

An aerial photograph of New Haven, Connecticut, taken at sunset. The sky is a vibrant mix of orange, red, and purple. The city's skyline is visible in the background, with several tall buildings illuminated by their interior lights. The foreground shows a dense residential area with many smaller houses and trees, also partially lit by the setting sun.

City of New Haven, CT
Fiscal Year 2026-2027
Mayor's Proposed Budget

Mayor, Justin Elicker
Submitted to the Board of Alders
March 1, 2026

City of New Haven
General Funds, Capital Projects, and Special Funds Budget
Fiscal Year; July 1, 2026 – June 30, 2027
Mayors Proposed Budget

Board of Alders

President of the Board of Alders - Hon. Tyisha Walker-Myers
President Pro Tempore of the Board of Alders- Hon. Jeanette Morrison
Majority Leader of the Board of Alders- Hon. Richard Furlow
Deputy Majority Leader of the Board of Alders- Hon. Evelyn Rodriguez
Third Officer of the Board of Alders - Hon. Sal Punzo
Chair - Black and Hispanic Caucus – Hon. Kimberly Edwards
Vice-Chair - Black and Hispanic Caucus – Hon. Carmen Rodriguez

WARD	NAME	WARD	NAME	WARD	NAME
1-D	Hon. Elias Theodore	11-D	Hon. Henry Rodney Murphy Sr	21-D	Hon. Troy Streater
2-D	Hon. Frank E. Douglass, Jr.	12-D	Hon. Theresa Morant	22-D	Hon. Jeanette L. Morrison
3-D	Hon. Angel Hubbard	13-D	Hon. Mildred D. Melendez	23-D	Hon. Tyisha Walker-Myers
4-D	Hon. Evelyn Rodriguez	14-D	Hon. Sarah Miller	24-D	Hon. Evette Hamilton
5-D	Hon. Kampton Singh	15-D	Hon. Frank R. Redente Jr	25-D	Hon. Adam J. Marchand
6-D	Hon. Carmen Rodriguez	16-D	Hon. Magda A. Natal	26-D	Hon. Amy Marx
7-D	Vacant	17-D	Hon. Sal Punzo	27-D	Hon. Richard Furlow
8-D	Hon. Mandy Martinelli	18-D	Hon. Leland J. Moore	28-D	Hon. Gary B. Hogan
9-D	Hon. Caroline Tanbee Smith	19-D	Hon. Kimberly R. Edwards	29-D	Hon. Brian Wingate
10-D	Hon. Anna M. Festa	20-D	Hon. B Brittiany Mabery-Niblack	30-D	Hon. Honda Smith

Mayor

Justin Elicker

Mayoral Cabinet

Sean Matteson, Chief of Staff
Dr. Madeline Negrón, Ed. D., Superintendent of Schools
Roderick Williams, Acting Corporation Counsel
Justin McCarthy, Chief Administrative Officer
Shannon McCue, Director Office of Policy, Management, and Grants
Rebecca Bombero, Acting Controller
Michael Piscitelli, Economic Development Administrator
Eliza Halsey, Community Services Administrator

CITY OF NEW HAVEN ADMINISTRATOR'S LISTING

City Coordinator & Superintendent Listing

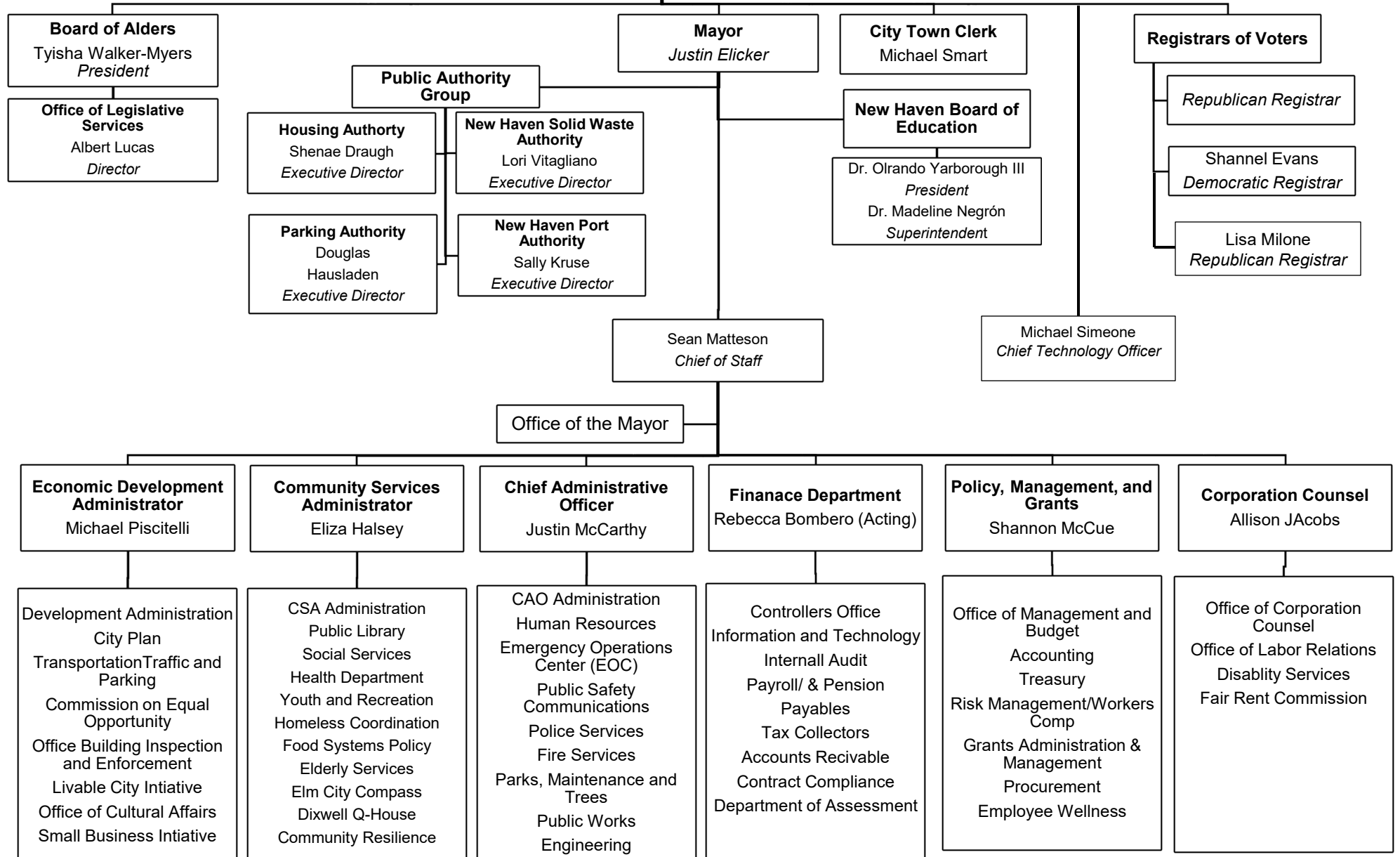
Department	Coordinator/Superintendent	Phone	Email
Board of Education	Dr. Madeline Negrón	475-220-1000	superintendent@new-haven.k12.ct.us
Chief Administrator's Office	Justin McCarthy	203-946-7901	JMcCarthy@newhavenct.gov
Community Services Administration	Eliza Halsey	203-946-7909	EHalsey@newhavenct.gov
Economic Development	Michael Piscitelli, AICP	203-946-2867	mpiscite@newhavenct.gov

Department Head and Cabinet Member Listings

Department	Department Head	Phone	Email
Assessor's Office	Alexzander D. Pullen <i>(Acting)</i>	203-946-4800	apullen@newhavenct.gov
City Plan	Laura E. Brown	203-946-6379	lebrown@newhavenct.gov
City/Town Clerk	Michael Smart	203-946-8349	msmart@newhavenct.gov
Comm. On Equal Opportunities	Nichole Jefferson	203-946-7727	njeffers@newhavenct.gov
Community Resilience	Tirzah Kemp	203-946-7846	tkemp@newhavenct.gov
Corporation Counsel	Patricia King	203-946-7951	pkking@newhavenct.gov
Disability Services	Gretchen Knauff	203-946-7833	gknauff@newhavenct.gov
Elderly Services	Tomi Veale	203-946-8550	tveale@newhavenct.gov
Engineering	Giovanni Zinn	203-946-6417	gzinn@newhavenct.gov
Fair Rent Commission	Wildaliz Bermúdez	203-946-8156	WiBermudez@newhavenct.gov
Finance Department	Rebecca Bombero (Acting Controller)	203-946-8300	Rbombero@newhavenct.gov
Fire Department	Dan Coughlin (Acting Chief)	203-946-6300	dcoughlin@newhavenct.gov
Health Department	Maritza Bond	203-946-6999	mbond@newhavenct.gov
Human Resources	Marcela Garcia	203-946-6767	mgarcia@newhavenct.gov
Legislative Services	Albert Lucas	203-946-8371	alucas@newhavenct.gov
Labor Relations	Wendella Ault-Batthey	203-946.7153	WultBatthey@newhavenct.gov
Livable City Initiative	Liam Brennan	203-946-7090	lbrennan@newhavenct.gov
Mayor's Office	Mayor Justin Elicker	203-946-8200	
Policy, Management, and Grants	Shannon McCue	203-946-6413	smccue@newhavenct.gov
Office of Building Inspection	Robert Dillon	203-946-8046	rdillon@newhavenct.gov
Parks Department	Maxwell Webster	203-946-8029	mwebster@newhavenct.gov
Public Works	Michael Siciliano	203-946-7700	msiciliano@newhavenct.gov
Police Department	David Zannelli (Acting Chief)	203-946-6333	kjacobson@newhavenct.gov
Public Library	Maria Bernhey	203-946-7901	mbernhey@nhfpl.org
Public Safety Communications	Joseph F. Vitale Jr	203-946-6236	JVitale@newhavenct.gov
Youth and Recreation	Gwendolyn Williams	203-946-7582	gbusch@newhavenct.gov
Republican Registrar of Voters	Lisa Milone	203-946-8035	lmilone@newhavenct.gov
Democratic Registrar of Voters	Shannel Evans	203-946-8035	sevens@newhavenct.gov
Transportation, Traffic & Parking	Haley Simpson	203-946-8075	hsimpson@newhavenct.gov

City of New Haven Organizational Structure

Residents Elect





MAYOR JUSTIN M. ELICKER
CITY OF NEW HAVEN

February 27, 2026

My fellow residents,

In accordance with our City Charter, I'm pleased to submit my proposed city budget for the Fiscal Year 2026-27. This proposed **\$733 million budget** represents a 4.4 percent increase, or \$31 million, from last year's General Fund budget and responsibly builds upon our previous six consecutive years of balanced budgets.

It's a budget that continues to provide our residents with critical city services and programs they need and deserve. It's a budget that covers our rising fixed costs and avoids budget gimmicks that pass hidden financial burdens onto the next generation. It's a budget that protects the city's long-term financial health and continues to chip away at paying down past I.O.U.'s when our city lived beyond its means. Finally, it's a budget that's anchored in our values and seeks to promote a high quality of life for our residents.

Thankfully, our city's continued growth – including new housing and development that grew our taxable Grand List by 2.5 percent – has helped add new vitality to our city and generated new revenue to maintain a lower tax burden than would otherwise be the case. However, we also face several financial pressures, including the winding down of federal grant funds and other federal cuts that require us to transition several previously federally funded initiatives to the city's budget. In addition, the state's education formula still has not increased the per student foundation level contribution since 2013, as educational needs and associated costs continue to rise.

Similar to last year, these pressures require us to make much more limited, strategic investments towards important city priorities, which include:

- **Education:** Investing an additional \$5 million to New Haven Public Schools to fund essential educational services as well as an additional \$1 million to support the continuation of the New Haven Tutoring Initiative to support struggling students who need a helping hand in reading and math.
- **Parks and Climate:** Supporting the hiring of three new parks positions, including two to staff the new Long Wharf Park and Waterfront (similar to how we staff Lighthouse Point Park) and one field technician to help us better care for and maintain our athletic facilities for our youth. In addition, we are prioritizing work on climate change by transitioning our Office of Climate and Sustainability from federal funds to city funds.
- **Seniors:** Supporting the hiring of a new Elderly Services specialist for the Hill neighborhood, where we will be opening the new Trowbridge Youth and Community Center this year that will also house a senior center.
- **Vulnerable residents:** Supporting the continuation of Elm City C.O.M.P.A.S.S. program and the Foxon Boulevard Emergency Shelter that care for individuals experiencing homelessness, substance use disorders and chronic mental health challenges.

To meet all our existing financial obligations and these priorities, I am proposing a 1.58 mill rate (4.01 percent) increase, bringing our mill rate from 39.4 to 40.98. We work hard to balance the services residents demand with our ability to pay for them – and aim to keep any tax increase at the rate of inflation. To this end, our tax rate remains lower than many other Connecticut cities, including those of similar size (like Bridgeport, Waterbury, and Hartford) and those in the area (like Hamden). In addition, the city is also in ongoing negotiations with Yale University regarding their voluntary

contribution and I hope to have more to report soon on an increased commitment that allows us to reduce the proposed mill rate and potential tax burden on individual residents further and help pay for essential city services.

I look forward to engaging with you and the Board of Alders as we work together to finalize our city's budget and chart a path forward of that supports our continued growth, funds our priorities, reflects our values and helps uplift more of our residents and communities to create a city where all New Haveners can thrive.

Always serving you,

A handwritten signature in blue ink, appearing to read "Justin Elicker", with a stylized flourish at the end.

Justin Elicker
Mayor, City of New Haven

SECTION I - CITY FINANCIAL PROCEDURES

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CITY FINANCIAL PROCEDURES

Fiscal Year

The City of New Haven's Fiscal Year begins on July 1st and ends June 30th.

Accounting and Financial Procedures

The City of New Haven's accounting system is operated on a fund basis. Governmental Funds, which include the City's General Fund (operating), Special Revenue Funds (Grants), Capital Funds (Bonds), Debt Service and Expendable Trust and Agency Funds (Union Station Fund and others) are accounted for on the modified accrual basis. Under this method, revenues are recognized as becoming both measurable and available. Expenditures are recognized in the accounting period when fund liability is incurred, if measurable, except expenditures for debt service, prepaid expenditures, and other long-term obligations, which are recognized when paid.

The City accounts for the medical self-insurance reserve fund, workers compensation self-Insurance Fund and litigation Fund, as separate accounting funds on the City financial system. The City collapsed the funds are part of the general fund but still report the recognition of revenues and expenditures separately.

Pursuant to the 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.

Proprietary and fiduciary fund financial statements are accounted for on the accrual basis of accounting. The accrual basis of accounting recognizes revenues as soon as they are earned and expenses are recognized as soon as a liability is incurred, regardless of the timing of related cash inflows and outflows. These types of funds include proprietary funds, internal service funds and enterprise funds.

The City of New Haven has four Enterprise Funds (Golf Course Skating Rink, Carousel and East Rock Tower) and Non-Expendable Trust Funds and Pension Trust Funds (OPEB Fund, 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.

Budget Procedure

Pursuant to Article VIII – Budgetary Procedures; Reporting; Financial Review and Audit Commission, Section 1, no later than March 1st each year, the Mayor shall present to the Board of Alders a budget for the ensuing fiscal year consisting of:

1. A budget message outlining the financial policy of the City government and describing in connection therewith the important features of the budget proposal indicating any major changes from the current year in financial policies, expenditures and revenues and the reasons therefor, and containing a clear general summary of its contents.
2. An itemized statement of proposed appropriations for current expenses for each budgeted City agency for the ensuing year, with comparative statements of appropriations and

expenditures for the current and preceding year, the increase and decrease between the current and ensuing fiscal years in the appropriations recommended.

3. An itemized statement of the estimated revenues of the City including all sources other than the property tax with comparative statements for the current and preceding fiscal year.
4. A statement of the bonds to mature and the interest payable on bonds outstanding.

The City budget process generally begins between October and November as administered through the Office of Policy, Management and Grants. The Budget Director, which is a position appointed by the mayor and serves at the pleasure of the mayor, is the designee to work with City agencies on the annual expenditure and revenue estimates to present to the mayor.

During January and February, the mayor works with the Office of Policy, Management and Grants and other appropriate staff to estimate 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 1st.

The mayor, in proposing the rate of taxation, is required to estimate the receipts from taxes for the next fiscal year at not more than one percent less than the actual rate of collection for the preceding fiscal year. The Mayor submits the recommended budget and tax rate to the Board of Alders by March 1st.

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

The Board of Alders may increase or decrease individual appropriations and revenue estimates. The Board may increase the total budget, and it may increase the tax rate above the levels proposed by the mayor, by a two-thirds vote of the entire Board. However, the Board of Alders may not reduce any amount proposed by the mayor for the payment of principal or interest on the municipal debt.

The budget as adopted must be balanced. If on or before the first Monday in June the Board of Alders shall fail to consider and act on the budget recommended by the mayor, then such budget recommended by the mayor shall be final and the appropriations, revenues and the rate of taxation contained therein shall be the legal appropriations and the legal rate of taxation for the City of the ensuing year.

The mayor, within ten days after the adoption of the budget by the Board of Alders, either may approve the budget as adopted or veto specific line items. If the Mayor does not act upon the budget within the ten-day period, it becomes operative and effective without his or her signature. Any veto by the mayor may be overridden by a two-thirds vote of the entire Board of Alders.

The annual budget serves as the foundation for the City of New Haven's financial planning and financial controls. Within the fiscal year as outlined by the City Charter and General Code of Ordinances, The City provides monthly financial reporting to the Board of Alders and published on the City website for public information.

Budget Schedule Summary:

October: Begins Capital Budget (in an appropriate year)

November: Begins General Fund and Special Funds Budget

December: General and Special Fund Budget is Due

March 1st: Mayor Submits Budget to Board of Alders

March – June: Board of Alder Workshops and Final Approval of Budget

Financial Administration

The City's accounting system maintains expenditure control at the budgetary appropriation level. Proposed commitments more than appropriations are not processed until additional appropriations are made available. The Board of Alders may establish by ordinance, from time to time, an amount of appropriation under the approved budget which the Budget Director or 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 more than such authorized amount shall be implemented unless it shall be proposed by the mayor and approved by the Board of Alders provided that an increase in the total appropriation shall be approved only by the vote of two-thirds of the entire Board of Alders. Budgetary revenues and expenditures are monitored by the Office of Management and Budget.

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

Financial Projections

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

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

The Financial Review and Audit Commission meets monthly to review the financial condition of the City as outlined in the City charter and general code of ordinances. Monthly financial reports and any additional information are provided to the commission for adequate review of audited and unaudited financial statements and conduct such other business as may come before it.

Internal Controls and Cash Management

The City of New Haven maintains a robust internal control system aligned with Generally Accepted Accounting Principles (GAAP), the Governmental Accounting Standards Board (GASB), and the City Charter and Code of Ordinances. Internal controls are evaluated based on operations, reporting, and compliance with applicable laws and regulations to ensure reasonable assurance and risk management.

Financial Oversight & Compliance

The City's financial management structure is designed to protect assets from loss, theft, or misuse while ensuring the accuracy and integrity of accounting data. The City receives funding from federal, state, and local sources, all of which are managed within its financial system, Tyler Technologies MUNIS.

The Office of Policy, Management, and Grants (OPMG) and the Finance Department oversee compliance with City regulations, internal control policies, and applicable laws. Internal controls undergo periodic evaluations, and the Finance Department's Internal Audit Division conducts financial and compliance audits, including internal control assessments as directed by management.

Budgetary Controls & Reporting

The City and the Board of Education maintain a comprehensive budgetary reporting system to monitor budget performance and ensure compliance. The Mayor recommends the annual budget, which is then approved by the Board of Alders.

- **Encumbrance Accounting:** Purchase orders are encumbered as expenditures to ensure budget availability before release. Open encumbrances for goods/services not yet received are classified as assigned fund balances in financial statements.
- **Pre-Audit & Workflow Approvals:** All financial transactions undergo pre-audit procedures set by OPMG and the Finance Department. The MUNIS system enforces workflow approvals for invoices, purchase orders, and disbursements.
- **Centralized Budgetary Control:** The Office of Management and Budget (OMB) and the Finance Department maintain centralized controls to ensure compliance with federal, state, and local laws.

Procurement & Contract Management

The Bureau of Purchases is responsible for procuring goods, services, and contracts in a competitive, fair, and socially responsible manner. Key responsibilities include:

- Advising departments on City purchasing policies and procedures.
- Managing the contract process from Request for Proposals (RFPs) and bid advertisements to final contract execution.
- Approving and processing all City purchase requisitions.
- Maintaining and expanding the vendor database.
- Encumbering funds when purchase orders or contracts are issued.

Board of Education Financial Operations

The Board of Education (BOE) Business Office, under the direction of the Chief Financial Officer (CFO), manages all financial documentation for New Haven Public Schools expenditures. As a department of the City under the City Charter, the BOE collaborates with OPMG and the Finance Department on financial policies and budget controls.

City Treasurer's Office

The City Treasurer's Office is responsible for receiving, disbursing, depositing, and investing public funds for both the City and Board of Education. It manages short-term cash investments in compliance with federal, state, and local laws and works closely with the Accounting Division of OPMG and the Finance Department to ensure accurate financial reporting and reconciliation.

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 the safety of the financial institution. In addition, the City establishes limits on deposit investments in 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 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: Most City employees (excluding Department of Education teachers and administrators) are covered by two major Pension Funds. The City Charter gives the responsibility for administering these funds to two Boards of Trustees consisting of mayoral-appointed citizens, the City Controller, and elected union employees (the "Retirement Boards"). These funds are named the City Employees' Retirement Fund and the Policemen's and Firemen's Pension Fund, respectively. The

Retirement Boards independently retain professional fund managers, custodial banks, legal counsel, and performance monitor professionals to assist them in performing their fiduciary responsibilities.

Labor Relations

The City of New Haven's Office of Labor Relations represents the Mayor, City, and City Departments in all labor-related matters, including:

- Negotiating and administering the City's collective bargaining agreements
- Managing Municipal Employee Relations Act (MERA) compliance
- Handling bargaining unit grievances and arbitration
- Representing the City before state courts, administrative agencies, and other forums

Board of Education – Human Resources & Labor Relations

The Board of Education's Department of Human Resources and Labor Relations handles all labor matters related to school employees, including:

- Negotiating and administering the Board of Education's collective bargaining agreements
- Managing compliance with MERA and the Teacher's Negotiations Act (TNA)
- Addressing bargaining unit grievances
- Representing the Board before state courts, administrative agencies, and other forums

Collective Bargaining & Workforce Strategy

Recognizing that workforce costs and performance are critical to the fiscal stability of local government, New Haven prioritizes collective bargaining to control costs and improve productivity. The City collaborates with its 14 bargaining units to develop a methodology that balances competitive employee benefits with the City's financial capacity.

A key success in cost containment has been the three-tiered premium cost-sharing program within the City's self-insured medical benefit plan. Additionally, cost reductions were achieved by transitioning from expensive indemnity plans to a managed care model, negotiated through a single Preferred Provider Organization (PPO). Below is a summary of the City and Board of Education bargaining units and their contract expiration dates:

Entity	Bargaining Unit	Contract Expiration
City	Local 884, AFSCME, AFL-CIO Clerical & Technical	06/30/2025*
City	Local 3144, AFSCME, AFL-CIO Management and Professional	06/30/2026
City	Local 424 Unit 34, UPSEU Public Works	06/30/2027*
City	Local 424, Unit 128, UPSEU Parks Blue Collar	06/30/2025
City	Elm City Local of the CT Alliance of City Police	06/30/2028
City	Local 825, International Association of Firefighters	06/30/2024

City	Local 1303-467 AFSME Nurses	06/30/2026*
City	Local 1303-464 AFSCME Attorneys	06/30/2026*
Board of Education	Local 933, AFT, AFL-CIO Teachers	06/30/2026*
Board of Education	Local 3429, AFSCME, AFL-CIO paraprofessionals	06/30/2027
Board of Education	Local 18 School administrators Association of New Haven	06/30/2026
Board of Education	Local 287, AFSCME, AFL-CIO Custodians	06/30/2026
Board of Education	Local 217, AFL-CIO Cafeteria Workers	06/30/2028
Board of Education	Local 24, 90, 777 && Council 11 Trades	06/30/2026

*Currently in active negotiations

Workers' Compensation & Risk Management

The Workers' Compensation & Risk Management Division operates under the Office of Policy, Management, and Grants, reporting to the Budget Director. Since 1980, New Haven has been a self-insured entity authorized by the Connecticut Workers' Compensation Commission. The division oversees all aspects of the City's Self-Insured Workers' Compensation Program and administers claims for sworn Police and Fire personnel under the Heart and Hypertension (H&H) Act, which is self-funded. PMA Companies serves as the City's Third-Party Administrator for Workers' Compensation and H&H claims. Risk management activities are coordinated through the City's Health & Safety Committee.

Risk Management Program

New Haven's Risk Management Program controls costs across Workers' Compensation, Employee Benefits, Pensions, and General Liability, including auto, public officials' liability, and litigation.

Protective Self-Insurance Program (PSIP)

Established in 1998, the PSIP provides umbrella coverage with a \$1 million self-insured retention and a \$20 million total limit for auto, law enforcement, and general liability claims. It also covers property damage for City-owned assets. Previously, claims were funded through the General Fund, leaving the City without a cap on liability exposure. Additionally, Public Officials' liability coverage provides a \$5 million total limit.

Motor Vehicle Policy & Training

The City enforces strict regulations on the use of municipal vehicles to mitigate automobile-related claims. Employees must acknowledge the policy before operating a City vehicle. Police, Fire, Parks, and Public Works personnel undergo defensive driver training, with periodic refresher courses.

Occupational Health & Safety (OSHA)

The City adheres to Connecticut OSHA standards and partners with PMA Companies to enhance safety compliance, incident reduction, and employee training. A strong safety/risk control plan is critical to minimizing workplace injuries and workers' compensation claims.

Workers' Compensation Portfolio Transfers

New Haven has completed two portfolio transfers, selling retired and terminated Workers' Compensation and H&H claims to private insurers to optimize financial management.

Benefits Management

The City of New Haven manages medical benefits through a dedicated Medical Fund, which finances the retained risk for medical coverage. The City offers a comprehensive group health plan that includes both insured and self-insured medical, prescription drug, dental, and vision benefits. For New Haven Public Schools and the Cafeteria Union, coverage is administered through a third-party medical plan with Unite Here.

The Office of Human Resources oversees medical benefits for active and retired employees of both the City and the Board of Education, as defined by collective bargaining agreements. Covered services include inpatient and outpatient care, home health and hospice services, emergency care, specialty provider services, maternity care, mental health and substance abuse treatment, prosthetic devices, medical equipment, and other outpatient services.

The City collaborates with Anthem, its current medical provider, and benefits consultants to ensure comprehensive and effective healthcare coverage.

Board of Education

The New Haven Public School District shares the same boundaries as the City of New Haven. As of January 1, 2016, the Board of Education consists of nine (9) members:

- The Mayor
- Four (4) mayoral appointees, subject to Board of Alders approval
- Two (2) elected representatives, chosen by district
- Two (2) non-voting student representatives

The Superintendent of Schools, appointed by the Board of Education, administers the department. The Board of Education is primarily funded through the City's General Fund and the State's Education Cost Sharing (ECS) Grant. Its budget follows the same preparation process as other City departments, but once adopted, the Board of Education has full control over its expenditures. The City's auditor is responsible for auditing the Board's financial transactions.

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

According to audited figures from Fiscal Years 2001 through 2024, the City has consistently met the Minimum Expenditure Requirement (MER) under Section 10-262(j) of the Connecticut General Statutes.

City Debt & Debt Authorization Procedures

The City of New Haven follows a structured process for issuing and managing debt, ensuring compliance with State law, the City Charter, and the Code of Ordinances.

Debt Authorization Process

City bonds are typically authorized alongside the capital budget appropriations. Under the City Charter:

- Bonds must be specific to their intended purpose
- The term of the bond cannot exceed the lifespan of the funded public improvement (as determined by the Board of Alders)
- The City is also authorized by State law to issue revenue bonds and to borrow in anticipation of bond sales or grant receipts

The Bond Sale Committee, consisting of:

- The Mayor
- The Controller
- The President, Majority Leader, and Minority Leader of the Board of Alders

is responsible for supervising bond issuances and sales, determining interest rates, maturity schedules, and other terms.

Debt Limitation & Exemptions

State law limits the City's total indebtedness to a percentage of its most recent audited total tax collections, including:

- Current and back taxes
- Interest and penalties
- Certain State payments in lieu of taxes (PILOT funds)

Certain types of debt are excluded from the City's aggregate indebtedness calculation:

- a. Debt issued in anticipation of taxes or for essential utility infrastructure (water, gas, electricity, subways, conduits)
- b. Debt issued in anticipation of property assessments for public improvement projects
- c. Debt issued in anticipation of State or Federal grant proceeds

City Debt Service

The General Obligation Debt Payments Table (to be included) outlines debt service payments as a percentage of the City's General Fund expenditures. This table excludes reimbursements into the fund.

DEBT SERVICE AS A % OF TOTAL GENERAL FUND EXPENDITURES

Fiscal Year	General Fund Expenditures	Debt Service Amount	Debt Svc Amount Category	As a Percent of Total Expenditures
2015	509,525,282	70,898,492	Actual	13.91%
2016	505,948,292	66,011,387	Actual	13.05%
2017	523,340,196	69,935,483	Actual	13.36%
2018	538,906,953	33,672,981	Actual	6.25%
2019	547,089,954	37,249,545	Actual	6.81%
2020	556,641,051	50,226,181	Actual	9.02%
2021	569,115,077	60,029,935	Actual	10.55%
2022	606,344,052	59,747,178	Actual	9.85%
2023	644,269,094	65,391,295	Actual	10.15%
2024	662,720,609	69,148,706	Actual	10.43%
2025	680,376,770	70,662,239	Pre-Audit	10.39%
2026	702,340,050	67,745,346	Budget	9.60%
2027	733,327,093	72,218,257	Budget	10.15%

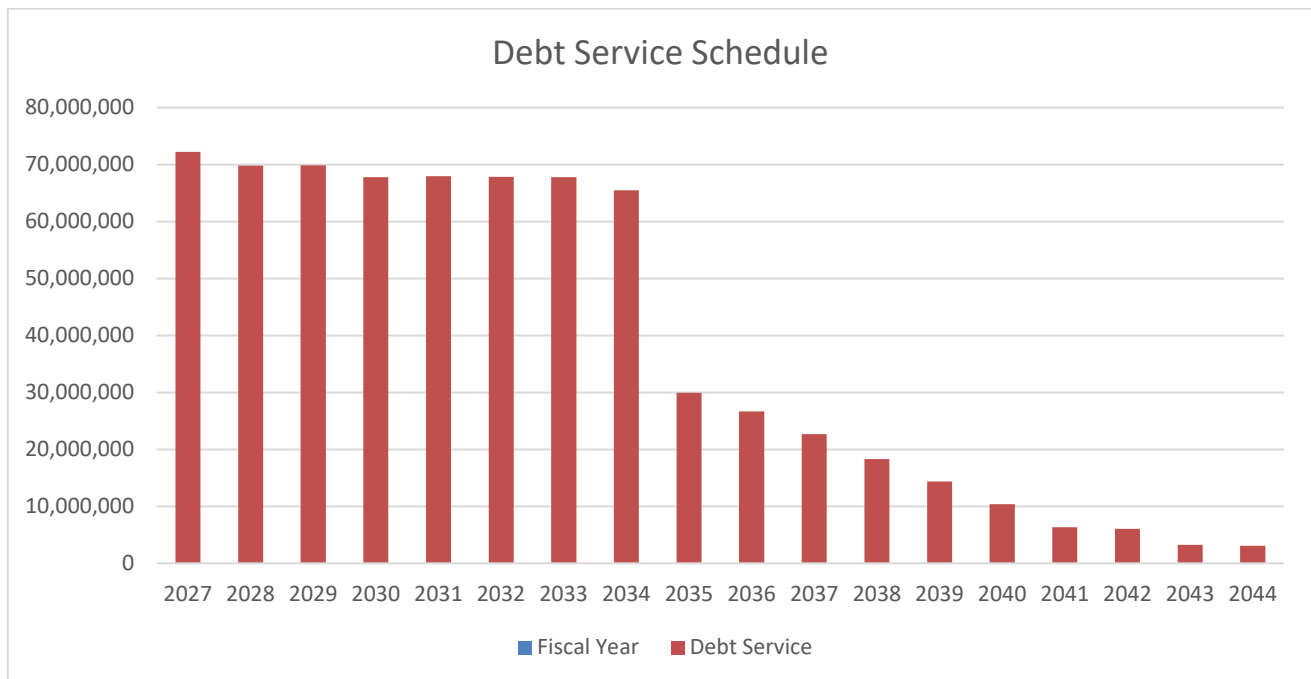
Debt Management: Over the past ten years, the city authorizations reflected the need to improve and maintain the City's infrastructure and the quality of public services. Funding was authorized for new school facilities as well as improvements to existing schools. The city replaced aging or obsolete 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.

Bonds Outstanding at Year End (source; City, ACFR/CAFR)

2014-2015	\$515,645,466
2015-2016	\$522,993,825
2016-2017	\$522,453,131
2017-2018	\$552,150,607
2018-2019	\$614,808,607
2019-2020	\$652,517,766
2020-2021	\$624,765,000
2021-2022	\$650,675,000
2022-2023	\$616,320,000
2023-2024	\$684,280,000
2024-2025	\$595,465,000
2025-2026	\$586,214,622

Year	Principal	Interest	Total
2026	41,375,000	26,370,346	67,745,346
2027	45,430,000	24,336,888	69,766,888
2028	53,340,000	22,780,903	76,120,903
2029	46,435,000	19,575,677	66,010,677
2030	50,080,000	17,577,245	67,657,245
2031	52,670,000	15,206,214	67,876,214
2032	52,855,000	12,693,721	65,548,721
2033	57,695,000	10,075,345	67,770,345
2034	58,185,000	7,309,830	65,494,830
2035	24,580,000	5,326,607	29,906,607
2036	22,465,000	4,188,350	26,653,350
2037	19,520,000	3,150,175	22,670,175
2038	16,050,000	2,272,400	18,322,400
2039	12,815,000	1,562,275	14,377,275
2040	9,340,000	1,039,975	10,379,975
2041	5,620,000	703,025	6,323,025
2042	5,625,000	444,375	6,069,375
2043	3,000,000	236,250	3,236,250
2044	3,000,000	78,750	3,078,750
Grand Total	580,080,000	174,928,350	755,008,350

Debt Service is expected to decline by more than 50% in FY2035.



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

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

For projects approved on or after July 1, 1996, Section 10-287(i) of the Connecticut General Statutes provides for proportional progress payments for eligible school construction costs. The City will only be required to issue bonds for costs net of such progress payments. The city is currently reimbursed at the rate of approximately 79 percent. This percentage is recalculated by the State annually. For certain Charter and Magnet Schools, the reimbursement rate is 90 percent. All 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. To facilitate cash flow, the City of New Haven issued a general obligation note in anticipation of State grants for school construction projects under a tax-exempt revolving loan agreement. This general obligation note can accommodate the issuance of up to \$72,000,000 of grant anticipation notes under the revolving loan agreement, with an interest rate of $(79\% \times (1 \text{ mo. LIBOR} + 30\text{bps}))$ (Indicative .3239%) (The product of (a) the sum of the LIBOR Index plus the Applicable Spread and (b) the Margin Rate Factor. -), which expires on May 25, 2023. As of June 30, 2025, the city has approximately \$60,000,000 of notes outstanding under the Agreement.

Authorized but Unissued Debt: As of June 30, 2024, the city had approximately \$219,000,000 in bonds authorized but unissued. This amount has been authorized solely for school construction bonds as of June 30, 2022; however, the City does not intend to issue new debt under the authorization.

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

The Greater New Haven Water Pollution Control Authority: Pursuant to Section 22a-500 to 22a-519, inclusive, of the Connecticut General Statutes, as amended (the "Act"), and following the enactment of concurrent ordinances by the legislative bodies of the constituent municipalities of New Haven, East Haven, Hamden and Woodbridge (the "Constituent Municipalities") and the approval of a preliminary plan of operation by the Commissioner of Environmental Protection and the State

Treasurer on July 28, 2005, the Greater New Haven Water Pollution Control Authority (the "Authority") was created as a public body politic and corporate of the State, and a political subdivision of the State established and created for the performance of an essential public and governmental function. The Authority was created to purchase the assets of the New Haven WPCA, including the East Shore Treatment Plant (the "Treatment Plant") which serves the Constituent Municipalities and to operate the Treatment Plant and to use, equip, re-equip, repair, maintain, supervise, manage, operate, and perform any act pertinent to the collection, transportation, treatment, and disposal of concerning 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 in 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 provide 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 notes outstanding as of June 30, 2025, were \$4,762,210.

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.

Tax anticipation notes: A Tax Anticipation Note (TAN) is a short-term debt security issued by a state or local government, in which payments (i.e., interest and principal payment) are secured by future tax revenue. State and local governments use tax anticipation notes to borrow money, typically for one year or less and at a low interest rate.

Fiscal Year	TANS Amount	Interest Rate
FY2026-2027	\$0.00	
FY2025-2026	\$0.00	-
2024-2025	\$0.00	-
2023-2024	\$0.00	-
2022-2023	\$0.00	-
2021-2022	\$0.00	-
2020-2021	\$45,000,000	0.96%
2019-2020	\$35,000,000	1.596%
2018-2019	\$20,000,000	3.00%
2017-2018	\$25,000,000	2.50%
2016-2017	\$33,000,000	2.50%

Capital Improvement Program

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

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

City Capital Borrowing Board of Alders Approved Budget

Fiscal Year	City Bonding	State Bonding	Federal Bonding	Enterprise	ARPA	Grand Total
2026-27	0.00	8,000,000*	0.00	0.00	0.00	\$8,000,000
2025-26	60,000,000	17,486,710	0.00	0.00	0.00	69,505,064
2024-25	0.00	0.00	0.00	0.00	0.00	0.00
2023-24	55,000,000	17,791,882	0.00	0.00	6,300,000	72,791,882
2022-23	0.00	0.00	0.00	0.00	0.00	0.00
2021-22	60,000,000	17,294,314	8,782,000	0.00	0.00	86,076,314
2020-21	0.00	0.00	0.00	0.00	0.00	0.00
2019-20	70,700,000	5,251,051	10,863,699	0.00	0.00	86,814,750

- ADDITIONAL STATE APPROPRIATION FOR FY2027 NOT INCLUDED IN THE YY2026-2028 BI-ANNUAL BUDGET

Related Authorities

Elm City Communities/Housing Authority of New Haven (ECC/HANH) is the public housing agency serving the City of New Haven. Elm City Communities encompass:

- The Housing Authority of the City of New Haven (HANH) administers their Low-Income Public Housing, Housing Choice Voucher (Section 8) and resident support and self-sufficiency programs.
- The Glendower Group, our affiliated non-profit development company
- 360 Management Group, Co., their property management company

Elm City Communities/Housing Authority of New Haven (ECC/HANH) envisions a New Haven where every resident has a safe and decent home that they can afford and has opportunities to fulfill their goals.

Elm City Communities/Housing Authority of New Haven serves over 6,100 families and over 14,000 individuals through our public housing, housing choice vouchers, and low-income housing tax credit programs. Through our affordable housing programs, residents pay no more than 30% of their income toward their housing expenses. Families are supported in reaching their life goals through a full array of supportive services that lead to increased income, entrepreneurship, education attainment, homeownership and more.

Elm City Communities is committed to expanding access to affordable housing services and ensuring that these services are available in every community. We offer permanent affordable housing; visit the Waitlist Portal for more information.

Elm City Communities (ECC) is the umbrella organization for 3 entities that fulfill the mission. of making a positive difference in the lives of residents of the City of New Haven through the development and operation of affordable communities of choice and by providing. opportunities for greater self-sufficiency.

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 of each year. The term of the Traffic Engineer is indefinite. The daily operations of the Parking Authority are administered by its Executive Director.

The Parking Authority is authorized in the name of the City to acquire, construct, reconstruct, improve, operate, and maintain parking facilities at such locations as shall be approved by the Board of Alders. Subject to authorization and approval by the Board of Alders, the Parking Authority has the power to acquire real property or any interest therein for parking facilities by purchase, gift, devise, lease or by exercise of the power of eminent domain. The Parking Authority owns and operates or leases (as lessor) six major multi-level, drive-in parking garages primarily serving the downtown areas of the City. In addition, the Parking Authority owns or leases (as lessee) and operates sixteen surface parking lots serving the downtown and other areas of the City. The Parking Authority is also authorized, subject to authorization and approval of the Board of Alders, to finance its various projects through the issuance of general obligation bonds of the City, revenue bonds or bond anticipation notes, which may be secured using revenues from the following sources: ad valorem tax levies; parking fees and special charges from the use of parking facilities; appropriations duly authorized from the General Fund of the City; assessment of benefits against owners of real estate specifically benefited by any parking facility; gifts; bequests; devises; grants in aid or otherwise; and on-street parking revenues. The Board of Alders, in authorizing the issuance of revenue bonds, also fixes the initial schedule of rates, rentals, fees and other charges for the use of the parking facilities to be financed.

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

The City and NHPA will enter into an agreement under which the City will provide \$3 million in capital funding to support priority municipal infrastructure needs, including enabling NHPA to advance essential repairs at the Temple Street Garage. This use of funds aligns with CGS 13a-175a(a), which authorizes municipal aid for traffic and parking infrastructure and related facilities. Because the project involves long-life capital improvements to core transportation assets, the expenditure is aligned with the governing statutes of the NHPA as a component unit of the City, is consistent with statutory intent and does not require a waiver under CGS 13a-175a(b). In conjunction with this agreement, NHPA will increase its annual PILOT payment to the City by \$3 million in FY2026-2027.

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

New Haven Port Authority serves to enhance the economic competitiveness of the greater New Haven region and all of Connecticut through waterborne traffic.

The Port Authority was created by the New Haven Board of Aldermen in February of 2003 (Article II, Sec. 15-31) of the Code of Ordinances, in accordance with the General Statutes of the State of Connecticut CGS Sec. 7-329a. The Port of New Haven is the busiest port between New York and Boston and the largest deep-water port in the State of Connecticut. In the 2019 ranking by the U.S. Army Corps of Engineers of the top 150 ports in the United States, the port of New Haven placed fifty-second as measured by volume of cargo transiting the port.

Our Port is an integral component of the regional economy and represents a key connection in a comprehensive transportation network that includes water, rail, roads, and pipelines. It was created to promote the shipment of freight and commerce through the Port of New Haven. We work closely with the private terminal operators supporting businesses to advance that agenda.

Since our creation in 2003, we have collaborated with several City departments to secure funding to improve security and infrastructure at the port and will continue to seek funding opportunities to improve the port's infrastructure to promote a vibrant, secure, and environmentally sound port.

Employee Retirement System

The City maintains two single employer contributories, defined benefit pension plans, the City Employees' Retirement Fund (CERF) and the Policemen's and Firemen's Retirement Fund (PERF). These funds cover substantially all City employees, including non-certified Board of Education employees. CERF was created in 1938. The PERF 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. Retirement benefits for certified teachers are provided by the Connecticut State Teachers' Retirement System. The City does not contribute to this Plan.

The first pension system for City employees was established in 1937. The Special Act established that funds were repealed in 1939 when CERF was created. Separate pension funds for police officers and firefighters, respectively known as the Policemen's Relief Fund and a Firemen's Relief Fund (later collectively referred to as Police and Fire Plan No. 1), were established in 1899. Police and Fire Plan No. 2, which combined these formerly separate police and fire retirement funds for police officers and firefighters hired after December 31, 1957, was created by a Special Act in 1957. Police and Fire Plan No. 1 and Police and Fire Plan No. 2 were merged into a single pension fund, now known as P&F, in 1990 by means of an ordinance adopted on May 29, 1990.

Retirement benefits for school administrators and certified teachers are provided by the Connecticut State Teacher's Retirement Fund to which the City does not contribute.

Executive Management Employees (Coordinators and Department Heads) whose initial hire date into City service was on or after July 1, 2008 are not eligible to join CERF, and after December 27, 2011, rehired Executive Management Employees, elected officials, and Confidential Employees (General Fund non-bargaining unit General Fund employees who are not members of Executive Management) who are not members of CERF or P&F on the date of their hire, rehire or assumption of elected office, as the case may be, are covered by Social Security, and, in addition, the City contributes 7.5% of their base pay to a defined contribution plan.

Terms and conditions of CERF (with the exception of some terms applicable to Executive Management and Confidential Employees, who are not subject to collective bargaining) are subject to collective

bargaining agreements between the City or the New Haven Board of Education and the following bargaining units: Unit 34 of United Public Service Employees Union Local 424, UE Local 222 CILU/CIPU, Local 71, Local 884 of the American Federation Of State, County and Municipal Employees, New Haven Management & Professional Management Union, Local 3144, Council 4, AFSCME, AFL-CIO, Unite Here Local 217, AFL-CIO, Board of Education Employees Local 287 of Council 4 AFSCME, AFL-CIO, United Brotherhood of Carpenters and Joiners of America, Local 24, Brotherhood of Painters and Allied Trades, District Council 11, International Brotherhood of Electrical Workers, Local 90, and United Association of Journeymen, Apprentices of the Plumbing and Pipefitting Industry of the United States and Canada Local 777, Local 1303-464 of Council 4, AFSCME, AFL-CIO, and Local 1303-467 of Council 4, AFSCME, AFL-CIO. For Executive Management and Confidential Employees who are members of CERF the terms and conditions of the CERF are outlined in the Executive Management and Confidential Employees Personnel and Procedures Manual which has been duly adopted by the City.

Terms and conditions of P&F are subject to the collective bargaining agreement between the City and the New Haven Police Union Elm City Local Inc. for police officers and the collective bargaining agreement between New Haven Fire Union, Local 825 International Association of Fire Fighters, AFL-CIO for firefighters.

In the more recent collective bargaining agreements, significant changes were agreed to for the purposes of enhancing the financial soundness of the Pension Funds and amortizing their unfunded accrued actuarial liability ("UAAL"). These changes include but are not limited to establishing a tier system that reduces the rate of annual Cost of Living Adjustments ("COLAs") to 2% for CERF and includes lifetime caps for some bargaining units and reduces the COLAs from 4% to 3% for certain firefighters and from 4% to 2% for police officers. In addition, COLAs for both the newest hires for police (hires after April 10, 2012) and fire (hires after August 28, 2013) have been reduced to 1.5%. Also, employee contribution percentages (12% for Police and 11% for Fire) have been increased as have the service years required for age retirement eligibility for P&F. Finally, overtime earnings have been eliminated from pension calculation totals for new P&F hires and in many CERF collective bargaining agreements as well.

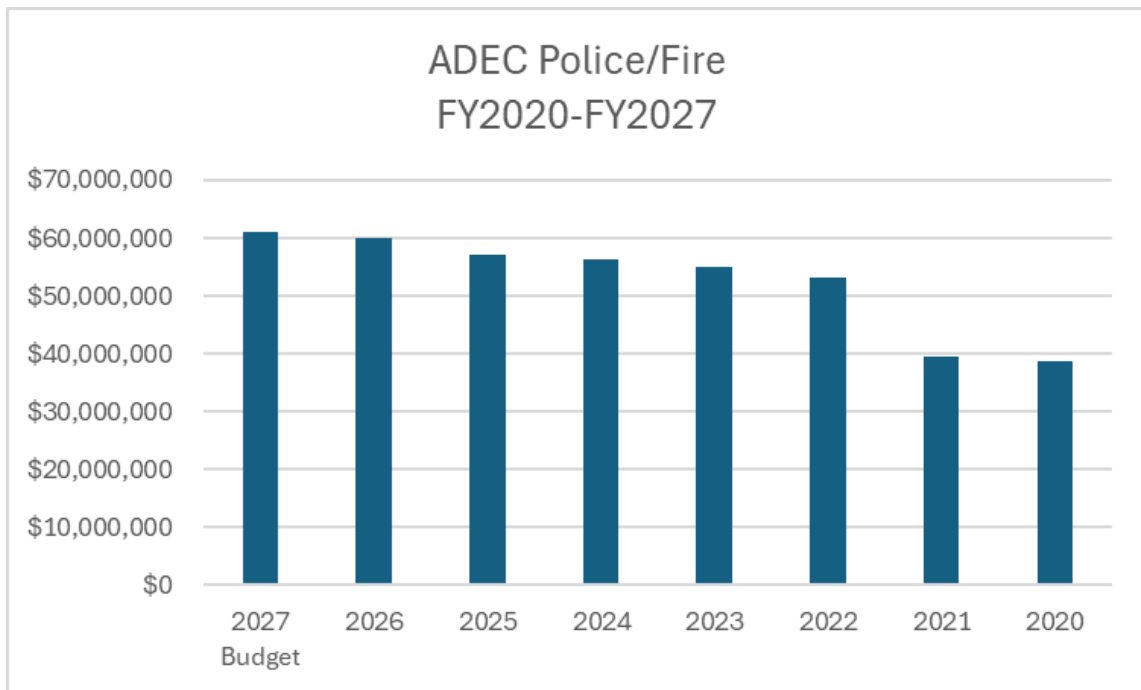
In addition, the investment return assumption for both plans were reduced from 7.75% per year to 7.25% per year, net of investment expenses, which has had the effect of increasing the City's annual required contribution and the Entry Age Normal Method is now used to determine actuarial cost rather than the previous For FY 2023-2024 through FY2025-26, The City and pension boards agreed to lower the investment rate of return to 6.90% for each respective fund.

**July 2024 Hooker and Holcombe Valuation Report
Effective for Fiscal Years 2024-2025 & 2025-2026**

Police and Fire	July 1, 2024	CERF	July 1, 2024
Investment Rate Return	6.90%	Investment Rate Return	6.90%
Active Employees	642	Active Employees	846
Terminated vested members	3	Terminated vested members	25
Vested in employee contributions only	38	Vested in employee contributions only	132
Retired, disabled and beneficiaries	1,390	Retired, disabled and beneficiaries	1,138
Total	2,070	Total	2,116
Covered Employee Payroll	\$62,236,803	Covered Employee Payroll	\$50,389,908
Average Plan Salary	\$94,578	Average Plan Salary	\$58,110
Actuarial present value of future benefits	\$1,059,632,670	Actuarial present value of future benefits	\$571,188,914
Actuarial accrued liability	\$1,059,632,670	Actuarial accrued liability	\$544,008,181
Actuarial value of assets	\$377,174,615	Actuarial value of assets	\$232,659,061
Unfunded accrued liability	\$682,458,055	Unfunded accrued liability	\$311,349,120
Funded Ratio	35.59%	Funded Ratio	42.77%
FY 2024 ADEC	\$55,828,369	FY 2024 ADEC	\$26,447,878
FY 2025 ADEC	\$57,224,078	FY 2025 ADEC	\$27,109,075
FY 2026 ADEC	\$60,087,799	FY 2026 ADEC	\$27,861,020

Police and Fireman Fund (P&F)

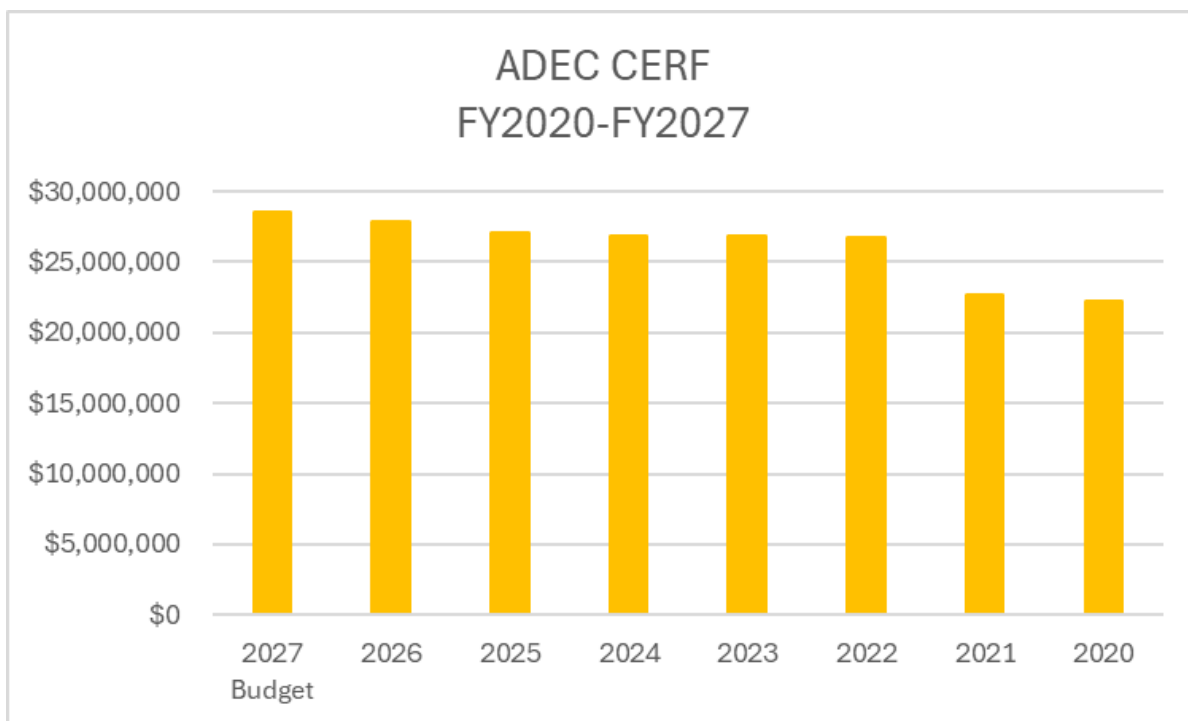
Fiscal Year	ADEC Police/Fire	Total GF Expenditures	ADEC % of GF Expenditures	IRR	MW Rate of Return	IRR Source
2027	\$61,087,799	\$733,327,093	8.033%	6.90%		City Budget
2026	\$60,087,202	\$702,340,050	8.56%	6.90%		City Budget
2025	\$57,224,078	\$680,376,770	8.41%	6.90%		Unaudited
2024	\$56,228,369	\$662,720,609	8.48%	6.90%		City ACFR
2023	\$54,959,447	\$633,192,672	8.68%	7.25%	8.49%	City ACFR
2022	\$53,094,132	\$606,344,052	8.77%	7.25%	-11.12%	City ACFR
2021	\$39,595,014	\$567,990,073	6.97%	7.75%	26.92%	City ACFR
2020	\$38,629,220	\$550,532,243	7.02%	7.75%	7.23%	City CAFR



City Employee Retirement Fund (CERF)

Fiscal Year	ADEC CERF	Total GF Expenditures	ADEC % of City Budget	IRR	MW Rate of Return	Source
2027	\$28,565,862	\$733,327,093	3.89%	6.90%		City Budget
2026	\$27,861,020	\$702,340,050	3.97%	6.90%		City Budget
2025	\$27,109,075	\$680,376,770	3.98%	6.90%		Unaudited
2024	\$26,864,406	\$662,720,609	4.05%	6.90%		City CAFR
2023	\$26,854,459	\$633,192,672	4.24%	7.25%	10.17%	City CAFR
2022	\$26,702,675	\$606,344,052	4.40%	7.25%	-15.21%	City ACFR
2021	\$22,665,766	\$567,990,073	3.99%	7.75%	33.84%	City ACFR
2020	\$22,221,339	\$550,532,243	4.04%	7.75%	7.10%	City CAFR

Note: FY 2024, FY 2025, and FY 2026 are budgeted. The money-weighted rate of return expresses investment performance, net of investment expenses, adjusted for the changing amounts invested.



The table below summarizes the City's General Fund contributions to the pension program as determined by actuarial recommendation.

Fiscal Year	CERF+P&F ADEC	Total Expenditures	Total ADEC as a % Of City Expenditures
-------------	---------------	--------------------	--

2027	\$89,653,661	\$733,327,093	12.23%
2026	\$87,948,222	\$702,340,050	12.52%
2025	\$84,333,153	\$680,376,770	12.40%
2024	\$83,092,775	\$662,720,609	12.54%
2023	\$80,813,906	\$633,192,672	12.76%
2022	\$ 79,796,807	\$606,344,052	13.16%
2021	\$62,260,780	\$567,990,073	10.96%
2020	\$60,850,559	\$550,628,001	11.05%

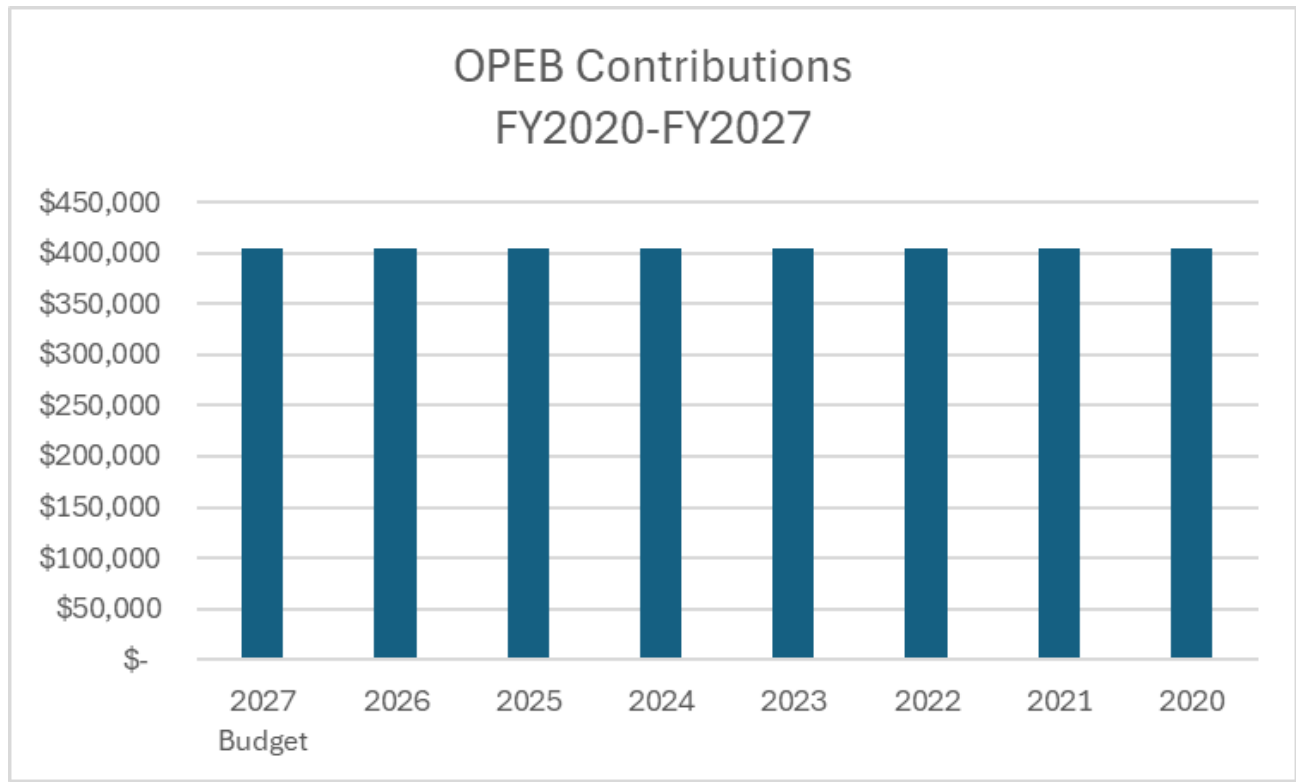
City Net OPEB Liability

GASB defines other post-employment benefits (OPEB) as benefits other than pensions that state and local governments provide their retired employees. These benefits principally involve retiree health care benefits, but they also can include life insurance, legal, disability, and other services. Under existing standards, governments are required to record an OPEB liability equal to their cumulative amount of unpaid annual required contributions.

GASB Statement No. 75, Accounting and Financial Reporting for post-employment Benefits Other Than Pensions (OPEB), was implemented on July 1, 2017 (FY 2018). This statement revised and established new financial reporting requirements for most governments that provide their employees with postemployment benefits other than pensions. Among other requirements, Statement No. 75 required governments to report a liability on the face of the financial statements for the OPEB that they provide:

1. Governments that are responsible only for OPEB liabilities related to their own employees and that provide OPEB through a defined benefit OPEB plan administered through a trust that meets specified criteria will report a net OPEB liability—the difference between the total OPEB liability and assets accumulated in the trust and restricted to making benefit payments.
2. Governments that participate in a cost-sharing OPEB plan that is administered through a trust that meets the specified criteria will report a liability equal to their proportionate share of the collective OPEB liability for all entities participating in the cost-sharing plan.
3. Governments that do not provide OPEB through a trust that meets specified criteria will report the total OPEB liability related to their employees.

Fiscal Year Ending	Net OPEB Liability	Source
June 30, 2025	693,140,660	Audited
June 30, 2024	776,222,722	Audited
June 30, 2023	733,512,887	Audited
June 30, 2022	737,194,954	Audited
June 30, 2021	828,752,149	Audited
June 30, 2020	820,862,459	Audited
June 30, 2019	664,245,553	Audited
June 30, 2018	616,661,212	Audited
June 30, 2017	166,605,000	Audited
June 30, 2016	146,707,000	Audited
June 30, 2015	138,999,300	Audited



CITY AUDITED LONG TERM LIABILITIES

Long-term liabilities are the City's financial obligations that are due more than one year in the future. The current portion of long-term debt is listed separately on the balance sheet to provide a more accurate view of the City's current liquidity and ability to pay current liabilities as they become due. A summary of changes in audited long-term liabilities is listed below based on financial audited statements:

Audited Statements

Long-Term Liabilities Summary (FY 2020 – FY 2024)

Figures in USD

Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Bonds Payable	\$652,517,766	\$624,765,000	\$650,675,000	\$616,320,000	\$625,040,000
Premium on Bond Issuance	\$63,122,116	\$56,768,963	\$59,082,296	\$52,306,785	\$52,306,785
Grant Anticipation Notes (GANs)	\$67,699,232	\$69,729,593	\$64,790,593	\$64,790,593	\$64,790,593
Capital Leases Payable	\$1,032,785	\$489,240	\$5,725,028	\$4,067,316	\$2,331,827
Subscription-Based IT Arrangement Liability	\$0	\$0	\$0	\$0	\$11,646,315
Contractual Obligation	\$7,495,289	\$6,539,978	\$5,628,712	\$4,762,245	\$4,067,315
Compensated Absences	\$22,614,739	\$19,460,843	\$20,248,598	\$18,894,222	\$18,894,222
Accrued Workers Compensation	\$28,920,575	\$28,636,242	\$25,856,000	\$30,935,500	\$30,935,500
Retainage Payable	\$1,337,000	\$1,054,933	\$927,594	\$918,472	\$918,472
Net Pension Liability	\$856,734,909	\$866,572,512	\$984,777,646	\$1,020,809,380	\$108,757,184
Net OPEB Liability	\$820,862,459	\$828,752,149	\$737,194,954	\$733,512,887	\$776,222,722
Landfill Post-Closure Costs	\$0	\$0	\$0	\$0	\$0
Accrued Claims and Other	\$6,300,000	\$6,700,300	\$10,336,000	\$6,946,000	\$6,946,000
Other Claims	\$4,000,000	\$5,100,000	\$20,428,222	\$19,995,379	\$4,995,379
Grand Total	\$2,532,636,870	\$2,514,569,753	\$2,585,957,914	\$2,585,602,094	\$1,707,852,314

City Summary of Bond Ratings

New Haven has made significant progress in improving its financial health and managing its debt, which is a positive sign of the city's future financial stability.

