ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Aldermen that the operating budget for the New Haven Stormwater Enterprise Fund be and hereby is approved for FY 2011-2012 as follows:

1) Revenue		
Projected Revenue at 80% collection rate	<u>3,170,557</u>	
Total Revenues		3,170,557
2) Expenses		
a) Administrative Expenses		<u>Impact on City General Fund Budget</u>
Salary	233,013	reduction in expense to 1-502 1010 and 1-502-1020 - Engineering
Office Supplies	200	reduction in expense to 1-502-1010 -55520 - Engineering
Gasoline	660	reduction in expense to 1-502-1010-55538 - Engineering
Duplicating & Photo Supplies	300	reduction in expenses to 1-502-1010-5579 - Engineering
Printing and Binding	180	reduction in expense to 1-502-101-56615 - Engineering
Registration Dues & Subscriptions	450	reduction in expense to 1-502-1010-5665 - Engineering
Rental Equipment	360	reduction in expense to 1-502-1010-56656 - Engineering
Contractual	351,000	Reduction to expenses to 1-502-1020-56694- Engineerig
Benefits	<u>55,999</u>	Reduction to expenses to 1-805-8510-51809 - Medical Benefits
Sub-Total	642,162	
b) Operating Expenses	500,000	reduction in expense to 1-501-8030-50110 Public Works Streets
c) Debt Service Costs		
Combined Sewer Overflow to WPCA	1,600,000	reduction in expense to 1-600-8320 Debt Service
Debt Service reimbursement to General Fund	<u>178,395</u>	reduction in expense to 1-600-8320 Debt Service
Sub-Total	1,778,395	
d) Other Contractual expenses	<u>250,000</u>	Total Reduction in General Fund expenditures = (\$2,920,557)
	250,000	Required City Contribution \$250,000 (GF)
Total Expenses	<u>3,170,557</u>	Net affect on General Fund = (\$2,670,557)
Projected Balance June 30, 2012		0

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

WHEREAS, on August 4, 2008 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 and updated in May 2010 during FY 2010-11 budget deliberations, and

WHEREAS, Some departments have identified additional fees that should appropriately be charged and certain fees where a greater fee increase is justified; 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, 2011.

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

Departments & Items		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010/11	FY 2011/12	
						Department Requested	Mayor's Proposed
City Plan Department							
* Fees Indicated in Bold are also subject to a \$601 State Surcharge in accordance with CGS Section 22a-27j as amended from time to time.							
Applications to Board of Zoning Appeals							
Special Exception	17-22(b)(1)	\$86.00	\$88.00	90.00	90.00	90.00	90.00
Filing following receipt of an Order to Cease and Desist Variance (except use variance)	17-22(b)(1)	\$200.00	\$200.00	210.00	210.00	210.00	210.00
Filing following receipt of an Order to Cease and Desist Use Variance	17-22(b)(2)	\$70.00	\$70.00	75.00	75.00	75.00	75.00
Filing following receipt of an Order to Cease and Desist Use Variance	17-22(b)(2)	\$200.00	\$200.00	210.00	210.00	210.00	210.00
Filing following receipt of an Order to Cease and Desist	17-22(b)(3)	\$800.00	\$825.00	825.00	825.00	825.00	825.00
Filing following receipt of an Order to Cease and Desist	17-22(b)(3)	\$1,000.00	\$1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Review of administrative order or decision of the zoning administrator	17-22(b)(5)	\$70.00	\$70.00	75.00	75.00	75.00	75.00
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-22(6)(a)	\$37.00	\$38.00	40.00	40.00	40.00	40.00
Applications to City Plan Commission							
Application to City Plan Commission for certification or recertification of an automotive use or reuse		\$170.00	\$170.00	180.00	180.00	180.00	180.00
Application for Map or Text Change							
Zoning ordinance map or text change application to Board of Aldermen	17-22(d)(1)	\$1,325.00	\$1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
Inland wetland regulation map or text change application to City Plan Commission	17-22(d)(2)	\$133.00	\$135.00	140.00	140.00	140.00	140.00
Planned Development Applications and Services							
Applications and General Plans							
Planned Development Unit (PDU) - Application to board of zoning appeals	17-22(e)(1)(a)	\$1,325.00	\$1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
Time extension annually	17-22(e)(1)(a)	\$665.00	\$675.00	675.00	675.00	675.00	675.00
Planned Development District (PDD) - Application to board of aldermen	17-22 (e)(1)(b)	\$3,300.00	\$3,350.00	3,350.00	3,350.00	3,350.00	3,350.00
Time extension annually	17-22(e)(1)(b)	\$665.00	\$665.00	675.00	675.00	675.00	675.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

Departments & Items		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010/11	FY 2011/12	
						Department Requested	Mayor's Proposed
City Plan Department (cont)							
Development Processing							
Change in development team - change of development principals or members of professional team	17-22(2)(a)	\$335.00	\$340.00	<u>350.00</u>	<u>350.00</u>	<u>350.00</u>	<u>350.00</u>
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)	\$200.00	\$200.00	210.00	210.00	280.00	280.00
Fast tracking - for separate submission of elements of a detailed plan to facilitate construction of a project or a							
Site preparation (must include SESC and CSPR)	17-22(e)(2)(d)(1)	\$134.00	\$135.00	<u>140.00</u>	<u>140.00</u>	<u>140.00</u>	<u>140.00</u>
Footings and foundations	17-22(e)(2)(d)(2)	\$134.00	\$135.00	<u>140.00</u>	<u>140.00</u>	<u>140.00</u>	<u>140.00</u>
Structural framing and/or building	17-22(e)(2)(d)(3)	\$134.00	\$135.00	<u>140.00</u>	<u>140.00</u>	<u>140.00</u>	<u>140.00</u>
Final site plan, including landscaping	17-22(e)(2)(d)(4)	\$134.00	\$135.00	<u>140.00</u>	<u>140.00</u>	<u>140.00</u>	<u>140.00</u>
Certificate of completion for PDD or PDU for dwellings							
1-5 units, per dwelling unit	17-22(e)(2)(e)(1)	\$37.00	\$38.00	<u>40.00</u>	<u>40.00</u>	<u>40.00</u>	<u>40.00</u>
More than 5 dwelling units	17-22(e)(2)(e)(2)	\$134.00	\$135.00	<u>140.00</u>	<u>140.00</u>	<u>140.00</u>	<u>140.00</u>
Project or phase completion	17-22(e)(2)(e)(3)	\$134.00	\$135.00	<u>140.00</u>	<u>140.00</u>	<u>140.00</u>	<u>140.00</u>
For institutional, commercial or industrial							
For each tenant or project phase	17-22(e)(2)(e)(1)	\$37.00	\$38.00	<u>40.00</u>	<u>40.00</u>	<u>40.00</u>	<u>40.00</u>
Project or phase completion	17-22(e)(2)(e)(3)	\$134.00	\$224.00	<u>225.00</u>	<u>225.00</u>	<u>230.00</u>	<u>230.00</u>
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 of \$2.00 for each notice mailed, plus fee	17-22(f)(1)	\$85.00	\$85.00	90.00	90.00	90.00	90.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