- S&P Global Ratings: S&P recently affirmed New Haven's bond rating at 'A-' reflecting the city's positive financial performance over the past three years.

- **Moody's Investors Service:** Moody's has assigned a 'Baa1' rating to New Haven's General Obligation Refunding Bonds, Issue of 2024. This rating reflects the city's financial stability and its ability to manage its debt obligations.
- **Fitch Ratings:** Fitch has affirmed New Haven's bond rating to 'A-' and revised the outlook to positive from a stable outlook. This revised outlook is based on the city's solid operating performance, improved recurring revenues, and growth in unrestricted reserve fund balance levels.

Bond Rating Categories

- **AAA / Aaa:** Description: Exceptionally strong capacity to meet financial commitments. This is the highest quality rating with minimal credit risk.
- **AA / Aa:** Description: Very strong capacity to meet financial commitments. High quality and very low credit risk, but slightly below AAA/Aaa.
- **A:** Description: Strong capacity to meet financial commitments, but somewhat susceptible to adverse economic conditions. Upper-medium grade with low credit risk.
- **BBB / Baa:** Description: Adequate capacity to meet financial commitments, but more subject to adverse economic conditions. Medium grade with moderate credit risk.
- **BB / Ba:** Description: Less vulnerable in the near term but faces major ongoing uncertainties. Speculative and substantial credit risk.
- **B:** Description: More vulnerable to adverse business, financial, and economic conditions but currently has the capacity to meet financial commitments. Speculative and high credit risk.

SECTION II - BOA APPROVED BUDGET

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Mayors Proposed Budget

Fiscal Year 2026-2027 Budget Summary

The Fiscal Year 2026-2027 Budget includes the following sections of information:

Budget Summary

The Budget Summary contains the following:

- Budget process Calendar
- Mayors proposed – Total Budget (all sources)
- Appropriating Ordinance #1
- Tax Levy Ordinance #2
- Budget at-a-Glance
- Expenditure and revenue schedules and charts.

General Fund Line-Item Summary & Personnel Listing:

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

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 of more than \$1,500 must be approved by the Transfer Committee, which includes representatives from Management & Budget, the Controller's Office, and the Board of Alders. All transfers over \$15,000 must be approved by the Board of Alders.

102: This section of the Budget is the detailed backup of the Department of the 50110 Salary Line Item.

Departmental Narratives and Performance Indicators:

The Narrative Section of the Budget provides a snapshot of each Department, including its mission/objective, current year highlights and goals for the next fiscal year.

Capital Budget:

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

Special Funds Revenue Budget:

This section of the Budget includes anticipated revenues and expenditures of Federal, State and Private Grants. The Community Development Block Grant (CDBG), Home investment Partnership

(HOME), Housing Opportunities for Persons with HIV/AIDs (HOPWA) and the Emergency Solutions Grants (ESG) are statutory entitlement grants from the Federal Government.

Enterprise Fund Budget:

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

Licenses Permits and Fees:

The annual update to the License, Permits and Fee Schedules are included as a companion to the Budget document. This section enables the city to keep pace with rising costs associated with delivering these services that entitle recipients to either 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 taxpayer, who may not benefit from these specialized services. Changes this year are recommended by the Fire, OBIE, Transportation, Traffic and Parking and the Parks Department.

Budget Summary & Financial Summary:

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

Historic Trends:

This section contains information including the mill rate, tax collection rate, position counts and bond ratings.

Mayors Proposed Budget Fiscal Year 2026-2027 Budget All Sources of Funds

General Fund

City Allocation	515,063,309	
Board of Education Allocation	\$218,263,784	
Grand Total	\$733,327,093	+4.4% over FY 2026

Capital Projects

City Bonding	0.00	
State Grants	8,000,000	
Federal Grants	0.00	
ARPA Funding	2,900,000	
Other Capital Sources	0.00	
Grand Total*	\$10,900,000	

Special Revenue Funds

	48,455,296	
City Allocation	\$48,455,296	

Total City Appropriations

City Operating Funds	\$733,327,093	
Special Revenue Funds	\$48,455,296	
Grand Total	\$791,982,389	

*Note: The City received an additional \$8 million in CT Grants in Municipal Aid for FY2026-2027. The City received this increase after the City’s Capital Budget was adopted in FY2026.

City Enterprise Funds			
	FY 2027 Anticipated Revenue	FY 2027 Anticipated Expenditures	FY 2027 Anticipated Operating Result Gain / (Loss)
East Rock Comm. Tower	11,200	62,000	(50,800)
Alling Memorial Golf Course	1,782,623	1,295,392	487,231
Skating Rink	44,000	150,000	(106,000)
Lighthouse Park Carousel	156,000	622,179	(466,179)

FY 2026-2027 Mayors Proposed Budget General Fund Budget Summary and Mill Rate

A	B	C	D	E	F	G
						F – E
FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	+/-FY 27 VS 26
BOA	BOA	BOA	BOA	BOA	Mayor's	
606,344,052	633,192,672	662,720,609	679,104,165	702,340,050	733,327,093	30,987,043
						Mill rate/%
43.88	39.75	37.20	38.50	39.40	40.98	(1.58) / (4.01%)

*Beginning in FY 2022-23, The State of Connecticut set a maximum motor vehicle mill rate of 32.46. The Board of Alder Approved budget MV mill rate is set at 32.46.

MAYOR'S PROPOSED FY2026-2027 BUDGET
TOTAL BUDGET APPROPRIATION BY CITY AGENCY

Department No. & Name		GENERAL FUND	SPECIAL FUNDS	GRAND TOTAL
111	Board of Alders	1,258,530	-	1,258,530
131	Mayor's Office	2,380,587	217,115	2,597,702
132	Chief Administrator's Office	2,409,059	346,638	2,755,697
133	Corporation Counsel	3,600,298	-	3,600,298
137	Department of Finance	13,048,332	-	13,048,332
139	Assessor's Office	957,137	-	957,137
143	Central Utilities	11,796,739	-	11,796,739
144	Policy, Management, & Grants	2,122,712	1,935,485	4,058,197
152	Public Library	5,598,561	111,316	5,709,877
160	Parks & Recreation	-	-	-
161	City/Town Clerk	627,074	-	627,074
162	Registrar of Voters	1,420,036	125,000	1,545,036
163	Parks Department	6,832,193	363,176	7,195,369
200	Public Safety Communications	4,662,941	770,504	5,433,445
201	Police Service	62,666,680	458,631	63,125,311
202	Fire Service	38,972,043	-	38,972,043
301	Public Health	7,563,349	6,356,669	13,920,018
302	Fair Rent Commission	292,137	-	292,137
303	Elderly Services	1,183,560	-	1,183,560
304	Youth Services	-	-	-
305	Services to Persons with Disabilities	147,536	-	147,536
308	Community Service Admin	1,077,593	158,189	1,235,782
309	Youth and Recreation	3,221,072	2,330,184	5,551,256
310	Community Resilience	4,274,305	1,386,244	5,660,549
402	Vacancy & Non-Personnel Savings	(2,819,390)	-	(2,819,390)
407	Salary Reserve for Contract Negotiations	6,136,131	-	6,136,131
404	Various Organizations	1,947,000	-	1,947,000
405	Non- Public Transportation	925,000	-	925,000
408	Expenditure Reserve	-	-	-
501	Public Works	16,973,399	-	16,973,399
502	Engineering	4,849,900	-	4,849,900
504	Public Works and Parks	-	-	-
600	Debt Service	72,218,257	-	72,218,257
601	Master Lease Payment	-	-	-
602	Fund Balance Replenishment	-	-	-
701	Financial Support to Organizations	285,000	-	285,000
702	City Plan	964,389	122,083	1,086,472
703	Airport	-	-	-
704	Transportation/Traffic & Parking	5,456,785	207,702	5,664,487

Department No. & Name		GENERAL FUND	SPECIAL FUNDS	GRAND TOTAL
705	Commission on Equal Opportunities	350,205	286,061	636,266
721	Office of Building Inspection & Enforcement	2,167,185	182,760	2,349,945
724	Economic Development	2,821,749	28,413,433	31,235,182
747	Livable City Initiative	1,342,007	4,684,107	6,026,114
802	Pensions	94,683,661	-	94,683,661
804	Self Insurance	13,000,000	-	13,000,000
805	Employee Benefits	117,649,557	-	117,649,557
900	Education	218,263,784	-	218,263,784
999	Re-Funding Cash Flow Savings	-	-	-
GRAND TOTALS		733,327,093	48,455,297	781,782,390

APPROPRIATING ORDINANCE #1 AN ORDINANCE MAKING APPROPRIATIONS FOR OPERATING
CITY OF NEW HAVEN DEPARTMENTS FOR THE FISCAL YEAR JULY 1, 2026, to JUNE 30, 2027

Ordained by the New Haven Board of Alders that the sums hereinafter enumerated are hereby appropriated for the operating expenses of the Departments, Boards, Agencies and Commissions of the City of New Haven for the period July 1, 2026, through June 30, 2027, as follows:

	Department No. & Name	Personnel	Non-Personnel	Total
111	Board of Alders	948,029	310,501	1,258,530
131	Mayor's Office	2,008,102	372,485	2,380,587
132	Chief Administrator's Office	1,391,146	1,017,913	2,409,059
133	Corporation Counsel	2,109,198	1,491,100	3,600,298
137	Department of Finance	4,772,341	8,275,991	13,048,332
139	Assessor's Office	922,487	34,650	957,137
143	Central Utilities	-	11,796,739	11,796,739
144	Policy, Management, & Grants	1,524,712	598,000	2,122,712
152	Public Library	4,406,387	1,192,174	5,598,561
160	Parks & Recreation	-	-	-
161	City/Town Clerk	466,273	160,801	627,074
162	Registrar of Voters	946,036	474,000	1,420,036
163	Parks Department	5,835,013	997,180	6,832,193
200	Public Safety Communications	4,659,941	3,000	4,662,941
201	Police Service	58,218,974	4,447,706	62,666,680
202	Fire Service	37,475,818	1,496,225	38,972,043
301	Public Health	3,469,235	4,094,114	7,563,349
302	Fair Rent Commission	285,737	6,400	292,137
303	Elderly Services	681,560	502,000	1,183,560
304	Youth Services	-	-	-
305	Services to Persons with Disabilities	121,036	26,500	147,536
308	Community Service Admin	724,593	353,000	1,077,593
309	Youth and Recreation	1,169,572	2,051,500	3,221,072
310	Community Resilience	332,137	3,942,168	4,274,305
402	Vacancy & Non-Personnel Savings	-	(2,819,390)	(2,819,390)
407	Salary Reserve for Contract Negotiations	-	6,136,131	6,136,131
404	Various Organizations	-	1,947,000	1,947,000
405	Non- Public Transportation	-	925,000	925,000
408	Expenditure Reserve	-	-	-
501	Public Works	9,556,914	7,416,485	16,973,399
502	Engineering	1,223,983	3,625,917	4,849,900
504	Public Works and Parks	-	-	-

600	Debt Service	-	72,218,257	72,218,257
601	Master Lease Payment	-	-	-
602	Fund Balance Replenishment	-	-	-
701	Financial Support to Organizations	-	285,000	285,000
702	City Plan	797,889	166,500	964,389
703	Airport	-	-	-
704	Transportation/Traffic & Parking	3,765,360	1,691,425	5,456,785
705	Commission on Equal Opportunities	323,205	27,000	350,205
721	Office of Building Inspection & Enforcement	2,106,185	61,000	2,167,185
724	Economic Development	1,931,749	890,000	2,821,749
747	Livable City Initiative	887,007	455,000	1,342,007
802	Pensions	-	94,683,661	94,683,661
804	Self Insurance	-	13,000,000	13,000,000
805	Employee Benefits	-	117,649,557	117,649,557
900	Education	127,505,025	90,758,759	218,263,784
	GRAND TOTALS	280,565,644	452,761,449	733,327,093

TAX LEVY AND REVENUE APPROPRIATING ORDINANCE #2 AN ORDINANCE MAKING TAX LEVY AND REVENUE ASSUMPTIONS FOR THE FISCAL YEAR JULY 1, 2026, THROUGH JUNE 30, 2027

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, 2024 through June 30, 2025, 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, 2024 through June 30, 2025, and

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

WHEREAS: the overall Net Taxable Grand List of October 1, 2026, is estimated at \$9,258,290,680 of property in Wards 1-30, inclusive as submitted by the Assessor; and

WHEREAS: by utilizing such authorization for real estate and personal property, with such authorization, the Net Taxable Grand List of October 1, 2025, to be utilized is estimated at \$9,258,290,680 of property in Wards 1-30, inclusive, and it is estimated that 97.80% will be collected on real estate, 96.61% on personal property and 84.09% on motor vehicles.

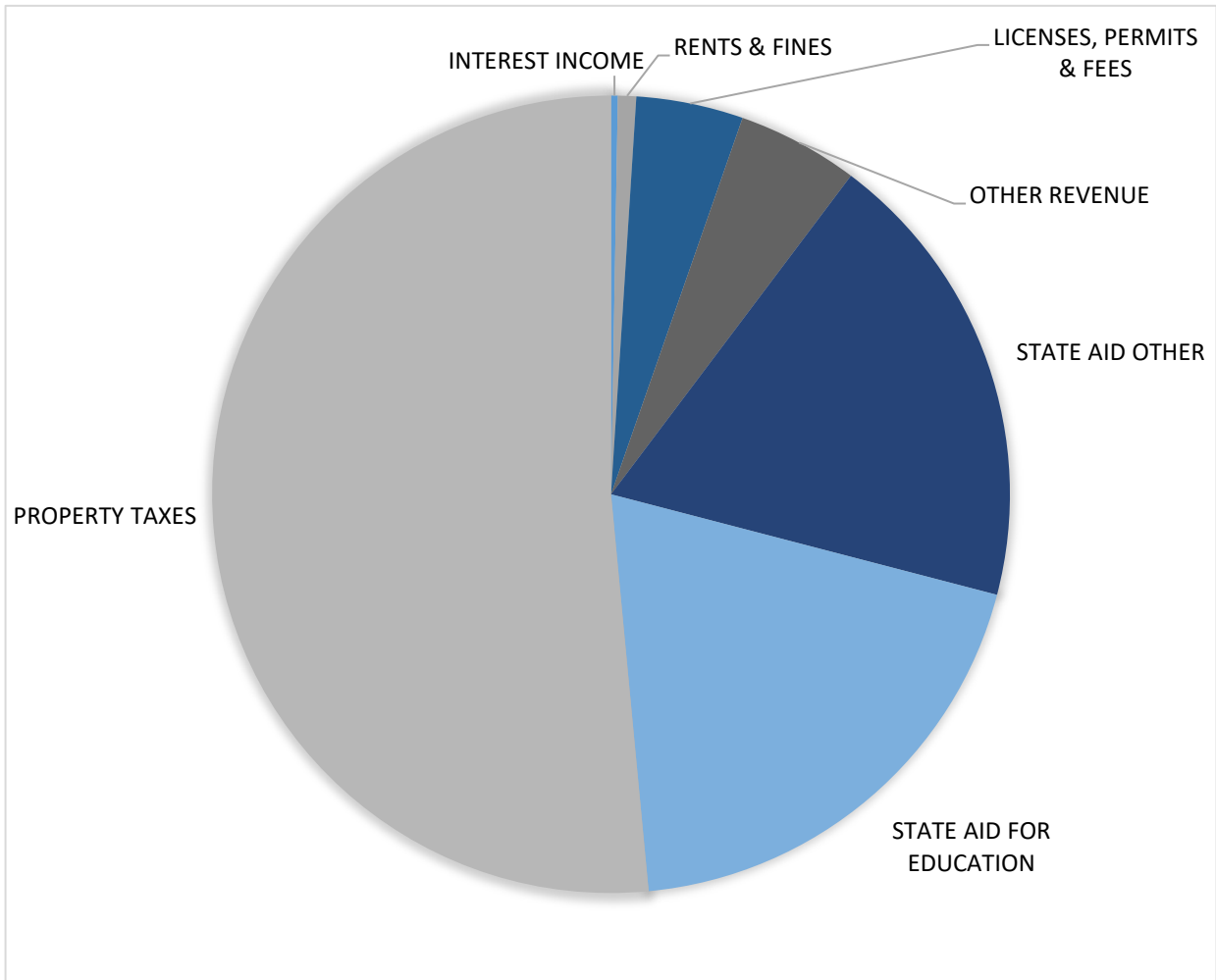
NOW, THEREFORE, BE IT ORDAINED BY THE NEW HAVEN BOARD OF ALDERS THAT:

The taxes for said next fiscal year shall be based upon the rate of taxation recommended to this Board by the Mayor, of which for real estate, personal property and motor vehicle shall be at a rate of **40.98 mills** for Real Estate and Personal property and **32.46 mills** for motor vehicle, upon the ratable estimates within the limits of the City of New Haven to meet said expenses as enumerated in appropriating ordinance #1.

- I. Said taxes shall become due on July 1, 2026, and shall be payable in two semi-annual installments from that date: namely, July 1, 2026, and January 1, 2027. However, any tax of less than one hundred dollars (\$100) shall be due and payable in a single installment on July 1, 2026. Furthermore, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles after October 1, 2025, shall be due and payable in a single installment on January 1, 2027, as provided in Section 12-71b of the General Statutes of Connecticut, Revision of 1958 as amended.
- II. Pursuant 12-144c of the general Statutes of Connecticut, Revision of 1958 as amended; (a) any property tax due in an amount less than five dollars (\$5) 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) is waived.

- III. The receipts from taxes levied to meet the expenses of the City for the next fiscal year beginning July 1, 2026, through June 30, 2027, and such miscellaneous revenues received by the City in said year, and not designated by law or regulation to be appropriated to other purposes, shall be and the same hereby are appropriated to meet the estimated general expenses of the City as contained in said Appropriating Ordinance #1 as approved by this Board.
- IV. Revenues received by the City for the next fiscal year beginning July 1, 2026, through June 30, 2027, more than the total appropriations for the general expenses of the City as contained in said Appropriating Ordinance #1, shall not be expended or encumbered without approval by the Mayor and Board of Alders.

**FISCAL YEAR 2026-2027 GENERAL FUND
BOARD OF ALDER APPROVED BUDGET
WHERE THE MONEY COMES FROM?**



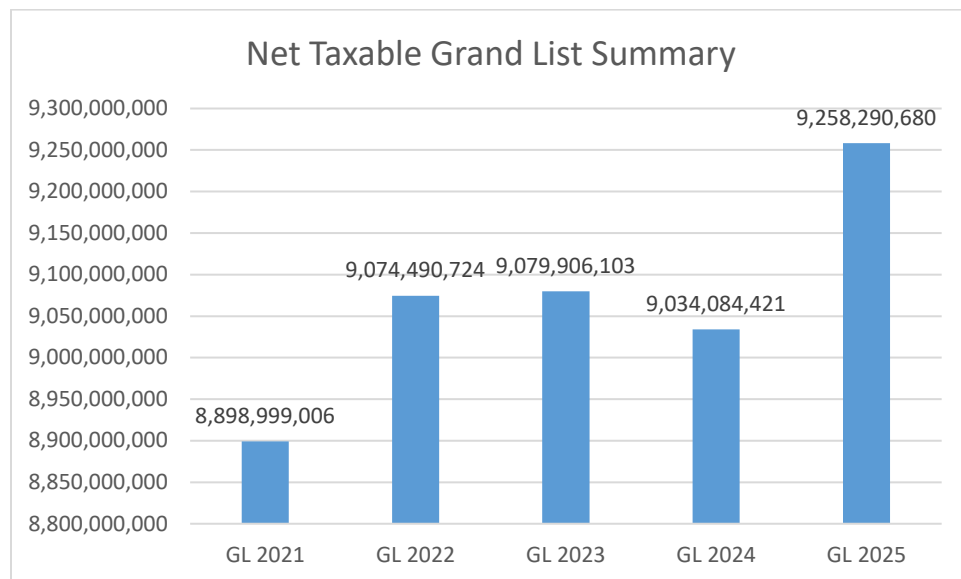
CATEGORY	BUDGET	%
INTEREST INCOME	2,000,000	0.46%
RENTS & FINES	5,421,627	0.83%
LICENSES, PERMITS & FEES	31,812,600	4.84%
OTHER REVENUE	36,080,283	5.62%
STATE AID OTHER	137,776,791	18.44%
STATE AID FOR EDUCATION	142,535,000	20.46%
PROPERTY TAXES	377,700,792	49.36%
TOTAL	733,327,093	100.00%

Revenue Budget Summary

Revenue Summary

The primary source of revenue in the City of New Haven is property taxes (50.13%) followed by Intergovernmental Revenue (39.27%). Intergovernmental aid which includes Tiered PILOT (replaces state property PILOT and College and Hospital PILOT beginning in FY 2021-22), aid to public schools (Education Cost Sharing) and other miscellaneous state grants.

The proposed General Fund Budget assumes 4.01% increase, assuming a millage rate increase of 1.58 mills, increasing the total mill rate to 40.98 mills. The proposed millage rate increase will result in a \$23.15 million increase in general fund local tax revenue, driven in part to a 2.48% increase in the City's Net Taxable Grand List.



The 2025 Grand List reflects overall stability, with the Net Taxable Grand List increasing by 2.48% to \$9.258 billion. While real property values increased by (2.32%), motor vehicle values (0.24%) and personal property growth (+5.91%). Notably, commercial properties and apartments continued to appreciate, reflecting ongoing investment and demand in these sectors. The tax-exempt portion of the Grand List remains substantial, with major institutions such as Yale University and Yale New Haven Hospital accounting for over \$5.6 billion in exempt value. The City reports a loss of \$56 million in taxable values due to Yale's purchase of 300 George Street property in FY2026. A portion of the property will be tax exempt; however, the City will capture the value of the property taxes in Yale University's Voluntary Payment. Yale will pay 100% of the taxes lost for three years (FY2027 is year two), after which the taxes will decline by 10% each year.

	BOA Approved FY2025-2026	Mayor's Proposed FY2026-2027	FY2026-27 vs FY2025-2027
SECTION I. PROPERTY TAXES	345,899,408	364,750,792	5%
SECTION II. STATE AID	273,098,911	280,311,791	3%
SECTION III. LICENSE, PERMITS, AND FEES	34,033,000	31,812,600	-7%
SECTION IV. INTEREST INCOME	3,250,000	2,000,000	-38%
SECTION V. RENTS AND FINES	5,396,627	5,421,627	0%
SECTION VI. PILOTS, ASSESSMENTS/REVENUE	40,662,104	49,030,283	21%
GRAND TOTAL	702,340,050	733,327,093	4.4%

The Mayor's FY 2027 proposed budget projects total General Fund revenue of \$733,327,093 million, a 4.4% increase from the previous year. Property taxes remain the largest revenue source at \$369.7 million, reflecting growth due growth in the Grand List, a millage rate increase and delinquent tax collections. State grants, totaling \$280.3 million, continue to play a crucial role, with Education Cost Sharing (\$142.5 million) and Tiered PILOT grants (\$105.1 million) making up the bulk of state funding. Revenue from licenses, permits, and fees is expected to decline slightly to \$31.8 million, due to healthy building inspection fees. Other revenues increased including voluntary payments from Yale University (\$22.6 million) and Yale New Haven Hospital (\$3.2 million). While revenue growth is moderately positive, the city continues to face fiscal challenges due to its heavy reliance on state aid and tax-exempt properties. Additionally, declining motor vehicle tax revenue, potential fluctuations in state funding, and economic uncertainties around permits and fines pose risks to revenue stability. The proposed budget reflects modest growth but highlights the need for a long-term fiscal sustainability strategy.

Despite stable revenue sources, the heavy reliance on state aid and tax-exempt properties (notably Yale University and Yale New Haven Hospital) remains a structural challenge. The decline in motor vehicle revenue, uncertain state funding allocations, and economic factors affecting permits and fines could impact revenue projections.

Grand List Summary

While the overall exempt value remains high, any shifts in the taxable-to-exempt ratio will be a key factor in assessing long-term revenue stability. With a limited taxable base, the city's fiscal strategy must focus on optimizing revenue streams while promoting sustainable economic growth.

GRAND LIST COMPARISON AS SUBMITTED JANUARY

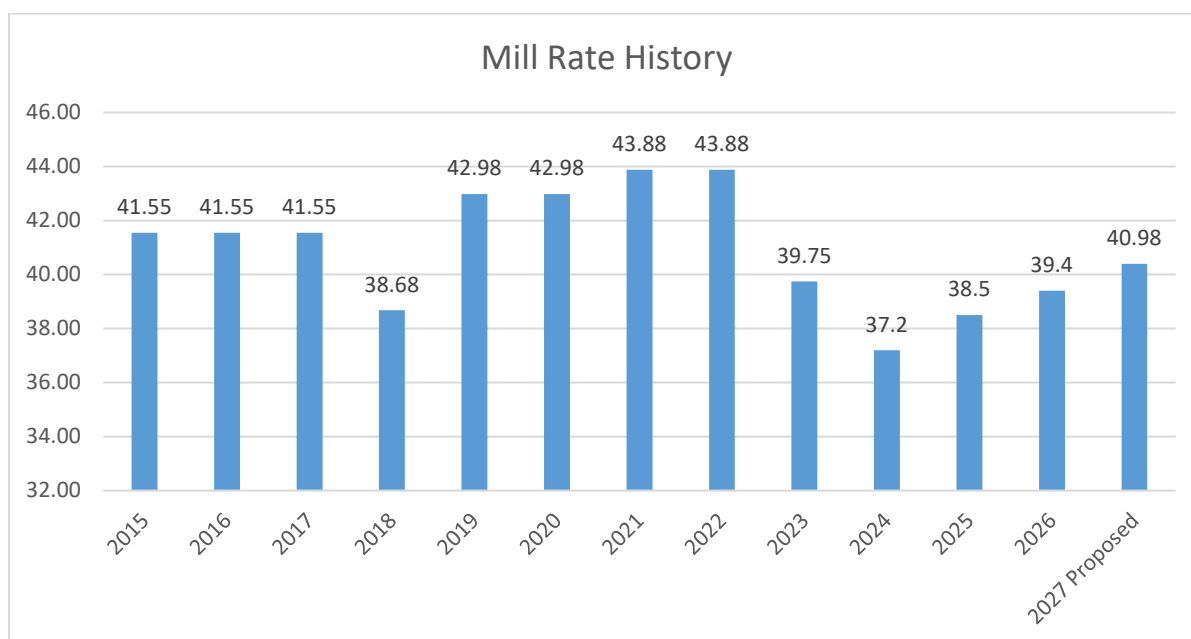
<u>GROSS TAXABLE</u>	<u>GL 2021</u>	<u>GL 2022</u>	<u>GL 2023</u>	<u>GL 2024</u>	<u>GL 2025</u>	<u>GL 2025 VS GL 2024 (Decrease) / Increase</u>	<u>PCT INCREASE/(DECRE ASE)</u>
Real Estate	7,904,413,604	7,966,258,225	8,136,579,223	8,118,881,446	8,199,804,862	80,923,416	1.00%
Personal Property	1,169,502,502	1,208,423,640	1,221,994,765	1,319,274,110	1,389,427,810	70,153,700	5.32%
Motor Vehicle	569,691,200	641,184,130	603,848,920	583,435,480	596,755,640	13,320,160	2.28%
Total	9,643,607,306	9,815,865,995	9,962,422,908	10,021,591,036	10,185,988,312	164,397,276	1.64%
<u>Growth Rate</u>							
Real Estate	36.91%	0.78%	2.14%	-0.22%	1.00%		
Personal Property	3.90%	3.33%	1.12%	7.96%	5.32%		
Motor Vehicle	22.71%	12.55%	-5.82%	-3.38%	2.28%		
Total	30.97%	1.79%	1.49%	0.59%	1.64%		

2025 Taxable Grand List Comparison

The above grand list is based on the Office of the Assessor submission to the State of Connecticut due January 31st of every year. Each year, the GL changes per appeals, deferments, etc. For the final GL per fiscal year, please visit the State of CT OPM website.

<https://portal.ct.gov/OPM/IGPP/Publications/Total-Grand-List-by-Town>

<u>NET TAXABLE GL</u>	<u>GL 2021</u>	<u>GL 2022</u>	<u>GL 2023</u>	<u>GL 2024</u>	<u>GL 2025</u>
Real Estate	7,641,794,255	7,713,720,520	7,761,587,276	7,710,122,180	7,888,685,783
Personal Property	705,123,512	743,148,974	740,506,717	748,940,511	793,205,717
Motor Vehicle	552,081,239	617,621,230	577,812,110	575,021,730	576,399,180
Total	8,898,999,006	9,074,490,724	9,079,906,103	9,034,084,421	9,258,290,680
<u>Growth Rate</u>	1.33%				
Real Estate	36.54%	0.94%	0.62%	-0.66%	2.32%
Personal Property	5.18%	5.39%	-0.36%	1.14%	5.91%
Motor Vehicle	23.96%	11.87%	-6.45%	-0.48%	0.24%
Total	32.57%	1.97%	0.06%	-0.50%	2.48%



New Haven Top Ten Taxpayers

GL2025	OWNER	Combined
1	THE UNITED ILLUMINATING COMPANY	386,310,350
2	YALE UNIVERSITY	146,192,992
3	WE 100 COLLEGE STREET LLC	130,200,000
4	ANSONIA STATE STREET LLC	80,549,882
5	101 COLLEGE STREET LLC	69,187,090
6	YALE NEW HAVEN HOSPITAL INC	59,111,360
7	GB II CONNECTICUT LLC	52,048,947
8	367 ORANGE STREET LLC	50,113,980
9	CH LIGHTHOUSE CORSAIR LLC	45,719,540
10	44 OLIVE STREET GROUND OWNER LLC	44,938,516

CURRENT CITY TAXES REVENUE EXPLANATIONS

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

The Fiscal Year 2026-2027 budget **for REAL AND PERSONAL PROPERTY TAXES** is based on October 1, 2025, Net Taxable Grand List of 9,258,290,680.

The City Charter requires budgeted revenues to reflect a tax collection rate of at least 1% below the actual collection rate of the last completed fiscal year. Actual tax collections were 97.91% in FY 2023-24, 98.80% for real estate, 97.61% for personal property and 85.09% for motor vehicles. Based on this requirement and tax collections of the current year, a collection rate of 1% less for each category has been used for budgeted tax revenue for FY 2023-2024.

The mill rate for FY 2026-2027 Mayors proposed budget is 40.98 for Real Estate, Personal Property, and 32.46 for Motor Vehicle.

SUPPLEMENTAL MOTOR VEHICLE TAXES are budgeted separately from the regular July 1 tax levy. These taxes will be levied on January 1, 2026, on motor vehicles acquired after October 1, 2024, assessment date. For 2025-2026, the budget assumes that the Supplemental Motor Vehicle Tax collections will be like those of the current year.

Supplemental motor vehicles are vehicles which were not registered on October 1st but are registered after October 1st and prior to August 1st. Motor vehicles taxes are prorated from the month registered through September at the following percentages of assessed value:

October.....	100%
November....	91.7%
December....	83.3%
January.....	75.0%
February.....	66.7%
March.....	58.3%
April.....	50.0%
May.....	41.7%
June.....	33.3%
July.....	25.0%

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

DELINQUENT CITY TAXES

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

Municipality	Mill Rate FY 2021 (GL 2019)	Mill Rate FY 2022 (GL 2020)	Mill Rate FY 2023 (GL 2021)	Mill Rate FY 2024 (GL 2022)	Mill Rate FY 2025 (GL 2023)	Mill Rate FY 2026 (GL 2024)
Hartford - residential homes are assessed at lower amount	74.29	74.29	68.95	68.95	68.95	68.95
Waterbury	60.21	60.21	60.21	54.19	49.44	44.98
Bridgeport	53.99	43.45	43.45	43.45	43.45	43.45
Hamden	51.98	52.44	55.48	56.38	55.61	51.88
West Haven + Fire District	51.50 (37.48 + 14.02)	45.62 (34.00 + 11.62)	45.61 (34.00 + 11.61)	46.51 (34.81 + 11.70)	48.27 (36.57 + 11.95)	34.53 (25.58+8.95)
New Britain	50.5	49.5	49.5	38.28	39.95	39.18
East Hartford	49.92	49.35	41	42.54	44.00	45.9
Norwich (including City & Town Consolidated)	48.79 (42.06+6.41+ 0.32)	49.01 (41.98+6.66+ 0.37)	48.83 (41.83 + 6.65 + 0.35)	49.01 (41.85 + 6.79 + 0.37)	38.46 (32.99 +5.21+0.26)	
Naugatuck	47.75	47.75	47.75	44.75	41.79	39.79
Torrington	46.17	46.17	47.14	47.96	47.97	38.45
Middletown + City Fire	44.20 (35.80 + 8.40)	44.00 (35.70 + 8.30)	44.00 (35.70 + 8.30)	35.10 (28.3 + 6.8)	36.80 (30.10 +6.70)	38.9 (31.7+7.2)
New Haven	43.88	43.88	39.75	37.20	38.50	39.4
Meriden	43.41	43.53	32.99	34.79	36.31	37.91
New London	38.19	37.95	37.31	37.24	27.5	27.2

Mill Rate Comparison (<https://portal.ct.gov/OPM/IGPP/Publications/Mill-Rates>)

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.

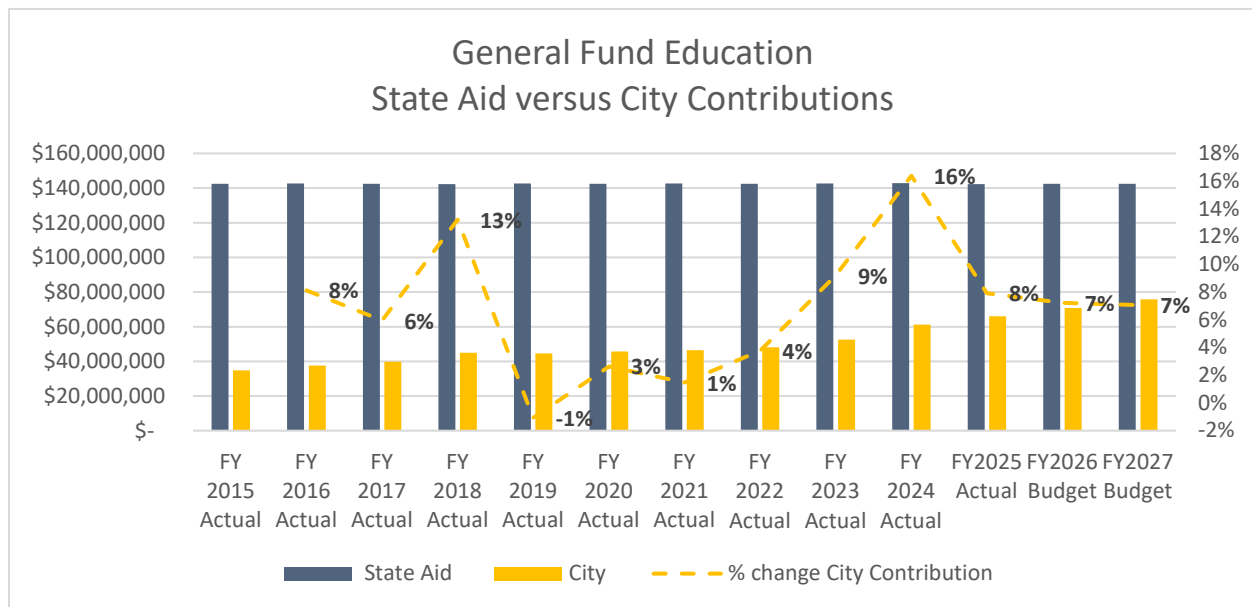
The Department of Education administers the Education Equalization Grants pursuant to C.G.S. section 10-262f, section 10-262g, section 10-262h, section 10-262i, and section 10-262j. Until FY 2030, there is a process in statute by which districts are being phased in towards their fully funded ECS grant. This process is intended to gradually increase the grants of some districts, while gradually decreasing the grants of other districts, until all districts are receiving their fully funded ECS grant as determined by the statutory formula. As currently structured, this phase-in process results in an anomaly that applies the phase-in process differently for 31 districts.

ECS continues to be Connecticut's primary education equalization aid program and accounts for well over 50 percent of the total state contribution to public elementary and secondary education. Pursuant to Section 10-262f (26) of the Connecticut General Statutes, ECS Town Wealth is determined based on a town's property tax base and the income of its residents.

New Haven is an Alliance district. Alliance Districts are school districts with among the lowest Accountability Index measures in the state or those previously designated as Alliance Districts for the fiscal years ending June 30, 2013, through June 30, 2017. The Alliance District program was initiated in 2012-13 in accordance with C.G.S. 10-262u. The initial cohort of 30 districts was identified for a period of five years. Beginning in 2017-18 there are 33 Alliance Districts. The steps used for identification are included below:

Pursuant to State statute, any increase in ECS goes toward the alliance portion of Education Cost Sharing. Connecticut General Statute Section 10-262u establishes a process for identifying Alliance Districts and allocating increased Education Cost Sharing (ECS) funding to support district strategies to dramatically increase student outcomes and close achievement gaps by pursuing bold and innovative reforms. Pursuant to C.G.S. § 262u, each Alliance District's receipt of its designated ECS funding is conditioned upon district submission and the Commissioner of Education's approval of a plan, district progress and performance relative to that plan, and subsequent annual amendments, in the context of the district's overall strategy to improve academic achievement.

FY 2020-2025 Actual; FY 2026 & FY 2027 Budget



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

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

LOCAL AND DISTRICT HEALTH DEPARTMENTS A statutory per capita grant is paid by the Department of Public Health to eligible local health authorities, pursuant to C.G.S. section 19a-202 and section 19a-245. Upon application:

Each health district that has a population of at least 50,000 or serves at least three municipalities, receives \$2.60 per capita for each town, city, and borough of such district, provided (1) the commissioner approves the district's public health program and budget, and (2) the towns, cities, and boroughs of such district appropriate from annual tax receipts for the maintenance of the health district not less than \$1 per capita.

Each municipal health department receives \$1.93 per capita, provided the municipality (1) employs a full-time director of health, (2) submits a public health program and budget which is approved by the commissioner, (3) appropriates not less than \$1 per capita from annual tax receipts for health department services, and (4) has a population of at least 50,000. By law, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

Pursuant to C.G.S. section 19a-202(b) and section 19a-245(b), the commissioner of public health shall reduce payments to local health authorities proportionally in any fiscal year in

which the amount appropriated for such purpose is less than the aggregate statutory per capita grant amounts.

SPECIAL EDUCATION: EXCESS COSTS - STUDENT BASED The State Department of Education administers the Excess Costs-Student Based grant pursuant to C.G.S. section 10-76d, section 10-76g and section 10-253. Costs more than four and one-half times a town's average cost per pupil for the prior year are paid for students placed in a special education program by a school district, pursuant to C.G.S. section 10-76g(b). For placements initiated by a state agency, a Superior Court or a federally recognized Native American tribe (rather than by a local school district), this program provides 100% reimbursement of costs more than the district's prior year Net Current Expenditure Per Pupil (NCEP), pursuant to C.G.S. section 10-76d(e)(3) and section 10-76g(a)(1).

For certain non-nexus students and special education students who reside on state property, 100% of the current year's cost is covered, pursuant to C.G.S. section 10-76g(a)(1) and section 10-76d(e)(3).

Beginning in FY 2023, if the sum of the statewide district by district entitlements is larger than the appropriation, districts are sorted into three tiers based on community wealth. Each tier receives a grant of a different percentage of their uncapped grant. The neediest tier receives 76.25% of their uncapped grant, the middle tier receives 73.25% of their uncapped grant, and the wealthiest tier receives 70% of their uncapped grant. Under current law, there is no mechanism in statute to distribute remaining funds if the amount appropriated exceeds the statewide sum of districts' entitlements. To enable the State Department of Education (SDE) to expend the entire FY 2023 Excess Cost appropriation, the Governor is recommending the following changes to the Excess Cost Grant: (1) Revising the enabling legislation to change the reimbursement percentages to 91%, 88% and 85%; and (2) Allowing SDE to distribute the remainder of the appropriation to recipients proportionally. Grantees receive 75% of their payments in February and the balance in May. This schedule is unchanged by the Governor's recommended technical changes to current law.

TIERED PAYMENT-IN-LIEU OF TAXES (PILOT) PROGRAM

The CT Office of Policy and Management (OPM) administers Payment-in-Lieu of Taxes (PILOT) programs for: (1) state-owned property, and (2) certain private, tax-exempt property. Prior to FY 2022, each grant program was funded distinctly via separate General Fund appropriations to OPM. The formula for each grant program is described below.

1. State Owned PILOT

- a. This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally owned airports and certain land held in trust by the federal government. A property's use and the amount of state-owned real property in a town have historically determined the percentage of property tax exemptions reimbursed by PILOT, which are:

- i. 100% for state prison facilities used for purposes of incarceration in the prior fiscal year, any portion of the John Dempsey Hospital used as a permanent medical ward for prisoners, property and facilities owned by the Connecticut Port Authority, land designated under the 1983 settlement boundary and taken into trust by the federal government for the Mashantucket Pequot Tribal Nation, and all state-owned property in a town in which the State of Connecticut owns more than 50% of the property within the town's boundaries.
 - ii. 65% for Connecticut Valley Hospital and Whiting Forensic Hospital.
 - iii. 45% for all other state-owned real property, certain real property leased by the state as described in section 4b-39, municipally owned airports and certain other real property owned or controlled by the federal government.
- b. A grantee's payment in any year may reflect a modification due to an audit of an amount previously paid. Since FY 2015, the four towns of Windsor Locks, Suffield, East Granby, and Windsor receive a total of \$4,678,571.79 directly from the Connecticut Airport Authority, for the Bradley International Airport property, regardless of actual property tax loss. This payment is not part of the State-Owned PILOT payment.

2. Private Colleges and Hospitals PILOT

- a. This program provides payments for real property tax losses due to exemptions applicable to eligible private colleges and general and free-standing chronic disease hospitals. The calculation of the full PILOT for towns and certain fire districts reflects 77% of their tax losses for the appropriate grand list. Exceptions to this calculation include the campuses of the Connecticut Healthcare Systems located in Newington and West Haven and owned by the United States Municipal Aid E – 5 Department of Veterans' Affairs. Additionally, the following payments are specified in statute: \$5,000,000 to Bridgeport for non-specific PILOT support; \$100,000 for the Connecticut Hospice in Branford; \$1,000,000 for the United States Coast Guard Academy in New London; and \$60,000 for the state-owned forest in Voluntown. A municipality's payment in any year may reflect a modification due to an audit of an amount previously paid. There is also a proportionate reduction of PILOT totals to the amount appropriated in any year in which funding is insufficient.
- b. Notwithstanding the statutory formulas, town-by-town payment lists were established for both PILOT programs from FY 2016 through FY 2021. Beginning in FY 2022, Municipalities and districts receive a percentage of their full PILOT calculations based on the qualifications established in P.A. 21-3. The new Tiered PILOT approach divides grantees into three separate tiers:

- c. Grants paid to districts are calculated using the tier of the municipality in which the district is located as follows:
 - i. Tier 1 grantees receive 50% of the total PILOT formula calculations described above.
 - ii. Tier 2 grantees receive 40%.
 - iii. Tier 3 grantees receive 30%.

MUNICIPAL VEHICLE TAX PAYMENT C.G.S. Section 4-66l covers motor vehicle property tax grants, also known as municipal transition grants. Pursuant to C.G.S. section 12-71e, municipalities may not impose mill rates higher than 32.46 mills on motor vehicles. The municipal transition grant reimburses local governments for the foregone tax revenue resulting from this motor vehicle property tax cap.

P.A. 22-118 lowered the mill rate cap on motor vehicles from 45 mills to 32.46 mills beginning in FY 2023. The midterm budget adjustments include an additional \$100 million to reimburse municipalities due to the lower cap, with grant reimbursements based on grand list data from the prior year. This expanded grant program also reimburses districts directly for revenue impacts resulting from the proposed new mill rate cap if the combined mill rate of the district and the municipality in which it is located exceeds 32.46 mills.

Municipal Revenue Sharing Fund for motor vehicle tax payments.

MUNICIPAL STABILIZATION GRANT: Municipal Stabilization grants are paid to municipalities based on statutory payment lists. Grants are paid on or before October 31st. Town-by-town payment lists for FY 2022 and FY 2023 were established in Section 34 of S.A. 21-15.

Beginning in FY 2024, the Governor's recommended budget combines the payment lists for Municipal Revenue Sharing and Municipal Stabilization and distributes the combined payments as Supplemental Revenue Sharing grants from the Municipal Revenue Sharing Fund.

SUPPLEMENTAL REVENUE SHARING GRANTS Beginning in FY 2024, the Governor's recommended budget combines the payment lists for Municipal Revenue Sharing and Municipal Stabilization and distributes the combined payments as Supplemental Revenue Sharing grants from the Municipal Revenue Sharing Fund. These payments are equal to the sum of payments each municipality received under the payment lists in sections 34 and 35 of S.A. 21-15.

MUNICIPAL REVENUE SHARING GRANT GENERAL FUND: Municipal Revenue Sharing Grants from the General Fund are historically made pursuant to payment lists in the budget act for each biennium. For FY 2022 and FY 2023, a payment list was established in Section 35 of S.A. 21-5, JSS that maintains the same funding that each of the five grantees received in FY 2021.

Beginning in FY 2024, the Governor's recommended budget combines the payment lists for Municipal Revenue Sharing and Municipal Stabilization and distributes the total combined payments as supplemental revenue sharing grants from the Municipal Revenue Sharing Fund.

MUNICIPAL REVENUE SHARING GRANT: Pursuant to subsection (b)(4) of section 4-66l as amended by P.A. 21-2, J.S.S. and section 448(b)(2) of P.A. 21-2, J.S.S., after the requirements in subsections (a) and (b) of section 448 of P.A. 21-2, J.S.S. are satisfied, moneys remaining in the Municipal Revenue Sharing Account (MRSA) will be distributed to municipalities according to the formula in subsection (e) of section 4-66l as amended by P.A. 21-2, J.S.S. and P.A. 22-118.

Each municipality's grant is calculated based on factors including mill rate and population. Grants to municipalities that exceed the spending cap or rate of inflation as defined in section 4-66l are reduced according to the provisions of that section. Pursuant to P.A. 22-118, grants are made by October 1st following the fiscal year in which revenue is accrued in the account. As a result, sales tax revenue deposited into the account for FY 2023 will be distributed to municipalities by October 1st in FY 2024.

Beginning in FY 2024, the Governor's recommended budget redirects sales and use tax deposits from MRSA to the Municipal Revenue Sharing Fund to fund specific programs.

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.

OFF-TRACK BETTING facilities located here, at the rate of one percent of the total money wagered.

MASHANTUCKET PEQUOT FUND The Office of Policy and Management administers this program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to C.G.S. section 3-55i, section 3-55j, section 3-55k, and section 96 of P.A. 06-187, which is not codified but remains in effect. The formula in statute has not been in effect since FY 2017, and payments in each year have instead been issued according to a payment list established in each biennial budget act.

A town's grant statutory formula grant amount is reduced proportionately to the program's annual appropriation, although certain provisions of the formula are not subject to this provision. Pursuant to C.G.S. section 22a-27j, a town's first grant payment in any year may reflect a deduction of up to \$4,000 if the town has failed to make required payments to the Environmental Quality Fund. The estimates shown in this publication do not reflect these deductions, nor do they separately reflect that portion of the grant based on the PILOT formulas described above in

(1) and (2) that certain towns must share with an eligible special services district located within their boundaries.

As noted above, town-by-town payment lists for Mashantucket Pequot and Mohegan Fund grants have been established each year since FY 2018. For FY 2022 and FY 2023, the town-by-town payment list in section 36 of S.A. 21-15 reflects the same distribution as in FY 2021. In FY 2023, P.A. 22-118 requires a distribution of \$3,000 per tribe payment to the Schaghticoke, the Pawcatuck Eastern Pequot and the Golden Hill Paugussett. C.G.S. section 12-62 governs real property revaluation requirements for Connecticut towns.

A town's failure to implement a revaluation in accordance with statutory requirements could result in the imposition of a penalty equal to the forfeiture of 50% of its Mashantucket Pequot and Mohegan Grant and the loss of the amount otherwise allocable under the Local Capital Improvement Program (LoCIP). The Secretary of the Office of Policy and Management may waive the penalty for a reason set forth in C.G.S. section 12-62(d). Pursuant to section 63 of P.A. 21-2, J.S.S., any municipality in which a school uses a Native American name, symbol, or other reference as the mascot, nickname, logo, or team name for its athletic team shall not receive a grant under this program in FY 2023 or thereafter. Exceptions are made in certain circumstances specified in the same section. Grantees receive payments in three installments on or before January 1st, April 1st, and June 30th.

Beginning in FY 2024, the Governor's recommended budget appropriates \$51.5 million from the Municipal Revenue Sharing Fund to replace the Mashantucket Pequot and Mohegan Fund as the funding source for the program. Grants are distributed according to a payment list with each municipality's payment equal to the one received in FY 2023 under S.A. 21-15.

MUNICIPAL TRANSITION GRANT C.G.S. section 4-66l(c), as amended by sections 23 and 24 of P.A. 18-81, provides for motor vehicle property tax grants. Pursuant to section 12-71e of the general statutes as amended by section 699 of P.A. 17-2 (JSS), municipalities may not impose mill rates higher than 45 mills on motor vehicles. The municipal transition grant reimburses local governments for the foregone tax revenue resulting from this motor vehicle property tax cap.

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

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

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

MOTOR VEHICLE PROPERTY TAX GRANTS: BOATS Pursuant to section 12-71e of the general statutes, municipalities may not impose mill rates higher than 45 mills on motor vehicles. This grant, previously referred to as the Municipal Transition grant, reimburses local governments for the foregone tax revenue resulting from this motor vehicle property tax cap.

Notwithstanding the statutory formula in section 4-66l(c), a formula was established in Section 70 of P.A. 19-117 for Municipal Transition grants in FY 2020 and FY 2021. According to the formula, grants to municipalities in FY 2021 represent the difference between their motor vehicle property tax revenue at 45 mills and their motor vehicle tax revenue if their motor vehicle mill rate had been the same as their real and personal property mill rate, based on each town's grand list in the assessment year commencing in October 2017. Grantees receive payments by August 1st.

TOWN AID: ROADS The Department of Transportation administers the Town Aid Road Fund grant pursuant to C.G.S. section 13a-175a through section 13a-175e, inclusive, and section 13a-175i. Towns and boroughs use these grants for various purposes, including the construction and maintenance of public highways, roads, and bridges. The Secretary of the Office of Policy and Management may approve the use of funds for other purposes. Grant calculations depend upon factors that include population data and the number of improved municipalities and unimproved road miles. There is an allocation to the amounts the statutes specify for each formula calculation. Additionally, there is a proportionate adjustment of grant totals, as calculated, to the amount of funding available. Municipalities receive 50% of this grant in July and the balance in January.

Beginning in FY 2024, the Governor's recommended budget appropriates \$60 million from the Special Transportation Fund to replace bond authorizations as the funding source for the program.

LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP): LoCIP grants are administered pursuant to C.G.S. section 7-535 through section 7-538, inclusive. The Office of Policy and Management must approve LoCIP projects; eligibility parameters and expanded uses and time frames are described in C.G.S. section 7-536. Towns and boroughs must request authorization for a project. Reimbursement requests for an approved project must be made within seven years of its approval date although there may be a waiver of this provision if appropriate terms and conditions are met. Reimbursement cannot exceed the total of a grantee's unused entitlement. This includes the formula-generated amount for the current fiscal year (which is available on March 1) and the unused portion of all previous entitlements. Grantees receive payments after expenses have been incurred and local funds have been expended for an approved project by submitting a certified reimbursement request and providing required expenditure information.

Payments are issued once the reimbursement request has been approved and after funds become available following the allotment of funds from state bond proceeds.

GRANTS FOR MUNICIPAL PROJECTS: The Office of Policy and Management administers this program, also known as municipal grants-in-aid, pursuant to p.a. 13-239 section 55, p.a. 13-247 section 128, and p.a. 15-1 (jss) section 55 and section 432 of p.a. 17-2 (jss) for the construction and maintenance of public highways, roads, and bridges pursuant to c.g.s. Section 13a-175a(b).

MUNICIPAL GRANTS IN AID: The Office of Policy and Management administers this program for the construction and maintenance of public highways, roads, and bridges pursuant to C.G.S. section 13a-175a.

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 2025-2026 estimate is based on the current level of permit applications for major projects as well as routine permits for alterations and repairs. The City anticipates an \$11 million increase in building inspection fees given Yale University's significant capital plan within the City of New Haven.

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

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

FIRE PREVENTION SERVICES: Non-Life Hazard Use Buildings and Vacant Buildings pose additional risks to the public and first responders. Preplan, Registration and Inspections of these buildings assist the public and fire fighters in identifying hazards and ensure all protective systems are in place and are in working order. Vacant buildings require preplanning, risk identification and placarding.

FIRE SERVICE NON-LIFE HAZARD FEE: In addition to the registrations required by the Chapter 541 of the Connecticut General Statute, the following non-life hazard uses shall be preplanned and registered by the New Haven Fire Department, and inspected once per year under the standards established by the Chapter 541 of the Connecticut General Statute, and shall pay an annual fee as set forth below:

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

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

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

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

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

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

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

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

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

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

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

TRANSPORTATION, TRAFFIC AND PARKING – RESIDENTIAL PARKING: This line item covers the revenue collected from the sale of residential parking zone permits and Green Park permits. The revenue for this line is from sale of monthly or weekly passes sold to non-residents to override

the residential parking zone ordinance per section 29-55(b). The Department has sought to clarify ordinances which are not yet reflected in the fee schedules, including addition of new duration of business permits (daily, weekly, monthly) based on feedback from the business community.

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

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

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

PARKING TAGS: Represents the efforts of the Traffic & Parking Department in enforcing various parking ordinances. 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.

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

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.

COMMISSION ON EQUAL OPPORTUNITY is responsible to promote mutual understanding and respect among, and encourage equality of opportunity, for all the people of New Haven without regard for their race, color, religion, creed, national origin, age, sex, marital status, ancestry, sexual orientation, familial status, and physical disability.

The Equal Opportunities Ordinance of the City of New Haven, Chapter 12 ½ et seq., authorizes and empowers the New Haven Commission on Equal Opportunities to remedy discrimination complaints, and actively pursue and promote affirmative action and contract compliance within the City of New Haven. The Commission, in addition to its regulatory activities, provides educational, informational, and referral services to New Haven residents. To further these goals and objectives, the Equal Opportunities Ordinance is divided into five specific Articles.

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 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.

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

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

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

The City and NHPA will enter into an agreement under which the City will provide \$3 million in capital funding to support priority municipal infrastructure needs, including enabling NHPA to advance essential repairs at the Temple Street Garage. This use of funds aligns with CGS 13a-175a(a), which authorizes municipal aid for traffic and parking infrastructure and related facilities. Because the project involves long-life capital improvements to core transportation assets, the expenditure is aligned with the governing statutes of the NHPA as a component unit of the City, is consistent with statutory intent and does not require a waiver under CGS 13a-175a(b). In conjunction with this agreement, NHPA will increase its annual PILOT payment to the City by \$3 million in FY2026-2027.

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

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

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

PUBLIC HEALTH, ECONOMIC STABILIZATION AND RECOVERY: The City of New Haven has utilized \$10 million of Coronavirus State and Local Fiscal Recovery Funds (SLFRF) as a revenue replacement line item for much needed fiscal relief for revenue loss since the onset of the COVID-19 public health emergency. SLFRF funding may be used to pay for “government services” in an amount equal to the revenue loss experienced by the City due to the COVID-19

public health emergency. Government services include any service traditionally provided by a government, including construction of roads and other infrastructure, provision of public safety and other services, and health and educational services and other administrative services.

Treasury allows the use of two options for determining the amount of revenue loss. A standard allowance of \$10 million or based on a calculation of actual revenue loss. Under the calculation option, the City calculates its revenue loss at four distinct points in time, either at the end of each calendar year (e.g., December 31 for years 2020, 2021, 2022, and 2023) or the end of each fiscal year of the recipient.

The City can use SLFRF funds on government services up to the revenue loss amount calculated. Government services generally include any service traditionally provided by a government unless Treasury has stated otherwise. Here are some common examples of eligible government services:

- Construction of schools and hospitals.
- Road building and maintenance, and other infrastructure.
- Health services.
- General government administration, staff, and administrative facilities.
- Environmental remediation.
- Provision of police, fire, and other public safety services (including purchase of fire trucks and police vehicles).

Government services are the most flexible eligible use category under the SLFRF program, and funds are subject to streamlined reporting and compliance requirements.

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

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

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

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

YALE UNIVERSITY VOLUNTARY: Represents' efforts began on FY 04-05 to secure funding from local Non-Profits and currently include contributions from Yale University, Yale/New Haven Hospital, and several smaller organizations.

VISION ZERO: Transportation, Traffic, and Parking automated (red light or speed cameras) enforcement.

MAYORS PROPOSED BUDGET

FISCAL YEAR 2026-2027

City Revenue Category	FY 2025 Budget Allocation	FY 2026 Budget Allocation	FY 2027 Budget Mayor's	Net Change FY 2026 VS FY 2027
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SECTION I. PROPERTY TAXES

CURRENT TAXES

REAL ESTATE TAX	288,990,061	292,494,424	312,445,120	19,950,696
MOTOR VEHICLE TAX	15,389,597	15,016,286	15,069,896	53,610
PERSONAL PROPERTY TAX	27,088,329	28,161,086	31,188,627	3,027,541
SUPPLEMENT MV TAX	2,030,027	2,200,000	2,319,083	119,083
INTEREST ON CURRENT TAX	1,000,000	1,400,000	1,400,000	0
TAX COLLECTION INITIATIVES	1,177,612	1,777,612	1,777,612	0

SUB-TOTAL	335,675,626	341,049,408	364,200,338	23,150,930
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DELINQUENT TAXES

DELINQUENT REAL ESTATE TAX	3,150,000	3,500,000	4,000,000	500,000
INTEREST ON DELINQUENT TAX	800,000	1,350,000	1,500,000	150,000
COLLECTIONS FEES	0	0	0	0
FEES ON COLLECTIONS	0	0	0	0

SUB-TOTAL	3,950,000	4,850,000	5,500,000	650,000
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SECTION I. TOTAL	339,625,626	345,899,408	369,700,338	12,899,112
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SECTION II. INTERGOVERNMENTAL AID

STATE AID (EDUCATION)

EDUCATION COST SHARING	142,500,000	142,500,000	142,500,000	0
SCHOOL CONSTRUCTION REIMB.	0	0	0	0
SCHOOL TRANSPORTATION	0	0	0	0
EDUC REIMB - LEGALLY BLIND	0	0	0	0
HEALTH SERVICES - NONPUB	35,000	35,000	35,000	0
SPECIAL EDUCATION	0	0	0	0

SUB-TOTAL	142,535,000	142,535,000	142,535,000	0
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STATE AID (CITY)

MUNICIPAL REVENUE SHARING	0	0	0	0
GRANTS FOR MUNICIPAL PROJECTS	0	0	0	0
STATE PROPERTY TAX RELIEF	0	0	0	0

MAYORS PROPOSED BUDGET

FISCAL YEAR 2026-2027

City Revenue Category	FY 2025 Budget Allocation	FY 2026 Budget Allocation	FY 2027 Budget Mayor's	Net Change FY 2026 VS FY 2027
PEQUOT FUNDS	5,503,352	5,503,352	5,503,352	0
TOWN AID FOR ROADS	1,282,802	1,709,975	1,710,403	428
OFF TRACK BETTING SPECIAL REV	350,000	350,000	350,000	0
TIER PILOT STATE OF CONNECTICUT	96,590,053	101,078,558	105,116,171	4,037,613
PILOT FOR STATE PROPERTIES	0	0	0	0
PILOT COLLEGES & HOSPITALS	0	0	0	0
PILOT FOR DISABLED	0	0	0	0
PILOT FOR LOW INCOME VETERANS	0	0	0	0
PILOT FOR BOATS	0	0	0	0
PILOT MACHINERY & EQUIPMENT	0	0	0	0
MOTOR VEHICLE PILOT	3,363,148	4,045,204	4,719,983	674,779
MUNICIPAL REVENUE SHARING PILO	0	0	0	0
MUNICIPAL STABILATION GRANT	0	0	0	0
DISTRESSED CITIES EXEMPTION	0	0	0	0
TAX RELIEF FOR ELDERLY/FREEZE	0	0	0	0
TAX RELIEF ELDERLY/CIRCUIT BRK	0	0	0	0
TAX ABATEMENT PROGRAM	0	0	0	0
RESTORED FUNDING ST. PILOT 09	0	0	0	0
TELECOMMUNICATIONS PROPERTY T	625,000	955,000	955,000	0
OTHER MISC REVENUE	0	0	0	0
MUNICIPAL DISTRESSED SUPPORT	0	0	0	0
SUPPLIMENTAL REVENUE SHARING	16,921,822	16,921,822	19,421,882	2,500,060
SUB-TOTAL	124,636,177	130,563,911	137,776,791	7,212,880
SECTION II. TOTAL	267,171,177	273,098,911	280,311,791	5,927,734

SECTION III. LICENSE, PERMITS, AND FEES

OTHER LICENSES, PERMITS & FEES	35,000	35,000	35,000	0
MAPS/BID DOCUMENTS	0	0	0	0
OFFICE OF TECHNOLOGY	0	0	0	0
TOWERS LICENSE	0	0	0	0
FIRE INSURANCE RECOVERIES	100,000	100,000	100,000	0
LIGHTHOUSE ADMISSION/CONCESSOI	70,000	70,000	70,000	0
LIGHTHOUSE CAROUSEL	1,000	1,000	1,000	0
OTHER RECREATIONAL FEES	70,000	70,000	70,000	0
KIOSKS VENDORS	0	0	0	0
CITY CLERK	350,000	350,000	350,000	0

MAYORS PROPOSED BUDGET

FISCAL YEAR 2026-2027

City Revenue Category	FY 2025 Budget Allocation	FY 2026 Budget Allocation	FY 2027 Budget Mayor's	Net Change FY 2026 VS FY 2027
POLICE SERVICES	100,000	100,000	100,000	0
ANIMAL SHELTER	5,000	5,000	5,000	0
POLICE GENERAL FINGERPRINTING	10,000	10,000	10,000	0
POLICE TOWING FEE	100,000	100,000	125,000	25,000
FIRE SERVICES	80,000	80,000	80,000	0
TOWING LICENSES	0	0	0	0
FIRE SERVICES VACANT BLDG INSP	200,000	200,000	200,000	0
FIRE SERVICE PREVENTION	125,000	125,000	125,000	0
FIRE LIFE HAZARD REGISTRATION/FEE	125,000	125,000	125,000	0
HEALTH SERVICES	550,000	550,000	550,000	0
REGISTRAR OF VITAL STATISTICS	650,000	650,000	650,000	0
SCHOOL HEALTH SCREENING	15,000	15,000	15,000	0
SCHOOL HEALTH CLINIC PERMIT	0	0	0	0
LEAD INSPECTION FEES	20,000	20,000	20,000	0
PUBLIC SPACE LICENSES & PERMTS	150,000	150,000	150,000	0
BULK TRASH PERMITS	11,000	11,000	12,000	1,000
PUBLIC WORKS EVICTIONS	2,500	2,500	2,500	0
ENGINEERS-COST RECOVERY	7,500	7,500	7,500	0
STORMWATER CONNECTION FEE	6,000	6,000	6,000	0
PUBLIC WORKS FEES	0	0	0	0
RESIDENTIAL PARKING	0	0	0	0
TRAFFIC & PARKING METERS	4,200,000	4,400,000	4,600,000	200,000
TT&P PERMITS	0	0	0	0
BUS CAMERAS	0	0	1,053,600	
VISION ZERO	700,000	700,000	700,000	0
BUILDING INSPECTIONS/PERMITS	15,000,000	26,000,000	22,500,000	(3,500,000)
PERMIT AND LICENSE CTR	65,000	65,000	65,000	0
LCI FINES & TICKET COLLECTIONS	50,000	50,000	50,000	0
HIGH SCHOOL ATHLETICS	35,000	35,000	35,000	0
SECTION III. TOTAL	22,833,000	34,033,000	31,812,600	(3,274,000)

SECTION IV. INTEREST INCOME

INTEREST INCOME ON INVESTMENTS	1,700,000	3,250,000	2,000,000	(1,250,000)
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SECTION IV. TOTAL	1,700,000	3,250,000	2,000,000	(1,250,000)
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SECTION V. RENTS AND FINES

MAYORS PROPOSED BUDGET

FISCAL YEAR 2026-2027

City Revenue Category	FY 2025 Budget Allocation	FY 2026 Budget Allocation	FY 2027 Budget Mayor's	Net Change FY 2026 VS FY 2027
<u>RENTS</u>				
PARKING SPACE RENTAL	3,000	3,000	3,000	0
MISC COMMUNITY DEVELOPMNT REN	15,000	15,000	15,000	0
COLISEUM LOTS	240,000	240,000	240,000	0
PARK'S EMPLOYEE RENTS	10,800	10,800	10,800	0
SUB-TOTAL	268,800	268,800	268,800	0
<u>FINES</u>				
FINES - SUPERIOR COURT	50,000	50,000	75,000	25,000
FINES - FALSE ALARM ORDINANCE	100,000	100,000	100,000	0
FINES - PUBLIC SPACE VIOLATION	5,000	5,000	5,000	0
FINES - PARKING TAGS	3,850,000	4,822,827	4,822,827	0
PARKING TAG AMNESTY PROGRAM	0	0	0	0
DELINQUENT PARKING TAG COLLECT	0	0	0	0
PARKING TAGS-SWEEPING	0	0	0	0
CEO FINES	150,000	150,000	150,000	0
SUB-TOTAL	4,155,000	5,127,827	5,152,827	25,000
SECTION V. TOTAL	4,423,800	5,396,627	5,421,627	25,000

SECTION VI. PILOTS, ASSESSMENTS, REVENUE

PILOT PAYMENTS

REGIONAL WATER AUTHORITY	1,100,000	1,100,000	1,100,000	0
TEMPLE MEDICAL CENTER	45,000	45,000	45,000	0
HOWE STREET LIMITED PARTNERSHP	65,000	65,000	65,000	0
PILOT NINTH SQUARE	550,000	550,000	950,000	400,000
GREATER N.H. WPCA PILOT	608,400	608,400	608,400	0
TEMPLE STREET ARCADE. LLC	0	0	0	0
TRINITY HOUSING	75,000	75,000	75,000	0
NHPA PILOT	2,000,000	2,000,000	4,516,544	2,516,544
NHPA PILOT DEFEASEMENT	0	0	0	0
FARNHAM COURT PILOT	30,000	30,000	30,000	0
TRINITY HOUSING	0	0	0	0
EASTVIEW PILOT	29,000	29,000	29,000	0
NHPA PILOT	0	0	0	0

MAYORS PROPOSED BUDGET

FISCAL YEAR 2026-2027

City Revenue Category	FY 2025 Budget Allocation	FY 2026 Budget Allocation	FY 2027 Budget Mayor's	Net Change FY 2026 VS FY 2027
HOSPITAL OF ST RAPHAEL GARAGE	0	0	0	0
MISCELLANEOUS PILOTS	230,000	230,000	230,000	0
SUB-TOTAL	4,732,400	4,732,400	7,648,944	2,916,544
 <u>OTHER ASSESSMENTS</u>				
AIR RIGHTS GARAGE SPEC ASSESSM	175,000	175,000	175,000	0
YALE PAYMENT FOR FIRE SERVICES	4,100,000	4,100,000	4,200,000	100,000
REAL ESTATE CONVEYANCE TAX	2,200,000	2,820,320	3,102,634	282,314
SUB-TOTAL	6,475,000	7,095,320	7,477,634	382,314
 <u>MISCELLANEOUS REVENUE</u>				
OTHER FINANCING SOURCES	0	0	0	0
CONTROLLER MISC REVENUE	355,162	875,000	1,100,000	225,000
REIMB. FOR PERSONAL MV USE	13,000	13,000	13,000	0
WELFARE RECOVERIES	0	0	0	0
SALE OF FIXED ASSESTS	1,500,000	1,600,000	1,600,000	0
UNITED ILLUMINATING REBATE	0	0	0	0
LIQUIDATION OF GROVE ST	0	0	0	0
MOTOR VEHICLE REG. AUDIT	0	0	0	0
PERSONAL PROPERTY AUDIT	0	0	0	0
BABS REVENUE	275,000	275,000	0	(275,000)
MONETIZATION/FINANCIAL STAB.	0	0	0	0
NEIGHBORHOOD PRES. LOAN PYMNT'	0	0	0	0
SUB-TOTAL	2,143,162	2,763,000	2,713,000	(50,000)
 <u>OTHER REVENUE SOURCES</u>				
BOND PREMIUM PROCEEDS	0	0	0	0
CITY REVENUE INITIATIVE	0	0	0	0
OTHER CONTRIBUTIONS	0	0	0	0
YALE ANNUAL PAYMENT	0	0	20,600,000	20,600,000
YALE TAX PAYMENT	0	0	2,241,159	2,241,159
YALE UNIVERSITY VOLUNTARY	20,600,000	22,671,384	0	(22,671,384)
YALE NH HOSPITAL VOLUNTARY	3,200,000	3,200,000	3,200,000	0
VEHICLE EXTRA DUTY FMLY I95	200,000	200,000	200,000	0
ANTICIPATED STATE/YALE AID	0	0	0	0

MAYORS PROPOSED BUDGET

FISCAL YEAR 2026-2027

City Revenue Category	FY 2025 Budget Allocation	FY 2026 Budget Allocation	FY 2027 Budget Mayor's	Net Change FY 2026 VS FY 2027
SALE OF CITY ASSETS	0	0	0	0
REGIONAL WPCA RATE STABILIZATI	0	0	0	0
FEDERAL STIMULUS AIDE	0	0	0	0

SUB-TOTAL	24,000,000	26,071,384	26,241,159	169,775
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SECTION VI. TOTAL	37,350,562	40,662,104	44,080,737	3,418,633
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SECTION VII. OTHER SOURCES/TRANSFERS

TRANSFERS IN/OUT

OTHER FINANCING SOURCES	0	0	0	0
TRANSFERS IN	0	0	0	0
TRANSFERS OUT	0	0	0	0

SECTION VII. TOTAL	0	0	0	0
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SECTION VIII. FEDERAL AID

US TREASURY

Public Health, Economic Stabilization and Recovery	6,000,000	0	0	0
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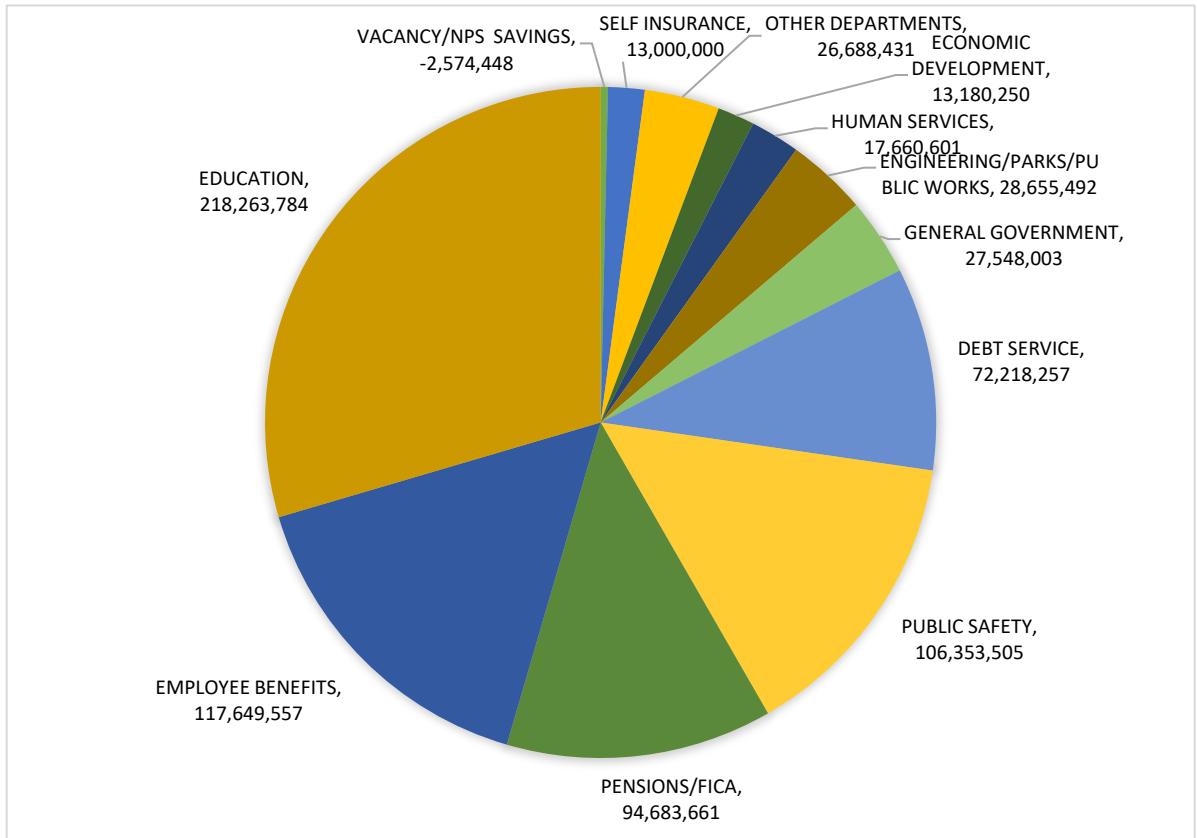
SECTION VIII. TOTAL	6,000,000	0	0	0
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GRAND TOTAL REVENUE

SECTION I. PROPERTY TAXES	339,625,626	345,899,408	369,700,338	23,800,930
SECTION II. STATE AID	267,171,177	273,098,911	280,311,791	7,212,880
SECTION III. LICENSE, PERMITS, AND FEES	22,833,000	34,033,000	31,812,600	(2,220,400)
SECTION IV. INTEREST INCOME	1,700,000	3,250,000	2,000,000	(1,250,000)
SECTION V. RENTS AND FINES	4,423,800	5,396,627	5,421,627	25,000
SECTION VI. PILOTS, ASSESSMENTS/REVENUE	37,350,562	40,662,104	44,080,737	3,418,633
SECTION VII. OTHER SOURCES/TRANSFERS	0	0	0	0
SECTION VIII. FEDERAL AID	6,000,000	0	0	0

GRAND TOTAL	679,104,165	702,340,050	733,327,093	30,987,043
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FISCAL YEAR 2026-2027 GENERAL FUND MAYOR'S PROPOSED BUDGET WHERE THE MONEY GOES



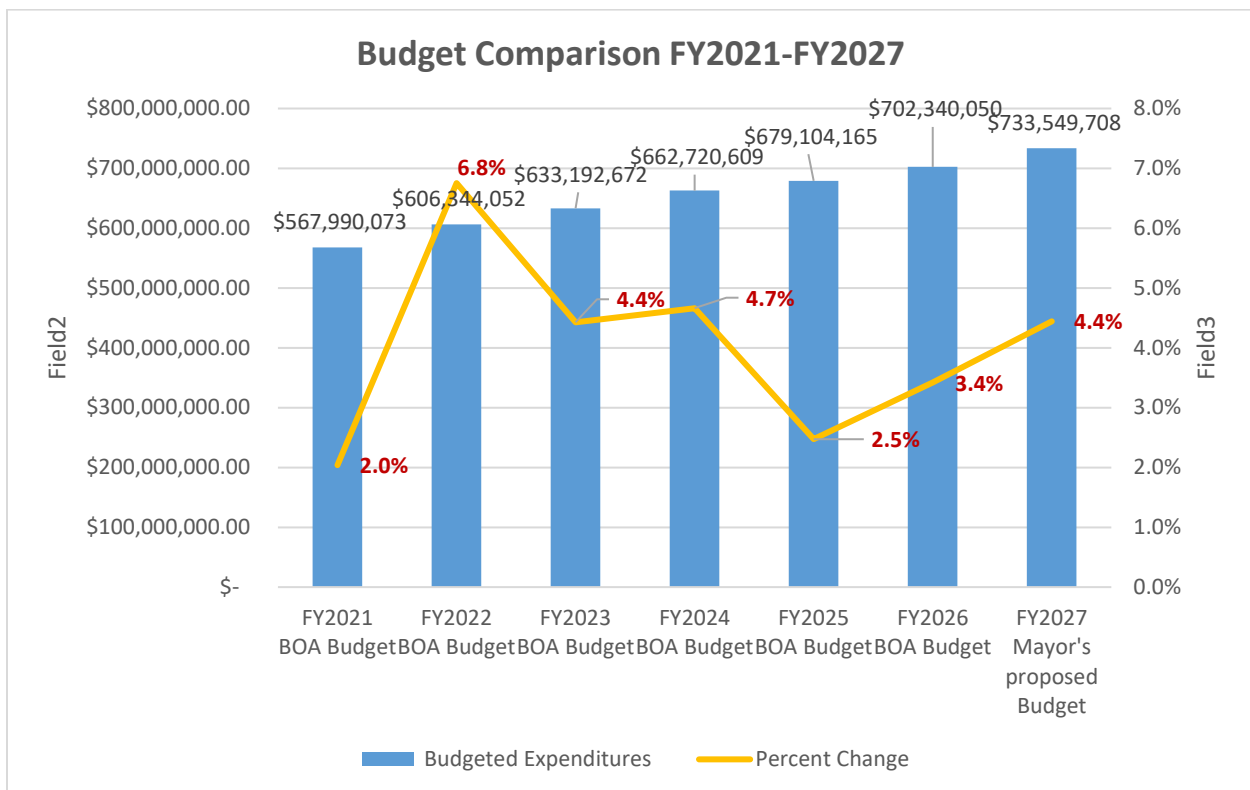
CATEGORY	BUDGET	%
VACANCY/NPS SAVINGS	-2,574,448	-0.35%
SELF INSURANCE	13,000,000	1.77%
OTHER DEPARTMENTS	26,688,431	3.64%
ECONOMIC DEVELOPMENT	13,180,250	1.80%
HUMAN SERVICES	17,660,601	2.41%
ENGINEERING/PARKS/PUBLIC WORKS	28,655,492	3.91%
GENERAL GOVERNMENT	27,548,003	3.76%
DEBT SERVICE	72,218,257	9.85%
PUBLIC SAFETY	106,353,505	14.50%
PENSIONS/FICA	94,683,661	12.91%
EMPLOYEE BENEFITS	117,649,557	16.04%
EDUCATION	218,263,784	29.76%
	733,327,093	100.00%

FY2026-2027 Mayors Proposed Budget Summary

The Mayor's FY2026-2027 Proposed Budget upholds the City's commitment to uphold our commitment to fiscal responsibility while ensuring the continuation of essential services the residents rely on. By maintaining a balanced budget with a modest tax levy increase, the City can ensure stability, maintain key services, prioritize efficiency and foster community trust. Overall, the budget is balanced and increases spending by 4.4%, which is in line with revenue projections.

FY 2026-FY 2027 Budget Expenditure Growth:

- Total Expenditures increased by \$31M (4.4%), reflecting rising costs and expanded services in key areas.



The Mayor's Proposed FY2026–2027 Budget reflects a strategic and responsible investment in the City's workforce, long-term financial obligations, and core public services. The proposal balances rising fixed costs with targeted efficiencies, ensuring the City continues to deliver high-quality services while maintaining long-term fiscal stability.

On the City side, salary expenditures are projected to increase by 7%, reaching \$130 million. This growth supports essential staffing and helps maintain competitive compensation necessary for recruitment and retention. At the same time, the budget includes a 2.5% reduction in

overtime, demonstrating a continued commitment to operational efficiencies and improved personnel management. Employee benefits increase by 9.2%, largely driven by healthcare and other personnel-related cost pressures affecting municipalities statewide.

The Mayor's proposal also reflects moderate growth in fixed costs. Debt service increases by 6.6% as the City continues to invest in capital projects and infrastructure. Pension obligations rise by 1.8%, reflecting actuarial requirements, while self-insurance grows by 10.6% to ensure adequate reserves. Other contractual obligations and miscellaneous expenses remain largely stable, increasing roughly in line with the rate of inflation.

For the Board of Education, the Mayor proposes a 2.3% increase, bringing the Education budget to \$218.3 million. This investment supports instructional services, staffing, and the continuation of high-priority educational initiatives across the district.

Overall, the Mayor's Proposed FY2026–2027 Budget advances responsible fiscal stewardship while sustaining essential services and meeting the City's long-term financial commitments.

The proposed budget incorporates the salary and wage increase for other collective bargaining listed below resulting in a 7% increase overall. The Police contract assumes a 2.5%, 2.5%, 5%, 5%, 5% increase from FY2022 through FY2028, which results in the police salaries increasing by \$6.3 million in the FY2026 proposed budget.

Entity	Bargaining Unit	Contract Expiration
City	Local 884, AFSCME, AFL-CIO Clerical & Technical	06/30/2025*
City	Local 3144, AFSCME, AFL-CIO Management and Professional	06/30/2026
City	Local 424 Unit 34, UPSEU Public Works	06/30/2027*
City	Local 424, Unit 128, UPSEU Parks Blue Collar	06/30/2025
City	Elm City Local of the CT Alliance of City Police	06/30/2028
City	Local 825, International Association of Firefighters	06/30/2024
City	Local 1303-467 AFSME Nurses	06/30/2026*
City	Local 1303-464 AFSCME Attorneys	06/30/2026*
Board of Education	Local 933, AFT, AFL-CIO Teachers	06/30/2026*
Board of Education	Local 3429, AFSCME, AFL-CIO paraprofessionals	06/30/2027
Board of Education	Local 18 School administrators Association of New Haven	06/30/2026
Board of Education	Local 287, AFSCME, AFL-CIO Custodians	06/30/2026
Board of Education	Local 217, AFL-CIO Cafeteria Workers	06/30/2028
Board of Education	Local 24, 90, 777 && Council 11 Trades	06/30/2026

*Currently in active negotiations

The FY2026-2027 Mayors Budget includes 15 new positions including leadership roles in climate policy, with an Executive Director of Climate Change and a Deputy Director to guide citywide mitigation and resilience initiatives; financial oversight positions including a Deputy City Controller and an Internal Auditor responsible for financial and programmatic review; a Caretaker to maintain facilities; an Elderly Program Manager to oversee services for older residents; an Automated Traffic Safety Enforcement role aligned with Vision Zero and BusPatrol programs; a Manager of Process Control to oversee systems optimization; and three Housing Project Managers to support development, compliance, and delivery of affordable housing initiatives. The Library reclassified positions by eliminating two Technology positions and adding two Personal Computer Support Technicians for the Library, which was essentially cost neutral.

City Agency Summary of Mayors Proposed Budget Budget Highlights

Finance Department (+\$1,210,609)

The Finance budget remains one of the largest administrative allocations, reflecting responsibilities in accounting, budgeting, revenue collection, and financial reporting. Funding remains stable with modest increases to support ongoing operations and technology needs. The IT budget increased by \$1 million to continue to upgrade the City's operating systems.

Police Service (+\$4,076,852)

Police Services shows a significant increase in the FY2027 request, reflecting higher personnel costs, expanded training and technology investments, and continued support for community policing and public safety operations.

Fire Service (-\$990,146)

Fire Services experiences a notable reduction in the FY2027 request, reflecting adjustments in overtime. The Fire overtime budget will be funded with the use of ARPA funds and staffing efficiencies.

Education (+\$5,000,000)

Education shows a substantial increase of \$5 million in the FY2027 proposed budget, reflecting expanded investment in classroom instruction, student support services, and school operations. The increase supports rising personnel costs, instructional materials, mandated services, and program enhancements aimed at improving student outcomes and maintaining high-quality educational environments across the district.

Community Resilience (+1,640,017)

A newer department with growing investment, focused on climate adaptation, emergency preparedness, sustainability initiatives, and cross-departmental resilience planning. The additional funds will be used toward the City's tutoring initiatives.

Public Health (+\$395,171)

A substantial increase supports expanded community health programming including funds for public health nurses that support disease prevention efforts, and health equity initiatives.

REQUESTED BUDGET FISCAL YEAR 2026-2027
OPERATIONAL EXPENDITURE BREAKDOWN

DEPARTMENT NAME	FISCAL YEAR 2023-24 BOA	FISCAL YEAR 2024-25 BOA	FISCAL YEAR 2025-26 BOA	FISCAL YEAR 2026-27 Mayor's Budget	NET CHANGE FY 27 VS F& 26
<u>CITY OPERATIONAL DEPARTMENTS</u>					
LEGISLATIVE SVC / BOARD OF ALDERMEN	\$1,143,137	\$1,223,854	\$1,250,198	\$1,258,530	\$8,332
MAYORS OFFICE	\$1,346,363	\$1,346,363	\$2,151,109	\$2,380,587	\$229,478
CHIEF ADMIN OFFICE	\$2,305,347	\$2,332,116	\$2,728,617	\$2,409,059	(\$319,558)
CORPORATION COUNSEL	\$3,733,242	\$4,252,753	\$3,565,059	\$3,600,298	\$35,239
FINANCE	\$11,828,415	\$11,803,524	\$11,837,723	\$13,048,332	\$1,210,609
INFORMATION AND TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
ASSESSOR'S OFFICE	\$906,917	\$933,764	\$953,076	\$957,137	\$4,061
POLICY, MANAGEMENT & GRANTS	\$1,874,728	\$2,083,906	\$2,142,768	\$2,122,712	(\$20,056)
PUBLIC LIBRARY	\$5,211,031	\$5,442,118	\$5,512,937	\$5,598,561	\$85,624
PARKS AND RECREATION	\$0	\$0	\$0	\$0	\$0
CITY/TOWN CLERK	\$613,833	\$625,714	\$627,074	\$627,074	\$0
REGISTRAR OF VOTERS	\$1,293,350	\$1,394,140	\$1,417,798	\$1,420,036	\$2,238
PARKS DEPARTMENT	\$0	\$6,487,334	\$6,659,564	\$6,832,193	\$172,629
PUBLIC HEALTH	\$5,926,128	\$6,270,792	\$7,168,178	\$7,563,349	\$395,171
FAIR RENT COMMISSION	\$171,624	\$229,085	\$267,424	\$292,137	\$24,713
ELDERLY SERVICES	\$943,808	\$1,066,248	\$1,081,921	\$1,183,560	\$101,639
YOUTH SERVICES	\$0	\$0	\$0	\$0	\$0
DISABILITY SERVICES	\$139,088	\$142,511	\$147,536	\$147,536	\$0
COMMUNITY SERVICES ADMIN.	\$1,071,338	\$1,053,240	\$1,069,241	\$1,077,593	\$8,352
RECREATION AND YOUTH	\$3,555,146	\$3,202,610	\$3,216,992	\$3,221,072	\$4,080
COMMUNITY RESILIENCE	\$2,191,729	\$2,499,469	\$2,634,288	\$4,274,305	\$1,640,017
PUBLIC WORKS	\$0	\$16,762,589	\$17,401,910	\$16,973,399	(\$428,511)
ENGINEERING	\$4,078,595	\$4,396,634	\$4,747,255	\$4,849,900	\$102,645
PUBLIC WORKS AND PARKS	\$19,846,404	\$0	\$0	\$0	\$0
CITY PLAN	\$910,544	\$932,104	\$958,487	\$964,389	\$5,902
TRAFFIC & PARKING	\$4,170,327	\$4,998,022	\$5,322,175	\$5,456,785	\$134,610
COMMISSION ON EQUAL OPPORTUNITY	\$342,959	\$351,205	\$353,023	\$350,205	(\$2,818)
BLDG INSPC & ENFORC	\$1,622,088	\$1,912,594	\$2,149,287	\$2,167,185	\$17,898
ECONOMIC DEVELOPMENT	\$2,079,746	\$2,439,558	\$2,580,651	\$2,821,749	\$241,098
LIVABLE CTY INITAT	\$1,171,198	\$1,106,971	\$1,337,854	\$1,342,007	\$4,153
TOTAL OPERATIONAL DEPARTMENTS	\$78,477,085	\$85,289,218	\$89,282,145	\$92,939,690	\$3,657,545
PERCENTAGE OF TOTAL BUDGET	12%	13%	13%	13%	
<u>PUBLIC SAFETY</u>					
PULIC SAFETY COMMUNICATIONS	\$4,110,006	\$4,316,699	\$4,652,200	\$4,662,941	\$10,741
POLICE SERVICE	\$51,053,093	\$50,910,536	\$58,589,828	\$62,666,680	\$4,076,852
FIRE SERVICE	\$39,935,308	\$39,936,522	\$39,962,189	\$38,972,043	(\$990,146)
TOTAL PUBLIC SAFETY DEPARTMENTS	\$95,098,407	\$95,163,757	\$103,204,217	\$106,301,664	\$3,097,447
PERCENTAGE OF TOTAL BUDGET	14%	14%	15%	14%	
<u>CITY UTILITIES</u>					
FINANCE-CENTRAL UTILITES/MAINT.	\$11,172,030	\$11,521,830	\$11,521,830	\$11,796,739	\$274,909
CENTAL UTILITIES TOTAL	\$11,172,030	\$11,521,830	\$11,521,830	\$11,796,739	\$274,909
PERCENTAGE OF TOTAL BUDGET	2%	2%	2%	2%	

REQUESTED BUDGET FISCAL YEAR 2026-2027
OPERATIONAL EXPENDITURE BREAKDOWN

DEPARTMENT	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	NET CHANGE
NAME	2023-24 BOA	2024-25 BOA	2025-26 BOA	2026-27 Mayor's Budget	FY 27 VS F& 26
<u>EDUCATION</u>					
EDUCATION	\$203,263,784	\$208,263,784	\$213,263,784	\$218,263,784	\$5,000,000
EDUCATION TOTAL	\$203,263,784	\$208,263,784	\$213,263,784	\$218,263,784	\$5,000,000
PERCENTAGE OF TOTAL BUDGET	31%	31%	30%		
<u>OTHER CITY EXPENDITURES</u>					
VACANCY/NPS SAVINGS	(\$1,035,383)	(\$1,549,448)	(\$2,674,448)	(\$2,819,390)	(\$144,942)
VARIOUS ORGANIZATIONS	\$2,552,145	\$2,567,145	\$3,097,439	\$1,947,000	(\$1,150,439)
NON-PUBLIC TRANSPORTATION	\$925,000	\$925,000	\$925,000	\$925,000	\$0
SALARY RESERVE CONTRACT NEGOTIATION	\$1,700,000	\$1,700,000	\$1,700,000	\$6,136,131	\$4,436,131
EXPENDITURE RESERVE	\$900,000	\$0	\$1,425,000	\$0	(\$1,425,000)
DEVELOPMENT SUBSIDIES	\$125,000	\$125,000	\$285,000	\$285,000	\$0
OTHER CITY AGENCY TOTALS	\$5,166,762	\$3,767,697	\$4,757,991	\$6,473,741	\$1,715,750
PERCENTAGE OF TOTAL BUDGET	1%	1%	1%	1%	
<u>CITY DEBT SERVICE</u>					
DEBT SERVICE	\$68,948,706	\$71,962,239	\$67,745,346	\$77,031,257	\$9,285,911
REFUNDING SAVINGS	\$0	(\$1,300,000)	\$0	\$0	\$0
BOND PREMIUM	\$0	\$0	\$0	(\$4,813,000)	(\$4,813,000)
MASTER LEASE	\$0	\$0	\$0	\$0	\$0
FCAF	\$200,000	\$0	\$0	\$0	\$0
RAINY DAY REPLENISHMENT	\$0	\$0	\$0	\$0	\$0
CITY DEBT SERVICE TOTAL	\$69,148,706	\$70,662,239	\$67,745,346	\$72,218,257	(\$4,813,000)
PERCENTAGE OF TOTAL BUDGET	10%	10%	10%	10%	
<u>EMPLOYEE BENEFITS</u>					
PENSIONS	\$88,092,775	\$89,333,153	\$93,029,799	\$94,683,661	\$1,653,862
SELF INSURANCE	\$8,400,000	\$11,000,000	\$11,750,000	\$13,000,000	\$1,250,000
EMPLOYEE BENEFITS	\$104,078,210	\$104,078,210	\$107,784,938	\$117,649,557	\$9,864,619
EMPLOYEE BENEFITS TOTALS	\$200,570,985	\$204,411,363	\$212,564,737	\$225,333,218	\$12,768,481
PERCENTAGE OF TOTAL BUDGET	30%	30%	30%	30%	
TOTAL CITY BUDGET	\$662,897,759	\$679,079,888	\$702,340,050	\$733,327,093	\$30,987,043

New Haven CT Mayor's FY2026-2027 Budget

		FY2025	FY2026	FY2027	Change FY2027 vs BOA	
		BOA APPROV	BOA APPROV	MAYORS REC	Approved	
11111010	50110 SALARIES	\$ 752,103	\$ 774,666	\$ 779,122	\$	4,456
11111010	50130 OVERTIME	\$ 10,000	\$ 10,000	\$ 10,000	\$	-
11111010	53330 BUSINESS TRAVEL	\$ 30,000	\$ 30,000	\$ 30,000	\$	-
11111010	55520 GENERAL OFFICE SUPPLY	\$ 6,627	\$ 6,627	\$ 6,627	\$	-
11111010	56610 ADVERTISEMENT	\$ 10,450	\$ 10,450	\$ 10,450	\$	-
11111010	56615 PRINTING & BINDING	\$ 30,000	\$ 30,000	\$ 30,000	\$	-
11111010	56677 TRAINING/OTHER	\$ 7,500	\$ 7,500	\$ 7,500	\$	-
11111010	56694 OTHER CONTRACTUAL SVS	\$ 225,924	\$ 225,924	\$ 225,924	\$	-
TOTAL	BOARD OF ALDERMAN ADMI	\$ 1,072,604	\$ 1,095,167	\$ 1,099,623	\$	4,456
					\$	-
11111020	50110 SALARIES	\$ 151,250	\$ 155,031	\$ 158,907	\$	3,876
TOTAL	BOARD OF ALDERMAN	\$ 151,250	\$ 155,031	\$ 158,907	\$	3,876
Board of Alders Total		\$ 1,223,854	\$ 1,250,198	\$ 1,258,530	\$	8,332
11311010	50110 SALARIES	\$ 1,245,163	\$ 1,288,300	\$ 1,506,887	\$	218,587
11311010	56650 POSTAGE & FREIGHT	\$ 500	\$ 500	\$ 500	\$	-
11311010	56655 REGIS, DUES & SUBSCRIPTIONS	\$ 700	\$ 700	\$ 700	\$	-
11311010	56694 OTHER CONTRACTUAL SVS	\$ 100,000	\$ 100,000	\$ 100,000	\$	-
TOTAL	MAYOR'S OFFICE	\$ 1,346,363	\$ 1,389,500	\$ 1,608,087	\$	218,587
					\$	-
11311340	50110 SALARIES	\$ -	\$ 490,324	\$ 501,215	\$	10,891
11311340	53350 PROFESSIONAL MEETINGS	\$ -	\$ 285	\$ 285	\$	-
11311340	56615 PRINTING & BINDING	\$ -	\$ 2,000	\$ 2,000	\$	-
11311340	56642 ENTRY JUDGEMENT FEES	\$ -	\$ 10,000	\$ 10,000	\$	-
11311340	56655 REGIS., DUES, & SUBSCRIPTONS	\$ -	\$ 4,000	\$ 4,000	\$	-
11311340	56694 OTHER CONTRACTUAL SERVICES	\$ -	\$ 55,000	\$ 55,000	\$	-
11311340	56696 LEGAL/LAWYERS FEES	\$ -	\$ 200,000	\$ 200,000	\$	-
TOTAL	LABOR RELATIONS	\$ -	\$ 761,609	\$ 772,500	\$	10,891
Mayor's Office Total		\$ 1,346,363	\$ 2,151,109	\$ 2,380,587	\$	229,478
					\$	-
11321010	50110 SALARIES	\$ 520,175	\$ 547,254	\$ 631,208	\$	83,954
11321010	56694 OTHER CONTRACTUAL SVS	\$ 80,000	\$ 80,000	\$ 80,000	\$	-
11321010	56695 TEMPORARY & PT HELP	\$ 50,000	\$ 50,000	\$ 47,913	\$	(2,087)
TOTAL	CHIEF ADMINISTRATIVE O	\$ 650,175	\$ 677,254	\$ 759,121	\$	81,867
					\$	-
11321020	50110 SALARIES	\$ 113,929	\$ 128,000	\$ 109,943	\$	(18,057)
TOTAL	OFFICE OF PUBLIC SAFET	\$ 113,929	\$ 128,000	\$ 109,943	\$	(18,057)
					\$	-
11321310	50110 SALARIES	\$ 613,012	\$ 631,403	\$ 646,995	\$	15,592
11321310	50130 OVERTIME	\$ 10,000	\$ 3,000	\$ 3,000	\$	-
11321310	56677 TRAINING/OTHER	\$ 30,000	\$ 30,000	\$ 30,000	\$	-
11321310	56694 OTHER CONTRACTUAL SERVICES	\$ 900,000	\$ 1,000,000	\$ 850,000	\$	(150,000)
11321310	56695 TEMPORARY & PT HELP	\$ 15,000	\$ 10,000	\$ 10,000	\$	-
TOTAL	CHIEF ADMINISTRATIVE O	\$ 1,568,012	\$ 1,674,403	\$ 1,539,995	\$	(134,408)
	56694 OTHER CONTRACTUAL SERVICES				\$	-
11321510	56694 OTHER CONTRACTUAL SERVICES	\$ -	\$ 248,960	\$ -	\$	(248,960)
TOTAL	NEIGHBORHOOD INFRASTRU	\$ -	\$ 248,960	\$ -	\$	(248,960)
CAO Total		\$ 2,332,116	\$ 2,728,617	\$ 2,409,059	\$	(319,558)
					\$	-
11331010	50110 SALARIES	\$ 2,055,748	\$ 2,106,959	\$ 2,109,198	\$	2,239

11331010	53310 MILEAGE	\$	500	\$	1,000	\$	1,000	\$	-
11331010	55530 BOOKS, MAPS, ETC.	\$	25,000	\$	25,000	\$	35,000	\$	10,000
11331010	56615 PRINTING & BINDING	\$	2,600	\$	2,600	\$	2,600	\$	-
11331010	56650 POSTAGE & FREIGHT	\$	1,000	\$	1,000	\$	1,000	\$	-
11331010	56655 REGIS, DUES & SUBSCRIPTIONS	\$	6,000	\$	6,000	\$	6,000	\$	-
11331010	56694 OTHER CONTRACTUAL SVS	\$	73,000	\$	72,500	\$	95,500	\$	23,000
11331010	56696 LEGAL/LAWYERS FEES	\$	2,355,000	\$	1,350,000	\$	1,350,000	\$	-
TOTAL	CORPORATION COUSEL	\$	4,518,848	\$	3,565,059	\$	3,600,298	\$	35,239
							\$		-
11331340	50110 SALARIES	\$	467,620	\$	-	\$	-	\$	-
11331340	53350 PROFESSIONAL MEETINGS	\$	285	\$	-	\$	-	\$	-
11331340	56615 PRINTING & BINDING	\$	2,000	\$	-	\$	-	\$	-
11331340	56642 ENTRY JUDGEMENT FEES	\$	10,000	\$	-	\$	-	\$	-
11331340	56655 REGIS., DUES, & SUBSCRIPTONS	\$	4,000	\$	-	\$	-	\$	-
11331340	56694 OTHER CONTRACTUAL SERVICES	\$	55,000	\$	-	\$	-	\$	-
11331340	56696 LEGAL/LAWYERS FEES	\$	200,000	\$	-	\$	-	\$	-
TOTAL	LABOR RELATIONS	\$	738,905	\$	-	\$	-	\$	-
Corporate Counsel Total		\$	5,257,753	\$	3,565,059	\$	3,600,298	\$	35,239
11371010	50110 SALARIES	\$	(6,833)	\$	322,562	\$	454,562	\$	132,000
11371010	50130 OVERTIME	\$	750	\$	750	\$	750	\$	-
11371010	50136 PART TIME PAYROLL	\$	27,810	\$	27,810	\$	27,810	\$	-
11371010	53350 PROFESSIONAL MEETINGS	\$	3,000	\$	3,000	\$	3,000	\$	-
11371010	56638 INSURANCE	\$	1,500	\$	1,500	\$	1,500	\$	-
11371010	56650 POSTAGE & FREIGHT	\$	2,500	\$	2,500	\$	2,500	\$	-
11371010	56655 REGIS, DUES & SUBSCRIPTIONS	\$	240,000	\$	240,000	\$	240,000	\$	-
11371010	56662 MAINTENANCE AGREEMENT SRVC	\$	1,000	\$	1,000	\$	1,000	\$	-
11371010	56694 OTHER CONTRACTUAL SVS	\$	50,000	\$	50,000	\$	50,000	\$	-
11371010	56695 TEMPORARY & PT HELP	\$	50,000	\$	50,000	\$	50,000	\$	-
TOTAL	FINANCE ADMINISTRATION	\$	369,727	\$	699,122	\$	831,122	\$	132,000
	55520 GENERAL/OFFICE SUPPLY								
11371080	55520 GENERAL OFFICE SUPPLY	\$	220,000	\$	220,000	\$	220,000	\$	-
11371080	56656 RENTAL OF EQUIPMENT	\$	500,000	\$	500,000	\$	500,000	\$	-
11371080	56694 OTHER CONTRACTUAL SVS	\$	975,000	\$	975,000	\$	975,000	\$	-
TOTAL	CENTRAL UTILITIES	\$	1,695,000	\$	1,695,000	\$	1,695,000	\$	-
							\$		-
11371090	50110 SALARIES	\$	185,951	\$	191,530	\$	269,548	\$	78,018
TOTAL	FINANCE INTERNAL AUDIT	\$	185,951	\$	191,530	\$	269,548	\$	78,018
11371110	50110 SALARIES	\$	774,365	\$	629,799	\$	629,799	\$	-
11371110	50130 OVERTIME	\$	500	\$	500	\$	500	\$	-
11371110	50136 PART TIME PAYROLL-INSTRUC	\$	30,591	\$	30,591	\$	30,591	\$	-
11371110	53350 PROFESSIONAL MEETINGS	\$	400	\$	400	\$	400	\$	-
11371110	56610 ADVERTISEMENT	\$	5,000	\$	5,000	\$	5,000	\$	-
11371110	56615 PRINTING & BINDING	\$	8,000	\$	8,000	\$	8,000	\$	-
11371110	56694 OTHER CONTRACTUAL SVS	\$	40,000	\$	40,000	\$	40,000	\$	-
11371110	56695 TEMPORARY & PT HELP	\$	30,000	\$	30,000	\$	30,591	\$	591
TOTAL	FINANCE TAX COLLECTOR'	\$	888,856	\$	744,290	\$	744,881	\$	591
11371120	50110 SALARIES	\$	1,810,626	\$	1,859,055	\$	1,859,055	\$	-
11371120	50132 PAY DIFFERENTIAL	\$	42,000	\$	42,000	\$	42,000	\$	-
11371120	53350 PROFESSIONAL MEETINGS	\$	10,000	\$	10,000	\$	10,000	\$	-
11371120	56662 MAINTENANCE AGREEMENT SRVC	\$	5,000,000	\$	5,000,000	\$	6,000,000	\$	1,000,000
11371120	56677 TRAINING/OTHER	\$	15,000	\$	15,000	\$	15,000	\$	-
11371120	56694 OTHER CONTRACTUAL SVS	\$	50,000	\$	50,000	\$	50,000	\$	-
11371120	56695 TEMPORARY & PT HELP	\$	15,000	\$	15,000	\$	15,000	\$	-
11371120	56699 MISC EXPENSE	\$	25,000	\$	25,000	\$	25,000	\$	-

TOTAL	FINANCE INFORMATION SY	\$	6,967,626	\$	7,016,055	\$	8,016,055	\$	1,000,000
11371130	50110 SALARIES	\$	560,698	\$	574,153	\$	574,153	\$	-
11371130	50130 OVERTIME	\$	500	\$	500	\$	500	\$	-
11371130	50132 PAY DIFFERENTIAL	\$	200	\$	200	\$	200	\$	-
TOTAL	FINANCE PAYROLL	\$	561,398	\$	574,853	\$	574,853	\$	-
11371140	50110 SALARIES	\$	371,909	\$	377,237	\$	377,237	\$	-
11371140	50130 OVERTIME	\$	500	\$	500	\$	500	\$	-
11371140	50132 PAY DIFFERENTIAL	\$	400	\$	400	\$	400	\$	-
TOTAL	ACCOUNTS PAYABLE	\$	372,809	\$	378,137	\$	378,137	\$	-
11371150	50110 SALARIES	\$	387,363	\$	320,934	\$	320,934	\$	-
11371150	56610 ADVERTISEMENT	\$	20,000	\$	9,000	\$	9,000	\$	-
11371150	56694 OTHER CONTRACTUAL SERVICES	\$	9,000	\$	20,000	\$	20,000	\$	-
TOTAL	PURCHASING	\$	416,363	\$	349,934	\$	349,934	\$	-
							\$		-
11371300	50110 SALARIES	\$	180,294	\$	152,711	\$	152,711	\$	-
11371300	50132 PAY DIFFERENTIAL	\$	500	\$	500	\$	500	\$	-
11371300	50136 PART TIME PAYROLL-INSTRUC	\$	-	\$	30,591	\$	30,591	\$	-
11371300	56694 OTHER CONTRACTUAL SERVICES	\$	5,000	\$	5,000	\$	5,000	\$	-
TOTAL	ACCOUNTS RECEIVABLE	\$	185,794	\$	188,802	\$	188,802	\$	-
Finance Total		\$	11,643,524	\$	11,837,723	\$	13,048,332	\$	1,210,609
11391010	50110 SALARIES	\$	887,114	\$	906,426	\$	910,487	\$	4,061
11391010	50130 OVERTIME	\$	3,000	\$	3,000	\$	3,000	\$	-
11391010	53350 PROFESSIONAL MEETINGS	\$	7,000	\$	7,000	\$	9,650	\$	2,650
11391010	55530 BOOKS, MAPS, ETC.	\$	7,150	\$	7,150	\$	4,500	\$	(2,650)
11391010	56610 ADVERTISEMENT	\$	500	\$	500	\$	500	\$	-
11391010	56655 REGIS, DUES & SUBSCRIPTIONS	\$	1,000	\$	1,000	\$	1,000	\$	-
11391010	56694 OTHER CONTRACTUAL SVS	\$	8,000	\$	8,000	\$	8,000	\$	-
11391010	56695 TEMPORARY & PT HELP	\$	10,000	\$	10,000	\$	10,000	\$	-
TOTAL	ASSESSOR'S OFFICE	\$	923,764	\$	943,076	\$	947,137	\$	4,061
11391560	50110 SALARIES	\$	9,000	\$	9,000	\$	9,000	\$	-
11391560	56694 OTHER CONTRACTUAL SERVICES	\$	1,000	\$	1,000	\$	1,000	\$	-
TOTAL	BOARD OF ASSESSMENT	\$	10,000	\$	10,000	\$	10,000	\$	-
Board of Assessment Total		\$	933,764	\$	953,076	\$	957,137	\$	4,061
52261	COMMUNICATION/TELEPHONE						\$		-
11431110	52261 COMMUNICATION/TELEPHONE	\$	10,000	\$	10,000	\$	10,000	\$	-
TOTAL	CENTRAL UTILITIES LEGI	\$	10,000	\$	10,000	\$	10,000	\$	-
52265	TELECOMMUNICATIONS\INTERNET								
11431310	52265 TELECOMMUNICATIONS\INTERNET	\$	5,513	\$	5,513	\$	5,513	\$	-
TOTAL	CENTRAL UTILITIES MAYO	\$	5,513	\$	5,513	\$	5,513	\$	-
52210	NATURAL GAS								
11431370	52210 NATURAL GAS	\$	159,863	\$	159,863	\$	164,339	\$	4,476
11431370	52220 ELECTRICITY	\$	165,375	\$	165,375	\$	170,006	\$	4,631
11431370	52250 WATER	\$	44,100	\$	44,100	\$	44,100	\$	-
11431370	52260 TELEPHONE	\$	400,000	\$	400,000	\$	400,000	\$	-
11431370	52261 COMMUNICATION/TELEPHONE	\$	400,000	\$	400,000	\$	400,000	\$	-
11431370	52265 TELECOMMUNICATIONS\INTERNET	\$	16,538	\$	16,538	\$	16,538	\$	-
11431370	52290 SEWER USAGE CHARGE	\$	22,050	\$	22,050	\$	22,050	\$	-
11431370	55538 GAS & OIL	\$	2,205	\$	2,205	\$	2,205	\$	-
11431370	56694 OTHER CONTRACTUAL SERVICES	\$	975,000	\$	975,000	\$	975,000	\$	-
TOTAL	CENTRAL UTILITIES FINA	\$	2,185,131	\$	2,185,131	\$	2,194,238	\$	9,107
52210	NATURAL GAS								

11431520	52210 NATURAL GAS	\$	38,588	\$	38,588	\$	39,668	\$	1,080
11431520	52220 ELECTRICITY	\$	385,875	\$	385,875	\$	396,680	\$	10,805
11431520	52250 WATER	\$	11,025	\$	11,025	\$	11,025	\$	-
11431520	52260 TELEPHONE	\$	10,000	\$	10,000	\$	10,000	\$	-
11431520	52265 TELECOMMUNICATIONS\INTERNET	\$	23,100	\$	23,100	\$	23,100	\$	-
11431520	52290 SEWER USAGE CHARGE	\$	5,513	\$	5,513	\$	5,513	\$	-
11431520	55538 GAS & OIL	\$	4,410	\$	4,410	\$	4,410	\$	-
TOTAL	CENTRAL UTILITIES LIBR	\$	478,511	\$	478,511	\$	490,396	\$	11,885
	52260 TELEPHONE								
11431620	52260 TELEPHONE	\$	27,563	\$	27,563	\$	27,563	\$	-
11431620	52261 COMMUNICATION/TELEPHONE	\$	13,200	\$	13,200	\$	13,200	\$	-
TOTAL	CENTRAL UTILITIES REGI	\$	40,763	\$	40,763	\$	40,763	\$	-
	52210 NATURAL GAS								
11431630	52210 NATURAL GAS	\$	138,000	\$	138,000	\$	141,864	\$	3,864
11431630	52220 ELECTRICITY	\$	360,000	\$	360,000	\$	400,080	\$	40,080
11431630	52235 HEATING FUELS	\$	10,000	\$	10,000	\$	10,000	\$	-
11431630	52250 WATER	\$	308,700	\$	308,700	\$	425,000	\$	116,300
11431630	52260 TELEPHONE	\$	4,000	\$	4,000	\$	4,000	\$	-
11431630	52265 TELECOMMUNICATIONS\INTERNET	\$	11,000	\$	11,000	\$	11,000	\$	-
11431630	52290 SEWER USAGE CHARGE	\$	122,300	\$	122,300	\$	168,774	\$	46,474
11431630	55538 GAS & OIL	\$	130,000	\$	130,000	\$	130,000	\$	-
TOTAL	CENTRAL UTILITIES PARK	\$	1,084,000	\$	1,084,000	\$	1,290,718	\$	206,718
	52260 TELEPHONE						\$		-
11432000	52260 TELEPHONE	\$	88,200	\$	88,200	\$	88,200	\$	-
11432000	52265 TELECOMMUNICATIONS\INTERNET	\$	5,513	\$	5,513	\$	5,513	\$	-
TOTAL	CENTRAL UTILITIES PSAP	\$	93,713	\$	93,713	\$	93,713	\$	-
	52210 NATURAL GAS						\$		-
11432010	52210 NATURAL GAS	\$	99,225	\$	99,225	\$	102,003	\$	2,778
11432010	52220 ELECTRICITY	\$	463,050	\$	463,050	\$	476,015	\$	12,965
11432010	52250 WATER	\$	22,050	\$	22,050	\$	22,050	\$	-
11432010	52260 TELEPHONE	\$	68,000	\$	68,000	\$	68,000	\$	-
11432010	52261 COMMUNICATION/TELEPHONE	\$	325,000	\$	325,000	\$	325,000	\$	-
11432010	52265 TELECOMMUNICATIONS\INTERNET	\$	77,175	\$	77,175	\$	77,175	\$	-
11432010	52290 SEWER USAGE CHARGE	\$	16,538	\$	16,538	\$	16,538	\$	-
11432010	55538 GAS & OIL	\$	534,713	\$	534,713	\$	534,713	\$	-
TOTAL	CENTRAL UTILITIES POLI	\$	1,605,751	\$	1,605,751	\$	1,621,495	\$	15,744
	52210 NATURAL GAS						\$		-
11432020	52210 NATURAL GAS	\$	132,300	\$	132,300	\$	136,004	\$	3,704
11432020	52220 ELECTRICITY	\$	275,625	\$	275,625	\$	283,343	\$	7,718
11432020	52250 WATER	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	-
11432020	52260 TELEPHONE	\$	36,000	\$	36,000	\$	36,000	\$	-
11432020	52261 COMMUNICATION/TELEPHONE	\$	70,000	\$	70,000	\$	70,000	\$	-
11432020	52265 TELECOMMUNICATIONS\INTERNET	\$	49,613	\$	49,613	\$	49,613	\$	-
11432020	52290 SEWER USAGE CHARGE	\$	27,563	\$	27,563	\$	27,563	\$	-
11432020	55538 GAS & OIL	\$	159,863	\$	159,863	\$	159,863	\$	-
TOTAL	CENTRAL UTILITIES FIRE	\$	2,250,964	\$	2,250,964	\$	2,262,386	\$	11,422
	52260 TELEPHONE								
11433010	52260 TELEPHONE	\$	40,000	\$	40,000	\$	40,000	\$	-
11433010	52261 COMMUNICATION/TELEPHONE	\$	30,000	\$	30,000	\$	30,000	\$	-
11433010	52265 TELECOMMUNICATIONS\INTERNET	\$	5,513	\$	5,513	\$	5,513	\$	-
11433010	55538 GAS & OIL	\$	11,025	\$	11,025	\$	11,025	\$	-
TOTAL	CENTRAL UTILITIES HEAL	\$	86,538	\$	86,538	\$	86,538	\$	-
	52210 NATURAL GAS								
11433030	52210 NATURAL GAS	\$	8,820	\$	8,820	\$	9,067	\$	247
11433030	52265 TELECOMMUNICATIONS\INTERNET	\$	16,538	\$	16,538	\$	16,538	\$	-
TOTAL	CENTRAL UTILITIES ELDE	\$	25,358	\$	25,358	\$	25,605	\$	247
	52210 NATURAL GAS								
11433080	52210 NATURAL GAS	\$	9,923	\$	9,923	\$	10,201	\$	278

11433080	52220 ELECTRICITY	\$	11,025	\$	11,025	\$	11,334	\$	309
11433080	52250 WATER	\$	2,205	\$	2,205	\$	2,205	\$	-
11433080	52265 TELECOMMUNICATIONS\INTERNET	\$	7,718	\$	7,718	\$	7,718	\$	-
11433080	55538 GAS & OIL	\$	1,103	\$	1,103	\$	1,103	\$	-
TOTAL	CENTRAL UTILITIES COMM	\$	31,974	\$	31,974	\$	32,561	\$	587
52210 NATURAL GAS									
11433081	52210 NATURAL GAS	\$	55,125	\$	55,125	\$	56,669	\$	1,544
11433081	52220 ELECTRICITY	\$	55,125	\$	55,125	\$	56,669	\$	1,544
11433081	52250 WATER	\$	11,025	\$	11,025	\$	11,025	\$	-
11433081	52260 TELEPHONE	\$	27,563	\$	27,563	\$	27,563	\$	-
11433081	52265 TELECOMMUNICATIONS\INTERNET	\$	16,538	\$	16,538	\$	16,538	\$	-
11433081	52290 SEWER USAGE CHARGE	\$	10,200	\$	10,200	\$	10,200	\$	-
11433081	55538 GAS & OIL	\$	5,513	\$	5,513	\$	5,513	\$	-
TOTAL	CENTRAL UTILITIES Q-HO	\$	181,089	\$	181,089	\$	184,176	\$	3,087
52220 ELECTRICITY									
11433090	52220 ELECTRICITY	\$	8,400	\$	8,400	\$	8,635	\$	235
11433090	52265 TELECOMMUNICATIONS\INTERNET	\$	5,513	\$	5,513	\$	5,513	\$	-
TOTAL	CENTRAL UTILITIES YOUT	\$	13,913	\$	13,913	\$	14,148	\$	235
52210 NATURAL GAS									
11433100	52210 NATURAL GAS	\$	90,000	\$	90,000	\$	92,520	\$	2,520
11433100	52220 ELECTRICITY	\$	80,000	\$	80,000	\$	82,240	\$	2,240
11433100	52250 WATER	\$	48,000	\$	48,000	\$	48,000	\$	-
11433100	52260 TELEPHONE	\$	40,000	\$	40,000	\$	40,000	\$	-
11433100	52265 TELECOMMUNICATIONS\INTERNET	\$	40,000	\$	40,000	\$	40,000	\$	-
11433100	52290 SEWER USAGE CHARGE	\$	46,800	\$	46,800	\$	46,800	\$	-
TOTAL	CENTRAL UTILITIES 270	\$	344,800	\$	344,800	\$	349,560	\$	4,760
52210 NATURAL GAS									
11435010	52210 NATURAL GAS	\$	60,450	\$	60,450	\$	62,143	\$	1,693
11435010	52220 ELECTRICITY	\$	191,250	\$	191,250	\$	196,605	\$	5,355
11435010	52235 HEATING FUELS	\$	40,000	\$	40,000	\$	40,000	\$	-
11435010	52260 TELEPHONE	\$	1,000	\$	1,000	\$	1,000	\$	-
11435010	52265 TELECOMMUNICATIONS\INTERNET	\$	4,000	\$	4,000	\$	4,000	\$	-
11435010	52290 SEWER USAGE CHARGE	\$	10,000	\$	10,000	\$	10,000	\$	-
11435010	55538 GAS & OIL	\$	296,668	\$	296,668	\$	296,668	\$	-
TOTAL	CENTRAL UTILITIES PUBL	\$	603,368	\$	603,368	\$	610,416	\$	7,048
55538 GAS & OIL									
11435020	55538 GAS & OIL	\$	38,588	\$	38,588	\$	38,588	\$	-
TOTAL	CENTRAL UTILITIES ENGI	\$	38,588	\$	38,588	\$	38,588	\$	-
52210 NATURAL GAS									
11437020	52210 NATURAL GAS	\$	54,288	\$	54,288	\$	55,808	\$	1,520
11437020	52220 ELECTRICITY	\$	63,000	\$	63,000	\$	64,764	\$	1,764
11437020	52250 WATER	\$	10,500	\$	10,500	\$	10,500	\$	-
11437020	52260 TELEPHONE	\$	52,000	\$	52,000	\$	52,000	\$	-
11437020	52265 TELECOMMUNICATIONS\INTERNET	\$	4,200	\$	4,200	\$	4,200	\$	-
TOTAL	CENTRAL UTILITIES CITY	\$	183,988	\$	183,988	\$	187,272	\$	3,284
52230 STREET/TRAFFIC LIGHTING									
11437040	52230 STREET/TRAFFIC LIGHTING	\$	2,200,000	\$	2,200,000	\$	2,200,000	\$	-
11437040	55538 GAS & OIL	\$	29,768	\$	29,768	\$	29,768	\$	-
TOTAL	CENTRAL UTILITIES TRAF	\$	2,229,768	\$	2,229,768	\$	2,229,768	\$	-
52220 ELECTRICITY									
11437240	52220 ELECTRICITY	\$	23,100	\$	23,100	\$	23,747	\$	647
TOTAL	CENTRAL UTILITIES ECON	\$	23,100	\$	23,100	\$	23,747	\$	647
52220 ELECTRICITY									
11437470	52220 ELECTRICITY	\$	5,000	\$	5,000	\$	5,140	\$	140
TOTAL	CENTRAL UTILITIES LCI	\$	5,000	\$	5,000	\$	5,140	\$	140
Central Utilities Total		\$	11,521,830	\$	11,521,830	\$	11,796,739	\$	274,909

11441070	50110 SALARIES	\$	438,591	\$	451,284	\$	431,228	\$	(20,056)
11441070	56615 PRINTING & BINDING	\$	1,000	\$	1,000	\$	1,000	\$	-
11441070	56655 REGIS., DUES, & SUBSCRIPTONS	\$	5,000	\$	5,000	\$	5,000	\$	-
11441070	56694 OTHER CONTRACTUAL SERVICES	\$	10,000	\$	10,000	\$	10,000	\$	-
11441070	56695 TEMPORARY & PT HELP	\$	30,000	\$	30,000	\$	30,000	\$	-
TOTAL	POLICY MANAGEMENT GRAN	\$	484,591	\$	497,284	\$	477,228	\$	(20,056)

11441080	50110 SALARIES	\$	225,649	\$	232,421	\$	232,421	\$	-
11441080	50130 OVERTIME	\$	1,000	\$	1,000	\$	1,000	\$	-
11441080	56694 OTHER CONTRACTUAL SERVICES	\$	35,000	\$	35,000	\$	35,000	\$	-
TOTAL	OPMG TREASURER'S OFFIC	\$	261,649	\$	268,421	\$	268,421	\$	-

11441100	50110 SALARIES	\$	550,388	\$	736,206	\$	736,206	\$	-
11441100	50130 OVERTIME	\$	1,000	\$	1,000	\$	1,000	\$	-
11441100	56694 OTHER CONTRACTUAL SERVICES	\$	515,000	\$	515,000	\$	515,000	\$	-
TOTAL	POLICY MGMT AND GRANTS	\$	1,066,388	\$	1,252,206	\$	1,252,206	\$	-

11441390	50110 SALARIES	\$	119,278	\$	122,857	\$	122,857	\$	-
11441390	56694 OTHER CONTRACTUAL SERVICES	\$	2,000	\$	2,000	\$	2,000	\$	-
TOTAL	WORKERS COMP & RISK MA	\$	121,278	\$	124,857	\$	124,857	\$	-

OPMG Total		\$	1,933,906	\$	2,142,768	\$	2,122,712	\$	(20,056)
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11521010	50110 SALARIES	\$	149,350	\$	153,831	\$	285,760	\$	131,929
11521010	56650 POSTAGE & FREIGHT	\$	500	\$	500	\$	500	\$	-
11521010	56694 OTHER CONTRACTUAL SVS	\$	410,000	\$	410,000	\$	467,174	\$	57,174
TOTAL	LIBRARY	\$	559,850	\$	564,331	\$	753,434	\$	189,103

11521150	50110 SALARIES	\$	100,280	\$	103,289	\$	103,289	\$	-
11521150	55570 BLDG & GRND MAINT SUPPLIES	\$	20,000	\$	20,000	\$	20,000	\$	-
11521150	56623 REPAIRS & MAINTENANCE	\$	500	\$	500	\$	500	\$	-
11521150	56662 MAINTENANCE AGREEMENT SRVC	\$	340,000	\$	340,000	\$	340,000	\$	-
TOTAL	LIBRARY BUILDING MAINT	\$	460,780	\$	463,789	\$	463,789	\$	-

11521160	50110 SALARIES	\$	123,612	\$	125,492	\$	125,492	\$	-
11521160	50132 PAY DIFFERENTIAL	\$	350	\$	350	\$	350	\$	-
11521160	56615 PRINTING & BINDING	\$	4,000	\$	4,000	\$	4,000	\$	-
TOTAL	LIBRARY TECH PUBLIC SE	\$	127,962	\$	129,842	\$	129,842	\$	-

11521170	50110 SALARIES	\$	3,805,026	\$	3,866,475	\$	3,737,996	\$	(128,479)
11521170	50130 OVERTIME	\$	150,000	\$	150,000	\$	150,000	\$	-
11521170	50132 PAY DIFFERENTIAL	\$	3,500	\$	3,500	\$	3,500	\$	-
11521170	54410 OFFICE & LAB EQUIPMENT	\$	15,000	\$	15,000	\$	15,000	\$	-
11521170	54482 COMMUNICATION EQUIPMENT	\$	10,000	\$	10,000	\$	10,000	\$	-
11521170	55530 BOOKS, MAPS, ETC.	\$	275,000	\$	275,000	\$	300,000	\$	25,000
11521170	56694 OTHER CONTRACTUAL SVS	\$	20,000	\$	20,000	\$	20,000	\$	-
11521170	56695 TEMPORARY & PT HELP	\$	15,000	\$	15,000	\$	15,000	\$	-
TOTAL	LIBRARY PUBLIC SERVICE	\$	4,293,526	\$	4,354,975	\$	4,251,496	\$	(103,479)