Departments & Items		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010/11	FY 2011/12	
						Department Requested	Mayor's Proposed
City Plan Department (cont)							
Maps, Publication and Customer Service Charges							
Maps							
Zoning ordinance map with CAM District, single copy	17-22(g)(1)(a)	\$22.00	\$22.00	50.00	50.00	50.00	50.00
Additional copies purchased at same time	17-22(g)(1)(b)	\$17.00	\$17.00	25.00	25.00	25.00	25.00
Inland wetland map	17-22(g)(1)(c)	\$17.00	\$17.00	25.00	25.00	25.00	25.00
Topographic map section for SESC filing	17-22(g)(1)	\$17.00	\$17.00	25.00	25.00	25.00	25.00
Large Format Maps (B & W)		\$12.00	\$12.00	25.00	25.00	25.00	25.00
Large Format Maps (Color)		\$27.00	\$27.00	35.00	35.00	35.00	35.00
Large Format Aldermanic Ward Maps (B & W)		\$12.00	\$12.00	25.00	25.00	25.00	25.00
Small Format (Booklet)Aldermanic Maps (B & W)		\$17.00	\$17.00	30.00	30.00	30.00	30.00
GIS/Auto CAD data for City Base (Electronic)		\$530.00	\$540.00	550.00	550.00	550.00	550.00
GIS Parcel Plots/Location Maps (Electronic)		\$6.00	\$6.00	6.00	6.00	6.00	6.00
Ordinances and Regulations							
Zoning Ordinance text, print	17-22(g)(2)(a)	\$27.00	\$27.00	35.00	35.00	50.00	50.00
Inland wetland regulations	17-22(g)(2)(b)	\$17.00	\$17.00	20.00	20.00	20.00	20.00
Soil erosion and sediment control regulations	17-22(g)(2)(c)	\$11.00	\$11.00	20.00	20.00	20.00	20.00
Customer service and mailing charges: mailing fee for application, map or ordinance	17-22(g)(3)	\$6.00	\$6.00	6.00	6.00	6.00	6.00
Agenda fee for board of zoning appeals or city plan commission; annual rate including mailing and postage	17-22(g)(3)	\$22.00	\$22.00	22.00	22.00	22.00	22.00
Documents and publications		\$40.00	\$40.00	40.00	40.00	40.00	40.00
Application for Zoning Permits							
Certificate of Zoning Compliance, per parcel	17-22(c)(1)	\$42.00	\$43.00	45.00	45.00	45.00	45.00
Certificate of Appropriateness within Historic District	17-22(c)(2)	\$85.00	\$86.00	90.00	90.00	90.00	90.00
Site Plan Review, Coastal Site Plan Review, Inland Wetlands & Watercourses.							
Written determination of unregulated or permitted use or activity including site plan review		\$37.00	\$38.00	40.00	40.00	40.00	40.00
Class A application (minor review)		\$70.00	\$70.00	75.00	75.00	75.00	75.00
Class B application (standard review)		\$200.00	\$200.00	210.00	210.00	210.00	210.00
Class C application (Major Project, Public Hearing Required) (For associated notification fees see below.)		\$270.00	\$270.00	280.00	280.00	280.00	280.00
Revision of Class B or C plan	17-22 (c) (5)	\$54.00	\$54.00	55.00	55.00	55.00	55.00
Time extension for site plan permit, annually	17-22 (c) (6)	\$27.00	\$27.00	28.00	28.00	28.00	28.00
Special permit		\$85.00	\$86.00	90.00	90.00	90.00	90.00
Filing following receipt of an Order to Cease and Desist		\$200.00	\$200.00	210.00	210.00	210.00	210.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

<u>Departments & Items</u>		<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	
						<u>Department Requested</u>	<u>Mayor's Proposed</u>
<u>City Plan Department (cont)</u>							
Penalty fee for filing of application for zoning permits following receipt of Cease and Desist Order	17-22(c)(7)	\$106.00	\$110.00	115.00	115.00	115.00	115.00
Administrative Site Plan Review	NEW				100.00	100.00	100.00
<u>Notification Fee:</u>							
City prepares, mails required Legal Notices to abutters, for each notice	17-22 (c) (4)(a)(1)	\$11.00	\$11.00	11.00	11.00	11.00	11.00
Applicant prepares and mails required Legal Notices to abutters, and furnishes a certified list of those notified, for each notice	17-22 (c) (4) (a)(2)	\$3.00	\$3.00	3.00	3.00	3.00	3.00
<u>Flood Plain Development Permit (FPD)</u>							
Flood Plain Development Permit (FPD)	17-22(c)(8)		No Charge	No Charge	No Charge	No Charge	No Charge
Flood Plain Development Variance (FPD)	17-22(c)(8)	\$27.00	\$27.00	28.00	28.00	90.00	90.00
Time Extension for FPD Variance, per regulation	17-22(c)(8)	\$27.00	\$27.00	28.00	28.00	28.00	28.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