Library Total		\$	5,442,118	\$	5,512,937	\$	5,598,561	\$	85,624
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11611010	50110 SALARIES	\$	449,626	\$	457,273	\$	457,273	\$	-
11611010	50130 OVERTIME	\$	9,000	\$	9,000	\$	9,000	\$	-
11611010	56615 PRINTING & BINDING	\$	10,000	\$	10,000	\$	10,000	\$	-
11611010	56655 REGIS, DUES & SUBSCRIPTIONS	\$	10,621	\$	10,621	\$	10,621	\$	-
11611010	56662 MAINTENANCE AGREEMENT SRVC	\$	10,180	\$	10,180	\$	10,180	\$	-
11611010	56694 OTHER CONTRACTUAL SVS	\$	85,000	\$	85,000	\$	85,000	\$	-
11611010	56695 TEMPORARY & PT HELP	\$	35,000	\$	35,000	\$	35,000	\$	-
11611010	56696 LEGAL/LAWYERS FEES	\$	10,000	\$	10,000	\$	10,000	\$	-
TOTAL	CITY/TOWN CLERK ADMINI	\$	619,427	\$	627,074	\$	627,074	\$	-

City Town Clerk Total		\$	619,427	\$	627,074	\$	627,074	\$	-
11621270	50110 SALARIES	\$	368,740	\$	374,798	\$	381,036	\$	6,238
11621270	50130 OVERTIME	\$	40,000	\$	50,000	\$	50,000	\$	-
11621270	53310 MILEAGE	\$	1,000	\$	-	\$	-	\$	-
11621270	53350 PROFESSIONAL MEETINGS	\$	3,000	\$	3,000	\$	7,000	\$	4,000
11621270	56655 REGIS, DUES & SUBSCRIPTIONS	\$	1,000	\$	10,000	\$	2,000	\$	(8,000)
11621270	56694 OTHER CONTRACTUAL SVS	\$	300,000	\$	400,000	\$	450,000	\$	50,000
11621270	56695 TEMPORARY & PT HELP	\$	15,000	\$	15,000	\$	15,000	\$	-
TOTAL	REGISTRAR OF VOTERS	\$	728,740	\$	852,798	\$	905,036	\$	52,238
	50136 PART TIME PAYROLL-INSTRUC								
11621280	50136 PART TIME PAYROLL	\$	515,000	\$	515,000	\$	515,000	\$	-
11621280	55530 BOOKS, MAPS, ETC.	\$	400	\$	-	\$	-	\$	-
11621280	56615 PRINTING & BINDING	\$	50,000	\$	50,000	\$	-	\$	(50,000)
TOTAL	REGISTRAR OF VOTERS	\$	565,400	\$	565,000	\$	515,000	\$	(50,000)
Registrar Total		\$	1,294,140	\$	1,417,798	\$	1,420,036	\$	2,238
11631010	50110 SALARIES	\$	624,334	\$	639,685	\$	643,702	\$	4,017
11631010	50130 OVERTIME	\$	3,000	\$	3,000	\$	3,000	\$	-
11631010	54410 OFFICE & LAB EQUIPMENT	\$	2,000	\$	2,000	\$	2,000	\$	-
11631010	56610 ADVERTISEMENT	\$	2,000	\$	2,000	\$	2,000	\$	-
11631010	56655 REGIS., DUES, & SUBSCRIPTONS	\$	1,500	\$	3,000	\$	3,000	\$	-
11631010	56677 TRAINING/OTHER	\$	40,000	\$	40,000	\$	40,000	\$	-
11631010	56694 OTHER CONTRACTUAL SERVICES	\$	100,000	\$	115,000	\$	115,000	\$	-
TOTAL	PARKS DEPARTMENT ADMIN	\$	772,834	\$	804,685	\$	808,702	\$	4,017
11631190	50110 SALARIES	\$	374,118	\$	598,229	\$	598,229	\$	-
11631190	50130 OVERTIME	\$	100,000	\$	100,000	\$	100,000	\$	-
11631190	50132 PAY DIFFERENTIAL	\$	2,000	\$	2,000	\$	2,000	\$	-
11631190	50170 MEAL ALLOWANCE	\$	500	\$	900	\$	900	\$	-
11631190	56694 OTHER CONTRACTUAL SERVICES	\$	20,000	\$	20,000	\$	20,000	\$	-
TOTAL	PARKS TREE DIVISION	\$	496,618	\$	721,129	\$	721,129	\$	-
	50130 OVERTIME								
11631250	50130 OVERTIME	\$	10,000	\$	10,000	\$	10,000	\$	-
11631250	50136 PART TIME PAYROLL-INSTRUC	\$	772,500	\$	772,500	\$	772,500	\$	-
TOTAL	PARKS SEASONAL EMPLOYM	\$	782,500	\$	782,500	\$	782,500	\$	-
11631730	50110 SALARIES	\$	307,640	\$	316,687	\$	316,686	\$	(1)
11631730	50130 OVERTIME	\$	3,000	\$	3,000	\$	3,000	\$	-
11631730	50136 PART TIME PAYROLL-INSTRUC	\$	90,000	\$	90,000	\$	90,000	\$	-
11631730	56694 OTHER CONTRACTUAL SERVICES	\$	25,000	\$	30,000	\$	30,000	\$	-
TOTAL	PARKS COMMUNITY & PROG	\$	425,640	\$	439,687	\$	439,686	\$	(1)
11631740	50110 SALARIES	\$	288,739	\$	291,446	\$	354,452	\$	63,006
11631740	50130 OVERTIME	\$	100,000	\$	100,000	\$	100,000	\$	-
11631740	50132 PAY DIFFERENTIAL	\$	5,000	\$	5,000	\$	5,000	\$	-
11631740	50170 MEAL ALLOWANCE	\$	2,000	\$	2,000	\$	2,000	\$	-
11631740	54411 EQUIPMENT	\$	100,000	\$	100,000	\$	100,000	\$	-
11631740	55574 OTHER MATERIALS & SUPPLIES	\$	75,000	\$	75,000	\$	75,000	\$	-
11631740	56623 REPAIRS & MAINTENANCE	\$	50,000	\$	50,000	\$	50,000	\$	-
11631740	56694 OTHER CONTRACTUAL SERVICES	\$	90,000	\$	90,000	\$	90,000	\$	-
TOTAL	PARKS FIELDS	\$	710,739	\$	713,446	\$	776,452	\$	63,006
11631750	50110 SALARIES	\$	1,765,832	\$	1,768,539	\$	1,823,966	\$	55,427
11631750	50130 OVERTIME	\$	200,000	\$	228,500	\$	228,500	\$	-
11631750	50132 PAY DIFFERENTIAL	\$	3,000	\$	3,000	\$	3,000	\$	-
11631750	50170 MEAL ALLOWANCE	\$	1,000	\$	1,200	\$	1,200	\$	-

11631750	54411 EQUIPMENT	\$	10,000	\$	10,000	\$	10,000	\$	-
11631750	55570 BLDG & GRND MAINT. SUPPLIES	\$	75,000	\$	75,000	\$	97,100	\$	22,100
11631750	55586 UNIFORMS	\$	45,000	\$	45,000	\$	45,000	\$	-
11631750	56623 REPAIRS & MAINTENANCE	\$	50,000	\$	50,000	\$	50,000	\$	-
11631750	56694 OTHER CONTRACTUAL SERVICES	\$	90,000	\$	90,000	\$	90,000	\$	-
TOTAL	PARKS GROUND MAINTENAN	\$	2,239,832	\$	2,271,239	\$	2,348,766	\$	77,527
11631760	50110 SALARIES	\$	688,171	\$	765,878	\$	765,878	\$	0
11631760	50130 OVERTIME	\$	10,000	\$	10,000	\$	10,000	\$	-
11631760	50170 MEAL ALLOWANCE	\$	1,000	\$	1,000	\$	1,000	\$	-
11631760	55574 OTHER MATERIALS & SUPPLIES	\$	25,000	\$	40,000	\$	40,000	\$	-
11631760	56623 REPAIRS & MAINTENANCE	\$	50,000	\$	50,000	\$	56,400	\$	6,400
11631760	56694 OTHER CONTRACTUAL SERVICES	\$	50,000	\$	60,000	\$	81,680	\$	21,680
TOTAL	PARKS TRADES & SPECIAL	\$	824,171	\$	926,878	\$	954,958	\$	28,080
Parks Total		\$	6,252,334	\$	6,659,564	\$	6,832,193	\$	172,629
12001010	50110 SALARIES	\$	4,036,679	\$	4,049,200	\$	4,059,941	\$	10,741
12001010	50130 OVERTIME	\$	250,000	\$	350,000	\$	350,000	\$	-
12001010	50132 PAY DIFFERENTIAL	\$	48,500	\$	250,000	\$	250,000	\$	-
12001010	56694 OTHER CONTRACTUAL SERVICES	\$	3,000	\$	3,000	\$	3,000	\$	-
TOTAL	DEPT. OF PUBLIC SAFETY	\$	4,338,179	\$	4,652,200	\$	4,662,941	\$	10,741
Public Safety Communication Total		\$	4,338,179	\$	4,652,200	\$	4,662,941	\$	10,741
12011010	50110 SALARIES	\$	1,590,539	\$	1,619,358	\$	1,394,682	\$	(224,676)
12011010	50132 PAY DIFFERENTIAL	\$	325,000	\$	325,000	\$	325,000	\$	-
12011010	50175 EDUCATION INCENTIVE	\$	50,000	\$	50,000	\$	50,000	\$	-
12011010	53330 BUSINESS TRAVEL	\$	50,000	\$	50,000	\$	50,000	\$	-
12011010	55586 UNIFORMS	\$	131,000	\$	131,000	\$	131,000	\$	-
12011010	56655 REGIS, DUES & SUBSCRIPTIONS	\$	25,000	\$	25,000	\$	25,000	\$	-
12011010	56677 TRAINING/OTHER	\$	250,000	\$	298,130	\$	298,130	\$	-
12011010	56694 OTHER CONTRACTUAL SVS	\$	415,000	\$	415,000	\$	415,000	\$	-
12011010	56695 TEMPORARY & PT HELP	\$	55,000	\$	55,000	\$	55,000	\$	-
12011010	56699 MISC EXPENSE	\$	10,000	\$	10,000	\$	10,000	\$	-
TOTAL	POLICE SERVICES ADMINI	\$	2,901,539	\$	2,978,488	\$	2,753,812	\$	(224,676)
	56623 REPAIRS & MAINTENANCE								
12011110	56623 REPAIRS & MAINTENANCE	\$	50,000	\$	50,000	\$	50,000	\$	-
TOTAL	WINTERGREEN POLICE SVC	\$	50,000	\$	50,000	\$	50,000	\$	-
	54410 OFFICE & LAB EQUIPMENT								
12012030	54410 OFFICE & LAB EQUIPMENT	\$	9,576	\$	9,576	\$	9,576	\$	-
TOTAL	POLICE SERVICES OPERAT	\$	9,576	\$	9,576	\$	9,576	\$	-
12012040	50110 SALARIES	\$	30,773,105	\$	35,790,909	\$	39,419,964	\$	3,629,055
12012040	50130 OVERTIME	\$	11,900,000	\$	13,450,000	\$	13,450,000	\$	-
12012040	50130 OVERTIME	\$	(2,000,000)	\$	(2,000,000)	\$	(1,500,000)	\$	500,000
12012040	50130 OVERTIME	\$	550,000	\$	700,000	\$	700,000	\$	-
12012040	50130 OVERTIME	\$	200,000	\$	300,000	\$	300,000	\$	-
TOTAL	POLICE SVS OPERATIONS/	\$	41,423,105	\$	48,240,909	\$	52,369,964	\$	4,129,055
	50130 OVERTIME								
12012050	50130 OVERTIME	\$	1,000,000	\$	1,300,000	\$	1,300,000	\$	-
12012050	55594 MEDICAL SUPPLIES	\$	8,000	\$	8,000	\$	8,000	\$	-
12012050	56694 OTHER CONTRACTUAL SVS	\$	17,000	\$	17,000	\$	17,000	\$	-
TOTAL	POLICE SERVICES DETENT	\$	1,025,000	\$	1,325,000	\$	1,325,000	\$	-
12012080	50110 SALARIES	\$	2,324,601	\$	2,354,640	\$	2,498,613	\$	143,973
12012080	56662 MAINTENANCE AGREEMENT SRVC	\$	529,500	\$	975,000	\$	975,000	\$	-
12012080	56694 OTHER CONTRACTUAL SERVICES	\$	300,000	\$	300,000	\$	300,000	\$	-
TOTAL	POLICE SERVICES SUPPOR	\$	3,154,101	\$	3,629,640	\$	3,773,613	\$	143,973

12012090	54411 EQUIPMENT	\$	198,000	\$	198,000	\$	198,000	\$	-
12012090	55520 GENERAL OFFICE SUPPLY	\$	40,000	\$	40,000	\$	40,000	\$	-
12012090	55586 UNIFORMS	\$	325,000	\$	325,000	\$	325,000	\$	-
12012090	56615 PRINTING & BINDING	\$	75,000	\$	75,000	\$	75,000	\$	-
TOTAL	POLICE SERVICES SUPPLY	\$	638,000	\$	638,000	\$	638,000	\$	-
	56623 REPAIRS & MAINTENANCE								
12012100	56623 REPAIRS & MAINTENANCE	\$	300,000	\$	300,000	\$	300,000	\$	-
12012100	56694 OTHER CONTRACTUAL SVS	\$	25,000	\$	25,000	\$	40,000	\$	15,000
TOTAL	POLICE SERVICES VEHICL	\$	325,000	\$	325,000	\$	340,000	\$	15,000
	56623 REPAIRS & MAINTENANCE								
12012110	56623 REPAIRS & MAINTENANCE	\$	30,000	\$	30,000	\$	30,000	\$	-
TOTAL	BUILDING MAINTENANCE	\$	30,000	\$	30,000	\$	30,000	\$	-
12012130	50110 SALARIES	\$	280,715	\$	280,715	\$	280,715	\$	-
12012130	55570 BLDG & GRND MAINT SUPPLIES	\$	5,000	\$	6,000	\$	10,000	\$	4,000
12012130	55584 FOOD & FOOD PRODUCTS	\$	30,000	\$	30,000	\$	30,000	\$	-
12012130	55594 MEDICAL SUPPLIES	\$	15,000	\$	15,000	\$	15,000	\$	-
12012130	56610 ADVERTISEMENT	\$	5,000	\$	5,000	\$	5,000	\$	-
12012130	56694 OTHER CONTRACTUAL SVS	\$	100,000	\$	100,000	\$	100,000	\$	-
TOTAL	POLICE SERVICES ANIMAL	\$	435,715	\$	436,715	\$	440,715	\$	4,000
	54411 EQUIPMENT								
12012140	54411 EQUIPMENT	\$	500	\$	1,500	\$	3,000	\$	1,500
12012140	55584 FOOD & FOOD PRODUCTS	\$	10,000	\$	10,000	\$	18,000	\$	8,000
12012140	56694 OTHER CONTRACTUAL SERVICES	\$	18,000	\$	25,000	\$	25,000	\$	-
TOTAL	POLICE K-9 UNIT	\$	28,500	\$	36,500	\$	46,000	\$	9,500
	54411 EQUIPMENT								
12012150	54411 EQUIPMENT	\$	485,000	\$	485,000	\$	485,000	\$	-
12012150	56623 REPAIRS & MAINTENANCE	\$	40,000	\$	40,000	\$	40,000	\$	-
12012150	56631 COMMUNITY BASED PROGRAMS	\$	65,000	\$	65,000	\$	65,000	\$	-
12012150	56694 OTHER CONTRACTUAL SERVICES	\$	300,000	\$	300,000	\$	300,000	\$	-
TOTAL	POLICE CENTRAL CERVICE	\$	890,000	\$	890,000	\$	890,000	\$	-
Police Total		\$	50,910,536	\$	58,589,828	\$	62,666,680	\$	4,076,852
12021010	50110 SALARIES	\$	1,376,349	\$	1,392,559	\$	1,509,713	\$	117,154
12021010	50130 OVERTIME	\$	40,000	\$	40,000	\$	40,000	\$	-
12021010	50132 PAY DIFFERENTIAL	\$	3,000	\$	3,000	\$	3,000	\$	-
12021010	50140 LONGEVITY	\$	3,000	\$	3,500	\$	3,500	\$	-
12021010	50165 VACATION/HOLIDAY	\$	7,000	\$	7,000	\$	7,000	\$	-
12021010	50175 EDUCATION INCENTIVE	\$	21,000	\$	21,000	\$	21,000	\$	-
12021010	53350 PROFESSIONAL MEETINGS	\$	8,000	\$	12,000	\$	12,000	\$	-
12021010	54410 OFFICE & LAB EQUIPMENT	\$	5,000	\$	5,000	\$	5,000	\$	-
12021010	54411 EQUIPMENT	\$	10,000	\$	10,000	\$	10,000	\$	-
12021010	54458 SAFETY EQUIPMENT	\$	15,000	\$	15,000	\$	15,000	\$	-
12021010	55530 BOOKS, MAPS, ETC.	\$	3,000	\$	-	\$	-	\$	-
12021010	55570 BLDG & GRND MAINT SUPPLIES	\$	5,000	\$	5,000	\$	5,000	\$	-
12021010	55579 DUPLICATING & PHOTO SUPPLIES	\$	3,500	\$	3,500	\$	3,500	\$	-
12021010	56615 PRINTING & BINDING	\$	5,000	\$	5,000	\$	5,000	\$	-
12021010	56650 POSTAGE & FREIGHT	\$	100	\$	100	\$	300	\$	200
12021010	56655 REGIS, DUES & SUBSCRIPTIONS	\$	8,500	\$	8,500	\$	6,000	\$	(2,500)
12021010	56662 MAINTENANCE AGREEMENT SRVC	\$	150,000	\$	150,000	\$	130,000	\$	(20,000)
12021010	56677 TRAINING/OTHER	\$	275,000	\$	300,000	\$	300,000	\$	-
12021010	56694 OTHER CONTRACTUAL SVS	\$	200,000	\$	150,000	\$	150,000	\$	-
12021010	56695 TEMPORARY & PT HELP	\$	15,000	\$	10,000	\$	-	\$	(10,000)
TOTAL	FIRE SERVICES ADMINIST	\$	2,153,449	\$	2,141,159	\$	2,226,013	\$	84,854
12022260	50110 SALARIES	\$	1,253,493	\$	1,253,493	\$	1,253,493	\$	-

12022260	50130 OVERTIME	\$	100,000	\$	100,000	\$	100,000	\$	-
12022260	50132 PAY DIFFERENTIAL	\$	20,000	\$	20,000	\$	15,000	\$	(5,000)
12022260	50165 VACATION/HOLIDAY	\$	4,000	\$	4,000	\$	4,000	\$	-
12022260	50175 EDUCATION INCENTIVE	\$	20,000	\$	20,000	\$	20,000	\$	-
12022260	53350 PROFESSIONAL MEETINGS	\$	1,500	\$	1,500	\$	1,500	\$	-
12022260	56623 REPAIRS & MAINTENANCE	\$	750	\$	6,000	\$	6,000	\$	-
TOTAL	FIRE SVS INVESTGATION	\$	1,399,743	\$	1,404,993	\$	1,399,993	\$	(5,000)

12022270	50110 SALARIES	\$	544,806	\$	547,513	\$	547,513	\$	-
12022270	50130 OVERTIME	\$	70,000	\$	70,000	\$	50,000	\$	(20,000)
12022270	50132 PAY DIFFERENTIAL	\$	19,000	\$	19,000	\$	19,000	\$	-
12022270	54430 MECHANICAL & MAMUALLY OP EQUIP	\$	15,000	\$	15,000	\$	15,000	\$	-
12022270	54450 MAINTENANCE EQUIPMENT	\$	2,000	\$	2,000	\$	2,000	\$	-
12022270	54458 SAFETY EQUIPMENT	\$	225	\$	225	\$	225	\$	-
12022270	55560 VEHICLES SUPPLIES	\$	200,000	\$	200,000	\$	200,000	\$	-
12022270	55570 BLDG & GRND MAINT SUPPLIES	\$	25,000	\$	25,000	\$	25,000	\$	-
12022270	56623 REPAIRS & MAINTENANCE	\$	90,000	\$	90,000	\$	90,000	\$	-
TOTAL	FIRE SVS EQUIPMENT MAI	\$	966,031	\$	968,738	\$	948,738	\$	(20,000)

12022300	50110 SALARIES	\$	27,057,599	\$	27,057,599	\$	27,057,599	\$	-
12022300	50130 OVERTIME	\$	5,500,000	\$	5,600,000	\$	5,600,000	\$	-
12022300	50130 OVERTIME	\$	(400,000)	\$	(400,000)	\$	(1,400,000)	\$	(1,000,000)
12022300	50132 PAY DIFFERENTIAL	\$	350,000	\$	350,000	\$	400,000	\$	50,000
12022300	50140 LONGEVITY	\$	265,000	\$	195,000	\$	125,000	\$	(70,000)
12022300	50165 VACATION/HOLIDAY	\$	1,550,000	\$	1,550,000	\$	1,550,000	\$	-
12022300	50175 EDUCATION INCENTIVE	\$	580,000	\$	580,000	\$	550,000	\$	(30,000)
12022300	54450 MAINTENANCE EQUIPMENT	\$	500	\$	500	\$	500	\$	-
12022300	54458 SAFETY EQUIPMENT	\$	55,000	\$	55,000	\$	55,000	\$	-
12022300	55570 BLDG & GRND MAINT SUPPLIES	\$	5,000	\$	5,000	\$	5,000	\$	-
12022300	55586 UNIFORMS	\$	300,000	\$	300,000	\$	300,000	\$	-
12022300	55594 MEDICAL SUPPLIES	\$	130,000	\$	130,000	\$	130,000	\$	-
12022300	56623 REPAIRS & MAINTENANCE	\$	4,200	\$	4,200	\$	4,200	\$	-
12022300	56694 OTHER CONTRACTUAL SVS	\$	20,000	\$	20,000	\$	20,000	\$	-
TOTAL	FIRE SERVICES FIRE SUP	\$	35,417,299	\$	35,447,299	\$	34,397,299	\$	(1,050,000)
Fire Total		\$	39,936,522	\$	39,962,189	\$	38,972,043	\$	(990,146)

13011010	50110 SALARIES	\$	5,393,431	\$	3,652,628	\$	3,424,235	\$	(228,393)
13011010	50130 OVERTIME	\$	75,000	\$	75,000	\$	40,000	\$	(35,000)
13011010	50132 PAY DIFFERENTIAL	\$	14,000	\$	14,000	\$	5,000	\$	(9,000)
13011010	53310 MILEAGE	\$	1,200	\$	1,200	\$	1,200	\$	-
13011010	53350 PROFESSIONAL MEETINGS	\$	6,745	\$	5,745	\$	8,050	\$	2,305
13011010	55574 OTHER MATERIALS & SUPPLIES	\$	20,000	\$	36,500	\$	41,500	\$	5,000
13011010	55586 UNIFORMS	\$	10,000	\$	10,000	\$	26,200	\$	16,200
13011010	55594 MEDICAL SUPPLIES	\$	40,000	\$	52,500	\$	81,400	\$	28,900
13011010	56615 PRINTING & BINDING	\$	6,000	\$	6,000	\$	9,500	\$	3,500
13011010	56623 REPAIRS & MAINTENANCE	\$	5,000	\$	5,500	\$	6,500	\$	1,000
13011010	56655 REGIS, DUES & SUBSCRIPTIONS	\$	6,000	\$	6,605	\$	7,264	\$	659
13011010	56656 RENTAL OF EQUIPMENT	\$	1,500	\$	1,500	\$	1,500	\$	-
13011010	56662 MAINTENANCE AGREEMENT SRVC	\$	1,000	\$	1,000	\$	6,000	\$	5,000
13011010	56694 OTHER CONTRACTUAL SVS	\$	150,000	\$	150,000	\$	155,000	\$	5,000
13011010	56695 TEMPORARY & PT HELP	\$	50,000	\$	50,000	\$	50,000	\$	-
13011010	56699 MISC EXPENSE	\$	400,000	\$	3,100,000	\$	3,700,000	\$	600,000
TOTAL	HEALTH DEPT ADMINISTRA	\$	6,179,876	\$	7,168,178	\$	7,563,349	\$	395,171
Health Department Total		\$	6,179,876	\$	7,168,178	\$	7,563,349	\$	395,171

13021010	50110 SALARIES	\$	197,575	\$	202,004	\$	230,117	\$	28,113
13021010	50136 PART TIME PAYROLL-INSTRUC	\$	27,810	\$	55,620	\$	55,620	\$	-

13021010	53330 BUSINESS TRAVEL	\$	1,000	\$	2,000	\$	2,000	\$	-
13021010	55520 GENERAL OFFICE SUPPLY	\$	-	\$	1,000	\$	1,000	\$	-
13021010	55579 DUPLICATING & PHOTO SUPPLIES	\$	-	\$	1,500	\$	-	\$	(1,500)
13021010	55586 UNIFORMS	\$	200	\$	800	\$	800	\$	-
13021010	56694 OTHER CONTRACTUAL SVS	\$	2,500	\$	4,500	\$	2,600	\$	(1,900)
TOTAL	FAIR RENT COMM ADMINIS	\$	229,085	\$	267,424	\$	292,137	\$	24,713

Fair Rent Commission Total		\$	229,085	\$	267,424	\$	292,137	\$	24,713
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13031010	50110 SALARIES	\$	522,426	\$	538,099	\$	606,338	\$	68,239
13031010	50136 PART TIME PAYROLL-INSTRUC	\$	45,222	\$	45,222	\$	75,222	\$	30,000
13031010	53350 PROFESSIONAL MEETINGS	\$	1,500	\$	1,500	\$	1,500	\$	-
13031010	54411 EQUIPMENT	\$	3,500	\$	3,500	\$	3,500	\$	-
13031010	55572 RECREATION SUPPLIES	\$	6,000	\$	6,000	\$	12,000	\$	6,000
13031010	56601 TRANSPORTATION/BUSING	\$	310,000	\$	310,000	\$	310,000	\$	-
13031010	56652 RENTAL	\$	57,600	\$	57,600	\$	-	\$	(57,600)
13031010	56694 OTHER CONTRACTUAL SVS	\$	120,000	\$	120,000	\$	175,000	\$	55,000
TOTAL	ELDERLY SERVICES	\$	1,066,248	\$	1,081,921	\$	1,183,560	\$	101,639

Elderly Services Total		\$	1,066,248	\$	1,081,921	\$	1,183,560	\$	101,639
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13051010	50110 SALARIES	\$	117,511	\$	121,036	\$	121,036	\$	-
13051010	53350 PROFESSIONAL MEETINGS	\$	500	\$	500	\$	500	\$	-
13051010	56640 PATRIOTIC CELEBRATIONS	\$	500	\$	500	\$	500	\$	-
13051010	56655 REGIS, DUES & SUBSCRIPTIONS	\$	1,000	\$	1,000	\$	1,000	\$	-
13051010	56694 OTHER CONTRACTUAL SVS	\$	23,000	\$	24,500	\$	24,500	\$	-
TOTAL	SERVICES TO DISABILI	\$	142,511	\$	147,536	\$	147,536	\$	-

Disabilities Services		\$	142,511	\$	147,536	\$	147,536	\$	-
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13081010	50110 SALARIES	\$	608,086	\$	621,322	\$	629,674	\$	8,352
13081010	53350 PROFESSIONAL MEETINGS	\$	4,500	\$	4,500	\$	4,500	\$	-
13081010	56677 TRAINING/OTHER	\$	3,500	\$	3,500	\$	3,500	\$	-
13081010	56694 OTHER CONTRACTUAL SERVICES	\$	200,000	\$	200,000	\$	260,000	\$	60,000
13081010	56695 TEMPORARY & PT HELP	\$	15,000	\$	15,000	\$	15,000	\$	-
13081010	56699 MISC EXPENSE	\$	50,000	\$	50,000	\$	50,000	\$	-
TOTAL	ADMINISTRATION	\$	881,086	\$	894,322	\$	962,674	\$	68,352

13081700	50110 SALARIES	\$	92,154	\$	94,919	\$	94,919	\$	-
13081700	56694 OTHER CONTRACTUAL SERVICES	\$	60,000	\$	60,000	\$	-	\$	(60,000)
13081700	56695 TEMPORARY & PT HELP	\$	20,000	\$	20,000	\$	20,000	\$	-
TOTAL	FOOD POLICY	\$	172,154	\$	174,919	\$	114,919	\$	(60,000)

Community Service Adminstration		\$	1,053,240	\$	1,069,241	\$	1,077,593	\$	8,352
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13091010	50110 SALARIES	\$	677,748	\$	691,812	\$	695,822	\$	4,010
13091010	50136 PART TIME PAYROLL-INSTRUC	\$	10,612	\$	10,930	\$	11,000	\$	70
13091010	54411 EQUIPMENT	\$	500	\$	500	\$	500	\$	-
13091010	56677 TRAINING/OTHER	\$	40,000	\$	40,000	\$	40,000	\$	-
13091010	56694 OTHER CONTRACTUAL SERVICES	\$	1,150,000	\$	1,150,000	\$	1,150,000	\$	-
13091010	56695 TEMPORARY & PT HELP	\$	11,000	\$	11,000	\$	11,000	\$	-
TOTAL	YOUTH & RECREATION ADM	\$	1,889,860	\$	1,904,242	\$	1,908,322	\$	4,080

13091240	50110 SALARIES	\$	437,750	\$	437,750	\$	437,750	\$	-
13091240	50130 OVERTIME	\$	25,000	\$	25,000	\$	25,000	\$	-
TOTAL	YOUTH & RECREATION LI	\$	462,750	\$	462,750	\$	462,750	\$	-

56623	REPAIRS & MAINTENANCE								
13091640	56623 REPAIRS & MAINTENANCE	\$	450,000	\$	450,000	\$	450,000	\$	-
13091640	56694 OTHER CONTRACTUAL SERVICES	\$	400,000	\$	400,000	\$	400,000	\$	-
TOTAL	DIXWELL Q HOUSE	\$	850,000	\$	850,000	\$	850,000	\$	-

Youth & Recreation Total		\$	3,202,610	\$	3,216,992	\$	3,221,072	\$	4,080
								\$	-
13101010	50110 SALARIES	\$	-	\$	128,750	\$	132,613		
TOTAL	ADMINISTRATION	\$	-	\$	128,750	\$	132,613	\$	3,863
13101020	50110 SALARIES	\$	102,021	\$	105,082	\$	105,082	\$	-
13101020	56633 LODGING, BOARD ETC. FAMILIES	\$	525,000	\$	525,000	\$	525,000	\$	-
13101020	56634 LODGING BOARD, SINGLES	\$	1,057,168	\$	1,057,168	\$	1,057,168	\$	-
13101020	56635 LODGING BOARD, YOUTH	\$	90,000	\$	90,000	\$	90,000	\$	-
TOTAL	COMMUNITY RESILIENCE H	\$	1,774,189	\$	1,777,250	\$	1,777,250	\$	-
13101650	50110 SALARIES	\$	100,280	\$	103,288	\$	94,442	\$	(8,846)
13101650	56694 OTHER CONTRACTUAL SERVICES	\$	625,000	\$	625,000	\$	1,270,000	\$	645,000
13101650	56699	\$	-	\$	-	\$	1,000,000		
TOTAL	COMMUNITY RESILIENCE C	\$	725,280	\$	728,288	\$	2,364,442	\$	1,636,154
Community Resilience Total		\$	2,499,469	\$	2,634,288	\$	4,274,305	\$	1,640,017
14021010	50110 SALARIES	\$	(975,000)	\$	(2,000,000)	\$	(2,000,000)	\$	-
14021010	59004 NON-PERSONNEL SAVINGS	\$	(574,448)	\$	(674,448)	\$	(819,390)	\$	(144,942)
TOTAL	CONTRACT RESERVE ADMIN	\$	(1,549,448)	\$	(2,674,448)	\$	(2,819,390)	\$	(144,942)
Contract Reserve Total		\$	(1,549,448)	\$	(2,674,448)	\$	(2,819,390)	\$	(144,942)
56694 OTHER CONTRACTUAL SERVICES									
14049300	56694 OTHER CONTRACTUAL SVS	\$	30,145	\$	40,000	\$	40,000	\$	-
TOTAL	PROBATE COURT	\$	30,145	\$	40,000	\$	40,000	\$	-
56640 PATRIOTIC CELEBRATIONS									
14049310	56640 PATRIOTIC CELEBRATIONS	\$	15,000	\$	15,000	\$	15,000	\$	-
TOTAL	PATRIOTIC CELEBRATIONS	\$	15,000	\$	15,000	\$	15,000	\$	-
56694 OTHER CONTRACTUAL SERVICES									
14049320	56694 OTHER CONTRACTUAL SVS	\$	200,000	\$	200,000	\$	200,000	\$	-
TOTAL	DOWNTOWN SPECIAL SVS D	\$	200,000	\$	200,000	\$	200,000	\$	-
56694 OTHER CONTRACTUAL SERVICES								\$	-
14049330	56694 OTHER CONTRACTUAL SERVICES	\$	5,000	\$	5,000	\$	5,000		
TOTAL	NATIONAL ARTS STABILIZ	\$	5,000	\$	5,000	\$	5,000	\$	-
56694 OTHER CONTRACTUAL SERVICES									
14049340	56694 OTHER CONTRACTUAL SERVICES	\$	125,000	\$	250,000	\$	125,000	\$	(125,000)
TOTAL	NEW HAVEN DEMOCRACY FU	\$	125,000	\$	250,000	\$	125,000	\$	(125,000)
56694 OTHER CONTRACTUAL SERVICES									
14049350	56694 OTHER CONTRACTUAL SERVICES	\$	200,000	\$	200,000	\$	200,000	\$	-
TOTAL	CAPA ASSOCIATES	\$	200,000	\$	200,000	\$	200,000	\$	-
56694 OTHER CONTRACTUAL SERVICES									
14049370	56694 OTHER CONTRACTUAL SERVICES	\$	75,000	\$	75,000	\$	75,000	\$	-
TOTAL	FAMILY JUSTICE CENTER	\$	75,000	\$	75,000	\$	75,000	\$	-
56694 OTHER CONTRACTUAL SERVICES									
14049380	56694 OTHER CONTRACTUAL SERVICES	\$	92,000	\$	92,000	\$	92,000	\$	-
TOTAL	AMERICAN MEDICAL RESPO	\$	92,000	\$	92,000	\$	92,000	\$	-
56694 OTHER CONTRACTUAL SERVICES									
14049390	56694 OTHER CONTRACTUAL SERVICES	\$	150,000	\$	150,000	\$	150,000	\$	-
TOTAL	CIVILIAN REVIEW BOARD	\$	150,000	\$	150,000	\$	150,000	\$	-
56694 OTHER CONTRACTUAL SERVICES									
14049400	56694 OTHER CONTRACTUAL SERVICES	\$	25,000	\$	25,000	\$	-	\$	(25,000)
TOTAL	PENSION TASK FORCE	\$	25,000	\$	25,000	\$	-	\$	(25,000)
56694 OTHER CONTRACTUAL SERVICES									
14049410	56694 OTHER CONTRACTUAL SERVICES	\$	25,000	\$	25,000	\$	-	\$	(25,000)
TOTAL	HEALTH CARE TASK FORCE	\$	25,000	\$	25,000	\$	-	\$	(25,000)
56694 OTHER CONTRACTUAL SERVICES									
14049430	56694 OTHER CONTRACTUAL SERVICES	\$	200,000	\$	200,000	\$	200,000	\$	-

TOTAL	NEW HAVEN WORKS	\$	200,000	\$	200,000	\$	200,000	\$	-
	56694 OTHER CONTRACTUAL SERVICES								
	14049440 56694 OTHER CONTRACTUAL SERVICES	\$	100,000	\$	100,000	\$	-	\$	(100,000)
TOTAL	COMMISSION ON AFFORDAB	\$	100,000	\$	100,000	\$	-	\$	(100,000)
	56694 OTHER CONTRACTUAL SERVICES								
	14049450 56694 OTHER CONTRACTUAL SERVICES	\$	50,000	\$	50,000	\$	50,000	\$	-
TOTAL	BOYS AND GIRLS CLUB	\$	50,000	\$	50,000	\$	50,000	\$	-
	56694 OTHER CONTRACTUAL SERVICES								
	14049460 56694 OTHER CONTRACTUAL SERVICES	\$	50,000	\$	50,000	\$	50,000	\$	-
TOTAL	CLIMATE CHANGE TASK FO	\$	50,000	\$	50,000	\$	50,000	\$	-
	56694 OTHER CONTRACTUAL SERVICES								
	14049470 56694 OTHER CONTRACTUAL SERVICES	\$	100,000	\$	100,000	\$	-	\$	(100,000)
TOTAL	JOBS TRAINING	\$	100,000	\$	100,000	\$	-	\$	(100,000)
	56694 OTHER CONTRACTUAL SERVICES								
	14049480 56694 OTHER CONTRACTUAL SERVICES	\$	100,000	\$	100,000	\$	-	\$	(100,000)
TOTAL	COMMUNITY POLICING FOR	\$	100,000	\$	100,000	\$	-	\$	(100,000)
	56694 OTHER CONTRACTUAL SERVICES								
	14049490 56694 OTHER CONTRACTUAL SERVICES	\$	100,000	\$	100,000	\$	-	\$	(100,000)
TOTAL	AFFORDABLE HOUSING STU	\$	100,000	\$	100,000	\$	-	\$	(100,000)
	56694 OTHER CONTRACTUAL SERVICES								
	14049500 56694 OTHER CONTRACTUAL SERVICES	\$	100,000	\$	100,000	\$	-	\$	(100,000)
TOTAL	HEALTH ENGAGEMENT	\$	100,000	\$	100,000	\$	-	\$	(100,000)
	56694 OTHER CONTRACTUAL SERVICES								
	14049510 56694 OTHER CONTRACTUAL SERVICES	\$	100,000	\$	100,000	\$	-	\$	(100,000)
TOTAL	ENVIRONMENTAL HEALTH S	\$	100,000	\$	100,000	\$	-	\$	(100,000)
	56694 OTHER CONTRACTUAL SERVICES								
	14049520 56694 OTHER CONTRACTUAL SERVICES	\$	400,000	\$	400,000	\$	400,000	\$	-
TOTAL	CHAPEL WEST SPECIAL SE	\$	400,000	\$	400,000	\$	400,000	\$	-
	56694 OTHER CONTRACTUAL SERVICES								
	14049550 56694 OTHER CONTRACTUAL SERVICES	\$	190,000	\$	190,000	\$	190,000	\$	-
TOTAL	NEW HAVEN FESTIVALS	\$	190,000	\$	190,000	\$	190,000	\$	-
	56694 OTHER CONTRACTUAL SERVICES								
	14049560 56694 OTHER CONTRACTUAL SERVICES	\$	100,000	\$	100,000	\$	100,000	\$	-
TOTAL	NEWHALLVILLE COMMUNITY	\$	100,000	\$	100,000	\$	100,000		
	56694 OTHER CONTRACTUAL SERVICES								
	14049570 56694 OTHER CONTRACTUAL SERVICES	\$	5,000	\$	5,000	\$	5,000	\$	-
TOTAL	MAYORS AIDS TASK FORCE	\$	5,000	\$	5,000	\$	5,000	\$	-
	56694 OTHER CONTRACTUAL SERVICES								
	14049580 56694 OTHER CONTRACTUAL SERVICES	\$	30,000	\$	30,000	\$	-	\$	(30,000)
TOTAL	NEW HAVEN PRIDE CENTER	\$	30,000	\$	30,000	\$	-	\$	(30,000)
	56694 OTHER CONTRACTUAL SERVICES								
	14049590 56694 OTHER CONTRACTUAL SERVICES	\$	-	\$	50,000	\$	50,000	\$	-
TOTAL	VARIOUS ORGANIZATIONS	\$	-	\$	50,000	\$	50,000	\$	-
	56694 OTHER CONTRACTUAL SERVICES								
	14049600 56694 OTHER CONTRACTUAL SERVICES	\$	-	\$	345,439	\$	-	\$	(345,439)
TOTAL	FOOD AID (CFAN)	\$	-	\$	345,439	\$	-	\$	(345,439)
Various Organizations Total		\$	2,567,145	\$	3,097,439	\$	1,947,000	\$	(1,150,439)
	56601 TRANSPORTATION/BUSING								
	14051010 56601 TRANSPORTATION/BUSING	\$	925,000	\$	925,000	\$	925,000	\$	-
TOTAL	NON-PUBLIC TRANS. ADMI	\$	925,000	\$	925,000	\$	925,000	\$	-
Non-Public Transportation Total		\$	925,000	\$	925,000	\$	925,000	\$	-
	14071010 50110 SALARIES	\$	1,700,000	\$	1,700,000	\$	6,136,131	\$	4,436,131
TOTAL	SALARY RESERVE CONTRAC	\$	1,700,000	\$	1,700,000	\$	6,136,131	\$	4,436,131
Salary Reserve Total		\$	1,700,000	\$	1,700,000	\$	6,136,131	\$	4,436,131

56694 OTHER CONTRACTUAL SERVICES									
14081010	56694 OTHER CONTRACTUAL SERVICES	\$	-	\$	1,425,000	\$	-	\$	(1,425,000)
TOTAL	EXPENDITURE RESERVE	\$	-	\$	1,425,000	\$	-	\$	(1,425,000)
Expenditure Reserve Total		\$	-	\$	1,425,000	\$	-	\$	(1,425,000)
15011010	50110 SALARIES	\$	699,257	\$	710,431	\$	714,664	\$	4,233
15011010	50130 OVERTIME	\$	15,000	\$	16,000	\$	16,000	\$	-
15011010	50170 MEAL ALLOWANCE	\$	2,500	\$	2,500	\$	2,500	\$	-
15011010	55586 UNIFORMS	\$	91,000	\$	91,000	\$	91,000	\$	-
15011010	56610 ADVERTISEMENT	\$	10,000	\$	10,000	\$	10,000	\$	-
15011010	56655 REGIS, DUES & SUBSCRIPTIONS	\$	2,000	\$	2,000	\$	2,000	\$	-
15011010	56694 OTHER CONTRACTUAL SVS	\$	90,000	\$	90,000	\$	90,000	\$	-
TOTAL	PUBLIC WORKS ADMIN	\$	909,757	\$	921,931	\$	926,164	\$	4,233
15012100	50110 SALARIES	\$	888,677	\$	920,492	\$	920,492	\$	-
15012100	50130 OVERTIME	\$	70,000	\$	75,000	\$	75,000	\$	-
15012100	50132 PAY DIFFERENTIAL	\$	10,000	\$	10,525	\$	10,525	\$	-
15012100	50170 MEAL ALLOWANCE	\$	2,000	\$	2,500	\$	2,500	\$	-
15012100	55560 VEHICLES SUPPLIES	\$	675,000	\$	675,000	\$	675,000	\$	-
15012100	56694 OTHER CONTRACTUAL SVS	\$	180,000	\$	180,000	\$	180,000	\$	-
TOTAL	PUBLIC WORKS VEHICLE M	\$	1,825,677	\$	1,863,517	\$	1,863,517	\$	-
15018010	50110 SALARIES	\$	194,291	\$	196,680	\$	196,680	\$	-
15018010	50130 OVERTIME	\$	2,000	\$	2,000	\$	2,000	\$	-
15018010	50132 PAY DIFFERENTIAL	\$	200	\$	200	\$	200	\$	-
TOTAL	PUBLIC WORKS PUBLIC SP	\$	196,491	\$	198,880	\$	198,880	\$	-
15018030	50110 SALARIES	\$	2,499,014	\$	2,720,043	\$	2,830,105	\$	110,062
15018030	50130 OVERTIME	\$	300,000	\$	316,000	\$	316,000	\$	-
15018030	50132 PAY DIFFERENTIAL	\$	25,000	\$	25,000	\$	25,000	\$	-
15018030	50136 PART TIME PAYROLL-INSTRUC	\$	97,114	\$	97,114	\$	97,114	\$	-
15018030	50170 MEAL ALLOWANCE	\$	-	\$	6,000	\$	6,000	\$	-
15018030	54411 EQUIPMENT	\$	170,000	\$	170,000	\$	170,000	\$	-
15018030	55570 BLDG & GRND MAINT SUPPLIES	\$	50,000	\$	50,000	\$	50,000	\$	-
15018030	55586 UNIFORMS	\$	12,000	\$	12,000	\$	12,000	\$	-
15018030	56694 OTHER CONTRACTUAL SVS	\$	50,000	\$	50,000	\$	50,000	\$	-
15018030	56695 TEMPORARY & PT HELP	\$	25,000	\$	25,000	\$	25,000	\$	-
TOTAL	PUBLIC WORKS STREET DI	\$	3,228,128	\$	3,471,157	\$	3,581,219	\$	110,062
50130 OVERTIME									
15018060	50130 OVERTIME	\$	200,000	\$	215,000	\$	215,000	\$	-
15018060	56694 OTHER CONTRACTUAL SVS	\$	450,000	\$	450,000	\$	450,000	\$	-
15018060	56699 GRANT OFFSET					\$	(665,000)		
TOTAL	PUBLIC WORKS SNOW & IC	\$	650,000	\$	665,000	\$	-	\$	(665,000)
15018070	50110 SALARIES	\$	649,867	\$	649,867	\$	649,867	\$	-
15018070	50130 OVERTIME	\$	115,000	\$	115,000	\$	115,000	\$	-
15018070	50132 PAY DIFFERENTIAL	\$	4,000	\$	4,000	\$	4,000	\$	-
15018070	50170 MEAL ALLOWANCE	\$	2,000	\$	-	\$	-	\$	-
15018070	55570 BLDG & GRND MAINT SUPPLIES	\$	15,000	\$	15,000	\$	15,000	\$	-
15018070	56694 OTHER CONTRACTUAL SVS	\$	35,000	\$	35,000	\$	35,000	\$	-
TOTAL	PUBLIC WORKS BRIDGE OP	\$	820,867	\$	818,867	\$	818,867	\$	-
55570 BLDG & GRND MAINT. SUPPLIES							\$		-
15018080	55570 BLDG & GRND MAINT SUPPLIES	\$	25,000	\$	25,000	\$	25,000	\$	-
15018080	56623 REPAIRS & MAINTENANCE	\$	20,000	\$	20,000	\$	20,000	\$	-
15018080	56694 OTHER CONTRACTUAL SVS	\$	80,000	\$	80,000	\$	80,000	\$	-
TOTAL	PUBLIC WORKS FACILITY	\$	125,000	\$	125,000	\$	125,000	\$	-

15018100	50110 SALARIES	\$	2,832,669	\$	2,922,573	\$	3,044,767	\$	122,194
15018100	50130 OVERTIME	\$	275,000	\$	290,000	\$	290,000	\$	-
15018100	50132 PAY DIFFERENTIAL	\$	12,500	\$	17,500	\$	17,500	\$	-
15018100	50147 CUSTODIAL OVERTIME	\$	5,000	\$	-	\$	-	\$	-
15018100	50170 MEAL ALLOWANCE	\$	1,500	\$	6,000	\$	6,000	\$	-
TOTAL	PUBLIC WORKS REFUSE/RE	\$	3,126,669	\$	3,236,073	\$	3,358,267	\$	122,194
	56610 ADVERTISEMENT								
15018110	56610 ADVERTISEMENT	\$	5,000	\$	5,000	\$	5,000	\$	-
15018110	56615 PRINTING & BINDING	\$	10,000	\$	10,000	\$	10,000	\$	-
15018110	56694 OTHER CONTRACTUAL SVS	\$	800,000	\$	856,485	\$	856,485	\$	-
TOTAL	PUBLIC WORKS RECYCLING	\$	815,000	\$	871,485	\$	871,485	\$	-
	56623 REPAIRS & MAINTENANCE								
15018120	56623 REPAIRS & MAINTENANCE	\$	25,000	\$	25,000	\$	25,000	\$	-
15018120	56694 OTHER CONTRACTUAL SVS	\$	4,900,000	\$	5,205,000	\$	5,205,000	\$	-
TOTAL	PUBLIC WORKS TRANSFER	\$	4,925,000	\$	5,230,000	\$	5,230,000	\$	-
Public Works Total		\$	16,622,589	\$	17,401,910	\$	16,973,399	\$	(428,511)
15021010	50110 SALARIES	\$	901,439	\$	1,098,482	\$	1,101,127	\$	2,645
15021010	55530 BOOKS, MAPS, ETC.	\$	700	\$	700	\$	700	\$	-
15021010	55579 DUPLICATING & PHOTO SUPPLIES	\$	1,500	\$	1,500	\$	1,500	\$	-
15021010	56623 REPAIRS & MAINTENANCE	\$	2,700,000	\$	2,850,000	\$	2,950,000	\$	100,000
15021010	56655 REGIS, DUES & SUBSCRIPTIONS	\$	2,915	\$	2,915	\$	2,915	\$	-
15021010	56694 OTHER CONTRACTUAL SVS	\$	75,802	\$	75,802	\$	75,802	\$	-
15021010	56695 TEMPORARY & PT HELP	\$	20,000	\$	20,000	\$	20,000	\$	-
TOTAL	CITY ENGINEER ADMINIST	\$	3,702,356	\$	4,049,399	\$	4,152,044	\$	102,645
15021020	50110 SALARIES	\$	119,278	\$	122,856	\$	122,856	\$	-
15021020	56694 OTHER CONTRACTUAL SERVICES	\$	575,000	\$	575,000	\$	575,000	\$	-
TOTAL	STORM WATER/ENVIRONMEN	\$	694,278	\$	697,856	\$	697,856	\$	-
Engineering Total		\$	4,396,634	\$	4,747,255	\$	4,849,900	\$	102,645
	57710 PRINCIPAL PAYMENTS								
16008300	57710 PRINCIPAL PAYMENTS	\$	42,208,521	\$	41,375,000	\$	52,694,369	\$	11,319,369
16008300	57711 INTEREST PAYMENTS	\$	29,753,718	\$	26,370,346	\$	24,336,888	\$	(2,033,458)
16008300	61200 OTHER FINANCING USES					\$	(4,813,000)	\$	(4,813,000)
16008300	57715 REFUNDING/REFINANCING DEBT	\$	(1,300,000)	\$	-	\$	-	\$	-
TOTAL	DEBT PAYMENTS	\$	70,662,239	\$	67,745,346	\$	72,218,257	\$	4,472,911
Debt Service Total		\$	70,662,239	\$	67,745,346	\$	72,218,257	\$	4,472,911
	56694 OTHER CONTRACTUAL SERVICES						\$		-
17017630	56694 OTHER CONTRACTUAL SERVICES	\$	75,000	\$	85,000	\$	85,000		-
TOTAL	CANAL BOAT HOUSE	\$	75,000	\$	85,000	\$	85,000	\$	-
	56694 OTHER CONTRACTUAL SERVICES								
17017640	56694 OTHER CONTRACTUAL SERVICES	\$	50,000	\$	50,000	\$	50,000	\$	-
TOTAL	VISIT NEW HAVEN	\$	50,000	\$	50,000	\$	50,000	\$	-
	56694 OTHER CONTRACTUAL SERVICES								
17017660	56694 OTHER CONTRACTUAL SERVICES	\$	-	\$	75,000	\$	75,000	\$	-
TOTAL	NEW LAND BANK	\$	-	\$	75,000	\$	75,000	\$	-
	56694 OTHER CONTRACTUAL SERVICES						\$		-
17017670	56694 OTHER CONTRACTUAL SERVICES	\$	-	\$	75,000	\$	75,000	\$	-
TOTAL	CENTER FOR INCLUSIVE G	\$	-	\$	75,000	\$	75,000	\$	-
Financial Support Organizations Total		\$	125,000	\$	285,000	\$	285,000	\$	-
17021010	50110 SALARIES	\$	756,104	\$	778,787	\$	782,489	\$	3,702
17021010	50130 OVERTIME	\$	14,000	\$	14,400	\$	14,400	\$	-
17021010	50132 PAY DIFFERENTIAL	\$	1,000	\$	1,000	\$	1,000	\$	-
17021010	56610 ADVERTISEMENT	\$	50,000	\$	50,000	\$	50,000	\$	-

17021010	56694 OTHER CONTRACTUAL SVS	\$	75,000	\$	78,300	\$	80,500	\$	2,200
17021010	56695 TEMPORARY & PT HELP	\$	16,000	\$	16,000	\$	16,000	\$	-
TOTAL	CITY PLAN	\$	912,104	\$	938,487	\$	944,389	\$	5,902
56694 OTHER CONTRACTUAL SERVICES									
17029990	56694 OTHER CONTRACTUAL SERVICES	\$	20,000	\$	20,000	\$	20,000	\$	-
TOTAL	HISTORIC DISTRICT	\$	20,000	\$	20,000	\$	20,000	\$	-
City Plan Total		\$	932,104	\$	958,487	\$	964,389	\$	5,902
17041010	50110 SALARIES	\$	344,457	\$	353,260	\$	357,175	\$	3,915
17041010	55560 VEHICLE SUPPLIES	\$	1,425	\$	1,425	\$	1,425	\$	-
17041010	56623 REPAIRS & MAINTENANCE	\$	500	\$	500	\$	500	\$	-
17041010	56656 RENTAL OF EQUIPMENT	\$	30,000	\$	30,000	\$	30,000	\$	-
17041010	56694 OTHER CONTRACTUAL SERVICES	\$	439,000	\$	465,000	\$	475,000	\$	10,000
17041010	56695 TEMPORARY & PT HELP	\$	35,000	\$	35,000	\$	35,000	\$	-
17041010	56699 MISC EXPENSE	\$	450,000	\$	450,000	\$	450,000	\$	-
TOTAL	TRAFFIC & PARKING ADMI	\$	1,300,382	\$	1,335,185	\$	1,349,100	\$	13,915
17047590	50110 SALARIES	\$	1,183,012	\$	1,197,470	\$	1,197,472	\$	2
17047590	50130 OVERTIME	\$	100,000	\$	110,000	\$	115,000	\$	5,000
17047590	50132 PAY DIFFERENTIAL	\$	5,000	\$	5,000	\$	5,000	\$	-
17047590	54411 EQUIPMENT	\$	8,000	\$	8,000	\$	8,000	\$	-
17047590	55574 OTHER MATERIALS & SUPPLIES	\$	14,000	\$	14,000	\$	17,000	\$	3,000
17047590	55586 UNIFORMS	\$	15,000	\$	15,000	\$	15,000	\$	-
17047590	56615 PRINTING & BINDING	\$	3,000	\$	3,000	\$	3,000	\$	-
17047590	56623 REPAIRS & MAINTENANCE	\$	30,000	\$	30,000	\$	32,000	\$	2,000
17047590	56694 OTHER CONTRACTUAL SVS	\$	40,000	\$	40,000	\$	42,000	\$	2,000
TOTAL	TRAFFIC & PARKING TRAF	\$	1,398,012	\$	1,422,470	\$	1,434,472	\$	12,002
17047600	50110 SALARIES	\$	665,113	\$	666,766	\$	56,766	\$	(610,000)
17047600	50136 PART TIME	\$	-	\$	-	\$	610,000	\$	610,000
17047600	50130 OVERTIME	\$	5,000	\$	5,000	\$	5,000	\$	-
17047600	55574 OTHER MATERIALS & SUPPLIES	\$	5,000	\$	5,000	\$	5,000	\$	-
17047600	55586 UNIFORMS	\$	5,000	\$	5,000	\$	7,500	\$	2,500
TOTAL	TRAFFIC & PARKING PLAN	\$	680,113	\$	681,766	\$	684,266	\$	2,500
17047610	50110 SALARIES	\$	861,538	\$	1,081,834	\$	907,623	\$	(174,211)
17047610	50136 PART TIME	\$	-	\$	-	\$	171,032	\$	171,032
17047610	50130 OVERTIME	\$	50,000	\$	85,000	\$	100,000	\$	15,000
17047610	50132 PAY DIFFERENTIAL	\$	7,000	\$	7,000	\$	9,000	\$	2,000
17047610	55586 UNIFORMS	\$	12,500	\$	12,500	\$	15,000	\$	2,500
17047610	56615 PRINTING & BINDING	\$	9,570	\$	15,000	\$	15,000	\$	-
17047610	56694 OTHER CONTRACTUAL SVS	\$	40,000	\$	40,000	\$	40,000	\$	-
TOTAL	TRAFFIC & PARKING TRAF	\$	980,608	\$	1,241,334	\$	1,257,655	\$	16,321
17047650	50110 SALARIES	\$	163,907	\$	166,420	\$	231,292	\$	64,872
17047650	56694 OTHER CONTRACTUAL SERVICES	\$	100,000	\$	100,000	\$	100,000	\$	-
17047650	56699 MISC EXPENSE	\$	375,000	\$	375,000	\$	400,000	\$	25,000
TOTAL	VISION ZERO	\$	638,907	\$	641,420	\$	731,292	\$	89,872
Transportation/Traffic & Parking		\$	4,998,022	\$	5,322,175	\$	5,456,785	\$	134,610
17051010	50110 SALARIES	\$	318,205	\$	318,205	\$	318,205	\$	-
17051010	50130 OVERTIME	\$	5,000	\$	5,000	\$	5,000	\$	-
17051010	53310 MILEAGE	\$	3,000	\$	3,000	\$	2,000	\$	(1,000)
17051010	56655 REGIS, DUES & SUBSCRIPTIONS	\$	5,000	\$	5,000	\$	5,000	\$	-
17051010	56694 OTHER CONTRACTUAL SVS	\$	20,000	\$	20,000	\$	20,000	\$	-
TOTAL	COMM. ON EQUAL OPPORTU	\$	351,205	\$	353,023	\$	350,205	\$	(2,818)
Commission on Equal Rights Total		\$	351,205	\$	353,023	\$	350,205	\$	(2,818)
17211010	50110 SALARIES	\$	1,520,594	\$	1,877,287	\$	1,881,185	\$	3,898

17211010	50130 OVERTIME	\$	17,000	\$	25,000	\$	25,000	\$	-
17211010	50136 PART TIME PAYROLL-INSTRUC	\$	200,000	\$	200,000	\$	200,000	\$	-
17211010	53310 MILEAGE	\$	6,000	\$	12,000	\$	12,000	\$	-
17211010	53350 PROFESSIONAL MEETINGS	\$	2,000	\$	2,000	\$	2,000	\$	-
17211010	54410 OFFICE & LAB EQUIPMENT	\$	6,000	\$	-	\$	-	\$	-
17211010	55530 BOOKS, MAPS, ETC.	\$	6,000	\$	6,000	\$	20,000	\$	14,000
17211010	55560 VEHICLE SUPPLIES	\$	2,000	\$	1,000	\$	1,000	\$	-
17211010	55586 UNIFORMS	\$	4,000	\$	2,000	\$	2,000	\$	-
17211010	56655 REGIS, DUES & SUBSCRIPTIONS	\$	7,000	\$	2,000	\$	2,000	\$	-
17211010	56694 OTHER CONTRACTUAL SVS	\$	7,000	\$	7,000	\$	7,000	\$	-
17211010	56695 TEMPORARY & PT HELP	\$	15,000	\$	15,000	\$	15,000	\$	-
TOTAL	OBIE ADMINISTRATION	\$	1,792,594	\$	2,149,287	\$	2,167,185	\$	17,898
Office of Building Inspections & Enforcement		\$	1,792,594	\$	2,149,287	\$	2,167,185	\$	17,898

17241010	50110 SALARIES	\$	1,200,405	\$	1,224,523	\$	1,234,605	\$	10,082
17241010	56694 OTHER CONTRACTUAL SERVICES	\$	725,000	\$	825,000	\$	650,000	\$	(175,000)
17241010	56695 TEMPORARY & PT HELP	\$	50,000	\$	60,000	\$	60,000	\$	-
TOTAL	BUSINESS DEVELOPMENT A	\$	1,975,405	\$	2,109,523	\$	1,944,605	\$	(164,918)

17241660	50110 SALARIES	\$	172,995	\$	178,185	\$	276,627	\$	98,442
17241660	56694 OTHER CONTRACTUAL SERVICES	\$	5,000	\$	5,000	\$	72,070	\$	67,070
TOTAL	OFFICE OF CULTURAL AFF	\$	177,995	\$	183,185	\$	348,697	\$	165,512

							\$		-
17241990	50110 SALARIES	\$	226,158	\$	232,943	\$	498,447	\$	265,504
17241990	53310 MILEAGE	\$	5,000	\$	-	\$	-	\$	-
17241990	53350 PROFESSIONAL MEETINGS	\$	5,000	\$	5,000	\$	5,000	\$	-
17241990	56694 OTHER CONTRACTUAL SERVICES	\$	50,000	\$	50,000	\$	25,000	\$	(25,000)
TOTAL	HOUSING AND COMMUNITY	\$	286,158	\$	287,943	\$	528,447	\$	240,504
Economic Development Total		\$	2,439,558	\$	2,580,651	\$	2,821,749	\$	241,098

17471010	50110 SALARIES	\$	841,971	\$	857,854	\$	862,007	\$	4,153
17471010	50130 OVERTIME	\$	20,000	\$	25,000	\$	25,000	\$	-
17471010	53310 MILEAGE	\$	5,000	\$	5,000	\$	5,000	\$	-
17471010	53350 PROFESSIONAL MEETINGS	\$	5,000	\$	5,000	\$	5,000	\$	-
17471010	56101 FAMILY RELOCATION	\$	200,000	\$	400,000	\$	400,000	\$	-
17471010	56694 OTHER CONTRACTUAL SVS	\$	35,000	\$	45,000	\$	45,000	\$	-
TOTAL	LIVABLE CITY INITIATIV	\$	1,106,971	\$	1,337,854	\$	1,342,007	\$	4,153
Livable City Initiative Total		\$	1,106,971	\$	1,337,854	\$	1,342,007	\$	4,153

51810 RETIREMENT CONTRIBUTION									
18028350	51810 RETIREMENT CONTRIBUTION	\$	27,109,075	\$	27,942,000	\$	28,565,862	\$	623,862
18028351	51810 RETIREMENT CONTRIBUTION	\$	300,000	\$	300,000	\$	330,000	\$	30,000
18028370	51810 RETIREMENT CONTRIBUTION	\$	57,224,078	\$	60,087,799	\$	61,087,800	\$	1,000,001
18028360	58852 FICA/MEDICARE EMPLOYER CONTRIB	\$	4,700,000	\$	4,700,000	\$	4,700,000	\$	-
TOTAL	PENSIONS	\$	89,333,153	\$	93,029,799	\$	94,683,662	\$	1,653,863
Pension Total		\$	89,333,153	\$	93,029,799	\$	94,683,662	\$	1,653,863