Departments & Items		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010/11	FY 2011/12	
						Department Requested	Mayor's Proposed
City Town Clerk							
Publications/Documents							
Zoning Code	17-24(a)(1)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Housing Code	17-24(a)(2)	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00
City Charter	17-24(a)(3)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Volume II, Code of General Ordinances	17-24(a)(4)	\$154.00	\$155.00	\$155.00	\$155.00	\$155.00	\$155.00
Supplements to City Code	17-24(a)(5)	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00
Voter registration cards	17-24(a)(6)	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00
Notary seal		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Notary Certificate		\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Recording fees							
<u>Established by State Statute.</u>							
Recording 1st page of any document, plus town clerk fee		\$13.00	\$13.00	\$13.00	\$13.00	\$53.00	\$53.00
Each additional page or fraction thereof		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
City conveyance per \$1,000		\$0.36	\$0.36	\$0.36	\$0.36	\$5.00	\$5.00
Sportsmen licenses							
* These Fees are controlled by CT General Statutes Section 26-28 as amended from time to time and are now available outside the City at local Sporting stores.							
Resident firearms hunting		\$14.00	\$14.00	\$14.00	\$14.00	DELETE	DELETE
Resident fishing		\$20.00	\$20.00	\$20.00	\$20.00	DELETE	DELETE
Resident combo firearms hunting and fishing		\$28.00	\$28.00	\$28.00	\$28.00	DELETE	DELETE
Resident trapping		\$25.00	\$25.00	\$25.00	\$25.00	DELETE	DELETE
Junior resident trapping		\$3.00	\$3.00	\$3.00	\$3.00	DELETE	DELETE
Resident over 65		No Charge	No Charge	No Charge	No Charge	DELETE	DELETE
Non-resident firearms hunting		\$67.00	\$67.00	\$67.00	\$67.00	DELETE	DELETE
Non-resident fishing		\$40.00	\$40.00	\$40.00	\$40.00	DELETE	DELETE
Non-resident 3 day fishing		\$16.00	\$16.00	\$16.00	\$16.00	DELETE	DELETE
Non-resident combo firearms hunting & fishing		\$88.00	\$88.00	\$88.00	\$88.00	DELETE	DELETE
Pheasant stamps/tags		\$14.00	\$14.00	\$14.00	\$14.00	DELETE	DELETE
Handicapped license		No Charge	No Charge	No Charge	No Charge	DELETE	DELETE
Migratory bird stamp/permit		\$5.00	\$5.00	\$5.00	\$5.00	DELETE	DELETE
HIP permit		\$2.00	\$2.00	\$2.00	\$2.00	DELETE	DELETE
Dog licenses							
These Fees are controlled by CT General Statutes 22-339 as amended from time to time.							
Spayed or neutered		\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Not spayed or neutered		\$19.00	\$19.00	\$19.00	\$19.00	\$19.00	\$19.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

<u>Departments & Items</u>		<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	
						<u>Department Requested</u>	<u>Mayor's Proposed</u>
<u>City Town Clerk (cont)</u>							
<u>Election Request</u>							
Absentee ballot list per page		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Exemption report per page		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Financial report		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Official check list per ward		\$1.00	\$1.00	\$1.00	\$1.00	\$2.00	\$2.00
Citywide list		\$26.00	\$26.00	\$26.00	\$26.00	\$30.00	\$30.00
Official results				No Charge	No Charge	No Charge	No Charge
Financial statements		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

Departments & Items		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010/11	FY 2011/12	
						Department Requested	Mayor's Proposed
Engineering Department							
Maps/ Documents							
Street Index	17-24(b)(1)	\$17.00	\$17.50	\$20.00	\$20.00	\$20.00	\$20.00
Print of photo enlargement	17-24(b)(2)	\$17.00	\$17.50	\$20.00	\$20.00	\$20.00	\$20.00
Print of full size assessment or planimetric map	17-24(b)(3)	\$17.00	\$17.50	\$20.00	\$20.00	\$20.00	\$20.00
Print of Half Sheet (24" x 36")	17-24(b)(4)	\$12.00	\$12.50	\$14.00	\$14.00	\$14.00	\$14.00
Print of Quarter Sheet (18" x 24")	17-24(b)(5)	\$8.00	\$8.50	\$9.00	\$9.00	\$9.00	\$9.00
Print of Topographical Map - (half sheet or less)	17-24(b)(7)	\$38.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Print of Topographical Map - (larger than half sheet)	17-24(b)(8)	\$60.00	\$61.00	\$65.00	\$65.00	\$65.00	\$65.00
Photocopy of Flood or Sewer Strip Maps (11" x 17")	17-24(9)	\$3.00	\$3.50	\$4.00	\$4.00	\$4.00	\$4.00
Photocopy of pages from survey book (8.5" x 11")	17-24(10)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Each sheet for multi-page specifications/documents	17-24(11)	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Standard details: Booklet (11" x 17")	17-24(12)	\$27.00	\$35.00	\$40.00	\$40.00	\$40.00	\$40.00
Standard details: CD only	17-24(13)	\$60.00	\$65.00	\$70.00	\$70.00	\$70.00	\$70.00
New Haven specifications (boiler plate)	17-24(14)	\$27.00	\$28.00	\$30.00	\$30.00	\$30.00	\$30.00
Color Maps (40" x 36")	17-24(15)	\$38.00	\$40.00	\$45.00	\$45.00	\$45.00	\$45.00
Color Maps (less than a sheet)	17-24(16)	\$27.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Digital Copies Black and White	NEW					\$8.00	\$8.00
Digital Copies Color	NEW					\$15.00	\$15.00
Longwharf Fees							
Docking Fees at Longwharf (Per Foot)	NEW			\$5.00	\$5.00	\$5.00	\$5.00
Mooring fees (Per Foot)	NEW			\$1.00	\$1.00	\$1.00	\$1.00
(3 moorings total available)							
Steam, Electrical or Refrigeration Equipment							
Operator, initial fee	17-20(26)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Renewal fee, annual, one location	17-20(26)	\$38.00	\$38.00	\$40.00	\$40.00	\$40.00	\$40.00
Renewal fee, annual, each additional location	17-20(26)	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