18048450	56694 OTHER CONTRACTUAL SVS	\$	8,500,000	\$	9,250,000	\$	10,500,000	\$	1,250,000
18048450	59932 CURRENT CLAIMS	\$	2,500,000	\$	2,500,000	\$	2,500,000	\$	-
TOTAL	SELF-INSURANCE	\$	11,000,000	\$	11,750,000	\$	13,000,000	\$	1,250,000
Self Insurance Total		\$	11,000,000	\$	11,750,000	\$	13,000,000	\$	1,250,000

50131 PERFECT ATTENDANCE									
18058550	50131 PERFECT ATTENDANCE	\$	25,000	\$	25,000	\$	25,000	\$	-
18058550	50140 LONGEVITY	\$	725,000	\$	725,000	\$	725,000	\$	-
18058550	50150 UNEMPLOYMENT COMPENSATION	\$	500,000	\$	500,000	\$	500,000	\$	-

18058510	51804 LIFE INSURANCE	\$	730,000	\$	730,000	\$	730,000	\$	-
18058510	51809 HEALTH INSURANCE	\$	92,668,210	\$	96,374,938	\$	105,993,157	\$	9,618,219
18058550	51890 RES LUMP SUM SICK LEAVE	\$	225,000	\$	225,000	\$	225,000	\$	-
18058530	56694 OTHER CONTRACTUAL SVS	\$	1,000,000	\$	1,000,000	\$	1,028,000	\$	28,000
18058550	56878 GASB 43 & 45	\$	405,000	\$	405,000	\$	405,000	\$	-
18058530	59933 WORKERS COMPENSATION	\$	7,800,000	\$	7,800,000	\$	8,018,400	\$	218,400
TOTAL	EMPLOYEE BENEFITS	\$	104,078,210	\$	107,784,938	\$	117,649,557	\$	9,864,619
Employee Benefits Total		\$	104,078,210	\$	107,784,938	\$	117,649,557	\$	9,864,619
TOTAL	EDUCATION	\$	208,263,784	\$	213,263,784	\$	218,263,784	\$	5,000,000
Department Total Education Total		\$	208,263,784	\$	213,263,784	\$	218,263,784	\$	5,000,000
GRAND TOTAL		\$	679,104,165	\$	702,340,050	\$	733,327,093	\$	30,987,043

**BOARD OF ALDER BUDGET PERSONNEL ALLOCATION
FISCAL YEAR 2026-27 POSITION ADDITIONS AND/OR CHANGES**

	<u>Personnel Cost</u>
Section I. Personnel Additions	\$1,286,363 (\$64,872 Revenue Generating)
Section II. Title Changes/Reclassifications	\$0
Section III. Position(s) or PT Budget increases	\$45,220

SECTION I. Personnel Additions

<u>Count</u>	<u>City Agency</u>	<u>Job Title</u>	<u>Union</u>	<u>Mayor's Proposed</u>
1.0	Mayor's Office – Climate Change	Deputy Director – Climate Change	EM	\$80,000
1.0	Mayor's Office – Climate Change	Executive Director – Climate Change	EM	\$91,177
1.0	Finance	Deputy City Controller	EM	\$135,000
1.0	Finance	Internal Auditor – Financial and Program Manager	3144	\$78,018
1.0	IT	Personal Computer Support Tech	844	\$63,657
1.0	IT	Personal Computer Support Tech	844	\$63,657
1.0	Parks	Field Technician	71	\$63,009
1.0	Parks	Caretaker III	71	\$63,009
1.0	Parks	Caretaker	71	\$55,426
1.0	Elderly Services	Elderly Program Manager	3144	\$64,871
1.0	Engineering	Engineering Data and Geospatial Analyst	3144	\$90,907
1.0	Transportation / Vision Zero	Automated Traffic Safety Enforcement – Vision Zero (BusPatrol)	3144	\$64,872
1.0	Water Pollution Control	Manager, Process Control	3144	\$95,434
1.0	Housing	Project Manager – Housing	3144	\$92,442
1.0	Housing	Project Manager – Housing	3144	\$92,442
1.0	Housing	Project Manager – Housing	3144	\$92,442

SECTION II. Title Changes/Reclassifications

None

SECTION III. Position(s) or PT Budget increases

<i>Agency</i>	<i>PT Increase</i>
Elderly Services	\$45,222

New Positions Added to the Mayor's Proposed General Fund Budget									
11311010	50110		New	Deputy Director -Climate Change	EM	5		\$	80,000
11311010	50110		New	Executive Director- Climate Change	EM	6		\$	91,177
11371010	50110	FT	New	Deputy City Controller	EM			\$	135,000
11371090	50110	8810 FT	New	Internal Auditor - Financial and Prog	3144	9	5	\$	78,018
11521010	50110		New	Personal Computer Support Tech	844	16	1	\$	63,657
11521010	50110		New	Personal Computer Support Tech	844	16	1	\$	63,657
11631750	50110		New	Field Technical	71	2	2	\$	63,009
11631750	50110		New	Caretaker III	71	2	2	\$	63,009
11631750	50110	9102 FT	New	Caretaker	71	2	1	\$	55,426
13031010	50110	8810 FT	New	Elderly Program Manager	3144	6	10	\$	64,871
17047650	50110	8810 FT	New	Automated Traffic Safety Enforceme	3144	6	10	\$	64,872
17241660	50110	FT	New	Manager, Process Control	3144	11	8	\$	95,434
17241990	50110 FT	FT	New	Project Manager - Housing	3144	8	8	\$	92,442
17241990	50110 FT	FT	New	Project Manager - Housing	3144	8	8	\$	92,442
17241990	50110 FT	FT	New	Project Manager - Housing	3144	8	8	\$	92,442
									\$1,195,456

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
111 OFFICE OF LEGISLATIVE SVCS									
101-Legislative Services									
110	Fiscal Analyst	\$ 69,120	FT	3144	8	3	\$ 69,120	\$ 71,194	\$ 71,194
121	Legislative Assistant	\$ 69,280	FT	3144	7	5	\$ 69,280	\$ 71,358	\$ 71,358
130	Legislative Aide II	\$ 62,649	FT	3144	7	3	\$ 62,649	\$ 64,528	\$ 64,528
140	Legislative Assistant	\$ 76,572	FT	3144	7	7	\$ 76,572	\$ 78,869	\$ 78,869
150	Legislative Aide II	\$ 62,649	FT	3144	7	3	\$ 62,649	\$ 64,528	\$ 64,528
160	Leg Serv Document Proc	\$ 69,120	FT	3144	8	3	\$ 69,120	\$ 71,194	\$ 71,194
170	Administrative Records Coordinator	\$ 57,020	FT	3144	6	3	\$ 57,020	\$ 58,731	\$ 58,731
180	Legislative Transcriber	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364
490	Bilingual Legislative Asst.	\$ 59,586	FT	3144	7	2	\$ 59,586	\$ 61,374	\$ 61,374
100	Director of Legislative Services	\$ 144,200	FT	EM	E9		\$ 144,200	\$ 148,526	\$ 152,982
Total		\$ 752,103					\$ 752,103	\$ 774,666	\$ 779,122
10 Full-time Equivalents									
0 Part-time Employees									
102-Board of Alders									
W1	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W2	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W3	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W4	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W5	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W6	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W7	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W8	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W9	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W10	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W11	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W12	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W13	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W14	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W15	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W16	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W17	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W18	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W19	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W20	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W21	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W22	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W23	Alder-President	\$ 6,250	PT	ELECT			\$ 6,250	\$ 6,406	\$ 6,566
W24	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W25	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W26	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W27	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W28	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W29	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
W30	Alder	\$ 5,000	PT	ELECT			\$ 5,000	\$ 5,125	\$ 5,253
Total		\$ 151,250					\$ 151,250	\$ 155,031	\$ 158,907
0 Full-time Equivalents									
30 Part-time Employees									
40		\$ 903,353					\$ 903,353	\$ 929,697	\$ 938,029
131 MAYOR'S OFFICE									
101-Mayors Administration					101-Mayors Administration				
100	Mayor	\$ 134,013	FT	ELECT			\$ 134,013	\$ 134,013	\$ 134,013
110	Chief Of Staff	\$ 144,200	FT	EM	E10		\$ 144,200	\$ 148,526	\$ 152,982
3000	Director Policy Mgmt Grants-Budget Director	\$ 154,500	FT	EM	K		\$ 154,500	\$ 159,135	\$ 163,909
23000	Chief Technology Officer	\$ 162,000	FT	EM	K		\$ 162,000	\$ 166,860	\$ 171,866
260	Deputy Chief Of Staff	\$ 95,000	FT	EM	E3		\$ 95,000	\$ 105,000	\$ 108,150
210	Director Of Communications	\$ 97,335	FT	EM	E5		\$ 97,335	\$ 100,255	\$ 120,000

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
130	Ex. Admin. Asst. To The Mayor	\$ 61,800	FT	EM	E1		\$ 61,800	\$ 63,654	\$ 65,564
15004	Receptionist/Mayor's Office	\$ 52,015	FT	EM	NE-2		\$ 52,015	\$ 53,575	\$ 55,183
261	Liaison to the Board of Alders	\$ 82,400	FT	EM	E3		\$ 82,400	\$ 84,872	\$ 87,418
311	Director of Fed/State Legislative Affairs	\$ 79,825	FT	EM	E3		\$ 82,400	\$ 84,872	\$ 87,418
23001	Special Projects and Citizen Advocate	\$ 54,075	FT	EM	E3		\$ 54,075	\$ 55,697	\$ 57,368
24001	Director of Emergency Management	\$ 128,000	FT	EM	E8		\$ 128,000	\$ 128,000	\$ 131,840
New	Deputy Director -Climate Change		FT	EM	5		\$ -	\$ -	\$ 80,000
New	Executive Director- Climate Change		FT	EM	6		\$ -	\$ -	\$ 91,177
Total		\$ 1,245,163					\$ 1,247,738	\$ 1,284,460	\$ 1,506,887
12 Full-time Equivalents									
0 Part-time Employees									
134-Labor Relations									
8000	Director of Labor Relations	\$ -	FT	EM			\$ -	\$ 148,714	\$ 153,175
8006	Labor Relations Staff Attorney	\$ -	FT	EM			\$ -	\$ 127,308	\$ 127,308
23001	Labor Research Associate	\$ -	FT	EM			\$ -	\$ 86,994	\$ 89,604
24001	BOE Labor and Employment Staff Attorney	\$ -	FT	EM			\$ -	\$ 127,308	\$ 131,127
25001	Labor Relations Staff Attorney	\$ -	FT	Em			\$ -	\$ 127,308	\$ 131,127
24001	BOE Labor and Employment Staff Attorney	\$ -	FT	EM	E5		\$ -	\$ (127,308)	\$ (131,127)
Total		\$ -					\$ -	\$ 490,324	\$ 501,215
6 Full-time Equivalents									
0 Part-time Employees									
12		\$ -					\$ -	\$ 980,648	\$ 2,008,102
132 CHIEF ADMINISTRATIVE OFFICE									
17001	Grants Admin & Contract Coord	\$ -	FT	3144	7	7	\$ -	\$ -	\$74,775
120	Executive Administrative Assistant.	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
17005	Coordinator Resident Services	\$ 72,017	FT	3144	9	2	\$ 72,017	\$ 74,178	\$ 74,178
13008	Mgr. Operations Process Improv	\$ 72,017	FT	3144	9	2	\$ 72,017	\$ 74,178	\$ 74,178
100	Chief Administrative Officer	\$ 144,200	FT	EM	E10		\$ 144,200	\$ 160,000	\$ 164,800
110	Deputy CAO	\$ 141,707	FT	EM	E8		\$ 141,707	\$ 145,958	\$ 150,337
Total		\$ 520,175					\$ 520,175	\$ 547,254	\$ 631,208
5 Full-time Equivalents									
0 Part-time Employees									
102-Public Safety									
5010	Deputy Dir Emergency Mgmt./Operations	\$ 113,929	FT	3144	11	8	\$ 113,929	\$ 128,000	\$ 109,943
Total		\$ 113,929					\$ 113,929	\$ 128,000	\$ 109,943
1 Full-time Equivalents									
0 Part-time Employees									
132-Human Resources Administration									
6035	Benefits Administrator	\$ 108,417	FT	3144	9	10	\$ 108,417	\$ 111,670	\$ 111,670
6000	Mgr. Human Resource & Benefits	\$ 128,235	FT	EM	K		\$ 128,235	\$ 132,082	\$ 136,044
6005	Personnel Director	\$ 106,090	FT	EM	E5		\$ 106,090	\$ 109,273	\$ 112,551
6020	Ex Administrative Assistant to HR	\$ 59,740	FT	EM	NE3		\$ 67,980	\$ 61,532	\$ 63,378
6025	Senior Personnel Analyst	\$ 67,980	FT	EM	E1		\$ 67,980	\$ 70,019	\$ 72,120
24002	Human Resource Associate	\$ 55,000	FT	EM	NE2		\$ 55,000	\$ 56,650	\$ 58,350
24003	Talent and Acquisition & Training Lead	\$ 87,550	FT	EM	E2		\$ 87,550	\$ 90,177	\$ 92,882
Total		\$ 504,595					\$ 621,252	\$ 631,403	\$ 646,995
7 Full-time Equivalents									
0 Part-time Employees									
13		\$ 1,138,699					\$ 1,255,356	\$ 1,306,657	\$ 1,388,145
133 CORPORATION COUNSEL									
330	Legal Executive Administrative	\$ 72,597	FT	3144	7	6	\$ 72,597	\$ 74,775	\$ 74,775
510	Executive Asst To Corp Counsel	\$ 104,103	FT	3144	10	7	\$ 104,103	\$ 107,226	\$ 107,226
250	Paralegal	\$ 84,538	FT	3144	7	9	\$ 84,538	\$ 87,074	\$ 87,074
1020	Paralegal	\$ 84,538	FT	3144	7	9	\$ 84,538	\$ 87,074	\$ 87,074
1030	Public Liability Investigator	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
520	Legal Assistant II	\$ 72,597	FT	3144	7	6	\$ 72,597	\$ 74,775	\$ 74,775
1040	Legal Assistant II	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
120	Deputy Corporation Counsel	\$ 145,797	FT	1303-C	2	3	\$ 145,797	\$ 148,713	\$ 148,713
140	Deputy Corporation Counsel (Acting Controller)	\$ 145,797	FT	1303-C	2	3	\$ 145,797	\$ 148,713	\$ 148,713
20214	Deputy Corporation Counsel	\$ 141,551	FT	1303-C	2	2	\$ 141,551	\$ 144,382	\$ 144,382
150	Assistant Corporation Counsel	\$ 124,806	FT	1303-C	1	5	\$ 124,806	\$ 127,302	\$ 127,302
170	Assistant Corporation Counsel	\$ 108,774	FT	1303-C	1	1	\$ 108,774	\$ 110,949	\$ 110,949
180	Assistant Corporation Counsel	\$ 129,850	FT	1303-C	1	7	\$ 129,850	\$ 132,447	\$ 132,447
190	Assistant Corporation Counsel	\$ 124,806	FT	1303-C	1	5	\$ 124,806	\$ 127,302	\$ 127,302
200	Assistant Corporation Counsel	\$ 124,806	FT	1303-C	1	5	\$ 124,806	\$ 127,302	\$ 127,302
210	Assistant Corporation Counsel	\$ 124,806	FT	1303-C	1	5	\$ 124,806	\$ 127,302	\$ 127,302
220	Assistant Corporation Counsel	\$ 124,806	FT	1303-C	1	5	\$ 124,806	\$ 127,302	\$ 127,302
390	Assistant Corporation Counsel	\$ 124,806	FT	1303-C	1	5	\$ 124,806	\$ 127,302	\$ 127,302
	BOE Reimbursement							\$ (124,806)	\$ (127,802)
100	Corporation Counsel	\$ 169,435	FT	EM	K		\$ 169,435	\$ 174,518	\$ 179,754
Total		\$ 2,180,554					\$ 2,180,554	\$ 2,106,959	\$ 2,109,198
20 Full-time Equivalents									
0 Part-time Employees									
20		\$ 2,180,554					\$ 2,180,554	\$ 2,106,959	\$ 2,109,198

137 FINANCE

101-Controllers Office-Administration

150	Executive Administrative Asst	\$ 65,965	FT	3144	7	4	\$ 65,965	\$ 67,944	\$ 67,944
100	City Controller	\$ 150,000	FT	EM	K		\$ 150,000	\$ 154,500	\$ 154,500
New	Deputy City Controller		FT	EM		E8			\$ 132,000
24001	Finance Compliance and Assurance Monitor	\$ 97,202	FT	3144	10	6	\$ 97,202	\$ 100,118	\$ 100,118
Total		\$ 313,167					\$ 313,167	\$ 322,562	\$ 454,562
3 Full-time Equivalents									
0 Part-time Employees									
109-Internal Audit									
920	Chief Auditor	\$ 117,347	FT	3144	11	8	\$ 117,347	\$ 120,867	\$ 120,867
2000	Auditor II	\$ 68,604	FT	3144	4	10	\$ 68,604	\$ 70,662	\$ 70,662
New	Internal Auditor - Financial and Program Analyst		FT	3144	9	5			\$ 78,018
Total		\$ 185,951					\$ 185,951	\$ 191,530	\$ 269,548
3 Full-time Equivalents									
0 Part-time Employees									
111-Tax Collector Office									
600	Collections Svc Representative	\$ 49,423	FT	884	8	2	\$ 49,423	\$ 49,423	\$ 49,423
2170	Collections Svc Representative	\$ 50,482	FT	884	8	3	\$ 50,482	\$ 50,482	\$ 50,482
430	Tax Collector	\$ 123,151	FT	3144	11	9	\$ 123,151	\$ 126,846	\$ 126,846
440	Deputy Tax Collector	\$ 97,202	FT	3144	9	8	\$ 97,202	\$ 100,118	\$ 100,118
460	Tax Analyst	\$ 62,649	FT	3144	7	3	\$ 62,649	\$ 64,528	\$ 64,528
480	Project Coordinator	\$ 92,567	FT	3144	10	5	\$ 92,567	\$ 95,344	\$ 95,344
570	Collections Clerk Supervisor	\$ 66,295	FT	3144	6	6	\$ 66,295	\$ 68,284	\$ 68,284
2160	Tax Analyst	\$ 72,596	FT	3144	7	6	\$ 72,596	\$ 74,774	\$ 74,774
PT 22003	PT Collections Service Representative	\$ 30,591	PT	ZZZH			\$ 30,000	\$ 30,000	\$ 30,000
Total		\$ 644,956					\$ 614,365	\$ 629,799	\$ 629,799
8 Full-time Equivalents									
1 Part-time Employees									
112-Information and Technology									
700	Personal Computer Support Tech	\$ 64,996	FT	884	16	2	\$ 64,996	\$ 64,996	\$ 64,996
7050	Personal Computer Support Tech	\$ 64,996	FT	884	16	2	\$ 64,996	\$ 64,996	\$ 64,996
20211	Personal Computer Support Tech	\$ 66,336	FT	884	16	3	\$ 66,336	\$ 66,336	\$ 66,336
16000	Information and Tech Director	\$ 157,016	FT	3144	13	10	\$ 157,016	\$ 161,726	\$ 161,726
100	Deputy Manager/Public Safety	\$ 130,413	FT	3144	11	10	\$ 130,413	\$ 134,325	\$ 134,325
23002	IT Project and Support Supervisor	\$ 107,154	FT	3144	10	8	\$ 107,154	\$ 110,369	\$ 110,369
23003	Supervisor of Application	\$ 107,154	FT	3144	10	8	\$ 107,154	\$ 110,369	\$ 110,369
6000	Systems Administrator	\$ 108,417	FT	3144	9	10	\$ 108,417	\$ 111,670	\$ 111,670

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
18001	Network Administrator	\$ 108,417	FT	3144	9	10	\$ 108,417	\$ 111,670	\$ 111,670
6001	Network Administrator	\$ 108,417	FT	3144	9	10	\$ 108,417	\$ 111,670	\$ 111,670
22100	Network Administrator	\$ 108,417	FT	3144	9	10	\$ 108,417	\$ 111,670	\$ 111,670
22101	Network Administrator	\$ 108,417	FT	3144	9	10	\$ 108,417	\$ 111,670	\$ 111,670
620	Project Leader	\$ 79,637	FT	3144	9	4	\$ 79,637	\$ 82,026	\$ 82,026
640	Project Leader	\$ 79,637	FT	3144	9	4	\$ 79,637	\$ 82,026	\$ 82,026
680	Project Leader	\$ 79,637	FT	3144	9	4	\$ 79,637	\$ 82,026	\$ 82,026
3010	Project Leader	\$ 79,637	FT	3144	9	4	\$ 79,637	\$ 82,026	\$ 82,026
850	Project Leader	\$ 92,654	FT	3144	9	7	\$ 92,654	\$ 95,434	\$ 95,434
5050	Project Leader	\$ 79,637	FT	3144	9	4	\$ 79,637	\$ 82,026	\$ 82,026
20210	Project Leader	\$ 79,637	FT	3144	9	4	\$ 79,637	\$ 82,026	\$ 82,026
Total		\$ 1,810,626					\$ 1,810,626	\$ 1,859,055	\$ 1,859,055
19 Full-time Equivalents									
0 Part-time Employees									
113-Payroll and Pension									
871	Administrative Assistant	\$ 54,188	FT	884	9	5	\$ 54,188	\$ 54,188	\$ 54,188
2151	Administrative Assistant	\$ 58,014	FT	884	9	8	\$ 58,014	\$ 58,014	\$ 58,014
811	Payroll Supervisor	\$ 130,413	FT	3144	11	10	\$ 130,413	\$ 134,325	\$ 134,325
850	Payroll/Benefit Auditor	\$ 72,430	FT	3144	8	4	\$ 72,430	\$ 74,603	\$ 74,603
3011	Pension Administrator	\$ 104,103	FT	3144	10	7	\$ 104,103	\$ 107,226	\$ 107,226
3020	Payroll/Benefit Auditor	\$ 72,430	FT	3144	8	4	\$ 72,430	\$ 74,603	\$ 74,603
3030	Payroll/Benefit Auditor	\$ 69,120	FT	3144	8	4	\$ 69,120	\$ 71,194	\$ 71,194
Total		\$ 560,698					\$ 560,698	\$ 574,153	\$ 574,153
7 Full-time Equivalents									
0 Part-time Employees									
114-Accounts Payable									
950	Accounts Payable Auditor II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$ 64,329
970	Accounts Payable Auditor II	\$ 65,666	FT	884	15	4	\$ 65,666	\$ 65,666	\$ 65,666
15001	Accounts Payable Auditor II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$ 64,329
1220	Operations Supervisor-Accts Pay	\$ 80,383	FT	3144	8	6	\$ 80,383	\$ 82,794	\$ 82,794
23005	Chief Payable Auditor	\$ 97,202	FT	3144	10	6	\$ 97,202	\$ 100,118	\$ 100,118
Total		\$ 371,909					\$ 371,909	\$ 377,237	\$ 377,237
5 Full-time Equivalents									
0 Part-time Employees									
115-Purchasing									
1000	Purchasing Agent	\$ 129,442	FT	3144	12	8	\$ 129,442	\$ 133,325	\$ 133,325
1060	Contract Analyst	\$ 69,280	FT	3144	7	5	\$ 80,303	\$ 80,303	\$ -
1110	Procurement Analyst	\$ 84,538	FT	3144	7	9	\$ 76,405	\$ 80,383	\$ 80,383
24001	Deputy Purchasing Agent	\$ 104,103	FT	3144	10	7	\$ 104,103	\$ 107,226	\$ 107,226
24002	BOE Procurement Coordinator	\$ 97,202	FT	3144	10	6	\$ 97,202	\$ 100,118	\$ 100,118
	BOE Reimbursement	\$ (97,202)	FT	3144	10	6	\$ (97,202)	\$ (100,118)	\$ (100,118)
Total		\$ 387,363					\$ 390,253	\$ 401,237	\$ 320,934
5 Full-time Equivalents									
0 Part-time Employees									
130-Accounts Recievable									
2060	Collections Service Representative	\$ 49,423	FT	884	8	2	\$ 49,423	\$ 49,423	\$ 49,423
2140	Receivables Collector (Supervisor)	\$ 100,280	FT	3144	8	10	\$ 100,280	\$ 103,288	\$ 103,288
PT 20002	PT Collections Service Representative	\$ 30,591	PT	ZZZH			\$ 30,591	\$ 30,591	\$ 30,591
Total		\$ 149,703					\$ 149,703	\$ 152,711	\$ 152,711
2 Full-time Equivalents									
1 Part-time Employees									
52		\$ 4,424,373					\$ 4,396,672	\$ 4,508,283	\$ 4,637,998
139 Office of Assessment									
1003	Title Maintenance Clerk	\$ 61,052	FT	884	13	3	\$ 61,052	\$ 61,052	\$ 61,052
240	Assessment Inform Clerk II	\$ 58,959	FT	884	11	5	\$ 58,959	\$ 58,959	\$ 58,959
23001	Assessment Inform Clerk II	\$ 58,959	FT	884	11	5	\$ 58,959	\$ 58,959	\$ 58,959
1007	Administrative Assistant	\$ 49,950	FT	884	9	2	\$ 51,015	\$ 51,015	\$ 51,015

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
23002	Administrative Assistant	\$ 49,950	FT	884	9	1	\$ 49,950	\$ 49,950	\$ 49,950
130	Deputy Assessor	\$ 107,154	FT	3144	10	8	\$ 107,154	\$ 110,369	\$ 110,369
1000	Deputy/Assistant Assessor	\$ 107,154	FT	3144	10	8	\$ 107,154	\$ 110,369	\$ 110,369
120	Real Estate Assessor	\$ 97,202	FT	3144	10	6	\$ 97,202	\$ 100,119	\$ 100,119
180	Assessment Systems Manager	\$ 89,749	FT	3144	8	8	\$ 89,749	\$ 92,442	\$ 92,442
1001	Property Appraiser / Assessor	\$ 75,660	FT	3144	10	1	\$ 75,660	\$ 77,930	\$ 77,930
100	City Assessor	\$ 131,325	FT	EM	K		\$ 131,325	\$ 135,265	\$ 139,323
Total		\$ 887,114					\$ 888,179	\$ 906,429	\$ 910,487
11 Full-time Equivalents									
0 Part-time Employees									
11		\$ 887,114					\$ 888,179	\$ 906,429	\$ 910,487

144 OFFICE OF POLICY MANAGEMENT AND GRANTS

2100	Financial/Program Analyst	\$ 88,089	FT	3144	9	6	\$ 88,089	\$ 90,732	\$ 90,732
2120	Project Coordinator	\$ 130,413	FT	3144	11	6	\$ 130,413	\$ 109,943	\$ 109,943
2130	Financial Manager	\$ 88,089	FT	3144	9	4	\$ 79,637	\$ 82,027	\$ 82,027
25001	Deputy Policy, Mgmt, Grants Director	\$ 132,000	FT	EM	E8		\$ 140,000	\$ 144,200	\$ 148,526
Total		\$ 438,591					\$ 438,139	\$ 426,902	\$ 431,228
4 Full-time Equivalents									
0 Part-time Employees									

108-Treasury

160	Management Analyst II	\$ 69,612	FT	3144	6	7	\$ 69,612	\$ 71,701	\$ 71,701
470	Treasury & Investment Analyst	\$ 65,803	FT	3144	8	2	\$ 65,803	\$ 67,778	\$ 67,778
2020	Management Analyst III	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,942	\$ 92,942
Total		\$ 225,649					\$ 225,649	\$ 232,421	\$ 232,421
3 Full-time Equivalents									
0 Part-time Employees									

110-Accounting

350	Senior Accountant	\$ 112,454	FT	3144	10	9	\$ 112,454	\$ 115,828	\$ 115,828
360	Accountant IV	\$ 108,417	FT	3144	9	10	\$ 108,417	\$ 111,670	\$ 111,670
370	Accountant II	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
420	Accountant I	\$ 76,959	FT	3144	5	10	\$ 76,959	\$ 79,268	\$ 79,268
130	Accounting Audit Coordinator	\$ 80,383	FT	3144	9	10	\$ 108,417	\$ 111,670	\$ 111,670
24001	Junior Accountant	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 78,870	\$ 78,870
24002	Chief Accountant/City Treasurer	\$ 141,707	FT	3144	13	8	\$ 141,707	\$ 145,959	\$ 145,959
Total		\$ 700,388					\$ 728,422	\$ 736,206	\$ 736,206
7 Full-time Equivalents									
0 Part-time Employees									

139-Workers Compensation and Risk Management

2210	Workers' Comp & Risk Mgmt. Coord	\$ 119,278	FT	3144	10	10	\$ 119,278	\$ 122,857	\$ 122,857
Total		\$ 119,278					\$ 119,278	\$ 122,857	\$ 122,857
2 Full-time Equivalents									
16		\$ 1,483,906					\$ 1,511,488	\$ 1,518,386	\$ 1,522,712

152 PUBLIC LIBRARY

101-Administration

New	Personal Computer Support Tech	\$ -	FT	844	16	1	\$ -	\$ -	\$ 63,657
New	Personal Computer Support Tech	\$ -	FT	844	16	1	\$ -	\$ -	\$ 63,657
100	City Librarian	\$ 149,350	FT	EM	E9		\$ 149,350	\$ 153,831	\$ 158,446
Total		\$ 149,350					\$ 149,350	\$ 153,831	\$ 285,760
3 Full-time Equivalents									
0 Part-time Employees									

115-Building Maintenance

140	Library Building Supt	\$ 100,280	FT	3144	8	10	\$ 100,280	\$ 103,289	\$ 103,289
Total		\$ 100,280					\$ 100,280	\$ 103,289	\$ 103,289
1 Full-time Equivalents									
0 Part-time Employees									

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
116-Technical Services									
190	Library Technical Assistant	\$ 60,963	FT	884	12	5	\$ 60,963	\$ 60,963	\$ 60,963
180	Librarian II	\$ 62,649	FT	3144	7	3	\$ 62,649	\$ 64,529	\$ 64,529
Total		\$ 123,612					\$ 123,612	\$ 125,492	\$ 125,492
2 Full-time Equivalents									
0 Part-time Employees									
117-Public Service									
570	Librarian I	\$ 67,674	FT	884	16	4	\$ 67,674	\$ 67,674	\$ 67,674
660	Library Assistant I	\$ 53,661	FT	884	10	3	\$ 53,661	\$ 53,661	\$ 53,661
590	Library Technical Assistant	\$ 56,949	FT	884	12	2	\$ 56,949	\$ 56,949	\$ 56,949
650	Library Technical Assistant	\$ 58,286	FT	884	12	3	\$ 58,286	\$ 58,286	\$ 58,286
910	Library Technical Assistant	\$ 56,949	FT	884	12	2	\$ 56,949	\$ 56,949	\$ 56,949
920	Library Technical Assistant	\$ 58,286	FT	884	12	3	\$ 58,286	\$ 58,286	\$ 58,286
930	Library Assistant I Bilingual	\$ 54,725	FT	884	10	4	\$ 54,725	\$ 54,725	\$ 54,725
1000	Library Technical Assistant	\$ 56,949	FT	884	12	2	\$ 56,949	\$ 56,949	\$ 56,949
2030	Library Technical Assistant	\$ 56,949	FT	884	12	2	\$ 56,949	\$ 56,949	\$ -
2040	Library Technical Assistant	\$ 58,286	FT	884	12	3	\$ 58,286	\$ 58,286	\$ 58,286
16005	Library Technical Assistant	\$ 56,949	FT	884	12	2	\$ 56,949	\$ 56,949	\$ -
16006	Library Technical Assistant	\$ 58,286	FT	884	12	3	\$ 58,286	\$ 58,286	\$ 58,286
17004	Library Technical Assistant	\$ 58,286	FT	884	12	3	\$ 58,286	\$ 58,286	\$ 58,286
20002	Library Technical Assistant	\$ 56,949	FT	884	12	2	\$ 56,949	\$ 56,949	\$ 56,949
260	Librarian V	\$ 117,511	FT	3144	12	6	\$ 117,511	\$ 121,036	\$ 121,036
250	Librarian IV	\$ 92,154	FT	3144	11	3	\$ 92,154	\$ 94,919	\$ 94,919
290	Librarian IV	\$ 87,513	FT	3144	11	2	\$ 87,513	\$ 90,138	\$ 90,138
760	Librarian IV	\$ 92,154	FT	3144	11	3	\$ 92,154	\$ 94,919	\$ 94,919
300	Librarian Branch Manager	\$ 104,103	FT	3144	10	7	\$ 104,103	\$ 107,226	\$ 107,226
320	Librarian Branch Manager	\$ 88,259	FT	3144	10	4	\$ 88,259	\$ 90,907	\$ 90,907
370	Branch Manager	\$ 88,259	FT	3144	10	4	\$ 88,259	\$ 90,907	\$ 90,907
2000	Librarian Branch Manager	\$ 88,259	FT	3144	10	4	\$ 88,259	\$ 90,907	\$ 90,907
340	Supervising Librarian	\$ 92,654	FT	3144	9	7	\$ 92,654	\$ 95,434	\$ 95,434
450	Supervising Librarian	\$ 75,745	FT	3144	9	3	\$ 75,745	\$ 78,017	\$ 78,017
940	Supervising Librarian	\$ 92,654	FT	3144	9	7	\$ 92,654	\$ 95,434	\$ 95,434
2010	Supervising Librarian	\$ 79,637	FT	3144	9	4	\$ 79,637	\$ 82,026	\$ 82,026
1010	Circulation Supervisor	\$ 79,637	FT	3144	9	1	\$ 68,539	\$ 70,595	\$ 70,595
380	Librarian III	\$ 100,280	FT	3144	8	10	\$ 100,280	\$ 103,288	\$ 103,288
420	Librarian III	\$ 65,803	FT	3144	8	2	\$ 65,803	\$ 67,777	\$ 67,777
790	Librarian III	\$ 89,749	FT	3144	8	8	\$ 89,749	\$ 71,194	\$ 71,194
17001	Librarian III	\$ 72,430	FT	3144	8	4	\$ 72,430	\$ 74,603	\$ 74,603
400	Librarian II	\$ 62,649	FT	3144	7	3	\$ 62,649	\$ 64,528	\$ 64,528
410	Librarian II	\$ 62,649	FT	3144	7	3	\$ 62,649	\$ 64,528	\$ 64,528
430	Librarian II	\$ 84,538	FT	3144	7	9	\$ 84,538	\$ 87,074	\$ 87,074
460	Librarian II	\$ 65,965	FT	3144	7	4	\$ 65,965	\$ 67,944	\$ 67,944
770	Librarian II	\$ 59,586	FT	3144	7	2	\$ 59,586	\$ 61,374	\$ 61,374
950	Librarian II	\$ 84,538	FT	3144	7	9	\$ 84,538	\$ 87,074	\$ 87,074
960	Librarian II	\$ 62,649	FT	3144	7	3	\$ 62,649	\$ 71,194	\$ 71,194
2020	Librarian II	\$ 62,649	FT	3144	7	3	\$ 62,649	\$ 64,528	\$ 64,528
16001	Librarian II	\$ 62,649	FT	3144	7	3	\$ 62,649	\$ 64,528	\$ 64,528
16002	Librarian II	\$ 62,649	FT	3144	7	3	\$ 62,649	\$ 64,528	\$ 64,528
17006	Librarian II	\$ 65,965	FT	3144	7	4	\$ 65,965	\$ 67,944	\$ 67,944
20001	Librarian II	\$ 65,965	FT	3144	7	4	\$ 65,965	\$ 67,944	\$ 67,944
24001	Librarian II	\$ 59,586	FT	3144	7	2	\$ 59,586	\$ 61,374	\$ 61,374
20000	Financial Administrative Assistant	\$ 60,504	FT	3144	5	6	\$ 60,504	\$ 62,319	\$ 62,319
PT 720	Library Aides (PT)	\$ 566,500	PT	ZZZH	0	0	\$ 566,500	\$ 566,500	\$ 566,500
Total		\$ 3,805,026					\$ 3,793,928	\$ 3,851,893	\$ 3,737,995
45 Full-time Equivalents									
1 Part-time Employees									
46		\$ 4,178,268					\$ 4,167,170	\$ 4,234,505	\$ 4,252,536

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
161 CITY CLERK									
101-Administration									
20000	Bilingual City Clerk Specialist	\$ 58,959	FT	884	11	5	\$ 58,959	\$ 58,959	\$ 58,959
21001	Elections/Land Records Specialist	\$ 61,052	FT	884	13	3	\$ 54,765	\$ 54,765	\$ 54,765
110	Deputy City Town Clerk	\$ 107,154	FT	3144	10	8	\$ 107,154	\$ 110,369	\$ 110,369
15001	Assistant City Town Clerk	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
170	Admin Customer Service Coordinator	\$ 57,514	FT	3144	5	5	\$ 57,514	\$ 59,239	\$ 59,239
100	City/Town Clerk	\$ 81,000	FT	ELECT		0	\$ 81,000	\$ 81,000	\$ 81,000
Total		\$ 455,913					\$ 449,626	\$ 457,273	\$ 457,273
6 Full-time Equivalents									
0 Part-time Employees									
6		\$ 455,913					\$ 449,626	\$ 457,273	\$ 457,273
162 REGISTRARS OF VOTERS									
101-Administration									
100	Registrar Of Voters	\$ 83,430	FT	ELECT	E1		\$ 83,430	\$ 83,430	\$ 83,430
110	Registrar Of Voters	\$ 83,430	FT	ELECT	E1		\$ 83,430	\$ 83,430	\$ 83,430
120	Voters Statistician	\$ 54,590	FT	EM	NE2		\$ 54,590	\$ 56,228	\$ 57,915
130	Voters Statistician	\$ 54,590	FT	EM	NE2		\$ 54,590	\$ 56,228	\$ 57,915
140	Voters Clerk	\$ 46,350	FT	EM	NE2		\$ 46,350	\$ 47,741	\$ 49,173
150	Voters Clerk	\$ 46,350	FT	EM	NE2		\$ 46,350	\$ 47,741	\$ 49,173
Subtotal							\$ 368,740	\$ 374,798	\$ 381,036
PT 2000	Election Payroll	\$ 515,000	PT	ZZZH			\$ 515,000	\$ 515,000	\$ 515,000
Total		\$ 883,740					\$ 883,740	\$ 889,798	\$ 896,036
6 Full-time Equivalents									
1 Part-time Employees									
46		\$ 883,740					\$ 883,740	\$ 889,798	\$ 896,036
163 PARKS DEPARTMENT									
101-Administration									
501	Administrative Assistant	\$ 73,568	FT	884	15	8	\$ 73,568	\$ 73,568	\$ 73,568
4001	Administrative Assistant	\$ 49,950	FT	884	9	1	\$ 49,950	\$ 49,950	\$ 49,950
25002	Deputy Director Operations	\$ 123,151	FT	3144	11	9	\$ 123,151	\$ 126,846	\$ 126,846
25001	Executive Assistant	\$ 56,687	FT	3144	7	1	\$ 56,687	\$ 58,388	\$ 58,388
3202	Administration and Finance Manager	\$ 71,700	FT	3144	9	2	\$ 72,017	\$ 74,178	\$ 74,178
25004	Deputy Director /Recreation	\$ -	FT	3144	10	10	\$ 119,278	\$ 122,856	\$ 122,856
100	Director of Parks	\$ 130,000	FT	EM	E7		\$ 130,000	\$ 133,900	\$ 137,917
Total		\$ 505,056					\$ 624,651	\$ 639,685	\$ 643,702
7 Full-time Equivalents									
0 Part-time Employees									
119-TREE DIVISION									
770	Tree Trimmer II	\$ 61,404	FT	71	4	1	\$ 61,404	\$ 61,404	\$ 61,404
830	Tree Trimmer II	\$ 61,404	FT	71	4	1	\$ 61,404	\$ 61,404	\$ 61,404
2310	Tree Trimmer II	\$ 61,404	FT	71	4	1	\$ 61,404	\$ 61,404	\$ 61,404
2320	Tree Trimmer II	\$ 61,404	FT	71	4	1	\$ 61,404	\$ 61,404	\$ 61,404
20000	Tree Trimmer II	\$ 61,404	FT	71	4	1	\$ 61,404	\$ 61,404	\$ 61,404
2330	Heavy Duty Equipment Oper II	\$ 64,377	FT	71	5	1	\$ 64,377	\$ 64,377	\$ 64,377
20002	Tree Foreman	\$ 72,487	FT	71	5	2	\$ 72,487	\$ 72,487	\$ 72,487
	Tree Trimmer II	\$ -	FT	71	4	1	\$ -	\$ 61,404	\$ 61,404
1190	Urban Forester	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
Total		\$ 534,118					\$ 534,118	\$ 598,229	\$ 598,229
8 Full-time Equivalents									
0 Part-time Employees									
120- PARK MAINTENANCE									
20	Park Foreperson	\$ 72,487	FT	71	5	2	\$ 72,487	\$ 72,487	\$ 72,487
30	Park Foreperson	\$ 72,487	FT	71	5	2	\$ 72,487	\$ 72,487	\$ 72,487
31	Park Foreperson	\$ 72,487	FT	71	5	2	\$ 72,487	\$ 72,487	\$ 72,487
631	Park Foreperson	\$ 72,487	FT	71	5	2	\$ 72,487	\$ 72,487	\$ 72,487

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
New	Caretaker	\$ -	FT	71	2	1	\$ -	\$ -	\$ 55,426
10	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
20	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
30	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
171	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
421	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
441	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
481	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
431	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
491	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
501	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
511	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
521	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
531	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
541	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
551	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
561	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
571	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
581	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
591	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
601	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
611	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
621	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
2150	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
24001	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
New	Caretaker III	\$ -	FT	71	2	2	\$ -	\$ -	\$ 63,009
New	Field Technician	\$ -	FT	71	2	2	\$ -	\$ -	\$ 63,006
24002	Caretaker	\$ 55,426	FT	71	2	1	\$ 55,426	\$ 55,426	\$ 55,426
Total		\$ 1,675,598					\$ 1,675,598	\$ 1,675,598	\$ 1,857,039
32 Full-time Equivalents									
0 Part-time Employees									
125- PART TIME & SEASONAL/MAINT.									
PT 2210	Seasonal/Caretaker	\$ 772,500	PT	ZZZH			\$ 772,500	\$ 772,500	\$ 772,500
Total		\$ 772,500					\$ 772,500	\$ 772,500	\$ 772,500
Full-time Equivalents									
1 Part-time Employees									
173 - COMMUNITY & PROGRAMMING									
3000	Outdoor Adventure Coord	\$ 100,280	FT	3144	8	9	\$ 94,194	\$ 103,106	\$ 103,106
840	Park Ranger	\$ 69,120	FT	3144	8	3	\$ 69,120	\$ 71,194	\$ 71,194
2340	Park Ranger	\$ 69,120	FT	3144	8	3	\$ 69,120	\$ 71,194	\$ 71,194
3030	Park Ranger	\$ 69,120	FT	3144	8	3	\$ 69,120	\$ 71,194	\$ 71,194
PT 25003	PT/Seasonal Community Program	\$ 90,000	PT	ZZZH			\$ 90,000	\$ 90,000	\$ 90,000
Total		\$ 397,640					\$ 391,554	\$ 406,687	\$ 406,687
4 Full-time Equivalents									
1 Part-time Employees									
174- FIELDS									
25002	Parks Foreperson	\$ 72,487	FT	71	5	2	\$ 72,487	\$ 72,487	\$ 72,487
25003	Field Technician	\$ 63,009	FT	71	2	2	\$ 63,009	\$ 63,009	\$ 63,009
25004	Field Technician	\$ 63,009	FT	71	2	2	\$ 63,009	\$ 63,009	\$ 63,009
25001	Associate Superintendent of Fields	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 1,857	\$ 92,941
Total		\$ 288,739					\$ 288,739	\$ 200,362	\$ 291,446
4 Full-time Equivalents									
0 Part-time Employees									
176-TRADES AND SPECIAL PROJECTS									
25002	Park Foreperson	\$ 72,487	FT	71	5	2	\$ 72,487	\$ 72,487	\$ 72,487
	Asst Parks Superintendent	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position										MAYOR'S
Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026		FY2027
120	Heavy Equipment Operator I-II	\$ 64,377	FT	71	5	1	\$ 64,377	\$ 64,377	\$	64,377
	Plumber	\$ 84,887	FT	71	8	2	\$ 84,887	\$ 84,887	\$	84,887
2350	Carpenter	\$ 77,697	FT	71	7	2	\$ 77,697	\$ 77,697	\$	77,697
110	Electrician	\$ 84,887	FT	71	8	2	\$ 84,887	\$ 84,887	\$	84,887
501	Mechanic	\$ 77,697	FT	71	7	2	\$ 77,697	\$ 77,697	\$	77,697
	Caretaker III	\$ 63,009	FT	71	2	2	\$ 63,009	\$ 63,009	\$	63,009
24003	Caretaker III	\$ 63,009	FT	71	2	2	\$ 63,009	\$ 63,009	\$	63,009
371	Parks and Public Works Technician	\$ 84,887	FT	71	8	2	\$ 84,887	\$ 84,887	\$	84,887
Total		\$ 763,171					\$ 763,171	\$ 765,878	\$	765,878
10 Full-time Equivalents										
0 Part-time Employees										
46		\$ 4,936,822					\$ 5,050,331	\$ 5,058,938	\$	5,335,481

200 - PUBLIC SAFETY COMMUNICATIONS

351	Administrative Assistant	\$ 49,950	FT	884	9	1	\$ 49,950	\$ 49,950	\$	49,950
300	Communication Supv	\$ 78,112	FT	884	20	6	\$ 78,112	\$ 78,112	\$	78,112
410	911 Op Dispatcher III	\$ 78,112	FT	884	20	6	\$ 78,112	\$ 78,112	\$	78,112
380	911 Op Dispatcher III	\$ 78,112	FT	884	20	6	\$ 78,112	\$ 78,112	\$	78,112
330	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 53,589	\$ 53,589	\$	53,589
340	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
360	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
390	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
500	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
510	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
520	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
530	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
540	911 Op Dispatcher II	\$ 62,980	FT	884	15	2	\$ 62,980	\$ 62,980	\$	62,980
550	911 Op Dispatcher II	\$ 53,589	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
560	911 Op Dispatcher II	\$ 53,589	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
570	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
580	911 Op Dispatcher II	\$ 64,329	FT	884	15	2	\$ 61,641	\$ 61,641	\$	61,641
590	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
600	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
610	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
620	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
630	911 Op Dispatcher II	\$ 64,329	FT	884	11	1	\$ 53,589	\$ 53,589	\$	53,589
640	911 Op Dispatcher II	\$ 62,980	FT	884	15	2	\$ 62,980	\$ 62,980	\$	62,980
722	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
723	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
800	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
810	911 Op Dispatcher II	\$ 62,980	FT	884	15	2	\$ 62,980	\$ 62,980	\$	62,980
820	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
830	911 Op Dispatcher II	\$ 62,980	FT	884	15	2	\$ 62,980	\$ 62,980	\$	62,980
840	911 Op Dispatcher II	\$ 62,980	FT	884	15	2	\$ 62,980	\$ 62,980	\$	62,980
850	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
870	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
880	911 Op Dispatcher II	\$ 64,329	FT	884	15	2	\$ 61,641	\$ 61,641	\$	61,641
890	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
900	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
910	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
920	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
930	911 Op Dispatcher II	\$ 62,980	FT	884	15	2	\$ 62,980	\$ 62,980	\$	62,980
950	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
960	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
970	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
990	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329
1020	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$	64,329

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
1030	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$ 64,329
1040	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$ 64,329
24001	911 Op Dispatcher II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$ 64,329
110	Deputy/Program Admin	\$ 104,103	FT	3144	10	7	\$ 104,103	\$ 107,226	\$ 107,226
200	Communication Supv	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364
210	Communication Supv	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364
220	Communication Supv	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364
230	Communication Supv	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364
240	Communication Supv	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364
250	Communication Supv	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364
260	Communication Supv	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364
270	Communication Supv	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364
24003	Communication Supv	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364
100	Director of PSAP	\$ 113,300	FT	EM	E8		\$ 113,300	\$ 116,699	\$ 131,840
25001	Deputy/Admin	\$ -	FT	EM			\$ 104,103	\$ 107,226	\$ 110,443
Total		\$ 3,911,096					\$ 4,009,823	\$ 4,041,583	\$ 4,059,941
58 Full-time Equivalents									
0 Part-time Employees									
58		\$ 3,911,096					\$ 4,009,823	\$ 4,041,583	\$ 4,059,941

201 POLICE SERVICE

101-Chiefs Office

131	Administrative Assistant	\$51,015	FT	884	9	2	\$51,015	\$51,015	\$51,015
1451	Administrative Assistant	\$51,015	FT	884	9	2	\$51,015	\$51,015	\$51,015
5591	Administrative Assistant	\$73,568	FT	884	15	8	\$73,568	\$73,568	\$49,950
5630	Account Clerk IV	\$62,980	FT	884	15	2	\$62,980	\$62,980	\$62,980
6321	Administrative Assistant	\$49,951	FT	884	9	1	\$49,951	\$49,951	\$49,951
6330	Account Clerk II	\$53,661	FT	884	10	3	\$53,661	\$53,661	\$ -
25001	Public Safety Support Specialist	\$78,356	FT	884	19	7	\$78,356	\$78,356	\$78,356
25002	Public Safety Support Specialist	\$72,980	FT	884	19	4	\$72,980	\$72,980	\$72,980
5410	Supervisor Of Mgmt. Services	\$117,347	FT	3144	11	8	\$117,347	\$120,868	\$120,868
140	Executive Administrative Asst	\$62,649	FT	3144	7	3	\$62,649	\$64,528	\$64,528
1410	Management Analyst II	\$76,537	FT	3144	6	9	\$76,537	\$78,834	\$78,834
9956	Geo Info System Analyst	\$88,089	FT	3144	9	6	\$88,089	\$90,732	\$ -
17001	Grants Admin & Contract Coord	\$76,572	FT	3144	7	7	\$76,572	\$74,775	\$ -
100	Chief of Police	\$178,190	FT	EM	K		\$178,190	\$183,536	\$189,042
110	Assistant Chief	\$135,960	FT	EM	E8		\$135,960	\$140,039	\$144,240
115	Assistant Chief	\$135,960	FT	EM	E8		\$135,960	\$140,039	\$144,240
12000	Assistant Chief	\$135,960	FT	EM	E8		\$135,960	\$140,039	\$144,240
12001	Assistant Chief	\$1	DP	EM	E8		\$1	\$1	\$1
7130	Quarter Master	\$89,749	FT	3144	8	8	\$89,749	\$92,442	\$92,442
Total		\$ 1,590,540					\$ 1,590,540	\$ 1,619,359	\$ 1,394,682
19 Full-time Equivalents									
0 Part-time Employees									

204-Operations/Patrol

2410	Captain	\$107,447	FT	B40	1	7	\$107,447	\$124,453	\$130,675
2420	Captain	\$107,447	FT	B40	1	7	\$107,447	\$124,453	\$130,675
4780	Captain	\$107,447	FT	B40	1	2	\$107,447	\$124,453	\$130,675
180	Lieutenant	\$97,876	FT	B40	1	5	\$97,876	\$113,368	\$119,036
320	Lieutenant	\$97,876	FT	B40	1	5	\$97,876	\$113,368	\$119,036
330	Lieutenant	\$97,876	FT	B40	1	5	\$97,876	\$113,368	\$119,036
340	Lieutenant	\$97,876	FT	B40	1	5	\$97,876	\$113,368	\$119,036
1500	Lieutenant	\$97,876	FT	B40	1	5	\$97,876	\$113,368	\$119,036
2300	Lieutenant	\$97,876	FT	B40	1	7	\$97,876	\$113,368	\$119,036
2460	Lieutenant	\$97,876	FT	B40	1	7	\$97,876	\$113,368	\$119,036
2470	Lieutenant	\$97,876	FT	B40	1	7	\$97,876	\$113,368	\$119,036
4790	Lieutenant	\$97,876	FT	B40	1	5	\$97,876	\$113,368	\$119,036
4800	Lieutenant	\$97,876	FT	B40	1	5	\$97,876	\$113,368	\$119,036

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position									MAYOR'S
Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	FY2027
4810	Lieutenant	\$97,876	FT	B40	1	5	\$97,876	\$113,368	\$119,036
4820	Lieutenant	\$97,876	FT	B40	1	5	\$97,876	\$113,368	\$119,036
4830	Lieutenant	\$97,876	FT	B40	1	5	\$97,876	\$113,368	\$119,036
4840	Lieutenant	\$97,876	FT	B40	1	5	\$97,876	\$113,368	\$119,036
9930	Lieutenant	\$97,876	FT	B40	1	5	\$97,876	\$113,368	\$119,036
9940	Lieutenant	\$97,876	FT	B40	1	5	\$97,876	\$113,368	\$119,036
10022	Lieutenant	\$97,876	FT	B40	1	5	\$97,876	\$113,368	\$106,801
23001	Lieutenant	\$97,876	FT	B40	1	5	\$97,876	\$113,368	\$106,801
350	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
390	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
410	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
420	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
430	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
1350	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
1510	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
1530	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
1540	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
1550	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
1560	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
1570	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
1580	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
2500	Sergeant	\$87,816	FT	B40	1	7	\$87,816	\$101,715	\$106,801
2510	Sergeant	\$87,816	FT	B40	1	7	\$87,816	\$101,715	\$106,801
2520	Sergeant	\$87,816	FT	B40	1	7	\$87,816	\$101,715	\$106,801
2530	Sergeant	\$87,816	FT	B40	1	7	\$87,816	\$101,715	\$106,801
2540	Sergeant	\$87,816	FT	B40	1	7	\$87,816	\$101,715	\$106,801
2560	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
2570	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
2580	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
2590	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
2600	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
2610	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
2620	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
2630	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
2640	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
2650	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
2660	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
2670	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
2690	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
2710	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
2720	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
4850	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
4860	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
4870	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
4880	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
4900	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
4920	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
4930	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
4940	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
4950	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
5160	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
5170	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
19006	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$105,242
19007	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$105,242
19008	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$105,242
23004	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$105,242
440	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
450	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242

CITY OF NEW HAVEN
FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
460	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
560	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1360	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1370	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1590	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1600	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1610	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1620	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1630	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1640	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1650	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1660	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1670	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1680	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1690	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1700	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1710	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1720	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1730	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1750	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1760	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1770	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1780	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$101,157
1790	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1800	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1810	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1820	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1830	Detective	\$86,537	FT	B40	1	7	\$86,537	\$96,340	\$105,242
1840	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1850	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1860	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1870	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1880	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1890	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1910	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1920	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1930	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1940	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1950	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$101,157
1960	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1980	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
1990	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
2000	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
2170	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
2310	Detective	\$86,537	FT	B40	1	7	\$86,537	\$96,340	\$105,242
3340	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$94,927
3450	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$94,927
3880	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$94,927
3920	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$94,927
4660	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$94,927
5190	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$94,927
5300	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$94,927
470	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
480	Police Officer / Lateral	\$78,052	FT	B40	1	9	\$78,052	\$90,406	\$94,927
490	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
500	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
510	Police Officer / Lateral	\$78,052	FT	B40	1	9	\$78,052	\$90,406	\$94,927
520	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927

CITY OF NEW HAVEN
FY 2026-2027 MAYOR'S PROPOSED BUDGET

[illegible]

CITY OF NEW HAVEN
FY 2026-2027 MAYOR'S PROPOSED BUDGET

[illegible]

CITY OF NEW HAVEN
FY 2026-2027 MAYOR'S PROPOSED BUDGET

[illegible]

CITY OF NEW HAVEN
FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position		BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S
Number	Positions								FY2027
4420	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4430	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4460	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4470	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4480	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4490	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4510	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4520	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4530	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$106,801
4550	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$106,801
4560	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4570	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4580	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4590	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4600	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4610	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4620	Police Officer / Lateral	\$78,052	FT	B40	1	9	\$78,052	\$90,406	\$94,927
4630	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4640	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4650	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4670	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4680	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4700	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4710	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
4720	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
5180	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
5200	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
5230	Police Officer / Lateral	\$78,052	FT	B40	1	9	\$78,052	\$90,406	\$94,927
5240	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
5250	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
5251	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
5260	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
5280	Police Officer / Lateral	\$78,052	FT	B40	1	9	\$78,052	\$90,406	\$94,927
5290	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
5330	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
5360	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
5370	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
5480	Police Officer / Lateral	\$1	DP	B40	1	9	\$1	\$1	\$94,927
5500	Police Officer / Lateral	\$78,052	FT	B40	1	9	\$78,052	\$90,406	\$94,927
5510	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
5520	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
5530	Police Officer / Lateral	\$78,052	FT	B40	1	9	\$78,052	\$90,406	\$94,927
8000	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
8010	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
8020	Police Officer / Lateral	\$78,052	FT	B40	1	9	\$78,052	\$90,406	\$94,927
8030	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
8040	Police Officer / Lateral	\$78,052	FT	B40	1	9	\$78,052	\$90,406	\$94,927
8050	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
8060	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
8070	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
8080	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
8090	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
8100	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
8120	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
8130	Police Officer / Lateral	\$78,052	FT	B40	1	9	\$78,052	\$90,406	\$94,927
8140	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
8150	Police Officer / Lateral	\$1	DP	B40	1	8	\$1	\$1	\$94,927
8160	Police Officer / Lateral	\$1	DP	B40	1	8	\$1	\$1	\$94,927

**CITY OF NEW HAVEN
FY 2026-2027 MAYOR'S PROPOSED BUDGET**

Position									MAYOR'S
Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	FY2027
8170	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
8180	Police Officer / Lateral	\$1	DP	B40	1	8	\$1	\$1	\$94,927
8190	Police Officer / Lateral	\$1	DP	B40	1	8	\$1	\$1	\$94,927
9000	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9010	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9020	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9030	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9040	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9050	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position		BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S
Number	Positions								FY2027
9070	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9080	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9090	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9100	Police Officer / Lateral	\$1	DP	B40	1	8	\$1	\$1	\$94,927
9110	Police Officer / Lateral	\$1	DP	B40	1	9	\$1	\$1	\$94,927
9130	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9140	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9150	Police Officer / Lateral	\$1	DP	B40	1	8	\$1	\$1	\$94,927
9160	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9180	Police Officer / Lateral	\$1	DP	B40	1	8	\$1	\$1	\$94,927
9190	Police Officer / Lateral	\$1	DP	B40	1	8	\$1	\$1	\$94,927
9200	Police Officer / Lateral	\$78,052	FT	B40	1	9	\$78,052	\$90,406	\$94,927
9210	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9230	Police Officer / Lateral	\$1	DP	B40	1	8	\$1	\$1	\$1
9240	Police Officer / Lateral	\$1	DP	B40	1	8	\$1	\$1	\$1
9250	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9270	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9960	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9975	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9980	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
9985	Police Officer / Lateral	\$1	DP	B40	1	8	\$1	\$1	\$1
9995	Police Officer / Lateral	\$78,052	FT	B40	1	9	\$78,052	\$90,406	\$94,927
10001	Police Officer / Lateral	\$1	DP	B40	1	8	\$1	\$1	\$1
10002	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
10004	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
10005	Police Officer / Lateral	\$1	DP	B40	1	8	\$1	\$1	\$1
10006	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
10007	Police Officer / Lateral	\$1	DP	B40	1	8	\$1	\$1	\$1
10008	Police Officer / Lateral	\$1	DP	B40	1	8	\$1	\$1	\$1
10009	Police Officer / Lateral	\$1	DP	B40	1	9	\$1	\$1	\$1
10010	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
10012	Police Officer / Lateral	\$78,052	FT	B40	1	8	\$78,052	\$90,406	\$94,927
10015	Police Officer / Lateral	\$1	DP	B40	1	9	\$1	\$1	\$1
10016	Police Officer / Lateral	\$1	DP	B40	1	8	\$1	\$1	\$1
10017	Police Officer / Lateral	\$1	DP	B40	1	9	\$1	\$1	\$1
23001	Lieutenant	\$97,876	FT	B40	1	5	\$97,876	\$113,368	\$119,036
25002	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
25003	Sergeant	\$87,816	FT	B40	1	6	\$87,816	\$101,715	\$106,801
25003	Detective	\$86,537	FT	B40	1	7	\$86,537	\$100,230	\$105,242
A5070	***Attrition- sworn***	(\$930,808)	FT	ATT	0	0	(\$930,808)	(\$930,808)	\$ -
Total		\$ 30,773,105					\$ 30,773,103	\$ 35,783,150	\$ 39,419,964
410 Full-time Equivalents									
0 Part-time Employees									
208-Support Services									
5560	Mechanic	\$77,697	FT	71	7	2	\$77,697	\$77,697	\$77,697
5570	Police Mechanic	\$77,697	FT	71	7	2	\$77,697	\$77,697	\$77,697
5580	Mechanic	\$77,697	FT	71	7	2	\$77,697	\$77,697	\$77,697
5610	Police Mechanic	\$77,697	FT	71	7	2	\$77,697	\$77,697	\$77,697
20002	Police Mechanic	\$77,697	FT	71	7	2	\$77,697	\$77,697	\$77,697
20003	Police Mechanic	\$77,697	FT	71	7	2	\$77,697	\$77,697	\$77,697
5690	Building Attendant II	\$51,841	FT	71	1	1	\$51,841	\$51,841	\$51,841
970	Transcriptionist	\$58,993	FT	884	10	7	\$58,993	\$58,993	\$58,993
6350	Off Set Printer	\$66,972	FT	884	14	6	\$66,972	\$66,972	\$66,972
20004	Body Worn Camera Tech Assistant	\$ -	FT	884	12	1	\$0	\$0	\$0
5050	Records Supervisor	\$64,718	FT	884	11	8	\$64,718	\$64,718	\$64,718
24003	Police Records Clerk I-II	\$55,753	FT	884	8	7	\$55,753	\$52,606	\$52,606
24004	Police Records Clerk I-II	\$55,753	FT	884	8	7	\$55,753	\$52,606	\$52,606
24005	Police Records Clerk I-II	\$55,753	FT	884	8	7	\$55,753	\$55,753	\$55,753