<u>Departments & Items</u>		<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	
						<u>Department Requested</u>	<u>Mayor's Proposed</u>
<u>Fire Department</u>							
<u>Licenses/Permits</u>							
Fire hydrant use license (per day)	17-20(12)	\$38.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Fire hydrant use permits (per month)	17-20(12)	\$500.00	\$500.00	\$525.00	\$525.00	\$525.00	\$525.00
Flammable liquid permits per year - wholesale trade in	17-20(13)	\$155.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
Flammable liquid permits per year - dealing with in vehicles	17-20(13)	\$155.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
Cutting & welding permit (per year)	13-831(2)(a)	\$230.00	\$230.00	\$240.00	\$240.00	\$240.00	\$240.00
<u>Fire Marshal's Office</u>							
Liquor License Inspection				NEW	\$150.00	\$150.00	\$150.00
Underground Tank Removal Inspections				NEW	\$125.00	\$125.00	\$125.00
Skilled Nursing Facilities Inspections				NEW	\$150.00	\$150.00	\$150.00
Hospital Inspections				NEW	\$500.00	\$500.00	\$500.00
Hood Inspections for establishments with no liquor license				NEW	\$50.00	\$50.00	\$50.00
Dry Cleaners Inspections				NEW	\$100.00	\$100.00	\$100.00
Insurance Co. Fire Investigation Reports				NEW	\$75.00	\$75.00	\$75.00
<u>Telecommunications equipment</u>							
City of New Haven and organizations approved by the controller		No Charge	No Charge				
Government-related users		Set By Assessor	by Assessor				
Private commercial users		Set By Assessor	by Assessor				
<u>Arson Reports</u>							
Arson Report including pictures/videos & full page documentation		\$500.00	\$500.00	\$525.00	\$525.00	\$525.00	\$525.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

<u>Departments & Items</u>		<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	
						<u>Department Requested</u>	<u>Mayor's Proposed</u>
<u>Health Department</u>							
<u>Food Service</u>							
Food service establishment license- less than 1,500 sq. ft. of floor area	14-12(a)	\$100.00	\$100.00	\$150.00	\$150.00	\$150.00	\$150.00
Food service establishment license- greater than or equal to 1,500 sq. ft. in floor area but less than 3,000 sq. ft. of floor area		\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$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	\$475.00	\$475.00	\$475.00	\$475.00
Food service establishment license application fee	14-13	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Food service establishment license - catering	14-12(d)	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00
Itinerant food service license	14-13	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Itinerant food service application fee	14-13	\$38.00	\$38.00	\$50.00	\$50.00	\$50.00	\$50.00
Itinerant food service - vehicle inspection fee (per each vehicle to be used in business)	14-13	\$27.00	\$27.00	\$30.00	\$30.00	\$30.00	\$30.00
Food service or restaurant establishment license renewal - late penalty fee	14-12(e)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Temporary food service operation for an event held in one location for one (1) day only	14-5(2)(a)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Temporary food service operation for an event held in one (1) location for more than one (1) day	14-5(2)(b)	\$120.00	\$120.00	\$125.00	\$125.00	\$125.00	\$125.00
Second Re-Inspection				\$100.00	\$100.00	\$100.00	\$100.00
<u>Pools</u>							
Public swimming pool license	27 1/2-8(a)	\$325.00	\$325.00	\$350.00	\$350.00	\$350.00	\$350.00
Additional pool water analysis	27 1/2-8(b)	\$38.00	\$38.00	\$40.00	\$40.00	\$40.00	\$40.00
Individual homeowner's non-public pool water analysis	27 1/2-8(c)	\$38.00	\$38.00	\$40.00	\$40.00	\$40.00	\$40.00
<u>Day Care</u>							
Day Care Center Inspection		\$105.00	\$105.00	\$110.00	\$110.00	\$110.00	\$110.00
<u>Septic Systems</u>							
Septic tank system permit to install or repair		\$175.00	\$175.00	\$180.00	\$180.00	\$180.00	\$180.00
Septic tank permit for each truck annually		\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
plus for each 1,000 gallons of discharge, or fraction thereof delivered by each truck		\$27.00	\$27.00	\$28.00	\$28.00	\$28.00	\$28.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

<u>Departments & Items</u>		<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	
						<u>Department Requested</u>	<u>Mayor's Proposed</u>
<u>Health Department (cont)</u>							
<u>Clinical</u>							
Tuberculin skin test		\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
STD Clinic	17-24(d)(3)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
<u>Trailer camps</u>							
Trailer camps, 15,000 square feet or less	17-20(31)	\$850.00	\$850.00	\$875.00	\$875.00	\$875.00	\$875.00
If area exceeds 15,000 square feet, for each additional square foot	17-20(31)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
<u>Weights and Measures</u>							
Scales large and small capacity (per scale)		\$36.00	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00
Retail petroleum dispenser meter		\$42.00	\$42.00	\$45.00	\$45.00	\$45.00	\$45.00
Truck petroleum meter		\$78.00	\$78.00	\$80.00	\$80.00	\$80.00	\$80.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

Departments & Items		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010/11	FY 2011/12	
						Department Requested	Mayor's Proposed
Building Division							
Removal or Demolition of any Building or Structure							
For buildings or structures not exceeding 5,000 cubic feet	17-21(b)(2)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
For buildings or structures exceeding 5,000 cubic feet but not exceeding 50,000 cubic feet	17-21(b)(2)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
For buildings or structures exceeding 50,000 cubic feet	17-21(b)(2)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Plus for each additional 5,000 cubic feet	17-21(b)(2)	\$38.00	\$38.00	\$40.00	\$40.00	\$40.00	\$40.00
For any building ordered demolished by governmental authority (except a building under 5,000 cubic feet)	17-21(b)(2)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Inspection fee	17-21(d)	\$27.00	\$27.00	\$28.00	\$28.00	\$28.00	\$28.00
Legal occupancy analysis	17-21(f)	\$37.00	\$37.00	\$40.00	\$40.00	\$40.00	\$40.00
Fee Schedule for Building Permits							
The below lines includes an 0.27 cent state educational surcharge as goverend by CGS 2925-L-C as amended from time to time							
Building construction (per first \$1,000.00 or portion thereof)	17-21(b)(1)	\$25.16	\$25.18	\$25.22	\$50.27	\$50.26	\$50.26
Building construction (per each additional \$1,000.00 or portion thereof)	17-21(b)(1)	\$25.16	\$25.18	\$25.22	\$27.27	\$27.26	\$27.26
Plumbing construction (per first \$1,000.00 or portion thereof)	17-21(b)(1)	\$25.16	\$25.18	\$25.22	\$50.27	\$50.26	\$50.26
Plumbing installation or repair (per \$1,000.00 or portion thereof)	17-21(b)(4)	\$25.16	\$25.18	\$25.22	\$27.27	\$27.26	\$27.26
Electrical construction (per first \$1,000.00 or portion thereof)	17-21(b)(1)	\$25.16	\$25.18	\$25.22	\$50.27	\$50.26	\$50.26
Electrical installation or repair (per \$1,000.00 or portion thereof)	17-21(b)(5)	\$25.16	\$25.18	\$25.22	\$27.27	\$27.26	\$27.26
Heating construction (per first \$1,000.00 or portion thereof)	17-21(b)(1)	\$25.16	\$25.18	\$25.22	\$50.27	\$50.26	\$50.26
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)	17-21(b)(6)	\$25.16	\$25.18	\$25.22	\$27.22	\$27.26	\$27.26
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state	17-21(b)(7)	\$30.16	\$25.18	\$25.18	\$27.22	\$27.26	\$27.26
Certificate of occupancy, single and multiple dwelling plus for each dwelling unit in excess of 1	17-21(c)(1)	\$30.00	\$30.00	\$30.00	\$50.00	\$50.00	\$50.00
Nonresidential buildings: 20,000 square feet of gross floor area	17-21(c)(2)	\$30.00	\$30.00	\$30.00	\$50.00	\$50.00	\$50.00
Each additional 10,000 square feet of gross floor area or fraction thereof	17-21(c)(2)	\$20.00	\$20.00	\$20.00	\$30.00	\$30.00	\$30.00
Certificate of Approval (Section 110.6 of 2003 IBC as Modified by 2005 Amendment)	110.6 IBC				\$30.00	\$30.00	\$30.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

Departments & Items		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010/11	FY 2011/12	
						Department Requested	Mayor's Proposed
Permit & License Center							
License fees:							
Excavation license	17-20(11)	\$235.00	\$235.00	\$240.00	\$240.00	\$240.00	\$240.00
Walk and curb license	17-20(34)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Sandwich board sign license	17-20(27)	\$175.00	\$175.00	\$180.00	\$180.00	\$180.00	\$180.00
Permant Patch Fee: per 200 sq ft		\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Local Road Fee: Per 85 sq ft (Regualr Side Streets)					\$1,000.00	\$1,000.00	\$1,000.00
Collector Road Fee: \$1,500 Per 85 sq ft (Main Street or Arterials)					\$1,500.00	\$1,500.00	\$1,500.00
Commercial waste collectors license		\$340.00	\$340.00	\$350.00	\$350.00	\$350.00	\$350.00
Permit Fees:							
Excavation Permit	17-20(10)	\$90.00	\$90.00	\$95.00	\$95.00	\$95.00	\$95.00
Excavation Permit (for each excavation in excess of 200 square feet and up to a length of one block)	17-20(10)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Excavation Permit (for each additional block or part thereof)	17-20(10)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Sidewalk permit (walk and curb work permit per address)	17-20(35)	\$37.00	\$37.00	\$40.00	\$40.00	\$40.00	\$40.00
Obstruction Permit:							
Obstruction Permit (first 12 months; for every 50 feet of frontage or fraction thereof)							
First month	27-18(c)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Second month	27-18(c)	\$59.00	\$59.00	\$60.00	\$60.00	\$60.00	\$60.00
Third month	27-18(c)	\$91.00	\$91.00	\$90.00	\$90.00	\$90.00	\$90.00
Each additional month	27-18(c)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Beyond 12 months - each successive month	27-18(c)	\$345.00	\$345.00	\$350.00	\$350.00	\$350.00	\$350.00
Amusements, Exhibitions and Entertainment							
One day							
Capacity under 500 persons	17-20(1)(a)	\$54.00	\$54.00	\$55.00	\$55.00	\$55.00	\$55.00
Capacity 500 to 1,000 persons	17-20(1)(a)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Capacity over 1,000 persons	17-20(1)(a)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Special Event Permit		\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Each day for successive days of a term exceeding one day and not exceeding three (3) months:							
Capacity under 500 persons	17-20(1)(b)	\$27.00	\$27.00	\$28.00	\$28.00	\$28.00	\$28.00
Capacity 500 to 1,000 persons	17-20(1)(b)	\$54.00	\$54.00	\$55.00	\$55.00	\$55.00	\$55.00
Capacity over 1,000 persons	17-20(1)(b)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

Departments & Items		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010/11	FY 2011/12	
						Department Requested	Mayor's Proposed
Permit & License Center (cont)							
Amusement, exhibition or attraction, 3 months:							
Capacity under 500 persons	17-20(1)(d)	\$200.00	\$200.00	\$210.00	\$210.00	\$210.00	\$210.00
Capacity 500 to 1,000 persons	17-20(1)(d)	\$260.00	\$260.00	\$280.00	\$280.00	\$280.00	\$280.00
Capacity over 1,000 persons	17-20(1)(d)	\$320.00	\$320.00	\$325.00	\$325.00	\$325.00	\$325.00
Amusements, exhibitions or attractions, 1 year:							
Capacity under 500 persons	17-20(1)(e)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Capacity 500 to 1,000 persons	17-20(1)(e)	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00
Capacity over 1,000 persons	17-20(1)(e)	\$1,700.00	\$1,700.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
Amusements,exhibitions or attractions to promote business:							
Per year or fractional part thereof	17-20(2)	\$290.00	\$290.00	\$300.00	\$300.00	\$300.00	\$300.00
Or, per performance, but not to exceed \$100.00 in any one year	17-20(2)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Amusement Devices and Game Rooms:							
Operators of machines or devices or per machine or device	17-20(3)	\$54.00	\$54.00	\$55.00	\$55.00	\$55.00	\$55.00
Game rooms	17-20(3)	\$450.00	\$450.00	\$475.00	\$475.00	\$475.00	\$475.00
Distributors	17-20(3)	\$900.00	\$900.00	\$950.00	\$950.00	\$950.00	\$950.00
Parking Lots:							
Less than 50 spaces	17-20(18)	\$125.00	\$125.00	\$130.00	\$130.00	\$130.00	\$130.00
50 to 99 spaces	17-20(18)	\$250.00	\$250.00	\$260.00	\$260.00	\$260.00	\$260.00
100 or more spaces	17-20(18)	\$350.00	\$350.00	\$375.00	\$375.00	\$375.00	\$375.00
Pool tables (non-machine exempt in private club)	17-20(7)	\$155.00	\$155.00	\$160.00	\$160.00	\$160.00	\$160.00
Vendors							
Vendors, annual license	17-20(33)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Vendors, license for 4 or fewer consecutive days, price per day	17-20(33)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Managing vendors							
Managing vendors	17-20(33)	\$3,250.00	\$3,300.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