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position		BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S
Number	Positions								FY2027
24006	Police Records Clerk I-II	\$55,753	FT	884	8	7	\$55,753	\$55,753	\$55,753
24007	Police Records Clerk I-II	\$55,753	FT	884	8	7	\$55,753	\$52,606	\$52,606
24008	Police Records Clerk I-II	\$55,753	FT	884	8	7	\$55,753	\$55,753	\$55,753
24009	Police Records Clerk I-II	\$52,606	FT	884	8	5	\$52,606	\$52,606	\$52,606
24010	Police Records Clerk I-II	\$51,540	FT	884	8	5	\$52,606	\$52,606	\$52,606
24011	Police Records Clerk I-II	\$52,606	FT	884	8	5	\$52,606	\$52,606	\$52,606
24012	Police Records Clerk I-II	\$51,540	FT	884	8	5	\$52,606	\$52,606	\$52,606
24013	Police Records Clerk I-II	\$52,606	FT	884	8	5	\$52,606	\$52,606	\$52,606
24014	Police Records Clerk I-II	\$52,606	FT	884	8	5	\$52,606	\$52,606	\$52,606
24015	Police Records Clerk I-II	\$52,606	FT	884	8	5	\$52,606	\$52,606	\$52,606
24016	Police Records Clerk I-II	\$51,540	FT	884	8	4	\$51,540	\$52,606	\$52,606
24017	Police Records Clerk I-II	\$51,540	FT	884	8	4	\$51,540	\$52,606	\$52,606
24018	Police Records Clerk I-II	\$51,540	FT	884	8	5	\$52,606	\$52,606	\$52,606
24019	Police Records Clerk I-II	\$51,540	FT	884	8	4	\$51,540	\$52,606	\$52,606
24020	Police Records Clerk I-II	\$52,606	FT	884	8	5	\$52,606	\$52,606	\$52,606
24021	Police Records Clerk I-II	\$52,606	FT	884	8	5	\$52,606	\$52,606	\$52,606
24022	Police Records Clerk I-II	\$51,540	FT	884	8	4	\$51,540	\$52,606	\$52,606
24023	Police Records Clerk I-II	\$51,540	FT	884	8	4	\$51,540	\$52,606	\$52,606
1210	Police Detail Data Control Clerk	\$57,327	FT	884	8	8	\$57,327	\$57,327	\$57,327
5060	Police Detail Data Control Clerk	\$57,327	FT	3144	8	8	\$57,327	\$57,327	\$57,327
280	Crime Analyst	\$62,483	FT	3144	8	1	\$62,483	\$64,357	\$64,357
24001	Crime Analyst	\$62,483	FT	3144	8	1	\$62,483	\$64,357	\$64,357
	Crime Analyst Supervisor		FT	3144	9	6	\$0	\$0	\$90,732
	Superintendent/Police Vehicle	\$102,021					\$102,021	\$105,082	\$105,082
23001	Supervisor of Records Administration	\$55,793	FT	3144	0	0	\$55,793	\$78,870	\$78,870
5440	Superintendent/Police Vehicle	\$102,021	FT	3144	9	9	\$102,021	\$105,082	\$105,082
24012	Police Records Clerk I-II	\$51,540	FT	884	8	4	\$51,540	\$52,606	\$52,606
Total		\$ 2,374,781					\$ 2,377,979	\$ 2,407,881	\$ 2,498,613
41 Full-time Equivalents									
0 Part-time Employees									
213-Animal Shelter									
5140	Kennel Worker	\$51,841	FT	71	1	1	\$51,841	\$51,841	\$51,841
9980	Kennel Worker	\$51,841	FT	71	1	1	\$51,841	\$51,841	\$51,841
9900	Mun.Asst Animal Control Ofcr	\$59,011	FT	71	3	1	\$59,011	\$59,011	\$59,011
10027	Mun.Asst Animal Control Ofcr	\$59,011	FT	71	3	1	\$59,011	\$59,011	\$59,011
24001	Mun.Asst Animal Control Ofcr	\$59,011	FT	71	3	1	\$59,011	\$59,011	\$59,011
Total		\$ 280,715					\$ 280,715	\$ 280,715	\$ 280,715
5 Full-time Equivalents									
0 Part-time Employees									
475		\$ 35,019,141					\$ 35,022,337	\$ 40,091,105	\$ 43,593,974

202 FIRE SERVICE

101-Administration & Training

311	Administrative Assistant	\$ 52,071	FT	884	9	1	\$ 49,951	\$ 49,951	\$ 49,951
25001	Account Clerk III	\$ 55,598	FT	884	12	1	\$ 55,598	\$ 55,598	\$ 55,598
18120	Executive Administrative Assist	\$ 80,550	FT	3144	7	8	\$ 80,550	\$ 82,967	\$ 82,967
21001	Management and Policy Analyst	\$ 80,383	FT	3144	8	6	\$ 80,383	\$ 82,794	\$ 82,794
500	Director of Training	\$ 121,302	FT	CG35	2	3	\$ 121,302	\$ 121,302	\$ 121,302
510	Drillmaster	\$ 113,299	FT	CG35	3	5	\$ 113,299	\$ 113,299	\$ 113,299
520	Assistant Drillmaster	\$ 103,245	FT	CG35	3	6	\$ 103,245	\$ 103,245	\$ 103,245
530	Assistant Drillmaster	\$ 103,245	FT	CG35	3	6	\$ 103,245	\$ 103,245	\$ 103,245
540	Assistant Drillmaster	\$ 1	DP	CG35	0	0	\$ 1	\$ 103,245	\$ 103,245
1490	Assistant Drillmaster	\$ 1	DP	CG35	3	6	\$ 1	\$ 1	\$ 1
1550	Assistant Drillmaster	\$ 103,245	FT	CG35	3	6	\$ 103,245	\$ 103,245	\$ 103,245
5030	Supv EMS	\$ 113,299	FT	CG35	3	5	\$ 113,299	\$ 113,299	\$ 113,299
19010	Director of Planning and Comm	\$ -	FT	CG35	1	1	\$ -	\$ -	\$ -
100	Fire Chief	\$ 178,190	FT	EM	K		\$ 178,190	\$ 183,536	\$ 189,042
110	Asst Chief Administration	\$ 135,960	FT	EM	E8		\$ 135,960	\$ 140,039	\$ 144,240

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
130	Asst Chief Operations	\$ 135,960	FT	EM	E8		\$ 135,960	\$ 140,039	\$ 144,240
Total		\$ 1,376,349					\$ 1,374,229	\$ 1,495,805	\$ 1,509,713
16 Full-time Equivalents									
0 Part-time Employees									
226-Investigation & Inspection									
176	Administrative Assistant	\$ 51,015	FT	884	9	2	\$ 51,015	\$ 51,015	\$ 51,015
180	Fire Marshal	\$ 127,174	FT	CG35	2	2	\$ 127,174	\$ 127,174	\$ 127,174
190	Deputy Fire Marshal	\$ 117,045	FT	CG35	3	4	\$ 117,045	\$ 117,045	\$ 117,045
200	Life Safety Comp Ofcr	\$ 113,299	FT	CG35	3	5	\$ 113,299	\$ 113,299	\$ 113,299
210	Public Assembly Inspector	\$ 103,245	FT	CG35	3	6	\$ 103,245	\$ 103,245	\$ 103,245
220	Fire Inspector/Investigator	\$ 91,210	FT	CG35	3	8	\$ 91,210	\$ 91,210	\$ 91,210
230	Fire Inspector/Investigator	\$ 91,210	FT	CG35	3	8	\$ 91,210	\$ 91,210	\$ 91,210
250	Fire Inspector/Investigator	\$ 91,210	FT	CG35	3	8	\$ 91,210	\$ 91,210	\$ 91,210
260	Fire Inspector/Investigator	\$ 91,210	FT	CG35	3	8	\$ 91,210	\$ 91,210	\$ 91,210
270	Fire Inspector/Investigator	\$ 91,210	FT	CG35	3	8	\$ 91,210	\$ 91,210	\$ 91,210
280	Fire Inspector/Investigator	\$ 91,210	FT	CG35	3	8	\$ 91,210	\$ 91,210	\$ 91,210
300	Fire Investigator Supv	\$ 103,245	FT	CG35	3	6	\$ 103,245	\$ 103,245	\$ 103,245
23001	Fire Inspector/Investigator	\$ 91,210	FT	CG35	3	8	\$ 91,210	\$ 91,210	\$ 91,210
Total		\$ 1,253,493					\$ 1,253,493	\$ 1,253,493	\$ 1,253,493
13 Full-time Equivalents									
0 Part-time Employees									
227-Apparatus & Building Maintenance									
321	Lead Mechanic Fire	\$ 84,887	FT	71	8	2	\$ 84,887	\$ 84,887	\$ 84,887
350	Special Mechanic	\$ 77,697	FT	71	7	2	\$ 77,697	\$ 77,697	\$ 77,697
360	Special Mechanic	\$ 77,697	FT	71	7	2	\$ 77,697	\$ 77,697	\$ 77,697
4540	Fire Prop & Equip Tech	\$ 68,297	FT	71	6	1	\$ 68,297	\$ 68,297	\$ 68,297
4550	Fire Prop & Equip Tech	\$ 68,297	FT	71	6	1	\$ 68,297	\$ 68,297	\$ 68,297
23003	Special Mechanic	\$ 77,697	FT	71	7	2	\$ 77,697	\$ 77,697	\$ 77,697
4530	Supv Building Facilities	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
Total		\$ 544,806					\$ 544,806	\$ 547,513	\$ 547,513
7 Full-time Equivalents									
0 Part-time Employees									
230-Fire Suppression & EMS									
580	Deputy Chief	\$ 121,302	FT	CF42	1	0	\$ 121,302	\$ 121,302	\$ 121,302
590	Deputy Chief	\$ 121,302	FT	CF42	1	0	\$ 121,302	\$ 121,302	\$ 121,302
600	Deputy Chief	\$ 121,302	FT	CF42	1	0	\$ 121,302	\$ 121,302	\$ 121,302
610	Deputy Chief	\$ 121,302	FT	CF42	1	0	\$ 121,302	\$ 121,302	\$ 121,302
620	Battalion Chief	\$ 113,299	FT	CF42	1	1	\$ 113,299	\$ 113,299	\$ 113,299
630	Battalion Chief	\$ 113,299	FT	CF42	1	1	\$ 113,299	\$ 113,299	\$ 113,299
640	Battalion Chief	\$ 113,299	FT	CF42	1	1	\$ 113,299	\$ 113,299	\$ 113,299
650	Battalion Chief	\$ 113,299	FT	CF42	1	1	\$ 113,299	\$ 113,299	\$ 113,299
660	Battalion Chief	\$ 113,299	FT	CF42	1	1	\$ 113,299	\$ 113,299	\$ 113,299
670	Battalion Chief	\$ 113,299	FT	CF42	1	1	\$ 113,299	\$ 113,299	\$ 113,299
680	Battalion Chief	\$ 113,299	FT	CF42	1	1	\$ 113,299	\$ 113,299	\$ 113,299
690	Battalion Chief	\$ 113,299	FT	CF42	1	1	\$ 113,299	\$ 113,299	\$ 113,299
740	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
750	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
760	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
770	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
780	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
790	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
800	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
810	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
830	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
840	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
850	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
860	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
870	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
880	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
890	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
900	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
910	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
920	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
930	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
940	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
950	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
960	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
970	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
1570	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
1580	Captain	\$ 106,131	FT	CF42	1	2	\$ 106,131	\$ 106,131	\$ 106,131
980	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1000	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1010	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1030	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1060	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1070	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1130	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1160	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1170	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1180	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1190	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1200	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1210	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1220	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1230	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1240	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1250	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1260	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1270	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1280	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1290	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1310	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1320	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1330	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1350	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1360	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1370	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1380	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1390	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1400	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1420	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1430	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1440	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1450	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1590	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1600	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1610	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1620	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
1630	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
4060	Lieutenant	\$ 95,558	FT	CF42	1	3	\$ 95,558	\$ 95,558	\$ 95,558
710	Fire Fighter / Paramedic / Lateral	\$ 85,305	FT	CF42	1	6	\$ 85,305	\$ 85,305	\$ 85,305
720	Fire Fighter / Paramedic / Lateral	\$ 85,305	FT	CF42	1	6	\$ 85,305	\$ 85,305	\$ 85,305
730	Fire Fighter / Paramedic / Lateral	\$ 85,305	FT	CF42	1	6	\$ 85,305	\$ 85,305	\$ 85,305
1090	Fire Fighter / Paramedic / Lateral	\$ 85,305	FT	CF42	1	6	\$ 85,305	\$ 85,305	\$ 85,305
1110	Fire Fighter / Paramedic / Lateral	\$ 85,305	FT	CF42	1	6	\$ 85,305	\$ 85,305	\$ 85,305
1120	Fire Fighter / Paramedic / Lateral	\$ 85,305	FT	CF42	1	6	\$ 85,305	\$ 85,305	\$ 85,305

CITY OF NEW HAVEN
FY 2026-2027 MAYOR'S PROPOSED BUDGET

[illegible]

CITY OF NEW HAVEN
FY 2026-2027 MAYOR'S PROPOSED BUDGET

[illegible]

CITY OF NEW HAVEN
FY 2026-2027 MAYOR'S PROPOSED BUDGET

[illegible]

CITY OF NEW HAVEN
FY 2026-2027 MAYOR'S PROPOSED BUDGET

[illegible]

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
314 Full-time Equivalents									
0 Part-time Employees									
350		\$ 30,232,247					\$ 30,230,127	\$ 30,354,410	\$ 30,368,318
301 PUBLIC HEALTH									
101-Administration									
491	Administrative Assistant	\$ 51,015	FT	884	9	2	\$ 51,015	\$ 51,015	\$ 51,015
18003	Administrative Assistant	\$ 49,950	FT	884	9	1	\$ 49,950	\$ 49,950	\$ 49,950
611	Administrative Assistant	\$ 58,014	FT	884	9	8	\$ 58,014	\$ 58,014	\$ 58,014
25001	Sanitarian/Senior Sanitarian	\$ 73,409	FT	884	20	3	\$ 73,409	\$ 73,409	\$ 73,409
25002	Sanitarian/Senior Sanitarian	\$ 73,409	FT	884	20	3	\$ 73,409	\$ 73,409	\$ 73,409
25003	Sanitarian/Senior Sanitarian	\$ 73,409	FT	884	20	3	\$ 73,409	\$ 73,409	\$ 73,409
25004	Sanitarian/Senior Sanitarian	\$ 73,409	FT	884	20	3	\$ 73,409	\$ 73,409	\$ 73,409
25005	Sanitarian/Senior Sanitarian	\$ 70,725	FT	884	20	1	\$ 61,641	\$ 61,641	\$ 61,641
25006	Sanitarian/Senior Sanitarian	\$ 70,725	FT	884	20	1	\$ 70,725	\$ 70,725	\$ 70,725
25007	Sanitarian/Senior Sanitarian	\$ 70,725	FT	884	20	1	\$ 70,725	\$ 70,725	\$ 70,725
650	Lead Inspector	\$ 61,641	FT	884	15	1	\$ 61,641	\$ 61,641	\$ 61,641
20010	Lead Inspector	\$ 61,641	FT	884	15	2	\$ 62,980	\$ 62,980	\$ 62,980
20011	Lead Inspector	\$ 61,641	FT	884	15	1	\$ 61,641	\$ 61,641	\$ 61,641
20012	Lead Inspector	\$ 61,641	FT	884	15	1	\$ 61,641	\$ 61,641	\$ 61,641
20013	Lead Inspector	\$ 1	DP	884	15	1	\$ 1	\$ 1	\$ 1
20014	Lead Inspector	\$ 1	DP	884	15	1	\$ 1	\$ 1	\$ 1
22001	Assistant Registrar	\$ 49,423	FT	884	8	2	\$ 49,423	\$ 49,423	\$ 49,423
22002	Assistant Registrar (Bilingual)	\$ 49,423	FT	884	8	2	\$ 49,423	\$ 49,423	\$ 49,423
22003	Assistant Registrar (or Bilingual)	\$ 49,423	FT	884	8	2	\$ 49,423	\$ 49,423	\$ 49,423
110	Deputy Director Public Health	\$ 143,624	FT	3144	12	10	\$ 143,624	\$ 147,933	\$ 147,933
570	Prog Dir Environ Health	\$ 106,740	FT	3144	11	6	\$ 106,740	\$ 109,942	\$ 109,942
2060	Program Director Epidemiology	\$ 96,463	FT	3144	11	4	\$ 96,463	\$ 99,357	\$ 99,357
740	Registrar of Vital Statistics	\$ 96,463	FT	3144	11	4	\$ 96,463	\$ 99,357	\$ 99,357
860	Health Programs Director	\$ 92,154	FT	3144	11	3	\$ 92,154	\$ 90,139	\$ 90,139
2010	Public Health Emergency Response Coord	\$ 79,637	FT	3144	9	4	\$ 79,637	\$ 82,026	\$ 82,026
2005	Office Manager	\$ 72,597	FT	3144	7	6	\$ 70,482	\$ 72,596	\$ 72,596
1010	Sealer Weights/Measures	\$ 112,455	FT	3144	10	9	\$ 112,455	\$ 115,829	\$ 115,829
191	Program Director Nursing	\$ 123,151	FT	3144	11	9	\$ 123,151	\$ 126,846	\$ 126,846
720	P H Nurse Coordinator	\$ 97,202	FT	3144	9	8	\$ 97,202	\$ 100,118	\$ 100,118
180	Pediatric Nurse Practitioner	\$ 119,278	FT	3144	10	10	\$ 119,278	\$ 122,856	\$ 122,856
430	Public Health Nurse-Clinic	\$ 87,876	FT	1303-N	2	1	\$ 87,876	\$ 89,853	\$ 89,853
220	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411
230	Public Health Nurse	\$ 71,974	FT	1303-N	1	4	\$ 71,974	\$ 73,593	\$ 73,593
240	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411
250	Public Health Nurse	\$ 66,390	FT	1303-N	1	1	\$ 66,390	\$ 67,884	\$ 67,884
260	Public Health Nurse	\$ 64,920	FT	1303-N	1	3	\$ 64,920	\$ 66,381	\$ 66,381
290	Public Health Nurse	\$ 71,974	FT	1303-N	1	4	\$ 71,974	\$ 73,593	\$ 73,593
300	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411
320	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411
360	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411
370	Public Health Nurse	\$ 71,974	FT	1303-N	1	4	\$ 71,974	\$ 73,593	\$ 73,593
380	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411
390	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411
400	Public Health Nurse	\$ 60,700	FT	1303-N	1	2	\$ 60,700	\$ 62,066	\$ 62,066
410	Public Health Nurse	\$ 64,920	FT	1303-N	1	3	\$ 64,920	\$ 66,381	\$ 66,381
420	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411
440	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411
960	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411
970	Public Health Nurse	\$ 71,974	FT	1303-N	1	4	\$ 71,974	\$ 73,593	\$ 73,593
980	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411
1110	Public Health Nurse	\$ 71,974	FT	1303-N	1	4	\$ 71,974	\$ 73,593	\$ 73,593
1120	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position										MAYOR'S	
Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	FY2027		
1130	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411		
1140	Public Health Nurse	\$ 60,700	FT	1303-N	1	2	\$ 60,700	\$ 62,066	\$ 62,066		
1180	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411		
1190	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411		
1200	Public Health Nurse	\$ 64,920	FT	1303-N	1	3	\$ 64,920	\$ 66,381	\$ 66,381		
1320	Public Health Nurse	\$ 71,974	FT	1303-N	1	4	\$ 71,974	\$ 73,593	\$ 73,593		
1330	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411		
1350	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411		
3000	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411		
13001	Public Health Nurse	\$ 64,920	FT	1303-N	1	3	\$ 64,920	\$ 66,381	\$ 66,381		
16001	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411		
16002	Public Health Nurse	\$ 71,974	FT	1303-N	1	4	\$ 71,974	\$ 73,593	\$ 73,593		
16003	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411		
16004	Public Health Nurse	\$ 60,700	FT	1303-N	1	2	\$ 60,700	\$ 62,066	\$ 62,066		
17001	Public Health Nurse	\$ 71,974	FT	1303-N	1	4	\$ 71,974	\$ 73,593	\$ 73,593		
17002	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411		
17003	Public Health Nurse	\$ 71,974	FT	1303-N	1	4	\$ 71,974	\$ 73,593	\$ 73,593		
17004	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411		
17005	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411		
17006	Public Health Nurse	\$ 64,920	FT	1303-N	1	3	\$ 64,920	\$ 66,381	\$ 66,381		
17007	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411		
20221	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411		
20222	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411		
20223	Public Health Nurse	\$ 67,884	FT	1303-N	1	1	\$ 67,884	\$ 69,411	\$ 69,411		
23002	Public Health Nurse	\$ 1	DP	1303-N	1	1	\$ 1	\$ 1	\$ 1		
23003	Public Health Nurse	\$ 1	DP	1303-N	1	1	\$ 1	\$ 1	\$ 1		
100	Director of Public Health	\$ 152,440	FT	EM	K		\$ 152,440	\$ 157,013	\$ 161,724		
	Nurse Vacancies - Attrition savings	\$ -					\$ -	\$ -	\$ (2,168,655)		
Total		\$ 5,493,431					\$ 5,483,571	\$ 5,588,180	\$ 3,424,235		
79 Full-time Equivalents											
0 Part-time Employees											
79		\$ 5,493,431					\$ 5,483,571	\$ 5,588,180	\$ 3,424,235		

302 FAIR RENT COMMISSION

101-Administration

25001	Administrative Assistant	\$	49,951	FT	884	9	1	\$	49,951	\$	49,951	\$	49,951
20000	Field Service Representative	\$	62,649	FT	3144	7	3	\$	62,649	\$	64,528	\$	64,528
100	Fair Rent Executive Director	\$	84,975	FT	EM	E5		\$	84,975	\$	87,524	\$	115,638
Subtotal		\$	197,575					\$	197,575	\$	202,004	\$	230,117
PT24001	PT Data Control Clerk	\$	27,810	PT	ZZZH	0	0	\$	-	\$	27,810	\$	27,810
PT24001	PT Data Control Clerk	\$	27,810	PT	ZZZH	0	0	\$	27,810	\$	27,810	\$	27,810
Total		\$	253,195					\$	225,385	\$	257,624	\$	285,737
3 Full-time Equivalents													
2 Part-time Employees													
3		\$	253,195					\$	225,385	\$	257,624	\$	285,737

303 ELDERLY SERVICES

101-Administration

130	Elderly Services Specialist	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364	
170	Elderly Services Specialist	\$ 69,612	FT	3144	6	7	\$ 69,612	\$ 71,700	\$ 71,700	
180	Elderly Services Specialist	\$ 59,998	FT	3144	6	4	\$ 59,998	\$ 61,798	\$ 61,798	
210	Elderly Services Specialist	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364	
250	Elderly Services Specialist	\$ 62,982	FT	3144	6	5	\$ 62,982	\$ 64,871	\$ 64,871	
16002	Elderly Services Specialist/Bilingual	\$ 57,020	FT	3144	6	3	\$ 57,020	\$ 58,731	\$ 58,731	
New	Elderly Program Manager	0		3144	6	5	\$ -	\$ -	\$ 64,871	
100	Elderly Services Director	\$ 109,000	FT	EM	E5		\$ 109,000	\$ 112,270	\$ 115,638	
PT 260	Data Control Clerk II (PT)	\$ 23,114	PT	ZZZH		0	\$ 23,114	\$ 23,114	\$ 23,114	
PT 300	Instructor P/T	\$ 22,108	PT	ZZZH	0	0	\$ 22,108	\$ 22,108	\$ 52,108	

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
	Total	\$ 567,648					\$ 567,648	\$ 583,321	\$ 681,560
	3 Full-time Equivalents								
	2 Part-time Employees								
3		\$ 567,648					\$ 567,648	\$ 583,321	\$ 681,560
305 SERVICES TO PERSONS WITH DISABILITIES									
101-Administration									
100	Director	\$ 117,511	FT	3144	12	6	\$ 117,511	\$ 121,036	\$ 121,036
	Total	\$ 117,511					\$ 117,511	\$ 121,036	\$ 121,036
	1 Full-time Equivalents								
	0 Part-time Employees								
1		\$ 117,511					\$ 117,511	\$ 121,036	\$ 121,036
308 COMMUNITY SERVICES ADMINISTRATION									
101-Administration									
16007	Administrative Assistant	\$ 52,071	FT	884	9	3	\$ 52,071	\$ 52,071	\$ 52,071
18001	Community Liaison Trainer (Financial Empowerment)	\$ 64,848	FT	884	12	7	\$ 64,848	\$ 64,848	\$ 64,848
125	Executive Administrative Asst	\$ 59,586	FT	3144	7	2	\$ 59,586	\$ 61,374	\$ 61,374
100	Community Svcs Administrator	\$ 144,200	FT	EM	E10		\$ 144,200	\$ 148,526	\$ 152,833
110	Deputy Community Services Administrator	\$ 135,409	FT	EM	E8		\$ 135,409	\$ 139,471	\$ 143,516
24001	Deputy Director of Programs	\$ 102,021	FT	3144	9	9	\$ 102,021	\$ 105,082	\$ 105,082
16001	Administrative Assistant							\$ 49,951	\$ 49,951
	Subtotal	\$ 558,135					\$ 558,135	\$ 621,322	\$ 629,674
15001	Food System Policy Director	5641	FT	3144	11	3	\$ 89,469	\$ 92,154	\$ 94,919
	Total	\$ 563,776					\$ 647,604	\$ 713,476	\$ 724,593
	7 Full-time Equivalents								
	2 Part-time Employees								
7		\$ 563,776					\$ 647,604	\$ 713,476	\$ 724,593
309 YOUTH AND RECREATION									
101-Administration									
120	Deputy Director Operation	\$ 112,455	FT	3144	10	9	\$ 112,455	\$ 115,829	\$ 115,829
23001	Deputy Director of Youth & Administration	\$ 112,455	FT	3144	10	9	\$ 112,455	\$ 115,829	\$ 115,829
130	Executive Administrative Asst	\$ 84,538	FT	3144	7	9	\$ 84,538	\$ 87,074	\$ 87,074
910	Recreation Program Supervisor	\$ 69,120	FT	3144	8	3	\$ 69,120	\$ 71,194	\$ 71,194
930	Recreation Program Supervisor	\$ 69,120	FT	3144	8	3	\$ 69,120	\$ 71,194	\$ 71,194
15001	Coord Of Comm Rec Supervisors	\$ 100,280	FT	3144	8	9	\$ 94,194	\$ 97,020	\$ 97,020
100	Director of Youth & Recreation	\$ 129,780	FT	EM	E9		\$ 129,780	\$ 133,673	\$ 137,684
	Subtotal	\$ 677,748					\$ 671,662	\$ 691,812	\$ 695,822
PT 2080	P/T Volunteer Asst	\$ 10,612	PT	ZZZH	0	0	\$ 10,612	\$ 10,930	\$ 11,000
PT1290	Seasonal/Summer/Aquatic	\$ 437,750	PT	ZZZH			\$ 437,750	\$ 437,750	\$ 437,750
	Total	\$ 1,126,110					\$ 1,120,024	\$ 1,140,492	\$ 1,144,572
	2 Full-time Equivalents								
	1 Part-time Employees								
2		\$ 1,126,110					\$ 1,120,024	\$ 1,140,492	\$ 1,144,572
310-DEPARTMENT OF COMMUNITY RESILIENCE									
101-Administration									
100	Director of Community Resilience	\$ -	FT	EM	E8		\$ -	\$ 128,750	\$ 132,613
22100	Coordinator For Homeless	\$ 102,021	FT	3144	9	9	\$ 102,021	\$ 105,082	\$ 105,082
22100	Special Projects Director	\$ 100,280	FT	3144	8	10	\$ 100,280	\$ 103,288	\$ 94,442
	Total	\$ 202,301					\$ 202,301	\$ 337,120	\$ 332,137
	2 Full-time Equivalents								
	1 Part-time Employees								
2		\$ 202,301					\$ 202,301	\$ 337,120	\$ 332,137

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
501 PUBLIC WORKS									
101-Administration									
13001	Citizen Response Specialist	\$ 55,775	FT	884	10	5	\$ 55,775	\$ 55,775	\$ 55,775
3041	Administrative Assistant	\$ 52,071	FT	884	9	3	\$ 52,071	\$ 52,071	\$ 52,071
105	Deputy Director Admin & Planning	\$ 123,151	FT	3144	11	9	\$ 123,151	\$ 126,846	\$ 126,846
110	Chief Fiscal Officer	\$ 119,278	FT	3144	10	10	\$ 119,278	\$ 122,856	\$ 122,856
20216	Management Analyst II	\$ 69,612	FT	3144	6	7	\$ 69,612	\$ 71,701	\$ 71,701
23001	Management & Policy Analyst	\$ 76,405	FT	3144	8	5	\$ 76,405	\$ 78,698	\$ 78,698
300	Executive Administrative Asst	\$ 65,965	FT	3144	7	4	\$ 65,965	\$ 61,374	\$ 61,374
99	Director Public Works	\$ 137,000	FT	EM	K		\$ 137,000	\$ 141,110	\$ 145,343
Total		\$ 699,257					\$ 699,257	\$ 710,431	\$ 714,664
8 Full-time Equivalents									
0 Part-time Employees									
801-Public Space									
1272	Public Space Code Enforcement Officer	\$ 57,327	FT	884	8	8	\$ 57,327	\$ 57,327	\$ 57,327
251	Code Enforcement Working Supervisor	\$ 79,637	FT	3144	10	2	\$ 79,637	\$ 82,026	\$ 82,026
1271	Public Space Code Enforcement Officer	\$ 57,327	FT	884	8	8	\$ 57,327	\$ 57,327	\$ 57,327
Total		\$ 194,291					\$ 194,291	\$ 196,680	\$ 196,680
3 Full-time Equivalents									
0 Part-time Employees									
803-Streets									
25001	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 72,765
25002	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25003	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25004	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25005	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25006	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25007	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25008	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25009	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25010	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25011	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25012	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25013	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25014	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25015	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25016	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25017	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25018	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25019	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25020	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25021	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25022	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25023	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25024	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25025	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25026	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25027	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25028	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25029	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25030	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25031	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	1	\$ 60,552	\$ 62,671	\$ 75,794
25032	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25033	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
25034	Laborer or Equipment Operator I-III	\$ 70,304	FT	424	1	8	\$ 70,304	\$ 72,765	\$ 75,794
850	Superintendent of Streets	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
480	Public Works Superv/Foreperson	\$ 76,537	FT	3144	6	9	\$ 76,537	\$ 78,833	\$ 78,833
820	Public Works Superv/Foreperson	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
Subtotal		\$ 2,639,014					\$ 2,629,262	\$ 2,720,043	\$ 2,830,105
PT 3190	Seasonal Help	\$ 71,479	PT	vari	0	0	\$ 71,479	\$ 71,479	\$ 71,479
PT 3200	Interns	\$ 25,635	PT	vari	0	0	\$ 25,635	\$ 25,635	\$ 25,635
Total		\$ 2,736,128					\$ 2,726,376	\$ 2,817,157	\$ 2,927,219
39 Full-time Equivalents									
2 Part-time Employees									
807-Bridges									
970	Maint Wkr Spare Bridge 10	\$ 57,217	FT	71	1	2	\$ 57,217	\$ 57,217	\$ 57,217
1000	Maint Wkr Spare Bridge 10	\$ 57,217	FT	71	1	2	\$ 57,217	\$ 57,217	\$ 57,217
1020	Maint Wkr Spare Bridge 10	\$ 57,217	FT	71	1	2	\$ 57,217	\$ 57,217	\$ 57,217
1030	Maint Wkr Spare Bridge 10	\$ 57,217	FT	71	1	2	\$ 57,217	\$ 57,217	\$ 57,217
1040	Maint Wkr Spare Bridge 10	\$ 57,217	FT	71	1	2	\$ 57,217	\$ 57,217	\$ 57,217
1050	Maint Wkr Spare Bridge 10	\$ 57,217	FT	71	1	2	\$ 57,217	\$ 57,217	\$ 57,217
1700	Maint Wkr Spare Bridge 10	\$ 57,217	FT	71	1	2	\$ 57,217	\$ 57,217	\$ 57,217
6000	Maint Wkr Spare Bridge 10	\$ 57,217	FT	71	1	2	\$ 57,217	\$ 57,217	\$ 57,217
6010	Maint Wkr Spare Bridge 10	\$ 57,217	FT	71	1	2	\$ 57,217	\$ 57,217	\$ 57,217
10001	Maint Wkr Spare Bridge 10	\$ 57,217	FT	71	1	2	\$ 57,217	\$ 57,217	\$ 57,217
3080	Bridge Foreperson	\$ 77,697	FT	71	7	2	\$ 77,697	\$ 77,697	\$ 77,697
Total		\$ 649,867					\$ 649,867	\$ 649,867	\$ 649,867
11 Full-time Equivalents									
0 Part-time Employees									
810-Refuse and Recycling									
440	Refuse Truck Driver	\$ 69,680	FT	424	1	3	\$ 69,680	\$ 72,119	\$ 75,168
1220	Refuse Truck Driver	\$ 69,680	FT	424	1	3	\$ 69,680	\$ 72,119	\$ 75,168
1230	Refuse Truck Driver	\$ 69,680	FT	424	1	3	\$ 69,680	\$ 72,119	\$ 75,168
1250	Refuse Truck Driver	\$ 69,680	FT	424	1	3	\$ 69,680	\$ 72,119	\$ 75,168
1260	Refuse Truck Driver	\$ 69,680	FT	424	1	3	\$ 69,680	\$ 72,119	\$ 75,168
1270	Refuse Truck Driver	\$ 69,680	FT	424	1	3	\$ 69,680	\$ 72,119	\$ 75,168
1280	Refuse Truck Driver	\$ 69,680	FT	424	1	3	\$ 69,680	\$ 72,119	\$ 75,168
1290	Refuse Truck Driver	\$ 69,680	FT	424	1	3	\$ 69,680	\$ 72,119	\$ 75,168
1300	Refuse Truck Driver	\$ 69,680	FT	424	1	3	\$ 69,680	\$ 72,119	\$ 75,168
1310	Refuse Truck Driver	\$ 69,680	FT	424	1	3	\$ 69,680	\$ 72,119	\$ 75,168
1330	Refuse Truck Driver	\$ 69,680	FT	424	1	3	\$ 69,680	\$ 72,119	\$ 75,168
460	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
1240	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
1350	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
1360	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
1370	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
1380	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
1410	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
1420	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
1430	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
1440	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
1460	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
1480	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
1500	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
1510	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
1520	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
1530	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
3110	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
3120	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
3140	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
3160	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
3170	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
6000	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 57,217	\$ 59,220	\$ 70,366
6011	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
6020	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
6030	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
13004	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
13005	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
13006	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
1400	Refuse Laborer	\$ 65,312	FT	424	1	2	\$ 65,312	\$ 67,598	\$ 70,366
330	Public Works Superv/Foreperson	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364
16001	Superintendent of Refuse	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
Total		\$ 2,832,669					\$ 2,824,574	\$ 2,922,573	\$ 3,044,767
42 Full-time Equivalents									
0 Part-time Employees									
210-Vehicle Maintenance									
1100	Lead Mechanic III	\$ 86,320	FT	424	1	12	\$ 86,320	\$ 89,341	\$ 89,341
3190	Lead Mechanic III	\$ 86,320	FT	424	1	12	\$ 86,320	\$ 89,341	\$ 89,341
3200	Mechanic A-B	\$ 76,752	FT	424	1	11	\$ 77,047	\$ 79,744	\$ 79,744
4031	Mechanic A-B	\$ 76,752	FT	424	1	11	\$ 76,752	\$ 79,438	\$ 79,438
1121	Mechanic A-B	\$ 76,752	FT	424	1	11	\$ 76,752	\$ 79,438	\$ 79,438
1131	Mechanic A-B	\$ 76,752	FT	424	1	11	\$ 77,047	\$ 79,744	\$ 79,744
1141	Mechanic A-B	\$ 76,752	FT	424	1	11	\$ 77,047	\$ 79,744	\$ 79,744
1151	Mechanic A-B	\$ 76,752	FT	424	1	11	\$ 76,752	\$ 79,438	\$ 79,438
1161	Mechanic A-B	\$ 76,752	FT	424	1	11	\$ 77,047	\$ 79,744	\$ 79,744
1171	Mechanic A-B	\$ 76,752	FT	424	1	11	\$ 76,752	\$ 79,438	\$ 79,438
641	Superintendent Of Motor Vehicles, General Gvt	\$ 102,021	FT	3144	9	9	\$ 102,021	\$ 105,082	\$ 105,082
Total		\$ 888,677					\$ 889,857	\$ 920,492	\$ 920,492
11 Full-time Equivalents									
0 Part-time Employees									
72		\$ 8,000,889					\$ 7,984,222	\$ 8,217,200	\$ 8,453,690
502 ENGINEERING									
101-Administration									
220	Assistant City Engineer	\$ 148,999	FT	3144	14	7	\$ 148,999	\$ 153,469	\$ 153,469
120	Chief Civil Engineer	\$ 135,848	FT	3144	12	9	\$ 135,848	\$ 139,923	\$ 139,923
140	Chief Structural Engineer	\$ 143,624	FT	3144	12	10	\$ 143,624	\$ 147,933	\$ 147,933
200	CADD Technician	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ -
201	Engineering Data and Geospatial Analyst		FT	3144	10	4	\$ -	\$ -	\$ 90,907
300	Facility Asset Manager	\$ 119,278	FT	3144	10	10	\$ 119,278	\$ 122,856	\$ 122,856
18001	Project Coordinator- Engineering	\$ 112,046	FT	3144	11	7	\$ 112,046	\$ 115,407	\$ 115,407
	Resource Analyst\Scheduler	\$ -	FT				\$ -	\$ 85,000	\$ 85,000
	Civil Works Specialist	\$ -	FT				\$ -	\$ 85,000	\$ 85,000
100	Director Of Engineering	\$ 151,410	FT	EM	K		\$ 151,410	\$ 155,952	\$ 160,631
130	Project Manager	\$ 119,278	FT	3144	10	10	\$ 119,278	\$ 122,856	\$ 122,856
Total		\$ 1,020,717					\$ 1,020,717	\$ 1,221,338	\$ 1,223,983
11 Full-time Equivalents									
0 Part-time Employees									
11		\$ 1,020,717					\$ 1,020,717	\$ 1,221,338	\$ 1,223,983
702 CITY PLAN COMMISSION									
101-Administration									
21000	Asst Dir. Of Compre. Planning	\$ 112,046	FT	3144	11	7	\$ 112,046	\$ 115,407	\$ 115,408
1020	Deputy Director Zoning	\$ 112,046	FT	3144	11	7	\$ 112,046	\$ 115,407	\$ 115,408
9956	Senior Project Manager	\$ 88,089	FT	3144	9	6	\$ 88,089	\$ 90,732	\$ 90,732
290	Planner II	\$ 76,572	FT	3144	7	7	\$ 76,572	\$ 78,869	\$ 78,870
1010	Planner II	\$ 80,550	FT	3144	7	8	\$ 80,550	\$ 82,967	\$ 82,967
17003	Planner II	\$ 76,572	FT	3144	7	7	\$ 76,572	\$ 78,869	\$ 78,869
300	Executive Administrative Asst	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
260	Executive Director City Plan	\$ 119,995	FT	EM	E7		\$ 119,995	\$ 123,595	\$ 127,303
Total		\$ 756,104					\$ 756,104	\$ 778,787	\$ 782,498
8 Full-time Equivalents									
0 Part-time Employees									
8		\$ 756,104					\$ 756,104	\$ 778,787	\$ 782,498

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
704 TRANSPORTATION/TRAFFIC & PARKING									
101-Administration									
1241	Administrative Assistant	\$ 51,015	FT	884	9	2	\$ 51,015	\$ 51,015	\$ 51,015
120	Deputy Transportation TTP	\$ 104,103	FT	3144	10	7	\$ 104,103	\$ 107,226	\$ 107,226
130	Executive Administrative Asst	\$ 62,649	FT	3144	7	3	\$ 62,649	\$ 64,528	\$ 64,528
100	Transportation/Traffic & Parking Director	\$ 126,690	FT	EM	E6		\$ 126,690	\$ 130,491	\$ 134,405
Total		\$ 344,457					\$ 344,457	\$ 353,260	\$ 357,175
4 Full-time Equivalents									
0 Part-time Employees									
759-Traffic Control									
190	Senior Traffic Signal Tech	\$ 80,125	FT	884	20	7	\$ 80,125	\$ 80,125	\$ 80,125
210	Senior Traffic Signal Tech	\$ 82,141	FT	884	20	8	\$ 82,141	\$ 82,141	\$ 82,141
260	Senior Traffic Signal Tech	\$ 80,125	FT	884	20	7	\$ 80,125	\$ 80,125	\$ 80,125
16001	Sr Traffic Signal Maintainer	\$ 80,125	FT	884	20	7	\$ 80,125	\$ 80,125	\$ 80,125
220	Traffic Maint. Worker II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$ 64,329
270	Traffic Maint. Worker II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$ 64,329
1150	Traffic Maint. Worker II	\$ 64,329	FT	884	15	3	\$ 64,329	\$ 64,329	\$ 64,329
240	Meter Checker	\$ 60,963	FT	884	14	2	\$ 60,963	\$ 60,963	\$ 60,963
250	Meter Checker	\$ 62,306	FT	884	14	3	\$ 62,306	\$ 62,306	\$ 62,306
2060	Meter Checker	\$ 62,306	FT	884	14	3	\$ 62,306	\$ 62,306	\$ 62,306
151	Deputy Director Traffic Operations	\$ 119,278	FT	3144	10	10	\$ 119,278	\$ 122,856	\$ 122,856
160	Traffic Operations Engineer	\$ 119,278	FT	3144	10	10	\$ 119,278	\$ 122,856	\$ 122,856
170	Traffic Signal Superintendent	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
200	Signs And Markings Leader	\$ 76,572	FT	3144	7	7	\$ 76,572	\$ 78,869	\$ 78,869
180	Parking Meter Supervisor	\$ 76,572	FT	3144	7	7	\$ 76,572	\$ 78,869	\$ 78,869
Total		\$ 1,183,012					\$ 1,183,012	\$ 1,197,470	\$ 1,197,470
15 Full-time Equivalents									
0 Part-time Employees									
760-School Crossing Guards									
300	Chief Crossing Guard	\$ 55,113	FT	3144	4	6	\$ 55,113	\$ 56,766	\$ 56,766
PT 20000	PT Crossing guards	\$ 610,000	PT	SSSS			\$ 610,000	\$ 610,000	\$ 610,000
Total		\$ 665,113					\$ 665,113	\$ 666,766	\$ 666,766
1 Full-time Equivalents									
1 Part-time Employees									
761-Transportation System Mgmt.									
25006	Parking Enforcement Officer	\$ -	FT	884	8	3	\$ -	\$ 48,362	\$ 48,362
25007	Parking Enforcement Officer	\$ -	FT	884	8	3	\$ -	\$ 50,482	\$ 50,482
25008	Parking Enforcement Officer	\$ -	FT	884	8	3	\$ -	\$ 50,482	\$ 50,482
25005	Parking Enforcement Field Supv	\$ -	FT	3144	6	5	\$ -	\$ 64,872	\$ 64,872
1050	Parking Enforcement Officer	\$ 50,482	FT	884	8	3	\$ 50,482	\$ 50,482	\$ 50,482
1060	Parking Enforcement Officer	\$ 48,362	FT	884	8	1	\$ 48,362	\$ 48,362	\$ 48,362
1070	Parking Enforcement Officer	\$ 52,606	FT	884	8	5	\$ 52,606	\$ 52,606	\$ 52,606
1080	Parking Enforcement Officer	\$ 48,362	FT	884	8	1	\$ 48,362	\$ 48,362	\$ 48,362
1090	Parking Enforcement Officer	\$ 48,362	FT	884	8	1	\$ 48,362	\$ 48,362	\$ 48,362
1100	Parking Enforcement Officer	\$ 50,482	FT	884	8	3	\$ 50,482	\$ 50,482	\$ 50,482
1110	Parking Enforcement Officer	\$ 50,482	FT	884	8	3	\$ 50,482	\$ 50,482	\$ 50,482
1120	Parking Enforcement Officer	\$ 57,327	FT	884	8	8	\$ 57,327	\$ 57,327	\$ 57,327
1130	Parking Enforcement Officer	\$ 50,482	FT	884	8	3	\$ 50,482	\$ 50,482	\$ 50,482
2020	Parking Enforcement Officer	\$ 1	DP	884	8	1	\$ 1	\$ 1	\$ 1
16002	Parking Enforcement Officer	\$ 50,482	FT	884	8	3	\$ 50,482	\$ 50,482	\$ 50,482
13009	Parking Enforcement Field Supv	\$ 62,982	FT	3144	6	5	\$ 62,982	\$ 64,871	\$ 64,871
1040	Parking Enforcement Field Supv	\$ 69,612	FT	3144	6	7	\$ 69,612	\$ 71,700	\$ 71,700
PT2080	Pt Parking Enforcement Officer	\$ 21,379	PT	ZZZH		0	\$ 21,379	\$ 21,379	\$ 21,379
PT2090	Pt Parking Enforcement Officer	\$ 21,379	PT	ZZZH		0	\$ 21,379	\$ 21,379	\$ 21,379
PT2100	Pt Parking Enforcement Officer	\$ 21,379	PT	ZZZH		0	\$ 21,379	\$ 21,379	\$ 21,379
PT 13010	Pt Parking Enforcement Officer	\$ 21,379	PT	ZZZH	0	0	\$ 21,379	\$ 21,379	\$ 21,379
PT 13011	Pt Parking Enforcement Officer	\$ 21,379	PT	ZZZH		0	\$ 21,379	\$ 21,379	\$ 21,379

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026	MAYOR'S FY2027
PT 13012	Pt Parking Enforcement Officer	\$ 21,379	PT	ZZZH		0	\$ 21,379	\$ 21,379	\$ 21,379
PT 16003	Pt Parking Enforcement Officer	\$ 21,379	PT	ZZZH	0	0	\$ 21,379	\$ 21,379	\$ 21,379
PT 25001	Pt Parking Enforcement Officer	\$ 21,379	PT	ZZZH	0	0	\$ 21,379	\$ 21,379	\$ 21,379
25004	Parking Enforcement Officer	\$ 50,482	FT	884	8	3	\$ 50,482	\$ 49,423	\$ 49,423
Total		\$ 861,538					\$ 861,538	\$ 1,078,655	\$ 1,078,655
18 Full-time Equivalents									
8 Part-time Employees									
765-Vision Zero									
25001	Traffic Safety Engineer	\$ 83,782	FT	3144	9	5	\$ 83,782	\$ 86,295	\$ 86,295
New	Automated Traffic Safety En - Vision Zero, BusPatrol	\$ -	FT	3144	6	5	\$ -	\$ -	\$ 64,872
25003	Traffic Enforcement Systems Technician	\$ 80,125	FT	884	20	7	\$ 80,125	\$ 80,125	\$ 80,125
Total		\$ 163,907					\$ 163,907	\$ 166,420	\$ 231,292
3 Full-time Equivalents									
0 Part-time Employees									
41		\$ 3,218,027					\$ 3,218,027	\$ 3,462,572	\$ 3,531,358

705 COMMISSION ON EQUAL OPPORTUNITIES

17001	Utilization Monitor II	\$ 68,874	FT	884	13	8	\$ 68,874	\$ 68,874	\$ 68,874
3051	Administrative Assistant	\$ 51,015	FT	884	9	2	\$ 51,015	\$ 51,015	\$ 51,015
20001	Utilization Monitor	\$ 68,874	FT	884	13	8	\$ 68,874	\$ 68,874	\$ 68,874
100	Equal Opportunity Executive Director	\$ 129,442	FT	3144	12	8	\$ 129,442	\$ 129,442	\$ 129,442
21004	Contract Compliance Director	\$ -	FT	3144	7	9	\$ -	\$ -	\$ -
Total		\$ 318,205					\$ 318,205	\$ 318,205	\$ 318,205
5 Full-time Equivalents									
0 Part-time Employees									
5		\$ 318,205					\$ 318,205	\$ 318,205	\$ 318,205

721 OFFICE OF BUILDING INSPECTION & ENFORCEMENT

101-Administration

1031	Administrative Assistant	\$ 52,071	FT	884	9	3	\$ 52,071	\$ 52,071	\$ 52,071
180	Deputy Building Inspector	\$ 107,154	FT	3144	10	8	\$ 107,154	\$ 110,369	\$ 110,369
200	Electrical Inspector	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
210	Plumbing Inspector	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
340	Asst Building Inspector	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364
440	Asst Building Inspector	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364
630	Asst Building Inspector	\$ -	FT	3144	6	10	\$ -	\$ -	\$ -
1010	Program Coordinator	\$ 59,586	FT	3144	7	2	\$ 62,649	\$ 64,528	\$ 64,528
17001	Program Coordinator	\$ 62,649	FT	3144	7	3	\$ 62,649	\$ 64,528	\$ 64,528
22001	Building Plans Examiner	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
23002	Electrical Plans Examiner	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
24001	Assistant Building & Plans Official	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
24002	Assistant Building & Plans Official	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
24005	Assistant Building & Plans Official	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
24006	Assistant Building & Plans Official	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
25001	Assistant Building & Plans Official	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
25002	Assistant Building & Plans Official	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
25003	Building Program and Fiscal Analyst	\$ 76,571	FT	3144	8	8	\$ 89,749	\$ 78,868	\$ 78,868
25004	Building and Zoning Enforcement Inspector	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
25005	Assistant Building & Plans Official	\$ -	FT	3144	7	10	\$ -	\$ 92,941	\$ 92,941
25006	Assistant Building & Plans Official	\$ -	FT	3144	7	10	\$ -	\$ 92,941	\$ 92,941
100	Building Official	\$ 126,175	FT	EM	E9		\$ 126,175	\$ 129,960	\$ 133,859
Subtotal							\$ 1,656,835	\$ 1,877,287	\$ 1,881,185
PT 25001	PT Inspectors	\$ 200,000	PT	ZZZH			\$ 200,000	\$ 200,000	\$ 100,000
PT 25001	PT Inspectors	\$ -					\$ -	\$ -	\$ 100,000
Total		\$ 1,840,594					\$ 1,856,835	\$ 2,077,287	\$ 2,081,185
22 Full-time Equivalents									
2 Part-time Employees									

CITY OF NEW HAVEN

FY 2026-2027 MAYOR'S PROPOSED BUDGET

Position										MAYOR'S
Number	Positions	BOA FY2024	PT/FT	BU	RANGE	STEP	BOA FY2025	BOA FY2026		FY2027
22		\$ 1,840,594					\$ 1,856,835	\$ 2,077,287		\$ 2,081,185

724 ECONOMIC DEVELOPMENT

101-Administration

120	Supervisor Construction Resource	\$ 112,455	FT	3144	10	9	\$ 112,455	\$ 115,829	\$ 115,829
140	Deputy Director Economic Develop.	\$ 123,151	FT	3144	11	9	\$ 123,151	\$ 119,457	\$ 120,868
300	Senior Accountant	\$ 97,202	FT	3144	9	8	\$ 97,202	\$ 100,118	\$ 100,118
310	Executive Administrative Assistant	\$ 90,234	FT	3144	7	10	\$ 90,234	\$ 92,941	\$ 92,941
330	Econ. Devel Off/Bus Serv	\$ 100,280	FT	3144	8	10	\$ 100,280	\$ 103,288	\$ 103,288
420	Deputy Dir. Senior Loan Office	\$ 123,151	FT	3144	11	9	\$ 123,151	\$ 126,846	\$ 126,846
16001	Deputy Director Econ Dev	\$ 123,151	FT	3144	11	9	\$ 123,151	\$ 126,846	\$ 126,846
400	Special Counsel Econ Develop.	\$ 150,172	FT	1303-C	2	4	\$ 150,172	\$ 150,172	\$ 150,172
95	Economic Development Administrator	\$ 144,200	FT	EM	E10		\$ 144,200	\$ 148,526	\$ 152,982
100	Deputy Economic Develop. Administrator	\$ 136,409	FT	EM	E8		\$ 136,409	\$ 140,501	\$ 144,716
New	Manager, Process Control	\$ -	FT	3144	9	7	\$ -	\$ -	\$ 95,434
Subtotal		\$ 1,200,405					\$ 1,200,405	\$ 1,224,523	\$ 1,330,039

160-Arts & Culture

7170	Arts and Culture Director	\$ 97,335	FT	EM	E1		\$ 97,335	\$ 100,255	\$ 103,263
25001	Deputy Director of Art and Culture	\$ -		3144	10	1	\$ 75,660	\$ 77,930	\$ 77,930
Total		\$ 2,498,145					\$ 1,373,400	\$ 1,402,708	\$ 1,511,232
11 Full-time Equivalents									
0 Part-time Employees									
11		\$ 2,498,145					\$ 1,373,400	\$ 1,402,708	\$ 1,511,232

199-Office of Housing & Community Development

New	Project Manager - Housing	\$ -		3144	8	8	\$ -	\$ -	\$ 92,442
New	Project Manager - Housing	\$ -		3144	8	8	\$ -	\$ -	\$ 92,442
New	Project Manager - Housing	\$ -		3144	8	8	\$ -	\$ -	\$ 92,442
17001	Acquisition/Disposition Coord.	\$ 89,749	FT	3144	8	5	\$ 89,749	\$ 89,749	\$ 76,405
100	Deputy Economic Develop. Administrator	\$ 136,409	FT	EM	E8		\$ 136,409	\$ 140,501	\$ 144,716
Total		\$ 226,158					\$ 226,158	\$ 230,250	\$ 498,447
5 Full-time Equivalents									
0 Part-time Employees									
5		\$ 226,158					\$ 226,158	\$ 230,250	\$ 498,447

747 LIVABLE CITY INITIATIVE

101-Administration

401	Property Maintenance Foreman	\$ 59,011	FT	71	3	1	\$ 59,011	\$ 59,011	\$ 59,011
321	Administrative Assistant	\$ 49,951	FT	884	9	1	\$ 49,951	\$ 49,951	\$ 49,951
350	Housing Inspector	\$ 73,409	FT	884	20	3	\$ 73,409	\$ 73,409	\$ 73,409
1021	Administrative Assistant	\$ 52,071	FT	884	9	3	\$ 52,071	\$ 52,071	\$ 52,071
23001	Senior Housing Inspector	\$ 78,112	FT	884	20	6	\$ 78,112	\$ 78,112	\$ 78,112
130	Deputy Director Prop Division	\$ 123,151	FT	3144	11	9	\$ 123,151	\$ 126,846	\$ 126,846
290	Deputy Housing Code Enforcement	\$ 117,347	FT	3144	11	8	\$ 117,347	\$ 120,867	\$ 120,867
390	Supervisor Property Management	\$ 72,597	FT	3144	7	6	\$ 72,597	\$ 74,775	\$ 74,775
17002	Relocation Spec Bilingual	\$ 81,907	FT	3144	6	10	\$ 81,907	\$ 84,364	\$ 84,364
100	Executive Director Livable Cities Initiative	\$ 134,415	FT	EM	E9		\$ 134,415	\$ 138,447	\$ 142,601
Total		\$ 841,971					\$ 841,971	\$ 857,854	\$ 862,007
10 Full-time Equivalents									
0 Part-time Employees									
10		\$ 841,971					\$ 841,971	\$ 857,854	\$ 862,007

SECTION III - AGENCY NARRATIVES AND PERFORMANCE INDICATORS

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111 Office of Labor Relations

Wendella Ault Battey, Director
165 Church Street, 5th Floor
203-946-7153

Mission & Overview

The Office of Labor Relations represents the Mayor, the City and City Departments in all labor matters. This includes matters before state courts and agencies, and other forums. The Office also negotiates and administers the City's collective bargaining agreements with the Unions that represent City employees. There are approximately 13 bargaining units covering nearly 5,000 City employees. The Office of Labor Relations also offers training and advice to managers and supervisors on all labor matters, including and up to voluntary and involuntary separation of employment.

FY 2025-2026 Key Achievements

- Provided support and guidance to supervisors and managers to ensure disciplinary actions comply with union agreements, city policies and ordinances, departmental rules and regulations and avoid civil liability.
- Developed and delivered training material for supervisors and managers on performance assessment, discipline, liability avoidance, and contract administration.
- Served as a resource for Department Heads to address workplace concerns such as productivity, attendance, and compliance with City policies.
- Reviewed and revised policy pertinent to employee and labor relations.
- Processed 31 grievances and 19 Municipal Prohibited Practice (MPP) Complaints in FY 2024–2025.
- Represented the City in cases before the State Board of Mediation and the State Board of Labor Relations.
- Established relationships with Unions and department heads to settle issues prior to grievance arbitration and MPP complaints.
- Board of Alders ratified one contract negotiated this past year (Elm City Local Police). Ongoing negotiations has commenced with Fire Local 825, Local 424 Units 128 and Local 884. Upcoming contracts expiring 6/30/26, have already seen demands to commence bargaining for a successor agreement for Local 3144, Local 1303-464, Local 1303-467.
- Reviewed cost and impact analysis of all financial contract proposals.

FY 2026-2027 Goals & Initiatives

- Continue to provide timely assistance to City employees.
- Advise Department Heads on fair and consistent implementation of collective bargaining agreements.
- Support Department Heads in addressing employee misconduct fairly and consistently.
- Advocate for the City's best interests in grievances and contract cases before state boards.
- Work proactively with unions to reduce grievances and MPP complaints.
- Conduct training workshops for department heads on contract language and labor matters.
- Finalize contract for Fire Department Local 825, to be ratified by the Board of Alders.
- Negotiate successor agreement for Local 424 Unit 128 Parks, and Local 884 for contracts which expired on 6/30/25.
- Commence negotiations for successor agreements with Local 3144, Local 1303-464 Attorneys and Local 1303-467 Nurses for agreements expiring June 30, 2026.

Indicators Performance

Performance Indicators:	FY 2025	FY 2024	FY 2023
Labor Relations:			
Contracts Settled	1	1	6
Grievances Filed	31	38	40
MPPs Filed	19	46	20

113 Office of Corporation Counsel

Roderick Williams, Acting Corporation Counsel

165 Church Street, 4th Floor

203-946-7958

Mission & Overview

Serve as the chief legal advisor to the City and all City officers, boards, commissions, and departments in matters relating to their official duties.

FY 2025–2026 Key Achievements

- Added Assistant Corporation Counsel to support LCI enforcement
- Submitted ordinance amendments for Fair Rent Commission
- Maintained legal representation despite budget constraints
- Enhanced data/document management system
- Responded to NHPD email breach and asset recovery
- Advised on Charter Revision and employment tracking platform
- Resolved CHRO complaints and employment litigation favorably
- Supported economic development and IT initiatives to increase tax base
- Prepared training for boards and commissions
- Completed 752 contracts for City agencies
- Advised on Civilian Review Board and Shooting Task Force MOUs
- Revised MOU between NHPD and Hamden Police Department
- Managed outside counsel and insurance claims
- Supported grant applications and infrastructure projects
- Assisted Engineering in construction and facility use agreements
- Advised on various Finance Department Initiatives, including engagement of a financial management consultant
- Advised on short-term and long-term City borrowing to Finance Staff and Bond Sale Committee
- Assisted departments with applying & obtaining state grant funding for public projects and infrastructure improvements
- Advised on amendments to Fair Rent ordinances passed by the Board of Alders
- Assisted on improving compliance with City procurement policies and procedures
- Participated in Policy Committee development of City policies
- Advised on Purchasing Ordinance
- Advised on City's Digitization Project
- Resolved complex dispute concerning Farmington Canal Project

FY 2026–2027 Goals & Initiatives

- Maintain legal representation across departments
- Supporting economic development and tax base growth
- Advise on IT upgrades
- Advise on City policy revisions
- Improve labor litigation outcomes
- Train boards and commissions
- Enhance procurement onboarding and compliance

Performance Indicator: Corporation Counsel	FY 2025	FY 2024	FY 2023
A. Lawsuits:			
Total New Cases Received During Year	157	158	174
Total New Cases Closed During Year	135	148	160
Settlement	71	16	74
Withdrawal	11	7	18
Not Applicable -Tax Appeals, Bankruptcy & Workers Compensation Matters	21	16	28
Dispositive Motion	5	5	7
Dismissal/Win after Hearing	25	31	30
Pending Active Cases			
AVG: PAK-2, MMD-30, CEL-55, RRW-302, EAA-41, MPB-12, EG-44, JFL-30, JMM-40, MJP-203	76	92	89
B. Notices Of Intent To Sue:			
Notices Received	77	75	84
C. Contracts:			
Number of New Contracts Received	635	668	695
Number of Contracts Completed	752	769	539
Contracts Not Executed	98	229	156
D. Legal Opinions:			
Legal Opinions Formally Delivered	11	5	3
E. Freedom of Information Requests:			
Freedom of Information Requests Received	1421	1374	1474
F. Subrogation Claims:			
Claims Brought Against the City	12	18	16
Amount Claimed	\$92,148	\$126,598	\$165,710
Amount Paid by the City	\$75,087	\$7,471	\$14,896
G. Property Damage Claims:			
Claims Brought Against the City	56	52	38
Amount Claimed	\$386,171	\$235,843	\$117,028
Amount Paid By the City	\$34,618	\$7,471	\$21,225
H. Labor Relations:			
Contracts Settled	0	1	6

132 Chief Administrator's Office

Justin McCarthy, Chief Administrative Officer

165 Church Street, Floor 3R

203-946-7901

Mission & Overview

The Chief Administrator's Office implements the Mayor's policies, coordinates city departments, manages emergency response, and oversees human resources and benefits.

FY 2024–2025 Key Achievements

- Continued tracking of public safety overtime expenditures
- Coordinated Special Event permitting and logistics
- Continuous entry level police recruitment and testing
- Collaborated with Board of Alders on sidewalk, paving, and tree needs
- Assisted Engineering with space and facility assessments
- Reviewed and adjusted emergency operations plans
- Facilitated intradepartmental efficiencies through technology
- Improved resident services and customer service tracking
- Audited and implemented better deployment

FY 2025–2026 Key Achievements

- Review citywide software solutions with IT
- Improve waste management systems and cleanliness
- Modernize citywide fleet
- Collaborating on essential and public safety projects
- Enhance entry level and promotional testing
- Support Engineering Department projects
- Conduct after action reviews of emergencies and events

FY 2026–2027 Goals & Initiatives

- Increasing fleet tracking through technology
- Update citywide policies
- Continue public safety promotional testing processes
- Expand and enhance park experiences
- Assist Engineering in various citywide initiatives through building and enhancements
- Deployment of new technology to assist emergency responders
- Evaluate deployment of resources to weather events

137 Department of Finance

Rebecca Bombero, Acting Controller

200 Orange Street, 3rd Floor, Suite 302

203-946-8360

Mission & Overview

The Department of Finance serves as the financial backbone of the City of New Haven, ensuring the security and responsible management of all municipal funds. With a strong system of internal controls, the Department safeguards financial assets, maintains accurate records, and provides timely, data-driven insights to support key decision-makers.

A core function of the Department is the assessment and collection of property taxes, personal property taxes, and motor vehicle taxes, ensuring a stable revenue stream to support essential city services. It also oversees delinquent tax collection efforts and offers payment plans to assist taxpayers in meeting their obligations.