Departments & Items		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010/11	FY 2011/12	
						Department Requested	Mayor's Proposed
Permit & License Center (cont)							
Brokers							
First License	CGS 21-40				\$50.00	\$50.00	\$50.00
Annual Renewal	CGS 21-40				\$25.00	\$25.00	\$25.00
Outdoor Seating							
For 2 or fewer outdoor seats		\$54.00	\$54.00	\$55.00	\$55.00	\$55.00	\$55.00
For 3 or 4 outdoor seats		\$107.00	\$108.00	\$110.00	\$110.00	\$110.00	\$110.00
For 5 or more outdoor seats		\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$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)	\$38.00	\$38.00	\$40.00	\$40.00	\$40.00	\$40.00
For sales held on the same premises more than twice during one calendar month	17-20(14)	\$38.00	\$38.00	\$40.00	\$40.00	\$40.00	\$40.00
Auctions (per day)	17-20(4)	\$116.00	\$118.00	\$125.00	\$125.00	\$125.00	\$125.00
Auctioneers (per year)	17-20(4)	\$300.00	\$310.00	\$325.00	\$325.00	\$325.00	\$325.00
Auctioneers (per day)	17-20(4)	\$85.00	\$86.00	\$90.00	\$90.00	\$90.00	\$90.00
Bowling Alleys, each, per year	17-20(7)	\$155.00	\$155.00	\$160.00	\$160.00	\$160.00	\$160.00
Pay telephones, operating fee	17-20(19)(a)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
Pay telephones, permit fee, per phone	17-20(19)(b)	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00
Sales: Door to door, of merchandise and/or services							
Connecticut residents (per year)	17-20(22)	\$275.00	\$280.00	\$290.00	\$290.00	\$290.00	\$290.00
Non-Connecticut residents (per year)	17-20(22)	\$330.00	\$340.00	\$350.00	\$350.00	\$350.00	\$350.00
Sales of magazine subscriptions only (per year)		\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Closeout Sales							
No more than 15 days	17-20(23)	\$117.00	\$120.00	\$125.00	\$125.00	\$125.00	\$125.00
No more than 30 days	17-20(23)	\$235.00	\$240.00	\$250.00	\$250.00	\$250.00	\$250.00
No more than 60 days	17-20(23)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Per day supplemental license	17-20(23)	\$117.00	\$120.00	\$125.00	\$125.00	\$125.00	\$125.00
Rooming Houses							
Rooming House: 10 or fewer units	17-20(21)	\$117.00	\$120.00	\$125.00	\$125.00	\$125.00	\$125.00
More than 10 rooming units	17-20(21)	\$235.00	\$240.00	\$250.00	\$250.00	\$250.00	\$250.00
Regulation of parades, processions permit	29-11	\$54.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

<u>Departments & Items</u>		<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	
						<u>Department Requested</u>	<u>Mayor's Proposed</u>
<u>LCI</u>							
<u>Residential Licensing Permit</u>							
2-3 Units	17-76	\$75.00	\$75.00	\$75.00	\$75.00	DELETE	DELETE
4-10 Units	17-76	\$150.00	\$150.00	\$150.00	\$150.00	DELETE	DELETE
11-20 Units	17-76	\$250.00	\$250.00	\$250.00	\$250.00	DELETE	DELETE
20+ Units	17-76	\$375.00	\$375.00	\$375.00	\$375.00	DELETE	DELETE
Residential Licence Permit, First 2 Units	Language Change					\$135.00	\$135.00
Each Additional Unit	Language Change					\$35.00	\$35.00
2nd Reinspection - Failed Inspection	17-76	\$25.00	\$25.00	\$25.00	\$25.00	\$50.00	\$50.00
Failure to Appear at Scheduled Inspection	17-76	\$10.00	\$10.00	\$10.00	\$10.00	\$50.00	\$50.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

<u>Departments & Items</u>		<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	
						<u>Department Requested</u>	<u>Mayor's Proposed</u>
<u>Parks Department</u>							
<u>Entry Fees</u>							
Adult unlimited softball per team	19-10(d)	\$325.00	\$325.00	\$350.00	\$350.00	\$350.00	\$350.00
Use of practice field by adults - 2 hours or less		\$26.00	\$26.00	\$30.00	\$30.00	\$39.00	\$39.00
Use of practice field by adults 2-4 hours		\$36.00	\$36.00	\$38.00	\$38.00	\$50.00	\$50.00
Use of lights per hour or portion thereof		\$50.00	\$50.00	\$50.00	\$50.00	\$55.00	\$55.00
League entry per team		\$155.00	\$155.00	\$160.00	\$160.00	\$160.00	\$160.00
19 years and under division	19-10(d)	\$80.00	\$80.00	\$90.00	\$90.00	\$90.00	\$90.00
<u>Tournament Fees*</u>							
Adult softball, tournament fee per team per game		\$11.00	\$11.00	\$12.00	\$12.00	\$15.75	\$15.75
Use of lights per hour or portion thereof		\$50.00	\$50.00	\$52.00	\$52.00	\$55.00	\$55.00
<u>All picnic areas except Lighthouse Park</u>							
Picnic shelter reservation - residents	19-14	\$41.00	\$41.00	\$50.00	\$50.00	\$65.00	\$65.00
Picnic shelter reservation - non-residents	19-14	\$82.00	\$82.00	\$100.00	\$100.00	\$130.00	\$130.00
<u>Open Space</u>							
Open space reservation - residents	19-11	\$26.00	\$26.00	\$30.00	\$30.00	\$40.00	\$40.00
Open space reservation - non-residents		\$52.00	\$52.00	\$56.00	\$56.00	\$75.00	\$75.00
<u>Equipment</u>							
Mobile Bleacher Unit, per day		\$130.00	\$130.00	\$140.00	\$140.00	\$150.00	\$150.00
3 row bleachers per day		\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
Mobile stage 1 - first day includes PA system & generator		\$335.00	\$335.00	\$350.00	\$350.00	\$350.00	\$350.00
Mobile stage 1 - each additional day, per day		\$52.00	\$52.00	\$56.00	\$56.00	\$60.00	\$60.00
Mobile stage 1 - extensions of length per set up		\$77.00	\$77.00	\$80.00	\$80.00	\$85.00	\$85.00
Mobile stage 2 (stage only) - first day		\$180.00	\$180.00	\$200.00	\$200.00	\$200.00	\$200.00
Mobile stage 2 - each additional day, per day		\$52.00	\$52.00	\$56.00	\$56.00	\$60.00	\$60.00
Mobile stage 3 (platform stage) - first day		\$155.00	\$155.00	\$160.00	\$160.00	\$160.00	\$160.00
Mobile stage 3 - each additional day		\$54.00	\$54.00	\$55.00	\$55.00	\$60.00	\$60.00
Mobile stage 4 (small stage) - first day		\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Mobile stage 4 - each additional day		\$52.00	\$52.00	\$56.00	\$56.00	\$60.00	\$60.00
Public Address system, per day		\$75.00	\$75.00	DELETE	DELETE		
Generators, per day		\$75.00	\$75.00	DELETE	DELETE		
Hay wagon with tractor, per day		\$250.00	\$250.00	\$260.00	\$260.00	\$275.00	\$275.00
Portable light tower, per day		\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
<u>Standard park permit application fee</u>							
Residents	19-19(c)	\$26.00	\$26.00	\$35.00	\$35.00	\$40.00	\$40.00
Non-Residents	19-19 (c)	\$52.00	\$52.00	\$75.00	\$75.00	\$75.00	\$75.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

<u>Departments & Items</u>		<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	
						<u>Department Requested</u>	<u>Mayor's Proposed</u>
Parks Department (cont)							
<u>Coogan & Salperio Building</u>							
Under 4 hours - residents		\$103.00	\$103.00	\$150.00	\$150.00	\$150.00	\$150.00
Under 4 hours - non-residents		\$206.00	\$206.00	\$250.00	\$250.00	\$250.00	\$250.00
Over 4 hours - residents		\$155.00	\$155.00	\$200.00	\$200.00	\$200.00	\$200.00
Over 4 hours - non-residents		\$309.00	\$309.00	\$325.00	\$325.00	\$325.00	\$325.00
<u>Lighthouse Park</u>							
Parking fees (weekends and holidays)	19-3(b)(1)	\$10.00	\$10.00	\$10.00	\$10.00	\$15.00	\$20.00
Parking fees (weekdays)	19-3(b)(1)	\$10.00	\$10.00	\$10.00	\$10.00	\$15.00	\$20.00
Parking fee (Out of State)	NEW					\$25.00	\$30.00
Per bus parking fee	19-3(b)(3)	\$55.00	\$55.00	\$75.00	\$75.00	\$75.00	\$100.00
Seasonal parking passes (residents)	19-3(b)(2)			No Charge	No Charge	No Charge	\$20.00
Seasonal parking passes (non-residents)	19-3(b)(2)	\$50.00	\$50.00	\$50.00	\$50.00	\$75.00	\$100.00
Boat Launch Season Pass (Resident)	NEW					\$30.00	\$30.00
Boat Launch Season Pass (Non-Resident)	NEW					\$130.00	\$130.00
Reservation permit for picnic shelter - residents	19-3(b)(4)	\$41.00	\$41.00	\$50.00	\$50.00	\$75.00	\$75.00
Reservation permit for picnic shelter - non-residents	19-3(b)(4)	\$82.00	\$82.00	\$100.00	\$100.00	\$150.00	\$150.00
Exclusive use of photo area - residents		\$41.00	\$41.00	\$50.00	\$50.00	\$50.00	\$50.00
Exclusive use of photo area - non-residents		\$82.00	\$82.00	\$90.00	\$90.00	\$100.00	\$100.00
Carousel per ride charge in-season (Memorial Day - Labor Day) and off-season	19-3(f)(4)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Unlimited carousel rides per bus for resident and non-resident students	19-3(f)(4)	\$40.00	\$40.00	\$50.00	\$50.00	\$50.00	\$50.00
Carousel rental: 4 hours or less	19-3(f)(8)a1	\$285.00	\$285.00	\$300.00	\$300.00	\$300.00	\$300.00
Carousel rental: more than 4 hours	19-3(f)(8)a1	\$455.00	\$455.00	\$500.00	\$500.00	\$500.00	\$500.00
Tables and chairs for 125 persons or less	19-3(f)(8)a1	\$310.00	\$310.00	\$325.00	\$325.00	\$325.00	\$325.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

Departments & Items		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010/11	FY 2011/12	
						Department Requested	Mayor's Proposed
<u>Parks Department (cont)</u>							
Tables and chairs for more than 125 persons	19-3(f)(8)a1	\$430.00	\$430.00	\$450.00	\$450.00	\$450.00	\$450.00
Non-exclusive use of carousel during public hours	19-3(f)(8)a2	\$108.00	\$108.00	\$110.00	\$110.00	\$110.00	\$110.00
Bathhouse meeting room - up to 4 hours - residents	19-3(c)(1)	\$52.00	\$52.00	\$56.00	\$56.00	\$65.00	\$65.00
Bathhouse meeting room - up to 4 hours - non-residents	19-3(c)(1)	\$103.00	\$103.00	\$110.00	\$110.00	\$130.00	\$130.00
Bathhouse meeting room - over 4 hours - residents	19-3(c)(1)	\$67.00	\$67.00	\$70.00	\$70.00	\$85.00	\$85.00
Bathhouse meeting room - over 4 hours - non-residents	19-3(c)(1)	\$134.00	\$134.00	\$150.00	\$150.00	\$175.00	\$175.00
<u>Alling Memorial Golf Course</u> (Classifications and fees are listed in Code of Ordinances sect.							
19-7(b))							
<u>Ralp Walker Ice Rink Enterprise Fund</u>							
<u>Ice Rental</u>							
Rentals (per 50 minutes of ice time)							
Residents (peak)	19-9(b)(2)	\$170.00	\$170.00	\$200.00	\$200.00	\$200.00	\$200.00
Nonresidents (peak)	19-9(b)(2)	\$210.00	\$210.00	\$225.00	\$225.00	\$225.00	\$225.00
Residents (off-peak)	19-9(b)(2)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Nonresidents (off-peak)	19-9(b)(2)	\$135.00	\$135.00	\$140.00	\$140.00	\$140.00	\$140.00
New Haven Public Schools - organized including Hockey	19-9(b)(3)	\$130.00	\$130.00	\$140.00	\$140.00	\$140.00	\$140.00
New Haven School groups, per child, including skate rental	19-9(b)(4)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Skate Rentals	19-9(b)(6)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
<u>Public Skating</u>							
Children (18 and under), residents	19-9(b)(1)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Children, non-residents	19-9(b)(1)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Adults, residents	19-9(b)(1)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Adults, non-residents	19-9(b)(1)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Senior Citizens	19-9(b)(1)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Skate rentals	19-9(b)(6)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