Beyond revenue administration, the Department is responsible for processing payroll and pension plans for municipal employees and first responders. It also enforces procurement policies, conducts internal audits, monitors regulatory compliance, and implements fraud detection measures to safeguard public funds.

With a focus on modernization, the Department continues to enhance financial systems through technology-driven solutions, improving efficiency, security, and accessibility for taxpayers and vendors.

FY 2025–2026 Key Achievements

- Achieved a 97.7% tax collection rate for FY 2024-25
- Conducted payroll and energy procurement audits
- Initiated third-party operational reviews for policy updates
- Enhanced Accounts Payable processes and streamlined Central Utilities billing
- Reviewed long-term liabilities and investment strategies

FY 2026–2027 Goals & Initiatives

- Streamline financial applications and digital systems
- Enhance data security measures
- Leverage real-time financial reporting tools
- Improve Accounts Payable and Receivable systems
- Implement advanced tax collection strategies

Performance Indicators

Performance Indicator: Department of Finance	FY2025	FY 2024	FY 2023
A. Accounts Payable:			
No. of Checks Issued	8,061	20,527	19,134
No. of 1099's Issued (Calendar Year Basis)	938	909	1,040
B. Internal Audit:			
Operational Reviews	51	35	15
Other Special Projects	1	25	35
C. Accounting:			
Total Bank Reconciliations	155	150	150
Completion Date of Audit	3/31/2026	4/31/2025	10/31/2024
Journal Entries (Total Entries on MUNIS)	28,971	29,841	29,446
D. Tax Collector's Office			
Collection Rate	98.25%	97.42%	97.89%
Current Taxes (RE, PP, MV, SUPP)	\$330,370,842		\$300,757,260
Current Interest	\$1,428,542		\$1,445,858
Delinquent Collections (Taxes + Interest)	\$3,660,619		\$6,329,100
Total Collections	\$335,460,003		\$308,532,218
E. Payroll:			
Payroll Checks Processed	193,218	160,000	187,207
Employee Verifications	1,700	1,700	2,200
F. Treasury:			
Total No. of Deposits Received	5,000	3,800	3,783
Bond Issuance Debt	\$-	\$55,000,000	\$-
G. Accounts Receivable:			
Parking Tickets Paid	\$3,337,047	\$2,481,556	\$1,758,984
Residential Permits Paid	\$-	\$-	\$-
Police Private Duty Payments (Gross Cash Receipts)	\$688,627	\$3,432,792	\$3,432,792
H. Purchasing:			
Purchase Orders Processed	8449	9221	9417
Solicitations	144	176	185

137 Information Technology Department

Michael Simeone, Chief Technology Officer
200 Orange street, 3rd floor
203-946-4979

Mission & Overview

The City of New Haven's Department of Information Technology (NHIT) is dedicated to enhancing the efficiency and effectiveness of the City's information technology services and support.

NHIT is dedicated to delivering **customer-focused, citywide IT solutions** that encompass **network infrastructure, cybersecurity, desktop support, application development, communication platforms, public safety technology, and project management**. We are committed to the highest quality standards, strategically aligning our services with the City's business, operational, and growth objectives, while also considering timelines and budgetary parameters.

FY 2025–2026 Key Achievements

- **Strengthened Access Controls:** Implemented 14-character password requirements for all user accounts and enforced a 90-day password expiration policy across all systems to enhance credential security.
- **Enhanced Remote Access Security:** Enabled multi-factor authentication (MFA) for VPN access, adding an additional layer of protection for remote connections.
- **Modernized Enterprise Resource Planning:** Successfully completed the upgrade of the Munis ERP system to improve the efficiency, transparency, and functionality of financial and administrative operations.
- **Upgraded Network Security:** Replaced and upgraded core network firewalls to better defend against external threats and improve overall perimeter security.
- **Improved Network Infrastructure:** Deployed new core network switches to increase bandwidth, improve system reliability, and support future scalability needs.
- **Advanced Cybersecurity Monitoring:** Partnered with Arctic Wolf to serve as the City's Security Operations Center (SOC), providing 24/7 monitoring, threat detection, and incident response capabilities.

FY 2026–2027 Goals & Initiatives

- **Constructing a New Backup Data Center:** Developing a resilient backup data center to ensure business continuity and data protection for the City of New Haven at 200 Wintergreen Ave.
- **Expanding Police Data Center at 1 Union Square:** Enhancing capacity and infrastructure to support growing technological needs and improve operational efficiency.
- **ADP Payroll:** Implemented and transitioned the City's payroll and time entry system from Munis to ADP to enhance payroll processing, operational efficiency and improve reporting capabilities.
- **Implementing a Modern Licensing and Permitting System:** Deploying a user-friendly, streamlined platform to improve service delivery and simplify processes for residents and businesses.
- **Evaluating Next-Generation ERP Solutions:** Conducting a comprehensive review of modern ERP systems to consolidate financial and other standalone city applications into a unified platform with integrated AI capabilities.

- **Evaluate artificial intelligence (AI) technologies.** The IT Department will conduct a comprehensive evaluation to strategically implement solutions that enhance AI data-driven decision-making across city operations.

Performance Indicators:

Help Desk Performance Indicators	Actual FY 2022-2023	Projected FY 2024-2025	Goal FY 2025- 2026
Number of Tickets in Queue	14,472	10,500	10,000
Number of new Tickets Created	4,162	4,600	4,000
Number of Tickets Closed	4,009	4,400	4,700

144 Office of Management, Policy & Budget

Shannon McCue, Budget Director
165 Church Street, 3rd Floor
475-331-8932

Mission & Overview

The Office of Policy Management & Grants (OPMG) functions as the budgetary authority for the Office of the Mayor and city agencies providing financial forecasting, budget development and fiscal control, operational analysis. The Budget Director is a Mayoral appointment responsible for aiding the Mayor in the carrying out of his/her duties as chief executive and administrative officer of the City of New Haven. OPMG functions primarily include helping to determine strategic financial goals for the City as manifested in the annual City budget; financial and administrative policy and regulatory reporting; guides and monitors financial and management performance of city agencies; oversees the implementation of Management Improvements; develops, implements, and monitors adopted budget, and other financial and management areas that the Mayors determines require executive leadership. OPMG oversees the coordination and development of grants funding opportunities as it relates to the mission of the City of New Haven. The function is to write and submit grant applications per federal, state and private agency guidelines, determine feasibility and develop or modify policies for successful implementation of grants.

FY 2025–2026 Key Achievements

- Completed a successful audit and produced the Annual Comprehensive Financial Report (ACFR) with external auditors.
- Refinanced outstanding debt, generating \$10.8 million in debt service savings through FY2030, including \$1.3 million in savings for FY2024–2025.
- Administered American Rescue Plan (ARPA) funding and allocations in collaboration with other City departments.
- Successfully completed all ARPA reporting requirements on time and in compliance.
- Facilitated an improved bond rating:
 - Fitch Ratings: Maintained 'A-' rating with an upgraded outlook from Stable to Positive.
 - Moody's: Revised outlook to Positive for 'Baa1', reflecting strong financial performance.
 - S&P: Maintained the 'A-' /Stable Outlook on the Series 2025 GO bonds.

FY 2026–2027 Goals & Initiatives

- Complete the FY2025–2026 audit.
- Strengthening City grant management policies and standard operating procedures to streamline processes, improve application reviews, expedite approvals, and ensure accurate financial reporting.
- Launch the **OpenGov Grant Management System** in Q1 FY2026 to enhance accuracy and transparency in the City's Special Fund budget process.
- Maintain and improve the Department's capacity to manage and account for financial resources effectively.
- Continue supporting City departments in delivering essential services to residents.
- Expand the Employee Wellness Program to increase participation and improve healthcare outcomes for City employees.

152 New Haven Free Public Library

Maria Bernhey, City Librarian & Director

133 Elm Street

203-946-8124

Mission & Overview

The New Haven Free Public Library fosters lifelong learning, inspires curiosity, and builds community through shared access to resources, experiences, and opportunities for all.

FY 2025–2026 Key Achievements

- **NHFPL locations welcomed over 420,000 visitors in FY25.**
- Finalized and **launched our new Strategic Framework, *Building Bridges to Knowledge, Community and Opportunity***
- Implement **Capital upgrades at the Ives Main Library** including a **new roof** over the first-floor extension, **new carpet** on the first floor, **upgraded electrical** to accommodate device charging and co-working spaces.
- Purchase and install a new **ADA accessible information desk at Ives** to improve the in-person experience for reference services.
- Engaged residents in **2,631 programs** in FY25
- Over **41,000 attendees** joined in library programming
- Engage over **3,900 participants in career focused events** and programs
- NHFPL's **Summer Learning** program welcomed **1,490 patrons** comprised of **1250 youth and 240 adults**.
- **Deployed the Readmobile weekly** night during June - October 2025 to East Shore Park; the **Elderly Services Senior Center** at Salpierto Community Center; Lighthouse Point Park; as well as the **Youth and Recreation Department (YARD) Family Fun** Nights to promote library resources and make services more accessible.
- Expanded **READY For The Grade reading support program for K-3 students** to a third branch at our **Fair Haven** location. Participants across three branches all maintained or increased their graded reading level.
- The **Stetson Branch Juneteenth in the Village** program welcomed over **200 participants** for a healing drum circle, historical presentation, and family puppet show.
- The Ives Squared Dept., in partnership with the Beinecke Rare Book & Manuscript Library, introduced a new **Memory Lab preservation space** with new digital equipment to archive personal memories and records.
- **Support staff learning and development through leadership and customer service training** opportunities, as well as **library skills development** and exposure to **emerging trends** through conferences and workshops.

- **Young Minds and Family Learning** added a new weekly **STEM Robotics club** called Future Innovators to help children develop problem-solving, critical-thinking, and engineering skills.
- **NHFPL Teen Services provided over 500 programs for New Haven teens ages 12-18 and directly connected with over 550 young adults** to share college and FAFSA resources.
- Library IT Department completed systemwide VoIP phone system migration.
- The **Adults Services** team coordinated the **Volunteer Income Tax Assistance (VITA)** program that serve 1,564 clients and **saved residents \$312,800 in tax prep fees.**
- Collaboration with **Elderly Services** to engage New Haven seniors on cybersecurity best practices, supported by funding from the IMLS Regional Digital Navigator grant.
- Partnered with the **New Haven Health Department** to expand access to important health information, including radon kits, community conversations related to substance use, and key community engagement events focused on public health information.
- Continue coordinating with the **Department of Community Resilience**, including Homelessness Services and Community Mental Health Initiatives, to ensure residents have access to Liberty Community Services across our public libraries and other essential city resources.

FY 2026–2027 Goals & Initiatives

- Adults Services will continue to develop computer skills workshops and career networking events to engage 3,000 participants in career events across all five locations.
- Increase library community partners by engaging 20 new partners across New Haven.
- The Facilities team will address Capital needs on the lower-level Ives Main Library such as electrical upgrades and new carpet.
- Build a stronger foundation for the Library IT department by formally establishing the department and defining its role in effectively and efficiently managing public and library-wide technology to better support the information needs of New Haven residents.
- The Library IT and Communications Departments will evaluate and implement improvements to NHFPL’s website to enhance navigation and accessibility.
- Curate a citizenship resource hub at the Fair Haven Branch with specific materials to assist residents in their journey toward citizenship and naturalization.
- The Young Minds and Family Learning Department will expand awareness of vital early literacy and health resources for new and expectant parents with children from birth to three, through community events and resource tabling.
- The Wilson Branch plans to provide quarterly financial literacy programs for patrons, with topics such as retirement, general budgeting, and Medicare signups.
- Stetson will increase life skills “Glow-up” programming for teens to educate and build critical thinking skills as they navigate important life and career transitions.

- The Mitchell Branch continues to expand its role in supporting a well-informed and connected community through its increased offerings of Meet Your Alder events to connect residents to their elected neighborhood representatives.
- Launch a dedicated program to conduct and collect oral history stories from New Haveners to preserve community voices and perspectives for posterity in line with goals from the City's Vision 2034 plan.
- Deploy the Readmobile and the Bookpedlar book bike to increase access to resources in underserved areas of New Haven and sign up 500 new library cards during the summer learning program.
- The Library IT will upgrade technology for hybrid meeting capabilities in public programming spaces.
- The Volunteer Income Tax Assistance (VITA) program will grow to offer dedicated appointments throughout tax season at all five locations, supporting our goal of assisting 1,650 individuals.
- Expand staff learning and development through workshops, conferences, skills training, and cultural education opportunities.
- Continue to cross-collaborate with fellow Community Services departments to expand access to library services and aligned city resources.

Performance Indicator: Library	FY2025	FY 2024	FY 2023
Hours/Week open to Public	210	205	205
Number of visits (Total)	420,239	387,374	472,897
Main	254,564	224,572	326,824
Branches	165,675	162,802	146,073
New Card Registrations	6,065	6,523	6,610
Circulation	210,684	208,419	150,740
Reference Activity	8,677	9,378	6,929
Database Usage	6,690	10,552	11,824
Library Programs	2,631	2,549	1,775
Attendance	41,213	40,343	27,419
Computer Usage (session log-ins)	54,909	423,252	315,093
Website Sessions (active engagement)	530,343	531,429	473,372

162 Register of Voters

Shannel Evans, Democratic Registrar of Voters
Lisa Milone, Republican Registrar of Voters
200 Orange Street, 2ND Floor
203-946-8035

Mission & Overview

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

The Registrars of Voters are in charge of administration of all primaries, special elections, and general elections. The department is also responsible for inspecting and selecting polling sites, and preparing tabulators.

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

FY 2025–2026 Key Achievements

- Conducted Special, Primary, and General Elections.
- Performed mandated audits.
- Collaborated with candidates, committees, Yale University, Southern Connecticut State University, and community organizations to increase voter registration and participation.
- Registered individuals incarcerated but not yet sentenced and facilitated absentee voting.
- Worked with the Secretary of the State's Office to improve the statewide voter system for large cities.
- Conducted the annual canvass in compliance with Connecticut General Statutes.
- Provided voter lists to city departments for official projects.
- Partnered with high schools to register students and offer community service or election-day employment opportunities.
- Recruited registered voters to serve as poll workers.
- Publicized election information via email, websites, and community events.
- Attended meetings, training, and demonstrations from the Secretary of the State on updates to the Centralized Voting System.
- Maintained pace with changes in voter technology and the Centralized Voting System.
- Updated voter rolls daily using Tumbleweed, online platforms, mail-in voting, and DMV data.
- Attended ROVAC conferences for election support and information.
- Staffed all polling locations, including Same-Day Registration sites and additional office personnel.
- Oversaw polling place setup, including optical scanners, phone lines, and ADA compliance.
- Identified potential locations for Same-Day Registration.

- Imported election results through the State EMS website at the close of polls.
- Adapted to statutory changes and revised procedures accordingly.
- Participated in the pilot program to test new tabulator machines.
- Ensured safe and efficient elections under evolving requirements.

FY 2026–2027 Goals & Initiatives

- Conduct all Special, Primary, and General Elections.
- Perform mandated election audits.
- Collaborate with candidates, committees, Yale University, Southern Connecticut State University, and community organizations to increase voter registration and participation.
- Assist convicted felons who have regained voting rights by working with state probation to restore eligibility.
- Register individuals who are incarcerated but not yet sentenced and facilitate absentee voting.
- Partner with the Secretary of the State's Office to improve the statewide voter system for large cities.
- Conduct the annual canvass in compliance with Connecticut General Statutes.
- Participate in the ERIC project to maintain accurate voter rolls.
- Provide voter lists to city departments for official projects.
- Work with high schools to register students and offer opportunities for community service or election-day employment.
- Recruit registered voters to serve as poll workers.
- Publicize election information via email, websites, and community events.
- Attend meetings, training, and demonstrations from the Secretary of the State regarding updates to the Centralized Voting System.
- Stay current with changes in voter technology and the Centralized Voter Registration System.
- Learn and implement new state systems as required.
- Use Tumbleweed, online platforms, mail-in voting, and DMV data to update voter rolls daily.
- Attend ROVAC conferences for election support and information.
- Staff all polling locations, including Same-Day Registration sites and additional office personnel.
- Oversee polling place setup, including optical scanners, phone lines, and ADA compliance.
- Identify potential locations for Same-Day Registration.
- Import election results through the State EMS website at the close of polls.
- Adapt to any changes necessary to ensure safe and efficient elections.

Performance Indicators

	Actual FY 2024-2025	Projected FY 2025-2026	Goal FY 2026-2027
Voter Statistical Changes:			
Total Net Change of Voter List From Previous Time Period	7,835	20,000	15,000
Number of Convicted Felons Removed From Voter List	82	55	100
Electors:			
Total Number of Active Residents Eligible to Vote	60,347	80,000	80,000
Number of Registered Active Democrats	37,060	52,000	50,000
Number of Registered Active Republicans	3,677	5,000	4,000

	Actual FY 2024-2025	Projected FY 2025-2026	Goal FY 2026-2027
Number of Other Active Minority Parties	598	1,000	700
Number of Registered Active Unaffiliated	19,012	22,000	22,000
Primaries/Elections:			
Number of Votes Cast: General Election	38,097	30,000	40,000
Number of Votes Cast: Primary	661 (Dem)	20,000 (Both)	20,000 (Both)
Cost of Republican/Democratic Primary (workers only)	70,357.00	\$250,000	\$200,000
Cost of General Election (workers only)	\$189,476.25	\$350,000.00	\$350,000.00
Cost of Dem Town Cmt Primary (workers only)	-0-	\$30,000.00	-0-
Cost of Special Elections (workers only)	6,535	\$130,000.00	\$130,000

(Please take note that this budget does not fully include total early voting budget- subject to change)

163 Parks Department

Max Webster, Director of Parks

720 Edgewood Ave, New Haven

203-946-6960

Mission & Overview

The City of New Haven Department of Parks' mission is to create community through people, parks, and programs. Providing stewardship to the City's entrusted parks and recreation physical assets for the enhancement of the City and for the enjoyment of our citizens, its further mission is to initiate and conduct recreational programs and activities for the benefit of all New Haven residents and visitors.

FY 2025–2026 Key Achievements

- Installed new playground and upgraded splash pad at Kensington Park
- Reopened Salpento Community Center with Elderly Services as primary tenant
- Completed playground renovations at Peat Meadow Park
- Completed playground upgrades at Trowbridge Square Park
- Replaced fence at Boulevard Soccer Fields at West River Memorial Park
- Developed Standards of Care for park maintenance
- Completed trail mapping for West Rock Nature Center and East Rock Parks
- Secured grant funding for adaptive reuse assessment of the Edgerton Park Carriage House
- Created new park permit website
- Completed five-year strategic plan

FY 2026–2027 Goals & Initiatives

- Open renovated sections of Long Wharf Park
- Complete path renovations in the southern section of Quinnipiac River Park
- Opening new nature-based playground at Fairmont Park
- Construct accessibility improvements to College Woods and the Trowbridge Environmental Center
- Complete Trail and Swale project at Ft. Wooster Park
- Repair and upgrade the Lincoln Bassett Basketball Court
- Repair broken stairs and improve accessibility features at Edgewood Park
- Reopen the renovated Edgewood Ranger Station
- Complete upgrades to amenities at the Ft. Hale Dog Park
- Complete Urban Forest Master Plan
- Continue bench replacements
- Pursue grant support for Greenways 2034 Vision

Performance Indicator: Parks	FY2026	FY 2025	FY 2024
A. Parks System Profile:			
Parks	142	142	142
Playgrounds	66	65	65
Acres per 1,000 Persons	15.4	15.4	15.4
B. Park Services & Programs:			
# of Park Visits	2,000,000	2,000,000	2,000,000
# of Playground Inspections Performed	27	27	27
# of Trees Trimmed	900	972	835
# of Trees Removed	421	440	436
# of Stumps Removed	150	140	160
# of Trees Planted	1,000	1000	500
C. Revenue:			
Golf Course	1,642,727		\$1,158,000
D. Other Park Services:			
# of Permits Issued for Carousel Facility	62	N/A	67

200 Public Safety Communications

Joe Viatel, Director
1 Union Avenue

Mission & Overview

The mission of New Haven Public Safety Communications Department is to deliver maximum communications support to all residents, businesses, and public agencies of New Haven. We handle immediate fire, police, or ambulance responses in the most efficient and cost-effective manner. Our department employs highly trained and dedicated personnel. We constantly seek new and innovative means to improve our effectiveness.

FY 2025–2026 Key Achievements

- Hired and trained 9 Operator/Dispatchers
- Cross trained 5 Operator/Dispatchers
- Hired two new Communication Supervisors to assist with expanding PSC responsibilities
- Replacement of appliances in employee kitchen
- Purchased and installed four monitors displaying city cameras in PSAP
- Purchased and installed new large wall monitor displaying fire department First Due record management system software program
- Upgraded Operator/Dispatcher headsets to Bluetooth technology
- Replaced obsolete lighting in PSAP and training room
- Upgraded the HVAC control system to better regulate temperature in PSAP
- Repaired all Battery-operated window blinds in PSAP
- Purchased and installed 28 new computer monitors to accommodate new ProPhoenix CAD system
- Purchased and installed 10 new computer monitors in the FD training room to accommodate ProPhoenix dispatcher training
- New ProPhoenix CAD build
- Replaced entire microwave system at all 11 sites with new equipment with built in redundancy and capability to transmit video
- Renovations to training room to better simulate PSAP atmosphere
- Purchased new smart board for training room
- Created 2 new offices within current PSC footprint for expanding staff
- Built small break room within current PSC footprint
- Purchased new chairs for PSAP
- Replaced emergency generator at East Rock, upgraded with remote monitoring
- Installed new double-walled diesel fuel tank for generator for spill protection
- Installed comprehensive engineered lightning protection system for East Rock communications site
- Replaced two HVAC systems on East Rock building no. 2
- Re-keyed all PSC doors and East Rock communication site doors with master key system
- Removed obsolete equipment from East Rock building no. 2
- Surplus generator transferred to New Haven Fire Department for re-use
- Upgraded Fire Department Channels 1, 2, 3 and 4
- Upgraded Davis St. School repeater and microwave redundancy

- Seven dispatchers attended Human Trafficking Preparedness for 911 Professionals
- Began implementing Cultural Sensitivity/Customer Service/Chaos Management training
- Hosted NENA Certified Training Officer (CTO) course
- Sent employees to the Connecticut State Police Purple Alert Program Informational Session
- Built a partnership with University of New Haven Computer Science department for hiring computer science interns to assist PSC with advancing and implementing our computer technology

FY 2025–2026 In Progress

- Replacing four Motorola GTR8000 repeaters for NHFD channels one through four, adding standby ability East Rock and Knights of Columbus
- Replacing sixteen Motorola GPW8000 receivers for all sites on NHFD channels one through four
- Replacing Motorola GRV8000 comparators for channel one through four, allowing P25 digital system comparator operation.
- Replacing Motorola backup APX consolettes for all four channels for dispatch system, allowing P25 digital and encryption ability on backup.
- Replacing the antenna systems at all transmit and receive sites, eleven sites total for channels one through four.
- Adding twelve HP network switches to allow P25 digital system to be transported over new microwave network.
- Replacing and hardening power, grounding and lightning suppression systems at all transmit and receive sites, eleven sites total.
- Providing spare equipment, critical boards and components for equipment to expedite repairs and minimize downtime.
- Replacing complete Dispatch console system electronics utilized for all four channels, adding the capability to do P25 digital and ADP encryption.
- Purchased and implementing Power DMS, cloud-based management system for policies, procedures, and training.

FY 2026–2027 Goals & Initiatives

- Hire new operator/dispatchers to fully staff communications center
Currently we have 11 vacancies
- Crosstrain current call takers as dispatchers
19 currently dual dispatch (PD and FD) trained
2 single dispatch trained (1 FD, 1 PD)
11 call takers need cross training
- Upgrade current obsolete 20-year-old communications center equipment with new equipment
- Identify additional backup PSAP locations
- Explore current and future AI PSAP technology
- Research and obtain all applicable grants available to department in conjunction with City grant writer and internal PSC staff
- Host additional Certified Training Officer course with goal of having all employees be CTOs
- Host NENA Communications Supervisor Training course for all Communication Supervisors
- Offer any available training opportunities to PSC staff
- Phone system upgrade for 1 Union Ave. PSAP and NHPD
- Expand upon Cultural Sensitivity/Customer Service/Chaos Management Training

Performance Indicators

- **Call volume**
 - January 1, 2025 – December 31, 2025, 319,020 911 Calls 137,149 pass rate 94.42%
 - Text-to-911 997 pass rate 100%
 - Administrative calls 181,680 pass rate 82.46%
 - 91.02% of 911 calls answered within 10 second standard
 - Busiest 911 Center in the State
 - Training Division performed Quality Assurance on 4,215 medical calls, 2,400 fire and police calls meeting the State QA Required Review Standards
 - Provided remedial training for calls below QA passing scores
- **CAD Volume**
 - 194,440 CAD entries
 - 103,576 NHPD Calls for Service
 - 58,863 NHPD Case Numbers
 - 54,322 NHFD Calls for Service (including AMR Medical)
 - 34,974 NHFD Alarm Numbers

Budget

- Budgeted Staffing levels
 - 1 Director
 - 2 Deputy Directors
 - 1 Administrative Assistant
 - 10 Communication Supervisors
 - 44 Operator/Dispatchers (currently 33)

201 Police Department

David Zannelli, Acting Police Chief

1 Union Avenue

203-946-6267

Mission & Overview

The New Haven Police Department will engage, empower, and partner with our community to create a safer and more inclusive city. We pledge to protect life and property, prevent and fight crime, and stand against injustice.

2025–2026 Key Achievements

Staffing and Professional Development

- The Department hired 27 new police recruits and one lateral police officer and is working to hire an additional 30 officers before the end of the year.
- Promotional processes were conducted for the ranks of Detective and Lieutenant.
- Active civil service eligibility lists remain in place for Captain, Lieutenant, Sergeant, and Detective to support continued professional development and organizational growth.
- The Department continues to collaborate with the South-Central Criminal Justice Administration (SCCJA) and the Human Resources Department to conduct more frequent testing to maintain active eligibility lists and fill vacancies efficiently.

Officer Wellness and Support

- Through a \$200,000 U.S. Department of Justice COPS LEHMA grant, the Department hired an embedded mental health clinician dedicated to supporting officer mental health and wellness.
- A Police Chaplain Program was implemented, assigning a dedicated chaplain to serve as a faith-based resource for both officers and the community.
- The Department also completed a Clergy Academy to strengthen relationships between law enforcement and faith-based leaders.

Accreditation and Organizational Excellence

- The Department successfully achieved Tier 1 Accreditation and is nearing completion of Tier 2. Plans are underway to begin Tier 3 Accreditation while continuing to update all General Orders to meet accreditation standards. The full accreditation process is expected to be completed within the next 12 months.

Technology and Equipment Enhancements

- The Department continues to expand and upgrade License Plate Readers (LPRs) throughout the City, which have been instrumental in crime reduction efforts.
- Drone operations have expanded, with additional officers trained as pilots. Drones are utilized for missing person searches, MRV enforcement (quads, dirt bikes) downtown bar detail operations, and to assist the Fire Department during rescue incidents.
- The Keyper Key Management System is being expanded within the Investigative Services Division following its successful implementation in the Patrol Division.
- The Department successfully renegotiated its Axon body-worn camera contract, allowing for equipment upgrades and adoption of new technology, including Draft One, while saving the City more than \$2.4 million over five years.

- The Department is transitioning from Axon Body Camera 3 to Axon Body Camera 4 and upgrading from TASER 7 to TASER 10.
- Officers are also transitioning to a newer, more precise firearm platform equipped with red dot optics.

Operational Enhancements

- The Narcotics Unit has been reinstated.
- A Citywide Community Support Force was created to address quality-of-life issues across the community.
- The Motor Vehicle Unit was expanded to enhance traffic calming and enforcement efforts. In 2025, officers conducted nearly 14,000 motor vehicle stops, compared to just under 13,500 in 2024.
- The Department hosted a joint Citywide CPTED (Crime Prevention Through Environmental Design) initiative to strengthen proactive crime prevention strategies.

Crime Reduction and Public Safety Outcomes

- Violent crime decreased by 40% compared to 2024, including:
 - A 51.7% reduction in non-fatal shootings
 - A 43.7% reduction in robberies with firearms
 - A 46.2% reduction in confirmed gunfire incidents
- Property crime decreased by 22.6% compared to 2024, including:
 - A 39.2% reduction in burglaries
 - A 31.5% reduction in motor vehicle thefts
- The City experienced a ten-year low in gunfire incidents and non-fatal shootings.
- In 2025, 17 homicide cases were cleared by arrest or exceptional clearance. Of the 16 homicides occurring in 2025, 10 were solved by arrest or exceptional clearance. This resulted in the Department achieving a 63% clearance rate, exceeding the national average of approximately 58%.
- License Plate Readers (LPRs) played a significant role in reducing and solving violent crime, contributing to the overall 40% reduction.

Community Engagement

- The PAL (Police Activity League) program continues to expand, currently serving more than 400 youth per week. In 2025, due to the program's continued growth and demand, PAL hired an Executive Director funded through the PAL program (501(c)3).
- Expanded access to crisis response and mental health supports, assisting more than 2,300 households and delivering new community-based initiatives such as the Library Case Worker, Friendship Benches, and a citywide suicide-prevention campaign.
- Strengthened the homelessness response system, supporting 4,900+ households and opening a 110-bed shelter at 270 Foxon Blvd; operated navigation hubs, mobile showers, and rental assistance programs that prevented homelessness for over 1,000 households.
- Advanced violence-prevention strategies through life-coaching and street outreach, enhanced data systems, and strengthened partnerships across law enforcement and community providers, contributing to a 22% reduction in shooting incidents.
- Supported nearly 1,800 households through Special Projects, launched a guaranteed-income pilot for returning residents, expanded victim-support networks, and secured several state and federal grants to build long-term capacity.
- These achievements reflect targeted investments that reduce emergency room use, shelter reliance, police contact, and hospitalizations while improving community stability.

2026–2027 Goals & Initiatives

Staffing and Recruitment

- Continue enhancing recruitment efforts, with a focus on hiring candidates from the New Haven community, including women and minority applicants. The Department plans to run two concurrent academy classes to return to full staffing levels. The current academy began with 27 recruits, 67% of whom were women and minorities combined.
- Prioritize the recruitment of lateral transfer officers from other jurisdictions to fill vacancies more efficiently. Lateral hires provide experienced, certified officers and result in significant cost savings by reducing training expenses.
- Secure full funding for ten additional Police Officer positions, add one Captain and two Sergeants to strengthen supervision levels. Restoring an appropriate supervisor-to-officer ratio is critical in a relatively young department facing increased public safety demands in a growing City.
- Add a salaried civilian Media Liaison position to replace a sworn officer assignment, generating cost savings while maintaining effective public communication.
- Work with the Union to implement an Extra Duty policy allowing retired New Haven officers in good standing to work on construction-related details, increasing pedestrian and traffic safety while enhancing visibility in accordance with the Collective Bargaining Agreement.

Leadership Development and Professional Growth

- Send one Assistant Chief to the FBI National Academy.
- Send two supervisors to the Police Executive Research Forum (PERF) Senior Management Institute for Police (SMIP) for advanced executive leadership training.
- Continue sending supervisors to FBI-LEEDA leadership training programs.
- Host in-house training opportunities, including programs with the National Association of Black Law Enforcement Officers (NABLEO) and Daigle Law Group's supervisory continuing education training.
- Reestablish an Inspection and Audit Unit under the Officer in Charge of the Professional Standards Division to strengthen accountability and oversight.

Accreditation and Policy Development

- Continue working with Daigle Law Group to complete Tier 2 and Tier 3 Accreditation in compliance with House Bill 6004 mandates.

Training and Officer Wellness

- Expand training opportunities and elevate training standards across the Department.
- Continue de-escalation training initiatives, including ICAT (Integrating Communications, Assessment, and Tactics) and Kingian nonviolence and conflict resolution training.
- Reengage with the Ruby and Calvin Fletcher African American History Museum to enhance cultural awareness.
- Enhance SWAT team training and policies, particularly in preparation for visiting dignitaries.
- Continue strengthening officer wellness initiatives to support physical and mental health.

Technology and Innovation

- Expand drone capabilities through the adoption of a Safe City drone deployment model.
- Increase technological capacity by adding cameras and license plate readers and further developing the Real-Time Crime Center to centralize monitoring and analysis.
- Continue utilizing NIBIN (National Integrated Ballistic Information Network) and implement new DNA technology to streamline investigations and accelerate the resolution of shootings and homicides.

- Replace the outdated Records Management System with ProPhoenix, a modern and collaborative platform that will allow for online reporting, increase efficiency which allows officers to engage with the community through proactive police efforts and focus on violent crime.
- Revamp the Unsolved Case website to generate public engagement and support in solving open homicide and violent crime cases.

Operational Enhancements

- Continue all community policing initiatives, with the goal of reestablishing walking and bicycle patrols.
- Transition back to a traditional district model with one District Manager assigned per district.
- Expand participation in State and Federal task forces.
- Expand the Street Crime/Narcotics Unit in partnership with other agencies.
- Continue collaboration with neighboring law enforcement agencies to address emerging crime trends.
- Work toward State legislation that would transition management of the Union Avenue Detention Center to an outside entity, allowing supervisory and officer resources to be reassigned to other operational needs.
- Continue updating the Department's vehicle fleet, incorporating energy-efficient hybrid and electric vehicles, and equip officers with tools such as StarChase and Stop Sticks to safely apprehend violent fleeing offenders.

Community Engagement and Youth Development

- Expand the PAL (Police Athletic League) program and the School Resource Officer (SRO) program, including the addition of a dedicated middle school SRO. The goal is to reduce juvenile recidivism and increase diversion opportunities within the juvenile justice system.
- Continue aligning efforts with the COMPASS team to enhance community services to City residents as well as strengthening collaboration.

Facilities and Infrastructure

- Complete renovations at the Training Academy, including bathroom upgrades and the addition of both male and female locker rooms, utilizing existing federal grant funding.
- Continue upgrading Animal Shelter infrastructure, hire additional qualified staff, and collaborate with the Humane Commission to strengthen policies and operations.

Performance Indicators:

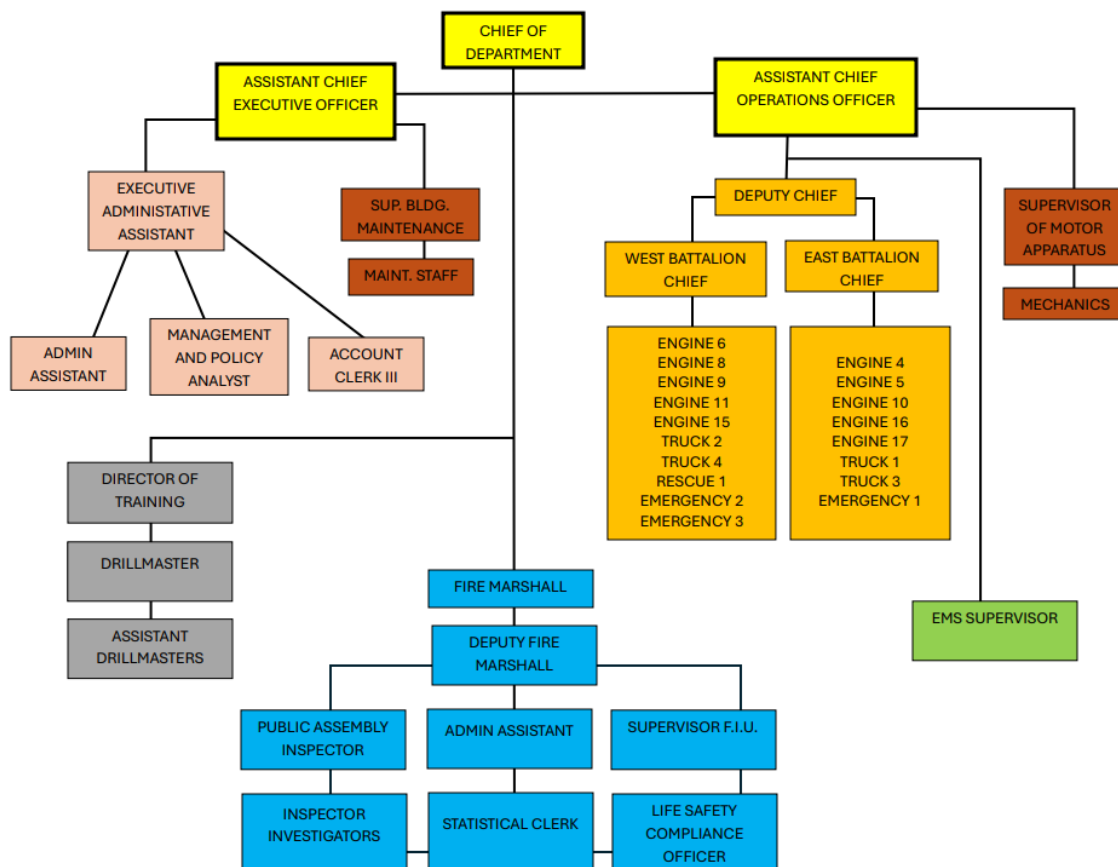
Performance Indicators	Actual FY 2024-2025	Projected FY 2025-2026	Projected FY 2026-2027
Crimes			
• Number of Violent Crimes Reported	2113	2000	1900
• Number of Property Crimes Reported	4558	4200	4000
• Violent Crimes Cleared	1086	1200	1400
• Crime Guns Seized	209	220	210
Traffic Violations			
• Number of Moving Violations Issued	6119	6500	6700
• Number of Traffic Stops	13841	14000	15000
• DUI Arrest	79	90	100
Motor Vehicle Collisions			
• Non-Fatal Collisions Investigated	5883	5500	5200
• Fatal Collisions Investigated	10	8	7
Response			
• Calls for Service from the Public	114,500	120,000	125,000
• Response Time (minutes)	25	20	18
• Use of Force Incidents (all types)	481	450	425

202 Fire Department

Daniel Coughlin, Acting Chief

952 Grand

203-946-8046



Mission & Overview

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

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

The members of the New Haven Fire Department take pride in our commitment to professional service by maintaining our skills, knowledge and abilities. All members of the Department will conduct themselves in an

ethical manner conforming to a moral standard of right versus wrong by treating each other and the people we serve humanely, decently, and honestly.

This is accomplished through the following:

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

2025–2026 Key Achievements

- Implemented new record management system
- Partnership with Youth at Work for the painting of over 600 fire hydrants
- Implementation of new payroll system for suppression.
- Establishment and promotion of the **“Adopt-A-Hydrant Program”** with over 300 hydrants adopted by residents, city officials, hospitals, universities, and businesses.
- Implemented blocked hydrant ticket program
- Reduction in Worker’s Compensation claims due to better training and awareness
- Hired new firefighters to augment suppression companies and increase efficiency
- Graduated Class of 33 Recruits in July 2025
- Currently we have 16 Recruits in the Academy with a projected graduation to be held in May 2026
- Decreased response times on calls
- Increased opportunities for Mental Health Awareness and Treatment
- Started a monthly newsletter to highlight our members and to boost morale
- Greater community involvement to promote Fire and Life Safety
- Greater collaboration with Non-Governmental Agencies and House of Faith
- Continued equipment & education procurement to meet the needs of an “All-Hazards Response” Agency
- Held training classes for elevator extrication, vehicle extrication, roof ropes rescue
- Secured advanced capital funding for the purchase of apparatus and maintaining our fleet
- In response to the NIOSH LODD Safety report Aides were assigned to the Suppression Force
- Received delivery of our New Standard Scott air-packs for fire fighting
- Procured 4 Electric vehicles for the Fire Marshal’s Office
- Responded to 41,745 emergency calls and 6,438 box alarms in order to safeguarding lives and property in New Haven

FY 2026–2027 Goals & Initiatives

- Developing an online Community Connect program with residents and homeowners within the city for fire protection
- Reinstitution of the Juvenile Fire setter Intervention Program
- Replace aged or damaged firefighting equipment

- Continue to partner with the American Red Cross for free smoke alarm giveaways and installation
- Enhance department wide readiness to ensure rapid, effective and safe emergency response
- Build and sustain a skilled, diverse and motivated workforce
- Maintain the highest standards of training, safety and professional conduct
- Reduce fire incidents and life loss through proactive prevention and enforcement
- Strengthening relationships with residents through transparency, education and outreach
- Leverage technology to improve efficiency, safety and decision-making
- Maximize resources while maintaining service excellence
- Support the physical, mental and emotional well-being of department members
- Continue to foster a more professional, inclusive and accountable organizational culture

Performance Indicators:

Performance Indicator	Actual	Projected	Goal
	FY 2024-2025	FY 2025-2026	FY 2026-2027
Incident Rate:			
Total Incidents	48183	53000	50000
EMS Calls	41745	45900	43000
Fire Incidents	6438	7000	6500
Fire Investigations	242	260	250
Apparatus:			
Average Responses Per Day	132	145	136
Fire Incident Response Time	6:14	5:53	5:30
Injuries/Casualties:			
Injuries (Civilian)	30	35	30
Deaths (Civilian)	1	0	0
Worker's Compensation			
Claims	40	36	30
Costs	\$929,856.97	\$837,000.00	\$800,000.00

301 Public Health Department

Maritza Bond, Director

424 Chapel St

203-946-6999

Mission & Role

The New Haven Health Department (NHV Health) protects and enhances the health and well-being of New Haven residents by preventing disease, promoting wellness, and advancing health equity across all neighborhoods. As the City's public health authority, NHV Health delivers essential services, responds to emergencies, and addresses the conditions that shape long-term health outcomes.

City investment in public health is foundational. It allows New Haven to leverage federal and state funding, sustain core services, and respond quickly to emerging public health needs while maintaining accountability, transparency, and equity.

FY 2025–2026 Key Achievements

- Protected and improved the health and well-being of New Haven residents through delivery of core public health services focused on prevention, wellness, emergency preparedness, and health equity.
- Expanded access to preventive and early intervention health services, with targeted outreach in neighborhoods experiencing the greatest health disparities.
- Strengthened Citywide overdose prevention efforts through enhanced surveillance, harm reduction education, naloxone access, and coordinated response.
- Modernized public-facing services by advancing digitization of Vital Statistics and implementing appointment-based systems, improving efficiency and resident access.
- Reinforced emergency preparedness and workforce readiness through staff training, updated response protocols, and interagency coordination.
- Advanced national public health accreditation efforts, strengthening accountability, regulatory compliance, and continuous quality improvement.
- Leveraged City funding to secure and sustain state and federal grants, ensuring fiscal compliance and continuity of essential public health services.
- Advanced Vision 2034 priorities by promoting healthier residents, safer communities, and effective, accountable government.

FY 2026–2027 Goals & Initiatives

- Expand equitable access to public health services by increasing participation in preventive care, screenings, immunizations, and wellness services in neighborhoods experiencing the greatest health disparities.
- Strengthening overdose prevention and behavioral health response by enhancing surveillance, expanding harm reduction partnerships, and using data to guide targeted, community-based interventions.

- Advance modernization of public health systems by further digitizing Vital Statistics services, improving data integration, and streamlining resident-facing and internal processes.
- Achieve initial national public health accreditation (PHAB) to strengthen accountability, performance management, and continuous quality improvement across all divisions.
- Enhance emergency preparedness and resilience by updating response plans, conducting training and exercises, and strengthening interagency coordination for public health emergencies and extreme events.
- Invest in workforce development and retention by expanding training opportunities, supporting career pathways, and maintaining a skilled, diverse, and representative public health workforce.
- Improve transparency and public trust through culturally responsive communication, increased visibility of public health leadership, and clear reporting of outcomes and impact.
- Ensure fiscal sustainability and responsible stewardship by leveraging City funding to maximize state and federal grants, maintain compliance, and sustain core public health functions.

What This Budget Means for New Haven Residents

- **What This Budget Means for New Haven Residents**
- **Easier access to health services**
More efficient and accurate vital records expanded clinic services, and neighborhood-based outreach.
- **Safer communities**
Stronger overdose prevention, disease surveillance, food and environmental safety, and emergency preparedness.
- **Health equity in action**
Focused investment in neighborhoods that are most impacted by health disparities.
- **A prepared public health system**
Trained staff ready to respond to emergencies and protect residents year-round.
- **Smart use of City dollars**
City funding unlocks millions in state and federal grants while ensuring accountability and long-term sustainability.

Performance Indicator: Public Health	FY2025	FY 2024	FY 2023
A. Health Program Division			
Child Passenger Safety Presentations	5	2	5
Car seat Installations	75	25	17
Children served through Camp Easy Breezy	0	0	0
B. Bureau of Nursing			
Schools Served	41	42	42
Students Served	22,793	18,937	19,061
Students With Health Problems	8150	6854	7580
Nurse/Student Ratio	1:556	1:451	1:454

C. Information Services

Epidemiology

Average # of Reportable Disease and Lab Findings Reviewed Per Month	128	190	337
Interviews Conducted for Enteric Pathogens, Hepatitis, TB and Legionella	12	14	21
Data Requests for program planning & grant applications	41	22	32
Presentations to City officials, community organizations & the public	17	20	24
Major documents (author or significant contributor)	4	5	5
Infectious disease surveillance reports			5

Infectious Disease Control Measures

Outbreak & contact investigations	4	6	20
Foodborne disease patient interviews	5	6	12

D. Vital Statistics ⁽¹⁾

Birth Certificates (Full Size)	19,151	15,295	12,648
Death Certificates	6,054	17,266	6,027
Burial, Cremation, Disinterment	3,052	3,078	2,386
Marriage Licenses	2998	1203	794
Marriage Certificates	5,696	2,832	2,240
State Copies Processed	3711	1354	n/a
Resident Town Copies Processed	860	1124	690

(1) Numbers represent May 1, 2021 through June 30, 2021

F. Bureau of Environmental Health

Food Service Inspections & Re-Inspections	275/7	520/8	931/54
Food Service Licenses	1,055	874	1,174
Temporary Food Service Inspections & Licenses	144	326	290
Child Daycare Inspections	33	33	26
Group Home Inspections			3
Swimming Pool Inspections	21	23	6
Bathing Area Inspections	95	95	95
Lead Inspections of Housing Units- EBL	81	112	115
New Cases of Lead Housing Units- EBL	95	121	127
Re-Inspections Performed During Lead Abatement	53	48	63
Cases of Lead Poisoning Closed	156	81	91
Housing Units Abated for Lead	36	39	63
Nuisance Complaints Investigated & Resolved	66	23	6
Food Service Complaints Investigated and Resolved	90	50	23

G. HUD Lead Hazard Control Grant Activities

Housing Units Inspected for Lead	81	80	216
Housing Units Lead Abated	19	30	21
Individuals Trained in Lead Abatement Field	31	50	70
Education Outreach Events	50	50	72
Individuals Reached	3,677	3,700	3,262

H. Ryan White Project

Regions Served	5	5	5
Agencies Served	16	22	22
Patients Served	1379	1708	1683
Outpatient/Ambulatory Medical Care (OAMC)	512	530	476

Oral Health Care	175	254	255
Early Intervention Services (EIS)			152
Health Insurance Premium & Cost Sharing Assistance (HIPCSA)	66	90	112
Mental Health Services	196	272	232
Medical Case Management (MCM)	771	1018	1003
Substance Abuse Service - Outpatient	193	253	242
Emergency Financial Assistance (EFA)	159	313	315
Food Bank / Home Delivered Meals	586	712	755
Housing Services	113	195	186
Medical Transportation Services	263	401	336
Substance Abuse Services - residential	28	78	69
I. Office of Emergency Preparedness			
Flu Vaccinations Provided	262	1968	987
Number of Mass Vaccinations Tabletop Exercises	0	0	0
Number of Activation EOC Events	0	0	0

302 Department of Fair Rent

Wildaliz Bermudez, Executive Director
165 Church Street, 2nd floor
203-946-8156

Mission & Overview

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

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

FY 2025–2026 Highlights

- Exponential case growth; 418 total complaints
- Registered 4 Tenants' Unions
- Hosted 2 student interns: 1 New Haven Youth@Work intern; 1 Dwight Hall Yale Urban Fellow;
- Amended FRC Ordinance to expand retaliation complaints and tenants' unions recognition
- Held 23 community events which included FRC workshops, tabling at community events and resource fairs & participating in radio interviews
- Chair and lead for the Statewide Fair Rent Commissions Network
- Partnered with the Yale Center for British Art & the City of New Haven Arts, Culture & Tourism department to create an interactive community art event to engage residents on the topic of housing
- Created video content on FRCs social media platforms to disseminate information to the public
- Updated FRCs bylaws
- Produced new onboarding training manuals for Commissioners and staff

FY 2025–2026 Highlights Goals & Initiatives

- Create an FRC contact survey for the community
- Disseminate a bi-annual newsletter
- Publish an infographic report on case trends
- Host more high school and college student interns
- Amend the FRCs tenants' union ordinance to provide additional guidelines for tenants' unions recognition by FRC
- Hold additional FRC Housing Workshops throughout the community in collaboration with other departments, non-profits, and community groups.

Performance Indicators

Performance Indicators	Actual 2024-2025	Projected FY 2025-2026	Goal FY 2026-2027
Number of Inquiries	649	416	750
Number of Filed Complaints	418	418	445
Number of Inspections	109	92	110
Number of Mediation Hearings	183	206	232
Number of Cases seen at Public Hearings	54	58	64
Number of Community Housing Workshop Events	23	25	29

303 Elderly Services Department

Tomi Veale, Director

165 Church Street, 1st Floor

203-946-7854

Mission & Overview

Empower people aged 55 and older to live independently with dignity, stay connected to their community, maintain health and wellness, and access earned resources through advocacy and support.

FY 2026-2027 Goals & Initiatives

- Host weekly evening activities at Community Senior Centers for youth and children
- Implement senior swimming program (Golden Swimmers)
- Expand museum and theater trips
- Create intergenerational programs with community organizations
- Host Senior Volunteer of the Year Luncheon
- Sponsor buses to Holiday Hill, The Big E, and Bishop Orchards
- Create computer learning course for senior citizens at the senior centers
- Partner with FEC for financial literacy programs
- Implement quarterly workshop series at senior centers
- Implement Golden Volunteer Week

FY 2024–2025 Key Achievements

- Over 4,400 seniors applied to the Renter’s Rebate program
- Transportation services provided for senior center access
- 65+ seniors assisted with Elderly/Disabled Tax Relief applications
- Line Dancing, Tai Chi, Yoga and Dancing with Parkinsons classes offered
- Special trips to Holiday Hill, The Big E, and Bishop Orchards
- Senior talent show held at Dixwell Community House
- Staff trained in CPR, First Aid, and Mental Health
- Benches installed at centers with AARP funding
- 22 seniors recognized at Volunteer of the Year Luncheon

FY 2025–2026 Goals & Initiatives

- Host weekly evening activities at Community Senior Centers
- Increase daily senior center participation
- Expand museum and theater trips
- Create intergenerational arts program
- Host Volunteer of the Year Luncheon
- Sponsor trips to Holiday Hill, The Big E, Peabody Museum, and Bishop Orchards
- Create computer learning course

- Partner with FEC for financial literacy programs

Performance Indicator: Elderly Services	FY2025	FY 2024	FY 2023
A. Estimated Service Population	N/A		
55 to 64	124	2,049	115
65 to 84	418	2,400	251
85 and Up	59	70	73
B. Senior Centers:			
Average Weekly Attendance	135	90	117
Calls,case managementand referrals weekly average - centers, outreach and City Hall	N/A		357
Covid 19 Vaccination Clinics Atwater Senior Center, East Shore Senior Center, Career High School	N/A	-	-
Meals Distribution (New program created due to Covid19 Pandemic)- Discontinued	N/A	N/A	N/A
Mobile Pantry Distribution (New program created due to Covid19 Pandemic)	N/A	-	9
*Atwater community pantry	194		208
C. Energy Assistance:	N/A		
Seniors Served (referrals to outside agencies)	N/A	20	26
Number of Centers Providing Services	N/A	1	3
Outreach Staff	N/A		3
	N/A		
D. Rental Rebate			
Rental Rebate Applicants	4474	4,521	4,365
Seniors Approved Total	4248		4,223
Centers Providing Service	3		3
Seniors over 65 approved	2664		2,360
Seniors 65 and under approved	1584		1,863
Seniors 65 and under disallowed	25		0
Seniors 65 and up disallowed	20		3
Senior 65 and up not payable	68		43
Seniors 65 and under not payable	113		96
Outreach staff at libraries (service discontinued due to pandemic)	N/A		0
	N/A		
E. Share Program			
Centers Providing Service	3		3
F. Transportation Services:			
Seniors Transported to Centers	81	80	105
Citywide Trips	18	0	3
Center Led Trips	15	0	12
Participants	N/A	211	87
G. Property Tax Credit/Tax Freeze	N/A		
State Elderly	26		58
City Elderly	26		54
State Veterans	1		13
City Veterans	1		14

308 Community Services Administration

Eliza Halsey, Community Services Administrator
165 Church Street, 2nd Floor
203-946-7907

Mission & Overview

The Community Services Administration (CSA) is committed to improving the health and well-being of all New Haven residents and ensuring equitable access to quality life opportunities. CSA includes Health, Elderly Services, Community Resilience, the New Haven Free Public Library, Youth and Recreation, CDBG Administration, the Financial Empowerment Center, and the Food System Policy Division.

FY2026 Key Achievements

- **CDBG:** 34 CDBG grants administered; 31 site visits completed
- **Early Childhood:** New Haven Early Childhood Strategic Plan completed
- **Financial Empowerment Center (FEC):** 350 active financial empowerment clients; 816 counseling sessions, \$623,366 in debt reduction and \$75,804 in savings
- **Food Systems Policy Division:** Urban Agriculture Master Plan community-led process completed; Good Food Purchasing Program follow-up assessment completed with New Haven Public Schools; reinvigorated community garden at Casa Otonal; SNAP cuts response in collaboration with Coordinated Food Assistance Network (CFAN) and the United Way, including \$350k funding to increase access to food; relaunched the New Haven Food Policy Council (NHFPC)

FY2027 Goals & Initiatives

- Administer \$500,000 in CDBG funding
- Launch implementation of the New Haven Early Childhood Strategic Plan
- Serve 500 financial empowerment clients; increase client savings and debt reduction to \$1M
- Expand urban agriculture access and education
- Establish seed libraries citywide
- Equitable Food-Oriented Development (EFOD) support to food-based businesses
- Provide public education and community resources to increase awareness of food systems policies and how it impacts community residents
- Enhance multilingual outreach and community engagement

Performance Indicators: Homeless Services	FY2026	FY2025	FY 2024	FY 2023
Columbus House		N/A	80	81
270 Foxon Emergency Housing Program (Continuum of Care)		269	74	-

Emergency Shelter Management Services (UTRM)	212	-	-	
New Reach	224	173	173	
Youth Continuum	30	34	34	
Christian Community Action	270	710	710	
Community Action Agency	540	281	281	
Liberty Community Services Diversion	451	221	221	
Fellowship Place Navigation Hub # visits	817	201	208	
DESK Navigation Hub # visits	474	312	382	
BH Care Hub	N/A	319	319	
Liberty Community Services Hub	193	279	279	
Upon this Rock Ministries Warming Center	N/A	300	311	
180 Center Warming Center	N/A	242	242	
DESK Warming Center	N/A	350	389	
Performance Indicators: Financial Empowerment Center	FY2026	FY2025	FY 2024	FY 2023
Staff trained and certified as financial counselors	4	5	2	2
New Haven residents seeking certified financial counseling services	289	289	262	263
New Haven residents completing intake for financial counseling		109	119	119
CT Money School financial workshops offered		9	n/a	n/a
Participants in CT Money School financial workshops	85	74	n/a	n/a

309 Recreation and Youth Services

Gwendolyn B. Williams, Director

165 Church St., 1st Floor

203-946-7582

Mission & Overview

Ensure all New Haven youth have access to opportunities that meet their basic needs, build skills, and enhance quality of life through community, parks, and programs.

FY 2025–2026 Key Achievements

- 848 Youth@Work summer placements
- Youth Connect served 50 at-risk youth
- Street Outreach Program engaged 30–40 youth
- 10 summer camps served 500 youth
- 600 coats distributed with Dalio Foundation
- Signature events served thousands of families

FY 2025–2026 Goals & Initiatives

- Expand Youth@Work private sector opportunities
- Strengthen Youth Commission and Council
- Continue signature programs and seasonal events
- Secure sustainable youth employment funding
- Apply for state and federal youth programming grants

Performance Indicators: Youth and Recreation	FY2026	FY 2025	FY 2024
A. Youth Commission:			
Youth Commission Number of Meetings	10	9	5
B. Youth @ Work			
Jobs Funding	2,000,000.00	2,800,000.00	500,000
Number of School Year Employers	20	20	70
Number of Summer Employers	87	87	400
Number of Applicants Processed	1224	1224	692
Number of Students Employed School Year/ Summer	1007	1007	450
% of Participants Job Ready: Pre Program	80%	80%	85%
% of Participants Job Ready: Post Program	92%	92%	85%
C. CDBG Programs:			
CDBG Monitoring Number of Programs Monitored	N/A	N/A	15

D. Open Schools:			
Programs offered	8	8	8
E. Summer Busing:			
Number of Organizations served	32	32	23
F. Street Outreach Workers:			
# of outreach workers	4	4	8
# of youth served (undue)	100	100	500
Ratio (Workers to Youth)	1:25	1:25	1:62
Percentage of youth engaged in a program who have not recommitted a crime or acts of violence	not tracked	not tracked	not tracked
% Employment of program participants	28%	28%	n/a
vi. % of Participants Enrolled in School	87%	87%	n/a
G. Leadership Council			
# of youth engaged/enrolled	5	7	0
% attendance	80%	80%	0
H. Youth Guide			
# of guides distributed	15,000	100 (went digital)	15000
I. Recreation Programs:			
Athletic Field Permits Issued	N/A removed from dept	N/A removed from dept	5,000
# of Participants in Summer Day Camp (average per day)	500	500	500
# of Participants in Youth Basketball	220	220	600
# of Youth Programs	72	72	75
# of Adult Programs	23	23	25
Total # of Participants	300,000	300,000	350,000
# of Summer Day Camps	18	18	16
# of Volleyball Participants (ages 12-15)	55	55	-
Youth Basketball	220	220	600
Youth Baseball Little Leagues	6	6	15
Movies in the Park participants	1000	1000	1,200

310 Community Resilience

Tirzah Kemp, Community Services Administrator

165 Church Street, 2nd Floor

203-946-7846

Mission & Overview

Our vision is a thriving and resilient city where all residents and communities can live full, meaningful lives. We envision a robust support system for residents and communities impacted by poverty, structural racism, trauma, and involvement in the criminal legal system.

We carry our mission by investing in partnerships advancing equitable community-based approaches that create socioeconomic opportunities for our most vulnerable residents while dismantling structural racism and promoting healing from trauma and exposure to violence.

The department is comprised of the Office of Violence Prevention, the Office of Community Mental Health Initiatives, and the Office of Housing and Homeless Services. In the current Fiscal Year 2026-27, the Director for the Department of Community Resilience, Special Projects Director and the Coordinator for the Office of Housing and Homelessness are funded through General Funds. The remaining positions are funded through special funding allocations.

Our organizational values guide what we do and how we do it:

- Healing
- Equity
- Affirming
- Restorative and Transformative Justice
- Transparent Impact

2024–2025 Key Achievements

Department of Community Resilience

- The Department of Community Resilience (DCR) plays a central role in New Haven’s infrastructure of care, addressing behavioral health needs, homelessness, community violence, and the challenges faced by justice-involved and other vulnerable residents. In FY 2025–2026, DCR served approximately 10,000 households across its four divisions, delivering essential services that reduce crisis-related costs, improve resident stability, and strengthen community safety.
- Investments made through DCR directly support the City’s goals of improving health outcomes, reducing reliance on emergency systems, preventing homelessness, and addressing the root causes of violence. The department continues to leverage partnerships and external funding—including several major federal grants—to maximize impact and reduce the burden on the City’s general fund.

FY 2025–2026 Impact Highlights

- Expanded access to crisis response and mental health supports, assisting more than 2,300 households and delivering new community-based initiatives such as the Library Case Worker, Friendship Benches, and a citywide suicide-prevention campaign.

- Strengthened the homelessness response system, supporting 4,900+ households and opening an additional 65 bed shelter at 645 Grand Avenue while also supporting our 110-bed shelter at 270 Foxon Blvd; operated navigation hubs, mobile showers, and rental assistance programs that prevented homelessness for over 1,000 households.
- Advanced violence-prevention strategies through life-coaching and street outreach, enhanced data systems, and strengthened partnerships across law enforcement and community providers, contributing to a 22% reduction in shooting incidents.
- These achievements reflect targeted investments that reduce emergency room use, shelter reliance, police contact, and hospitalizations while improving community stability.

FY 2026–2027 Budget Priorities

- The FY 2026–2027 budget request supports the continued development of high-impact programs that reduce long-term municipal costs and advance equitable access to services:
- Behavioral Health & Crisis Response: Continued expansion of Elm City COMPASS, crisis stabilization services, and community-based mental health supports.
- Homelessness Prevention & Housing Stability: Strengthening eviction prevention, rental assistance, navigation hubs, and shelter operations to make homelessness rare, brief, and non-recurring.
- Violence Prevention: Continue advancing the PRESS initiative, Performance-based contracting tied to Results-Based Accountability (RBA) through data tracking and evaluation, Ecosystem mapping and network coordination infrastructure and Evaluation partnerships with local academic institutions
- Reentry & Special Projects: Serving 350 returning residents through the Reentry Welcome Center, expanding the Victim Services Network, and scaling guaranteed-income pilot programs.
- Data Capacity & Accountability: Establishing a departmental data warehouse and improving data systems across Community Based Organizations for more accurate reporting, performance tracking, and resource allocation.

Summary

The Department of Community Resilience continues to deliver measurable outcomes that enhance safety, strengthen neighborhoods, support vulnerable residents, and reduce long-term system strain. The FY 2026–2027 budget request reflects strategic investments aligned with citywide priorities and informed by data, community engagement, and cross-sector collaboration. Continued City Council support will ensure the department can sustain these gains and expand programs that improve quality of life for New Haven residents.

Performance Indicators	Actual FY 2024-2025	Projected FY 2025-2026	Goal FY 2026-2027
HOPWA Program			
TBRA Assistance (Tenant-Based Rental Assistance)	121	120	125
STRMU (Short-term Rental, Mortgage, Utility Assistance)	63	55	57
PHP (Permanent Housing Placement)	7	9	10
Case Management & Rental Assistance	33	35	38
Case Management only	31	30	30
ESG Program			
Prevention Assistance	61	63	64
Rapid Re-Housing	92	90	90
Shelter Services	95	95	90
Outreach	40	36	36

501 Public Works Department

Michael Siciliano, Director

34 Middletown Avenue

203-946-6132

Mission & Overview

The Department of Public Works is committed to maintaining public infrastructure and services efficiently, responsibly, and with a commitment to improvement. We emphasize improving public infrastructure, proactive maintenance, and sound stewardship of public assets to ensure long-term sustainability and dependable service delivery.