<u>Departments & Items</u>		<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	
						<u>Department Requested</u>	<u>Mayor's Proposed</u>
<u>Police Department</u>							
<u>Animal Shelter</u>							
Adoptions		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Vaccination(s) ((\$10.00) per injection for a total of up to 3 injections)		\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Fees for redeeming a pet	7-4(b)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Per day charges	7-4(b)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
<u>Miscellaneous Police</u>							
Accident photographs, per roll of developed film	17-24(c)(1)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Accident photographs, per digital printout (3"x5")		\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
Accident photographs, per digital printout (4"x6")		\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
Accident photograph, per digital printout (8"x10")		\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Fingerprinting per 2 cards	17-24(c)(3)	\$13.00	\$13.00	\$13.00	\$13.00	\$13.00	\$13.00
Criminal record check (\$5 for initial check, \$20 if applicant has a record)	17-24(c)(4)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
911 Radio Recordings		\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Certified Stamp		\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Pistol Fee		\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
<u>Tow Trucks</u>							
Tower's license	29-112	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

Departments & Items	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010/11	FY 2011/12	
					Department Requested	Mayor's Proposed
Public Works Department						
Transfer station, Commercial Use (This item is referred to as "refuse disposal" in Code section 17-20(20))						
Bulk Trash						
Per Scheduled Pickup - Up to 4,500 lbs	30¾-12 (L)				\$100.00	\$50.00
Missed Appointment	30¾-12 (L)				\$20.00	\$20.00
Hauling						
Commercial Waste and/or Recycling Collectors	17-127	\$340	\$340.00	\$340.00	\$340.00	\$340.00
Commercial Recycling Pickup by Public works per Bin - Annual			NEW	\$225.00	\$225.00	\$225.00
Commercial Waste and Recycling Receptacles By Size – Annually:						
Recycling Recepticals			NEW	FREE	FREE	FREE
Up to 30 gallons	30¾-16 (d)		NEW	5.00	5.00	5.00
Up to 60 gallons	30¾-16 (d)		NEW	10.00	10.00	10.00
Up to 90 gallons	30¾-16 (d)		NEW	15.00	15.00	15.00
YARDS UP TO:	30¾-16 (d)					
Up to 0.50 Yards	30¾-16 (d)		NEW	20.00	20.00	20.00
Up to 1 Yard	30¾-16 (d)		NEW	40.00	40.00	40.00
Up to 2 Yards	30¾-16 (d)		NEW	60.00	60.00	60.00
Up to 3 Yards	30¾-16 (d)		NEW	80.00	80.00	80.00
Up to 4 Yards	30¾-16 (d)		NEW	100.00	100.00	100.00
Up to 5 Yards	30¾-16 (d)		NEW	120.00	120.00	120.00
Up to 6 Yards	30¾-16 (d)		NEW	140.00	140.00	140.00
Up to 7 Yards	30¾-16 (d)		NEW	160.00	160.00	160.00
Up to 10 Yards	30¾-16 (d)		NEW	180.00	180.00	180.00
Up to 20 Yards	30¾-16 (d)		NEW	200.00	200.00	200.00
Up to 30 Yards	30¾-16 (d)		NEW	220.00	220.00	220.00
30 or more Yards	30¾-16 (d)		NEW	240.00	240.00	240.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

<u>Departments & Items</u>		<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	
						<u>Department Requested</u>	<u>Mayor's Proposed</u>
<u>Registrar of Voters</u>							
Complete Ward List***	17-24(e)(1)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Democratic List/Ward***	17-24(e)(2)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Republican List/Ward***	17-24(e)(3)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Street guidebooks	17-24(e)(4)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
City-Wide Ward Map	17-24(e)(5)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Individual Ward Map	17-24(e)(6)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Mailing Lables per Ward		\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Complete Voter List - Disk		\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
*** No charge to candidates who have filed with City/Town Clerk or to ward committee chairs							

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

Departments & Items		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010/11	FY 2011/12	
						Department Requested	Mayor's Proposed
Traffic & Parking							
Traffic Records							
Traffic maintenance record, fee for records search and preparation of report	17-24(f)(1)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Traffic signal chart, fee for preparation of (included above)	17-24(f)(2)			Included Above	Included Above	Included Above	Included Above
Traffic signal layout, fee for preparation of (included above)	17-24(f)(3)			Included Above	Included Above	Included Above	Included Above
Residential parking							
Each permanent decal to a maximum of 2	29-55(e)	\$10.00	\$10.00	\$10.00	\$20.00	\$20.00	\$20.00
Each visitor's decal	29-55(e)		included above	included above	included above	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	\$1.00	\$1.00	\$1.00	\$1.00
"No Parking" Posting Fees							
One side of street, 1st 100 Feet		\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Each additional 100 Feet		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Two sides of street, 1st 100 Feet		\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Each additional 100 Feet		\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Banners							
Per banner, suspended across street, per event (up to 2 weeks)	17-20(5); 9-2 (c)(3)	\$325.00	\$325.00	\$500.00	\$500.00	\$500.00	\$500.00
Per banner, suspended across street, per event extension (up to 2 weeks)		\$325.00	\$325.00	\$500.00	\$500.00	\$500.00	\$500.00
Per ten (10) pole banners (pennants) for 2 weeks	17-20(5); 9-2(c)(3)	\$325.00	\$325.00	\$500.00	\$500.00	\$500.00	\$500.00
Late fee for banners that are delivered later than 7 days prior to the installation date		\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Meter Bags			\$17.00	\$17.00	\$17.00	\$17.00	\$17.00

17-20 Permit, License User Fee Update
Mayor's Proposed FY 11/12

<u>Departments & Items</u>		<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	
						<u>Department Requested</u>	<u>Mayor's Proposed</u>
<u>Department of Finance</u>							
One copy of each report will be provided to City Departments & Each Member of the Board of Aldermen. Copies will be available to be viewed by members of the public at all City Libraries, City Hall and be available online. Additional copies as follows:							
Budget Books			\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Montly Financial Reports			\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
CAPER			\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Annual Plan			\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
5 Year Plan			\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
<u>City Wide</u>							
Check Return Fee		\$14.00	\$15.00	\$30.00	\$30.00	\$30.00	\$30.00
Copy Fee (per page)		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50