FY 2025–2026 Key Achievements

- Implemented and updated the Pavement Management Program with data management and technical support from Beta Group.
- Secured an additional trash and recycling vendor to reduce bin costs and improve inventory control.
- Relocated the garage and office staff to 424 Chapel St.
- Purchased additional heavy equipment, including a forklift and Ventrac Tractor, to support daily operations.
- Increased engagement in community events for audiences of all ages, enhancing support and multi-generational communication.
- Resolved 3,714 ClickFix issues, including 1,181 illegal dumping cases

FY 2026–2027 Goals & Initiatives

- Receive additional trash trucks and street sweepers to improve the department's aging fleet.
- Emphasize preventive maintenance by conducting routine inspections and scheduled maintenance to identify issues early, prevent costly repairs, and enhance reliability.
- Deliver consistent, high-quality services by improving service request tracking and response times.
- Update standard operating procedures and documentation to ensure consistency, improve efficiency, and support training and compliance.
- Add a Recycling and Enforcement Inspector to advance waste reduction initiatives, implement recycling programs, and partner with the Office of Climate and Sustainability on recycling and food scrap education.
- Implement a multi-year plan to install permanent street sweeping signs citywide, beginning in areas with the highest number of parking violations. This phased approach will enhance enforcement, increase community awareness, and reduce street litter.

Performance Indicator: Public Works	FY2026	FY 2025	FY 2024
A. Administration			
Solid Waste and Recycling Authority Surplus/(Deficit)	N/A	\$668,972.78	\$1,078,846
B. Bridges (24-hour operation of three bridges):			
Maintenance cost: Ferry Street	\$25,000	\$18,718	\$30,651
Maintenance cost: Chapel Street	\$35,000	\$44,316	\$114,519
Maintenance cost: Grand Avenue	\$10,000	\$2,052	\$45,317
Total number of closures	0	0	0
C. Solid Waste/Refuse Management:			
Tons of residential solid waste	32,000	33,000	33,780
Tons of residential recycling	7,200	7,000	6,676
Recycling per household	1.23 lbs/day	1.90 lbs per day	1.11lbs/day
Percent Recycling	22%	19.65%	18%
Number of residential transfer station customers served	1,154	1,237	1,130
Number of commercial transfer station customers served	26,800	30,500	27,500
Total tons of municipal solid waste	120,700	119,000	113,000
D. Street Division:			
Tons of pothole patching	400	258	375
Pavement conditions rating	70	65.36	59
Number of storms	10	8	10
Overtime expenses	\$500,000	\$1,095,284	\$258,000
Cost of bulk trash pickup	\$550	\$550	\$550
E. Storage and disposal of the possessions of evicted individuals:			
Total labor hours	960	960	960

702 City Plan Department

Laura Brown, Executive Director
165 Church Street, 5th Floor
203-946-6390 * lebrown@newhavenct.gov

Mission & Overview

The City Plan Department is responsible for all matters pertaining to planning functions of the City. City Plan works to improve the well-being of all residents in our community by creating safe, equitable, healthful, economically vibrant, and attractive places. Planners engage with residents, community leaders, and elected officials to guide the development of physical spaces and develop frameworks for the long-term sustainable growth and development of the City. To achieve this, City Plan works closely with other City Departments, organizations and agencies to plan, design, and manage parks, trails, schools, roadways, streetscapes, housing, and provide leadership on zoning initiatives and ordinances impacting land use.

City Plan is also responsible for important regulatory functions, ensuring the City's compliance with local, state and federal regulations by providing technical staff to the City Plan Commission, the Board of Zoning Appeals, and the Historic District Commission, overseeing the City Plan Commission's function as the Municipal Inland Wetlands Agency, and administering Coastal Area Management regulations. City Plan is also responsible for maintaining the City's Zoning Ordinance, leading the development of the Plan of Conservation and Development, as well as providing environmental compliance review and maintaining the clearance record for all HUD-funded projects in the City pursuant to the National Environmental Protection Act (NEPA).

FY 2025–2026 Key Achievements

- Supported thoughtful long-term development through writing and delivery of the Vision 2034 Comprehensive Plan which included substantial engagement with thousands of residents and leadership development through a Youth Leadership Team, Community Navigators, Steering Committee, and Co-Creation Teams.
- Supported inclusive growth and resident engagement in policy making by
 - Providing leadership to ongoing area plans including Union Square, Union Station and TOC zone development and the Imagine Next Mill River Plan.
 - Initiating development of a Small Area Plan for Mill River and the Annex.
 - Building community leadership with the Vision 2034 process in planning through support of the Youth Leadership Team, Community Navigators, Steering Committee, and Co-Creation Teams through plan development and implementation.

- Supporting leadership development and technical skills for residents serving on land use boards and commissions, initiating the best practice guide for community engagement, and developing an engagement and education plan to support citywide zoning overhaul.
- Supported interdepartmental planning efforts related to current and emerging issues including
 - Evaluation of the Inclusionary Zoning ordinance, the Downtown for All plan, and zoning amendments designed to modernize development permitting processes, as well as coordination on the state Housing Bill HB 5002.
 - Transportation planning efforts include Bus Rapid Transit, Safe Routes for All, Vision Zero, and initiation of the Reconnecting Communities project.
 - Trails, parks and greenway development through leadership of the Greenways 2030 plan.
 - Development of Displacement Risk modeling and an associated Displacement Prevention Plan.
 - Participation in the working group for the Innovation Cluster Quantum Science project.
- Strengthened city-wide zoning enforcement by
 - Co-facilitating bi-weekly zoning enforcement tracking meetings.
 - Working with OBIE staff to conduct zoning enforcement site visits and issuing notification letters.
 - Co-authoring a zoning ordinance amendment to increase fines for zoning violations.
 - Supporting residents to come into compliance with zoning by rectifying use or structural violations or applying to the Board of Zoning Appeals.
- Supported administrative and regulatory processes for the City Plan Commission (CPC), Board of Zoning Appeals (BZA), Historic District Commission, and Environmental Review process including scheduling and facilitating interdepartmental bi-weekly technical review meetings to review plan applications, additionally providing staff analysis and review for 164 City Plan Commission items, 104 Board of Zoning Appeals items, 20 Historic District Commission items and addressing over 1,757 walk-in and zoning inquiries (24-25 actual).
- Maintained the zoning map and ordinance to ensure accuracy transparency and efficiency, documented protocols for cross checking accuracy of publications in Municode with Legislative Services and Clerk's office, evaluated type and geographic trends for variances, special exceptions, and referrals to identify process efficiencies, modernized administrative processes, and informed zoning overhaul.
- Improved customer service and efficiency by

- Updating and standardizing staff protocol manuals.
 - Providing Spanish language services for meetings and in office.
 - Publishing bi-monthly newsletter.
 - Initiating research and discussions with new ordinance hosting platforms to provide more modern self-service, map-based, and interactive tools to help residents and developers understand and follow the City's zoning ordinance.
- Created and administered mapping tools that support effective decision making by creating a GIS working group and protocols for regular updates to online maps to increase user self-service and connection to state and federal mapping resources, implementing a departmental GIS plan and completing staff training on ArcUrban including an update of the city's 3-D layer, as well as providing mapping resources to other departments;
- Mitigated impacts of climate change through coastal and resilience planning by supporting the Climate and Sustainability Framework through the EV charging ordinance, Greenways 2030, Mill River Imagine Next, maintaining the City's CRS Community Rating System status, supporting efforts identified in the Regional Hazard Mitigation Plan, and providing feedback on the SCRCOG Climate Priority Action Plan.
- Maintained City eligibility for federal funding through Environmental Review Program by completing all required environmental reviews for federally funded projects in the city, maintaining strong relationships with adjacent departments and state agencies, maintaining accurate and organized filing systems in preparation for audits, and reviewing and updating the Programmatic Agreement with the State Historic Preservation Office.
- Managed ongoing City initiatives including successfully writing and leading initiation of \$2M Reconnecting Communities grant, supporting the completion and adoption of Downtown for All, initiating the Long Wharf Boathouse topping slab repair, leading project management of the Greenways 2030 trails and greenways initiative, completing closeout of the Farmington Canal extension project, and staffing working groups for Innovation Clusters Mill River Trail and Mill River MDP as well as Union Station Redevelopment with staff assigned to Union Station Operations Committee.
- Supported strategic planning and process improvement plans across departments providing leadership on citywide implementation of Microsoft Planner through the Capital Project Steering Committee, participating in the Capital Projects Steering Committee and supporting the Mayor's office and coordinators with Vision 2034 benchmarking and implementation.

- Built capacity of staff by attending and presenting at National and Regional conferences including YIMBYTown conference, Southern New England Planning Association Conference (SNEAPA), American Planning Association National Online Conference, Highline Network Policy Lab, and CT APA Hot Topics in Land Use Law conference certified staff with CT Association of Zoning Enforcement Officers, American Institute of Certified Planners and Certificate in Project Management.

FY 2025–2026 Goals & Initiatives

- Improve customer service, efficiency and transparency in the regulatory process by implementing fully digital applications through the new permitting system, Granicus, continuing to publish a bi-monthly departmental newsletter, updating the website and regulatory sites, implementing targeted digitization of archives, and the GIS working group.
- Implement the Vision 2034 Comprehensive Plan as a guide to align interdepartmental efforts by facilitating tracking and reporting on implementation including providing quarterly updates available to the public, an annual report, and an annual workshop with the Board of Alders in January 2027.
- Initiate the Zoning Ordinance Overhaul to achieve goals in Vision 2034 to include implementing a new solution for zoning ordinance hosting and a phased plan of ordinance revision to align with Vision 2034 and considering implications for anti-displacement. Areas of revision include:
 - Administrative and formatting cleanup including triggers for site plan review and City Plan Commission referral processes for transparent and quicker review and permitting.
 - Modernizing site development standards including Section 60 (60.1, 60.2, 60.3) Site Requirements to clarify ambiguities.
 - Reflective heat requirements to better incentivize greenspace and tree planting.
 - Stormwater requirements, EV charging and recycling.
 - Parking requirements, signage.
 - Mixed use zoning for housing and economic opportunity including coastal and commercial districts.
 - Residential zoning for housing equity and opportunity including updates to dimensional requirements and building types.
 - Finalizing evaluation of the Inclusionary Zoning Ordinance, PDD and PDU requirements.
- Support administrative and regulatory processes for the City Plan Commission, Board of Zoning Appeals, Historic District Commission, and Environmental Review process including facilitating technical review meetings with interdepartmental staff

and serving the public through zoning walk-in hours and online inquiries.

- Develop interdepartmental area plans including a Small Area Plan for the Mill River and Annex neighborhoods in coordination with Mill River Imagine Next, leading and completing the Greenways 2030 Plan and interdepartmental trails working group and providing leadership to ongoing area plans including Union Square, Union Station Reconnecting Communities I-91 Coordinator Plan, and Mill River Imagine Next.
- Mitigate impacts of climate change through coastal and resilience planning, maintaining the City's CRS Community Rating System status by
 - Supporting efforts in the Regional Hazard Mitigation Plan.
 - Updating the city's Coastal Program, which has not been updated since 2006,
 - Supporting the Office of Climate and Sustainability on implementation of the Community Change grant projects and other efforts identified in Vision 2034 and by the Food System Policy Division on implementation of policy recommendations from the Urban Agriculture Master Plan.
 - Incorporating resiliency standards where appropriate in new coastal mixed use zoning districts, particularly along formerly industrial areas.
- Maintain City eligibility for federal funding through Environmental Review Program by conducting Environmental Reviews for federally funded projects, continuing to improve relationships with adjacent departments and state agencies, and maintaining high-quality filing systems in preparation for audits.
- Support the City's status as a Certified Local Government by enhancing public awareness and access to information about historic resources, prioritizing protection and adaptive reuse of historic resources, revising policies and procedures related to protection of historic resources to improve clarity and reduce inefficiencies, and maintaining working relationship with the State Historic Preservation Office and maintain Certified Local Government status.
- Manage planning related infrastructure projects including the Canal Dock Boathouse topping slab, the Greenways 2030 Plan, supporting strategic planning and process improvement plans across departments and partners including Land Bank and serve on leadership teams for projects including Innovation Clusters, Mill River Imagine Next, Union Square, and supporting reuse of Goffe Street Armory and revitalization of Union Station.

Performance Indicator: City Plan	FY2025	FY 2024	FY 2023
A. Zoning Board of Appeals:			
Hearings	12	11	10
Zoning Compliance Letter	105	135	135
Agenda Items	104	114	76
B. City Plan Commission:			
CAL	0	8	3
Meetings	15	20	20
Total Number of Agenda Items	164	230	181
Ordinance Text & Map Amendments	8	11	12
Items Associated with Planned Development	1	2	8
Items Associated with Inland Wetlands Reviews	8	6	7
Items Associated with Land Disposition	2	23	20
Items Associated with Coastal Site Plans	33	40	26
Items Associated with Site Plan Review	58	88	58
Items Referred by Zoning Board of Appeals	16	47	18
Items Associated with Livable City Initiative NA		23	20
Items Associated with Special Permits	8	13	16
Other Items referred to by the Board of Alderman	55	36	51
C. Walk-In Applicants Assistance:			
Zoning & City Plan Inquiries	1757	1085	1085
D. Project Management:			
Development Projects	4	6	6
Dollar Value of Development Projects Managed		4,908,000	65,893,000
F. Neighborhood Plans:			
Zoning Ordinance Amendments/Sections	9	9	9
G. Zoning:			
Applications/Historic District Commission - New	20	18	13

704 Transportation, Traffic & Parking Department

Sandeep Aysola, Director

200 Orange Street, Ground Floor

203-946-8067

Mission & Overview

Deliver a safe, efficient, and sustainable transportation system that supports quality of life and economic growth in New Haven.

FY 2024–2025 Key Achievements

- Completed Edgewood Avenue Cycle Track
- Secured \$11M Safe Streets Grant for Chapel Street
- Installed new parking meters and launched mobile pay apps
- Advanced Vision Zero legislation and vendor RFP
- Completed signal upgrades and two-way conversions
- Launched microtransit pilot with Via, NHPA, and Tweed
- Hosted multiple special events with pedestrian safety support

FY 2025–2026 Goals & Initiatives

- Implement Goffe Street Corridor Quick Build Project
- Complete Chapel Street Safe Streets Design
- Expand bike lane restriping and active transportation projects
- Launch Vision Zero enforcement program
- Complete signal upgrades and two-way conversions
- Advance Move New Haven BRT and bus stop enhancements
- Procure parking enforcement software and mobile apps

Performance Indicator: Transportation, Traffic and Parking		FY2025	FY 2024
A. Traffic Signals:			
Signalized Intersections		331	331
Intersections Rebuilt		4	4
Repair Visits	Scott		945
% of Requests for Emergency Service on Traffic Control Equipment within 1 hour		100%	100%
B. Streetlights:			
Inventory of Streetlights	Scott		
Streetlights Repaired	Scott		
C. Signs and Markings:			

Inventory of Street Signs Signs Replaced	N/A Danny/Bruce	5680 Total: 220 Sign Work Orders; 5460 Posting Work Orders
Signs Work Orders Completed Cost of Contact Service (Painting)	Danny/Bruce Bruce	175000
D. Enforcement & Collection:		
Tickets Written	Eric	86,800
Revenue Collected	Eric	\$1,759,000.00
Appeals Adjudicated	Eric	8000
E. Meters:		
Total Collections	Eric	\$4,438,000
Repair Visits	Ray	2345
Total Replacements	N/A	Installed 10 new multi-space(Flow bird) Meters 100 Mk5 & 92 MK3 were replaced by Flow bird meters and some of newer IPS meters 902 batteries replace
F. Other:		
License/Permit: Parking Lots & of Plans Reviews within 30 days	N/A	0
Zoning Changes	N/A	N/A
Building Permits	N/A	N/A
Planned Unit Development	N/A	N/A
Streetscape Projects	1 (Quick Build)	1 (Quick Build)
Reported Crashes per 1000 population	32.2 (4419 crashes*- incomplete data)	39.5 (5446 crashes)

705 Commission on Equal Opportunities

Nichole Jefferson, Executive Director

200 Orange Street, Room 400, Hall of Records

203-946-7727

Mission & Overview

The Commission on Equal Opportunities (“the Commission”) is a semi-autonomous civil rights agency established in 1964 by City Ordinance Chapter 12 ½ and the oldest of its kind in the United States. Its official local action is to promote and assure equality of opportunity for all city residents, correct past denials of equal opportunities, and prevent such rejections in the future.

The Commission promotes and assures equal opportunities for individuals by monitoring and enforcing equal employment/affirmative action policies for contractors and vendors, including the City's Living Wage Ordinance. The Commission is mandated to enforce compliance with related state and federal laws, including prevailing wage requirements.

City Ordinance 12 ½ and related state and federal laws and policies require that the Commission focus on ensuring that City-related construction projects meet minority and female employment representation goals and onsite workforce training goals.

Section 12 ½-5 of the New Haven Code of General Ordinances outlines the Commission's powers and duties, which are, in part: “To work with federal, state, and City agencies as well as private, civic, religious, business, industrial, labor, and other organizations, groups, and persons to achieve harmonious intergroup relations in the community as well as to develop and establish positive programs which will help all members of the community enjoy equality of opportunity in all phases of community life.”

FY 2025–2026 Key Achievements

- Inspected **1033** contractors for compliance with Code of Ordinance Section 12 ½.
- Inspected **226** projects for contract compliance enforcement of workforce hiring and labor laws.
- Conducted **411** pre-construction meetings with developers, contractors, and subcontractors for projects, on-call services, and emergency services across the city, with signed Equal Employment Opportunities documents.
- Monitored **\$227,413,318 million** in contracts awarded within the City of New Haven.
- Collected over **\$47,150** fines and penalties deposited to the City's general fund.
- Collected **\$128,900** in EEO fees from **148** contractors deposited to the City's general fund.
- Completed **17** Freedom of Information Requests for **121** Contractors.
- Collected **\$45,526.25** wage restitution for **fifteen (15)** employees.

- Trained **411** contractors in I-9 E/Verify during pre-construction meeting conferences.
- Audited **2,589** contractors for compliance issues.
- Completed intake and review of over **26** discrimination complaints.
- Revised **Equal Employment Opportunities (EEO)** documents due to the President's revocation of Executive Order 11246.
- Revised the Commission Standard Operating Procedure Manual for Complaints.
- Monitored and enforced the Winchester Green project's "vertical construction", far exceeding the minority participation requirements of 25% workforce hours, with **81% participation, with a reported 35,114.28 workforce hours.**
- Monitored and enforced the Winchester Green project, exceeding the New Haven resident participation, 35% with 4,722 reported workforce hours.
- Monitored and enforced Winchester Green project, which far exceeded the regulation of the 3C00 Executive Order, hiring women for at least **6.9% hours**. This project reported 4,610 hours at **10.69% female participation**.
- Monitored and enforced labor laws for McConaughy Terrace affordable housing development project (4% LIHTC) for **43,148 total** workforce hours, of which 35,114.28 workforce hours were reported as minority hours, for a total of over **81%** of the total workforce; female workforce hours **4,610** for **10.69%** exceeding the goal of 6.9% female participation; New Haven Resident workforce hours **18,423** for **42.70%** exceeding the 25% mandate.
- Monitored and enforced labor laws for McConaughy Terrace development project (9% LIHTC) **52,067.56 total** workforce hours, of which 40,461.37 workforce hours were reported as minorities for a total of over **77%** participation; female workforce hours **6,049** for **11.62%** exceeding the goal of 6.9% female participation; New Haven resident workforce hours **14,427** for **27.70%** exceeding the 25% mandate.
- Innoconn Construction project at Monarch has worked over **63,846** workforce hours with **37,095** hours worked by minorities, equal to **58.10%** and exceeding the 25% mandate.
- Conducted **5** Board of Commissioners ("BOC") training sessions for federal, state, and local hiring laws.
- Trained BOC on public agencies meetings procedures, Code of Ordinance Section 12 ½ mission, powers & duties, grievances for non-City employees, discrimination against protected classes, sexual harassment process, criminal record process, employment complaints, Commission legal authority and responsibilities, Commission investigations, tribunal findings, public accommodations complaints, constitutional rights, fair employment practices, credit discrimination, Construction Trade Hiring Article II of Section 12 ½, hearings, remedies, injunctive relief, monetary awards, punitive damages, and the Commission's commitment against retaliation.
- Trained BOC on hearings, tribunal powers, limitations, purpose, complainant rights, the mission of the Commission representing the public interest, maintaining impartiality and confidentiality, and complying with municipal, state, and federal civil rights protections, promoting voluntary compliance and education before enforcement.
- Revised all City of New Haven grievance policies and protocols in English and Spanish.
- Revised Retaliation Hearing Notices for the public in English and Spanish.
- Completed Contractor and Subcontractor Mandatory Section 3 HUD 2516 Report.

- Hired LCP tracker for payroll collection from contractors.
- Enforced HUD Section 3 regulations of 24 CFR part 75.
- Completed HUD reporting mandated to promote sustained employment and career development.
- Establishing Section 3 training partnerships, i.e., BTTI, CWI2, and Joint Apprenticeship Directors of the State of CT.
- Provided **35 New Haven residents with OSHA 10** training certificates.
- Accepted and assisted in training **30 New Haven residents** in employability, life skills.
- Trained in soft skills, math workshops, life coaching, and introduction to mock interviewing.
- Collaborated and conducted **3 outreach job fairs** with partners.
- Collaborated with OBIE for resident assistant renovation & repair.
- Participated in the CDBG grantee seminar on Davis-Bacon and Section 3 requirements for the Consolidated Plan Mandate.
- Collaborated with EEOC and State Wage Enforcement.
- Secured legal counsel for the CEO with the Corporation Counsel.
- Monitored and enforced Co-op Agreements and Land Development Agreements, with Code of Ordinance and labor laws for major ongoing large projects that include ConnCAT Place at Dixwell, New Haven Adult Continuing Education Center Renovation, 333 Valley Street, Starr & Winchester, State Street Reconstruction Phase 2, McConaughy Terrace 222 Units Co-op Agreement, Beulah Land Construction Projects across the city, 300 State Street, Winchester Green, Cofield Estates, Trowbridge Community Center , 240 Winthrop Avenue demolition.

FY 2026–2027 Goals & Initiatives

- Focus on the Commission's mission of promoting and educating economic advancement through contract compliance.
- Conduct programs of discriminatory education.
- Conduct pre-apprentice job training.
- Conduct employability skill development.
- Provide wrap around supportive services for residents.
- Creating employment opportunities, through enforcement and training, in line with the Commission's guiding principles for fostering economic growth.

- Continue support, management, and oversight of programs and activities under the Consolidated Plan that are crucial to successful implementation in order to benefit residents.
- Prioritize efforts for Section 3 targeted workers required by HUD Section Act of 1968.
- Expanded construction economic opportunities for low- to very-low-income persons through on-site training and hands-on workshops.
- Host at least six (6) job fairs for projects underway for residents to secure and retain employment.
- Initiate partnerships focusing on outreach, soft skills workshops, math skills workshops, certification in safety training, hard skills training with wrap-around services, and life coaching.
- Place **25** residents on a career pathway for our upcoming construction projects that will generate a minimum of \$1.3 million in wage growth.
- Prioritize generating sustainable economic benefits that will impact resident spending, i.e., purchasing food, clothing, cars, homes, and other positive benefits for low to very low-income families or single female heads of household that have been historically devalued as economic consumers.
- The Commission will follow all benchmarks for the Vision 2034 plan utilizing the SMART (“Specific, Measurable, Achievable, Relevant, and Time Bound”) priorities.
- Support contracting, monitoring, and administrative aspects of the Commission's responsibilities under City development agreements for upcoming major projects, including the Union Square Cooperation Agreement with Glendower Group, which will include up to 2,500 units and significant new civil infrastructure work.
- Support the 69 Grand Avenue adaptive reuse housing project (Strong School project), as part of City development agreement
- Support HANH / Glendower Pipeline including Westville Manor, Union Square, Clock Factory, St. Luke's, 201 Hazel Street and East Grand/Quinnipiac.
- Support City development agreements for mixed income residential projects on State Street Redevelopment Project Site A – State Street and Site B - George Street.
- Effectively leverage local CEO hiring mechanisms, striking the right balance between enforcement responsibilities and workforce development partner.

Performance Indicator: Commission On Equal Opportunities	FY2025 (Actual)	FY 2026 (Forecast)	FY 2027 (Forecast)
Contract Compliance			
Contractors Inspected	1940	2000	2000
Project Sites Monitored	409	420	400
Value of Contracts Awarded	\$189,919,719	\$196,650,000	\$200,000,000
Pre-Construction Meetings Conducted	469	400	400
Fines and Penalties Collected	\$169,726	\$196,000	\$200,000
Wage Restitution	\$52,601	\$25,000	\$25,000
HUD Section 3			
Residents Trained / Mandated by HUD Section 3	30	30	30
Residents Certified in OSHA 10-30	35	30	30

721 Office of Building Inspection and Enforcement

Robert Dillon, Director
200 Orange Street, 5th Floor
203-946-8046

Mission & Overview

The Building Department is responsible for the issuance of building, electrical and mechanical permits, zoning enforcement compliance, and inspections of all phases of construction and reconstruction by enforcing City ordinances and State statutes as they pertain to public safety and welfare. Entities cited for working without permits are issued “stop work” orders; abandoned structures open to trespassing are ordered to be secured and, when necessary, ordered to be demolished. Building and demolition permits are withheld on tax delinquent properties.

The Permit & License Center housed within the Building Department is comprised of two divisions: Contractor and Vending. Both divisions issue various permits and licenses for entities that wish to conduct business or provide services in the right-of-way and/or sidewalk as well contractors who need to conduct street work in the city.

The Building Department utilizes Muncity, the permitting and licensing platform that is utilized citywide and facilitates electronic permitting and licensing while allowing real-time interdepartmental review. The program assists the department in attaining its “paperless” goal which includes but is not limited to, a paperless plan review, while ensuring the public can conduct Building Department business online.

To address increased demand for services spurred in part by Yale University’s ongoing multi-billion-dollar capital plan and the construction of new multi-unit apartment buildings, the Building Department scaled-up in FY 25-26 with the addition of four (4) new positions. In turn this will result in the collection of more than \$10 million in permit fees from Yale projects alone in FY 26-27 which go directly into the City’s General Fund. New Haven also continues to lead the state in the number of housing permits issued by a significant number.

FY 2025–2026 Key Achievements

-Completed Building Projects

- Cofield Estates (16 Miller Street)
- Winchester Green (275 Winchester Ave)
- Monarch Apartments (146 Derby Avenue)
- Twenty Fair (20 Fair Street)
- The Archive (808-848 Chapel Street)
- James English Building (105 Court Street)
- ConnCAT Place at Dixwell Plaza
- YNHH Neuroscience at St. Raphael’s campus

-Administration of Special Vending Districts and Outdoor Seating programs

FY 2025–2026 Goals & Initiatives

-Ongoing Building Projects

- Yale Science Hill – Upper Phase
- Osborn Memorial Laboratories Renovation (Yale)
- Lower Hillhouse Avenue HLH 19 New Building (Yale)

- Yale Dramatic Arts Building
- 265 South Orange Street (med/lab development: City DLDA)
- State and George residential development (Gilbane; City DLDA)
- Update vending ordinances in preparation for completion of the multimillion redevelopment of Long Wharf Park, which includes Food Truck Paradise, to reflect city resource demand and improve safety and health standards in the vending permitting program.
- Launch new online permitting software platform to further improve paperless interactions across OBIE and the City, as well as improve interactions with the public and general processing of permitting.

OBIE Performance Indicators:

Performance Indicators	Actual FY 2025-2026	Projected FY 2025-2026	Goal FY 2027-2028
Number of Permits Issued:			
Building	968	1500	1500
Electrical	865	1200	1200
HVAC	335	700	700
Plumbing	398	750	750
Demolition	20	10	10
Total	2586	4160	4160
Building Permits Issued by Category:			
Residential (new)	8	14	14
Non-Residential (new)	8	10	10
Mixed Use (new)	1	5	5
Residential (Rehab)	584	900	900
Non-Residential (Rehab)	349	600	600
Mixed Use (Rehab)	18	75	75
Demolition:			
Residential	3	7	7
Non-Residential	17	3	3
Mix-Use	0	1	1
Revenue from Permits & Fees	\$15,635,349.38	\$21.0 M	\$21.0 M
Routine Building Inspection	3938	9500	9500
Building & Zoning Code Violations Cited	280	350	350
Permit & License:			
Auction	0	0	0
Broker	0	12	12
One Day Food Vendor	12	0	0
Food Vendor	52	198	198

Performance Indicators	Actual FY 2025-2026	Projected FY 2025-2026	Goal FY 2027-2028
Peddler	1	4	4
One Day Peddler	12	1	1
Rooming House	0	31	31
Management Itinerant	0	1	1
Excavation Permit	233	660	660
Excavation License	20	45	45
Obstruction Permit	232	332	332
Sidewalk License	13	36	36
Curb Cut Permit	21	55	55
Sandwich Board	0	4	4
Special Event	94	27	27
Outdoor Seating	37	37	45

Economic Development Administration

Michael Piscitelli, EDA
165 Church Street, 4R
203-946-2366

Mission & Overview

The Economic Development Administration (EDA) contributes to New Haven’s socioeconomic wellbeing by facilitating commercial development and other taxpaying investments, attracting quality companies, supporting local business and entrepreneurial growth, and expanding the breadth of overall employment and economic activity in a manner that offers all residents access to high-quality jobs. The “Together, We Grow” inclusive growth initiative creates avenues to provide greater access to opportunity across the division’s work plan. EDA coordinates the operation of seven departments and provides direct responsibility for general administration, economic development, cultural affairs, and small contractor and small business assistance. All programs support economic opportunity through innovation and small business development, create a citywide value of place, and connect residents to opportunity.

FY 2025–2026 Key Achievements

- Advanced key aspects of American Rescue Plan program including Housing for All, Career Pathways, New Haven Land Bank, and Neighborhood Commercial Development.
- Delivered on a citywide mission to create affordable housing opportunities:
 - Since 2020, the City, through the Housing and Administrative Services team, has overseen the development of approximately 5,498 units of housing (approximately 1996 of those are affordable).
 - Over the past year, approximately 1,688 units of housing were under construction with approximately 280 of them qualifying as affordable rental units with an additional 9 homeownership units (examples include 340 Dixwell Ave, Ashmun and Canal, 470 Howard Ave, 16 Miller St).
 - In 2025, the Residential Loan Program provided \$638,472.04 in funding to 22 homeowners, impacting 94 persons. In 2025, the Security Deposit Program provided \$1,199,027 to 402 tenant households and impacted 1,160 individuals. The Below Market Registry launched in early 2023 and is designed to provide a resource for residents to find affordable rental units in the city by capturing all relevant the information on available affordable units (address, rent amount, landlord contact info, etc.).

- Provided technical and program management support for public facilities, community development block grants and direct support to residents and homeowners, through key programs:
 1. Housing Development Gap Financing Program
 - a. Investments in rental and homeownership development projects.
 - b. Examples: Non-profit Gap Investment: Neighborhood Housing, Beulah Land Development, Habitat for Humanity, NeighborWorks d/b/a Mutual Housing Association of New Haven, Believe in Me, and ConnCorp Development and for-profit Gap Investment: 16 Miller Street, 340 Dixwell Avenue, 222 Canal Street.
 2. Public Facility Improvements
 - a. Permanent improvements to facilities like Fellowship Place, Towers, Boys and Girls Club, LEAP, and Marrakech.
 3. Security Deposit/Utility Arrearage Assistance Program
 - a. Launched in September 2022.
 - b. Assisted 973 tenants, impacting 2805 persons, with an expenditure of \$2,820,1544.
 4. Energy Efficiency Rehabilitation Assistance Program
 - a. Time period 2020-2025
 - b. Assisted 83 homeowners, impacting 146 persons, with an expenditure of \$1,853,099.
 5. Down Payment and Closing Cost Assistance
 - a. Time period 2020-2025
 - b. Assisted 71 homebuyers, impacting 165 persons, with an expenditure of \$1,042,392.
 6. Elderly Emergency Repair Program
 - a. Time Period 2020-2025
 - b. Assisted 22 homeowners, impacting 33 persons, with an expenditure of \$334,412.
 7. Affordable Unit Compliance
 - a. Monitoring 779 units of affordable housing.
 8. Below Market Rate Registry
 - a. 5071 units registered.
- Accelerated work in key sectors for economic growth and connected residents to economic opportunities:

- Completed the City’s \$1.5M investment in NHE3 partnership with Community Foundation, supporting 148 existing small businesses (older than one year).
- Continued to support the New Haven Public Schools career pathways initiatives at BioLabs (open) and Armory (planned).
- Completed award-winning neighborhood commercial district “playbook” in partnership with Connecticut Main Streets Association.
- Continued to administer leasehold improvement projects for small businesses and community-serving organizations, distributing 48 leasehold applications and program guidelines to small businesses interested in participating.
- Advanced redevelopment of vacant school buildings and properties through RFP issuance for Quinnipiac School and West Rock School.
- Led New Haven application for DECD Innovation Cluster initiative, leading to \$50.5M award for final phase of Downtown Crossing and growth of the quantum/life science ecosystem.
- Supported citywide marketing of major tourism drivers with New Haven Apizza Fest (Guinness World Record) and New Haven Grand Prix.
- Launched Open Streets Festival over three afternoons in summer 2025
- Continued implementation of major infrastructure grants and associated infill development at State Street (Sites A and B), Grander Grand Avenue (Strong School) and Whalley Avenue (St. Luke’s).
- Advanced Mill River Imagine Next initiative highlighted by proposed Park at Mill River (English Station).
- Trained 19 small business startups (businesses less than one year old) as part of DNA of an Entrepreneur.
- Supported 126 small contractors registered in Small Contractor Development Program.
- Created access and opportunity through implementation of the Cultural Equity Plan:
 - Awarded \$94,000 to 29 recipients of the Neighborhood Community Vitality Grants.
 - Supported major City events such as the Holiday Tree Lighting and Black Wall Street Festival.
 - Continued the Studio Haven program creating space for local artists in low-cost, high impact settings.

FY 2026–2027 Goals & Initiatives

- Close out American Rescue Plan activities and complete compliance reports.
- Continue aggressive effort to build affordable housing with technical and financial support and delivery on major projects including Fair Haven Townhomes and Thompson/Winchester (homeownership); State Street Site A, George Street Site B and Strong School (DLDA).
- Advance cooperation and development agreements with the Housing Authority of New Haven / Glendower to launch St. Luke's, Clock Factory, East Grand/Quinnipiac and 201 Hazel St projects.
- Advance the New Haven Armory redevelopment by completing a feasibility study and launching state-of-good repair investments with approximately \$7.0M in secured state funding.
- Seek out opportunities for partnership(s) and funding to develop the Career Connected Learning Hub, partnership with New Haven Public Schools.
- Support the redevelopment of Union Square as co-applicant of a HUD Choice Neighborhood Grant together with various neighborhood investments.
- Continue implementation of the Union Station capital investment plan in partnership with Connecticut DOT and PARK New Haven.
- Continue to sponsor major events including New Haven Grand Prix/Apizza Fest, Black Wall Street and Open Streets.
- Build upon Neighborhood Commercial Playbook through partnerships with Grand Avenue Special Services District (Grand Avenue), Whalley Special Services District (Whalley) and Land Bank (Kimberly Square).
- Continue efforts to move vacant City-owned property through RFP (Quinnipiac East School and West Hills School), Land Bank and private development opportunities.
- Continue to grow small business technical assistance through the furtherance of DNA of an Entrepreneur and the new addition of DNA 2.0, as a certificate program in collaboration with Southern Connecticut State University.
- Continue to foster the partnership between the City's Small Business Resource Center, Southern Connecticut State University, and other existing partners, while also seeking out and creating new relationships with local partners in order to provide further assistance to entrepreneurs throughout New Haven.
- Continue to increase access and opportunity in the City through implementation of the Cultural Equity Plan by working to:

- Establish a city-wide consensus of agreed upon values, principles, and best practices for all residents, visitors, businesses, non-profits, and institutions via listening tours.
- Enhance support towards existing initiatives and partnerships to ensure producers, creatives, residents, organizations and artists achieve their goals and promote artistic growth, economic sustainability, and enhance visibility across national and international audiences. Initiatives and partnerships include:
 - o Verbal Slap CT Slam Team
 - o 5th Annual Black Wall Street Festival
 - o CT Big Food Event
 - o Seeing Sounds Festival
- Increase cultural offerings and opportunities to the city’s residents and increase New Haven’s exposure beyond the region to improve national and international visibility across our various key artistic and cultural sectors, including film, visual arts, production, and poetry.
- Cultivate relationships locally, regionally, domestically, and internationally to increase growth and scaling opportunities for New Haven through resource sharing, collaboration and partnerships.
- Serve as a reliable funder through grants and sponsorships to directly meet the needs of New Haven’s cultural creative economy.
- Host “Make Music Day” in June 2026.
- Work as a collaborating partner on the City’s America 250 New Haven efforts.

Performance Indicator: EDA	FY25 Actual	FY26 Forecast	FY27 Forecast
City resident unemployment rate	4%		
Commercial property vacancy rate	11%	n/a	n/a
Small business ribbon cuttings	19	25	n/a
City construction contracts awarded to SCD contractors	48%	50%	50%
Small business and MBE-construction contractors served in-person by the SCD program	410	425	450
City construction contracts awarded to non-women-owned small contractor MBEs	28%	30%	30%
Façade Improvement Grants	2	3	3
Leasehold Improvement Grants			

Brownfield Grants in progress	-	9	12
Housing Projects in Development	36	23	59
Total Housing Units in Development	1973	1842	3203
Rental Units Completed	215	1679	1423
Units in Affordable Registry	4723		4900
Homeownership Units Completed	7	9	11
Down Payment Loans	9	5	10
Energy Improvement Loans	19	7	21

747 Livable City Initiative

Liam Brennan, Executive Director

165 Church Street, 6th Floor

203-946-7090

Mission & Overview

The Livable City Initiative (LCI) serves as New Haven's frontline defender of housing safety and neighborhood integrity. LCI ensures that every New Haven resident has access to safe, well-maintained housing while working to eliminate blight and strengthen our communities. Beyond enforcement, LCI serves as a critical emergency response agency, providing 24/7 support to residents displaced by disasters, fires, lack of heat, or building malfunctions.

In fiscal year 2025-2026, LCI continued its focused mission as an enforcement agency, building upon the strategic transformation completed in the prior year. Our operations remain centered on two essential divisions:

1. Housing Code Enforcement
2. Neighborhood Services and Property Maintenance

The Housing Code Enforcement division serves as the city's primary defense against substandard housing conditions. The team's inspectors respond to tenant complaints about housing conditions while also proactively monitoring rental properties through the Residential Licensing Program. This dual approach ensures both reactive and preventive enforcement. When inspectors identify violations, they issue orders requiring repairs, conduct follow-up inspections, and when necessary, pursue civil penalties through the hearing process. The division also maintains the registration database for rental properties, processes exemptions and licenses, and coordinates with other city departments on complex cases. Beyond regular business hours, housing code inspectors provide 24/7 emergency response, assisting residents displaced by fires, loss of utilities, or other critical housing emergencies.

The Neighborhood Services and Property Maintenance division consists of neighborhood specialists who handle enforcement and property maintenance personnel who manage physical maintenance tasks. Neighborhood specialists, who are assigned to specific city districts, monitor for blight and exterior maintenance violations, issue notices and civil citations, and maintain community relationships through community management team meetings. Property maintenance personnel provide essential support services, such as removing dumped debris, securing abandoned buildings, and maintaining properties when owners fail to do so. A dedicated relocation specialist ensures displaced residents have access to temporary housing and support services while seeking permanent relocation.

FY 2025–2026 Key Achievements

Legislative and Policy Updates:

In fiscal year 2025-2026, LCI worked with the Board of Alders to update the anti-blight and residential licensing ordinances with several significant improvements:

- Aligned fine structures with State of CT maximum penalties.
- Eliminated the certified mail requirement from the anti-blight ordinance to prevent landlord evasion tactics.
- Added an anti-retaliation provision to the residential licensing ordinance to protect tenants.
- Implemented requirements for securing dumpsters and alleyways under anti-blight provisions.
- Streamlined the residential licensing ordinance to be more user-friendly for both owners and residents.

Technology and Public Access:

LCI launched significant technological improvements to increase transparency and accessibility:

- Created a public data page reporting on all LCI divisions.
- Implemented a general property search feature allowing the public to search for any property and view housing code, residential licensing, or anti-blight cases with direct download access to order letters and citations.
- Created an “owner's portal” to allow property owners to
 - Associate their email address with all their properties.
 - Access a consolidated dashboard where owners can review all their properties, upcoming inspections, license renewals, and pending items in one location.

Enhanced Enforcement

LCI established a regular citation process for housing code complaints under the ordinance updated at the end of 2024. With the ordinance change taking effect in November 2024, the first assessments for housing code violations occurred in 2025. Prior to this change, there was no mechanism to issue citations under the housing code.

Community Protection

LCI oversaw the condemnation and demolition of 240 Winthrop Ave, a longstanding blighted property that had been causing significant quality of life issues for the West River neighborhood.

FY 2025-2026 Statistics

Inspections

1,474	Housing code violation inspections
2,156	Blight code violation inspections
2,821	Residential licensing property inspections

Fines Assessed

\$263,000+	Housing code violations
\$1,007,150+	Blight code violations
\$1,904,000	Residential landlord licensing*

**Include fines that were subsequently waived due to the owner providing documentation of owner-occupancy.*

Neighborhood Services and Property Maintenance

285	Vacant properties monitored
192	Community meetings attended
353	Tons of trash removed
170	Properties maintained
29	Anti-blight liens placed
6	Relocation liens placed

Relocation Services

83	People temporarily relocated due to fire
10	People temporarily relocated due to code violations
114	People permanently relocated

FY 2026–2027 Goals & Initiatives

Vacant Property Enforcement and Registry

- Step up enforcement of vacant property registration requirements.
- Create and maintain an accessible list of vacant properties to be shared across city departments.

Fine Collection and Compliance

- Increase collection of assessed fines and address evasion tactics that leave properties lienied but never collected.
- Utilize all available tools including foreclosure and tax warrants to ensure fines are collected, with the ultimate goal of bringing properties into compliance.
- Establish improved tracking systems in the electronic database to monitor existing fines and collection progress

Elevator Safety Enforcement

- Strengthen enforcement of the elevator ordinance to ensure compliance and resident safety in multi-story buildings.

Operational Enhancement

- Continue optimization of the case management system.
- Expand hearing officer program to maintain efficient case processing.
- Strengthening data collection and analysis for strategic planning.

SECTION IV-CAPITAL PROJECTS

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REFUNDING BONDS ORDINANCE 3

BE IT ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that General Obligation Refunding Bonds of the City (the “Refunding Bonds”) are hereby authorized to be issued from time to time and in such principal amounts as shall be as determined by the Mayor and Controller to be in the best interests of the City for the purpose of refunding all or any portion of the City’s general obligation bonds outstanding (the “Refunded Bonds”) to achieve net present value savings or to restructure debt service payments.

The Refunding Bonds shall be sold by the Mayor, with the approval of the Bond Sale Committee, in a competitive offering or by negotiation. The Refunding Bonds shall mature in such amounts and at such time or times and bear interest payable at such rate or rates, including taxable rates, as shall be determined by the Bond Sale Committee. The issuance of any Refunding Bonds, the interest on which is included in gross income for federal income tax purposes is determined to be in the public interest. The Refunding Bonds shall be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, the City Treasurer, and the Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel’s endorsement as to form and correctness, and be approved as to their legality by Robinson & Cole LLP Bond Counsel.

The Refunding Bonds shall be general obligations of the City and each of the Refunding Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The denominations, form, details, and other particulars thereof, including the terms of any rights of redemption and redemption prices, the certifying, paying, registrar and transfer agent, shall be determined by the Controller. The net proceeds of the sale of the Refunding Bonds, after payment of underwriter’s discount and other costs of issuance, shall be deposited in an irrevocable escrow account in an amount sufficient to pay the principal of interest and redemption premium, if any, due on the Refunded Bonds to maturity or earlier redemption pursuant to the plan of refunding. The Controller is authorized to appoint an escrow agent and other professionals to execute and deliver all escrow and related agreements necessary to provide for such payments when due on the Refunded Bonds and to provide for the transactions contemplated hereby.

The Mayor and the Controller are authorized to prepare and distribute a preliminary Official Statement and an Official Statement of the City of New Haven for use in connection with the offering and sale of the Refunding Bonds and are authorized on behalf of the City to

execute and deliver a Bond Purchase Agreement, a Continuing Disclosure Agreement, and a Tax Regulatory Agreement for the Refunding Bonds in such form as they shall deem necessary and appropriate. The Controller will advise the Board of Alders in his monthly financial report of any refunding bonds issued pursuant to this authorization.

The Mayor, Controller, and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents, and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

APPROPRIATING ORDINANCE #4

AN ORDINANCE AUTHORIZING ISSUANCE OF GENERAL OBLIGATION TAX ANTICIPATION NOTES AND/OR GENERAL OBLIGATION GRANT ANTICIPATION NOTES FISCAL YEAR 2027

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

(a) Not exceeding **\$80,000** General Obligation Tax Anticipation Notes or General Obligation Grant Anticipation Notes, or any combination thereof (collectively, the “Notes”), may be issued in one or more series in anticipation of the receipt of tax collections or state grant payments, as applicable, in an amount required to pay current expenses and obligations of the City pursuant to Section 7-405a of the General Statutes of Connecticut, Revision of 1958, as amended (the “Connecticut General Statutes”), and the proceeds thereof are hereby appropriated for said purpose.

(b) The Notes of each series shall mature and be payable not later than the end of the fiscal year during which such tax collections or state grants, as applicable, are payable, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel’s endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. The Notes shall bear such rate or rates of interest (including taxable rates) as shall be determined by the Bond Sale Committee. The Notes shall be general obligations of the City and each of the Notes shall recite that every requirement of law relating to its issue has been duly complied with, that such Note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Notes to be issued, the maturity dates, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Notes shall be determined by the Bond Sale Committee in accordance with the requirements of the Connecticut General Statutes. The issuance of taxable Notes bearing interest includable in gross income for federal income tax purposes is in the public interest.

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

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

(e) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of note holders to provide notices to the Municipal Securities Rulemaking Board (the "MSRB") of certain events not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified, and approved.

(f) The Mayor, the Controller, and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents, and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

SECTION V-SPECIAL FUNDS

CITY OF NEW HAVEN

SPECIAL FUND BUDGETING

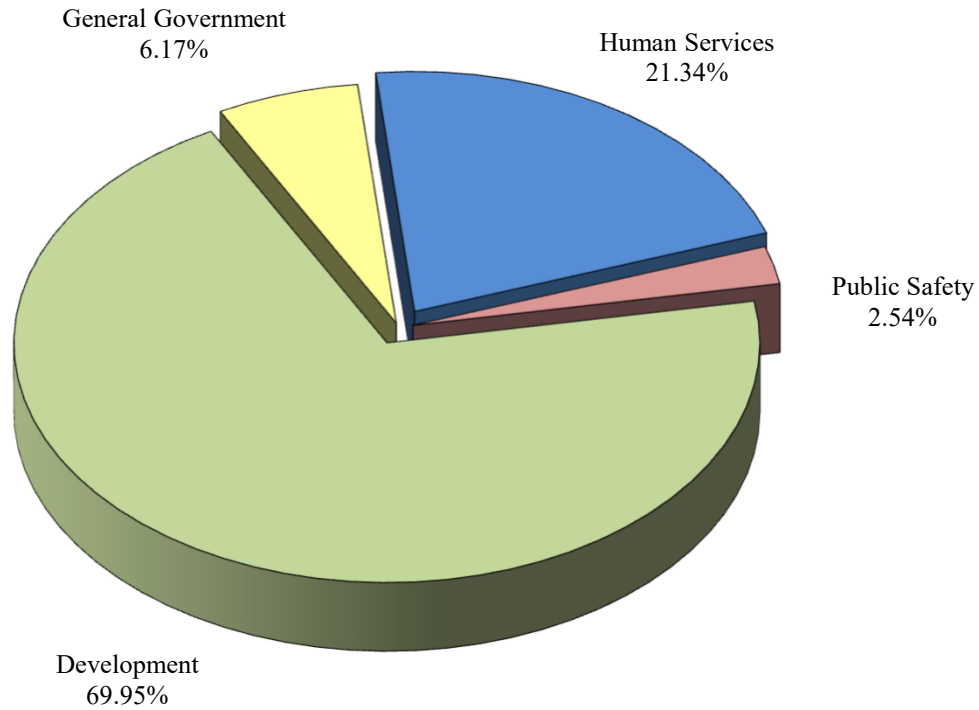
Special Fund Budgeting differs from General Fund Budgeting in several key ways:

1. **Grant Periods** – The duration of Special Fund grants varies based on funding regulations. Some grants follow a **calendar year** (January 1 – December 31), a **Federal Fiscal Year** (October 1 – September 30), the **City’s Fiscal Year** (July 1 – June 30), or a **multi-year term** that extends across fiscal years to accommodate long-term projects. Additionally, grants may be awarded as a **lump sum** covering multiple years or on a **reimbursement basis**. For budgeting purposes, only the portion of a grant available during the City’s Fiscal Year is reflected.
2. **Grant Allocation and Transfers** – For grants awarded annually, such as the HOME program, the MUNIS organization number may change each fiscal year to reflect new allocations. Any unspent funds from previous years are transferred to the new organization number and made available for use in Fiscal Year 2026-2027.
3. **Budgeting for Anticipated Awards** – The Fiscal Year 2026-2027 Special Fund Budgets include anticipated new grant awards and estimated program income. However, funds are not available for use until a formal agreement is executed with the funding agency or the City receives the revenue. This process may lead to significant budget variances between Fiscal Years 2025-2026 and 2026-2027.
4. **Ongoing Grant Applications** – The City continuously applies for grants throughout the fiscal year. Any grants awarded after the approval of the Fiscal Year 2026-2027 Special Fund Budget are not included in this document. All new grant awards must receive **Board of Alders approval** before the City can accept funds.
5. **Multi-Year Grants** – Grants awarded in prior years that extend into Fiscal Year 2026-2027 are included in the Fiscal Year 2025-2026 Budget column, not in the Fiscal Year 2026-2027 Budget column. At the close of Fiscal Year 2025-2026, any remaining balances will be carried forward into the Fiscal Year 2026-2027 Budget.
6. **Personnel Changes** – Job titles listed in the Special Fund Personnel section may change based on final approval from the granting agency. Changes may result from modifications to the final grant agreement or adjustments to the scope of services.
7. **Special Fund Positions** – Hiring for Special Fund positions depends on the execution of a grant agreement with the funding agency. Employment in these positions is contingent on continued grant funding. If a grant is not renewed or expires, the associated positions will be eliminated through workforce reduction. Additionally, new Special Fund positions may be added after the Fiscal Year 2026-2027 Special Fund Budget has been approved, provided the City secures grant funding not included in the original budget submission.

SPECIAL FUNDS BY MAJOR GOVERNMENT CATEGORY FY 2026-27 MAYOR'S PROPOSED BUDGET
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<u>GENERAL GOVERNMENT</u>			<u>HUMAN SERVICES</u>		
	<u>Dollars</u>	%		<u>Dollars</u>	%
131 Mayor's Office	217,115		152 Public Library	111,316	
132 Chief Administrator's Office	346,638		301 Health Department	6,356,669	
144 Policy Management & Grants	1,935,485		303 Elderly Services	0	
162 Registrar of Voters	125,000		308 Community Services Admin.	158,189	
502 Engineering	0		309 Youth & Recreation	2,330,184	
163 Parks Department	363,176		310 Community Resilience	1,386,244	
Subtotal	2,987,414	6.17%	Subtotal	10,342,602	21.34%
<u>PUBLIC SAFETY</u>			<u>DEVELOPMENT</u>		
200 Public Safety Communications	770,504		702 City Plan	122,083	
201 Police Services	458,631		704 Transportation Traffic & Parking	207,702	
202 Fire Services	0		705 Comm on Equal Opportunities	286,061	
Subtotal	1,229,135	2.54%	721 Building Inspect & Enforcement	182,760	
			724 Economic Development	28,413,433	
			747 Livable City	4,684,107	
			Subtotal	33,896,146	69.95%
GRAND TOTAL				<u>48,455,296</u>	<u>100.00%</u>

**SPECIAL FUNDS
by MAJOR GOVERNMENT CATEGORY
FY 2026-27 MAYOR'S PROPOSED BUDGET**



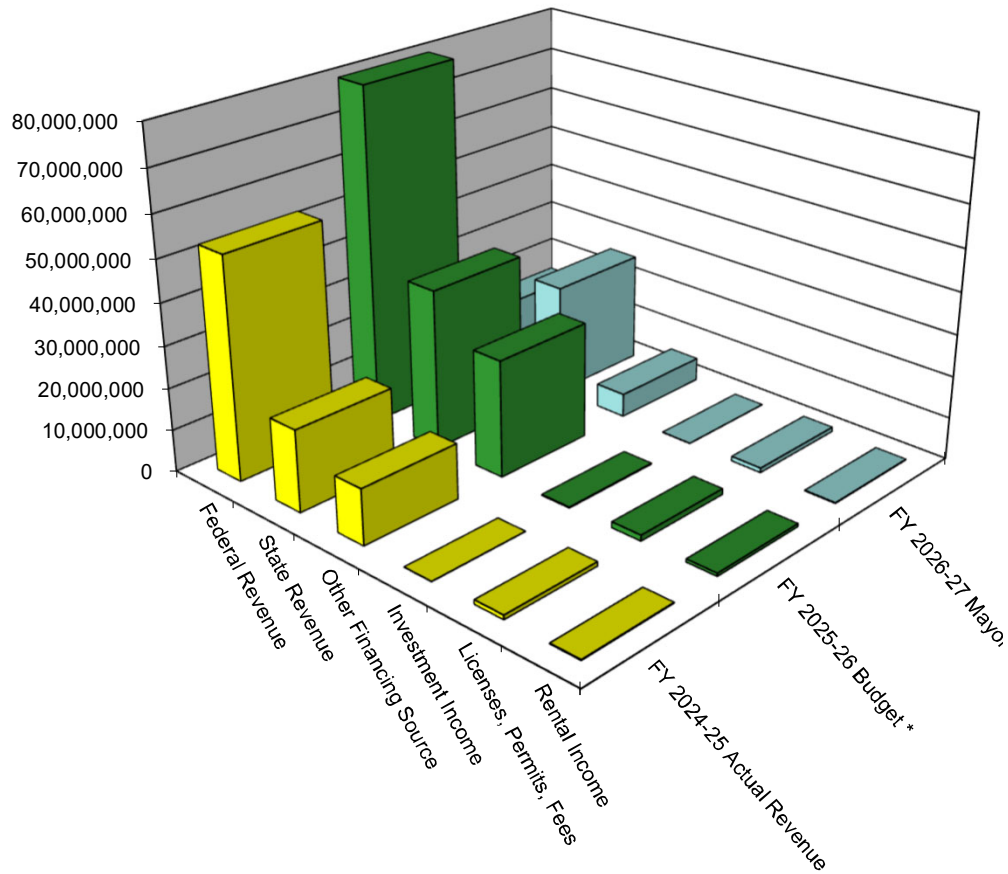
<u>CATEGORY</u>	<u>BUDGET</u>	<u>PERCENTAGE</u>
Development	33,896,146	69.95%
General Government	2,987,414	6.17%
Human Services	10,342,602	21.34%
Public Safety	1,229,135	2.54%
<u>GRAND TOTAL</u>	<u>48,455,296</u>	<u>100.00%</u>

SUMMARY OF SPECIAL FUND REVENUES

REVENUE CATEGORY	FY 2024-25 Actual Revenue	FY 2025-26 Budget *	FY 2026-27 Mayor's Budget
Federal Revenue	52,952,542	79,988,478	15,483,066
State Revenue	19,506,336	38,093,732	26,199,343
Other Financing Source	13,288,248	27,843,369	5,540,256
Investment Income	16,322	192,818	25,000
Licenses, Permits, Fees	1,008,884	1,380,889	1,078,655
Rental Income	143,775	704,267	128,977
GRAND TOTAL	86,916,108	148,203,552	48,455,296

* Note: Amounts include carryovers of unexpended funds from previous years.

SPECIAL FUND REVENUES
FY 2024-25 Actual
FY 2025-26 Budget
FY 2026-27 Mayor's Proposed Budget



LIST OF SPECIAL FUNDS

FISCAL YEAR 2026-27 MAYOR'S PROPOSED BUDGET

Fund	Fund Description	FY 2024-25 Actual Revenue	FY 2025-26 Adjusted Budget	FY 2026-27 Mayor's Proposed
2020	FOOD STAMP EMPLOYMNT & TRAINING	0	45,251	0
2023	MILL RIVER MDP	11	0	0
2024	HOUSING AUTHORITY	326,867	574,296	742,439
2028	STD CONTROL	0	0	0
2029	EMERGENCY MANAGEMENT	196,899	59,037	40,000
2034	CONTROLLER'S REVOLVING FUND	0	0	0
2035	YOUTH SERVICES BUREAU	162,406	157,857	151,955
2038	STATE HEALTH SUBSIDY	261,636	259,548	259,548
2040	COMMUNICABLE DISEASE CONTROL	176,301	7,769	130,291
2044	LIGHTHOUSE CAROUSEL EVENT FUND	143,775	704,267	128,977
2048	HEALTH DEPT GRANTS	0	3,199,964	1,854,479
2060	INFILL UDAG LOAN REPAYMENT	1,269,897	1,314,487	0
2062	MISC PRIVATE GRANTS	5,000	1,950,223	400,000
2063	FEDERAL GRANTS	2,862,779	4,516,532	5,450,000
2064	RIVER STREET MUNICIPAL DEV PRJ	9,900	88,901	0
2065	EMERGENCY SOLUTIONS GRANT HUD	237,687	380,414	0
2066	INNO. HOMELESS INITIATIVE	0	21,191	0
2069	HOME - HUD	1,023,789	4,299,002	0
2070	HUD LEAD BASED PAINT	2,651,748	8,257,785	0
2073	HOUSING OPP FOR PERSONS WITH	1,240,252	1,461,395	0
2084	RYAN WHITE - TITLE I	4,389,229	6,244,509	3,566,295
2085	THE HUMANE COMMISSION	0	88,413	0
2092	URBAN ACT	6,371,750	10,421,394	5,000
2094	PROPERTY MANAGEMENT	232,681	52,355	150,000
2095	SAGA SUPPORT SERVICES FUND	3,970	76,325	76,325
2096	MISCELLANEOUS GRANTS	1,717,690	3,384,006	1,479,156
2100	PARKS SPECIAL RECREATION ACCT	172,335	1,471,351	451,048
2108	POLICE/FIRE APPLICATION FEES	0	0	0
2110	FARMINGTON CANAL LINE	1,251,799	1,135,026	0
2133	STATE GRANTS	14,986,639	25,793,879	21,462,354
2134	POLICE APPLICATION FEES	0	30,689	0
2136	HUD LEAD PAINT REVOLVING FUND	35,694	0	20,000
2138	BIO TERRORISM GRANTS	9,336	87,602	91,057
2139	MID-BLOCK PARKING GARAGE	0	0	0
2140	LONG WHARF PARCELS G AND H	0	46,970	0
2143	CONTROLLERS SPECIAL FUND	0	1,145,126	755,724
2144	ENFORCE UNDERAGE DRINKING LAWS	0	0	0
2148	RESIDENTIAL RENTAL LICENSES	818,908	878,661	888,395
2150	HOMELAND SECURITY GRANTS	25,122	136,302	0
2151	HOUSING DEVELOPMENT FUND	312,917	1,715,543	0
2152	DEMOCRACY FUND	137,064	754,774	125,000
2153	MAYORS YOUTH INITIATIVE	194,600	336,786	61,380
2155	ECONOMIC DEVELOPMENT MISC REV	228,274	690,028	0
2159	STREET OUTREACH WORKER PROGRAM	250,000	250,000	250,000
2160	MUNICIPAL ID PRGORAM	12,176	85,999	25,000
2165	YNHH HOUSING & ECO DEVELOP	0	146,738	0
2170	LCI AFFORDABLE HOUSING CONST	100,000	517,551	0
2173	PRISON REENTRY PROGRAM	56	241	0
2174	ENERGY EFFICIENCY BLOCK GRANT	0	2,532	0
2177	SMALL & MINORITY BUSINESS DEV	30,000	58,209	0
2179	RT 34 RECONSTRUCTION	0	1,245,770	0
2180	PSEG	4,135	106,819	0
2181	US EPA BROWNFIELDS CLEAN-UP	0	15	0

**LIST OF SPECIAL FUNDS
FISCAL YEAR 2026-27 MAYOR'S PROPOSED BUDGET**

Fund	Fund Description	FY 2024-25 Actual Revenue	FY 2025-26 Adjusted Budget	FY 2026-27 Mayor's Proposed
2182	HUD CHALLENGE GRANT	0	325	0
2184	SEPTEMBER 2011 STORM FUND	0	0	0
2185	BOATHOUSE AT CANAL DOCK	0	16,148	0
2188	STORM SANDY FUND	0	0	0
2189	RT 34 DOWNTOWN CROSSING	80,806	1,475,563	0
2191	UI STREET LIGHT INCENTIVE	0	143,739	0
2192	LEGISLATIVE/DEVELOPMENT&POLICY	0	213,906	217,115
2193	HEALTH MEDICAL BILLING PROGRAM	16,832	2,761	10,000
2194	SMALL BUSINESS INITIATIVE	0	1,049	0
2197	NEIGHBORHOOD COMMUNITY DEVEL	0	4,358,838	4,731,281
2199	NEIGHBORHOOD RENEWAL PROGRAM	0	278,000	0
2213	ANIMAL SHELTER	3,368	93,163	0
2214	POLICE N.H. REGIONAL PROJECT	265,433	360,061	300,164
2216	POLICE YOUTH ACTIVITIES	0	4,643	0
2217	POLICE EQUIPMENT FUND	0	28,904	0
2218	POLICE FORFEITED PROP FUND	163,145	428,643	0
2220	REGIONAL COMMUNICATIONS	824,702	780,104	770,504
2224	MISC POLICE DEPT GRANTS	1,053	28,331	0
2225	MISC POLICE DEPT FEDERAL GRANT	68,899	22,674	0
2227	JUSTICE ASSISTANCE GRANT PROG	283,504	292,053	147,467
2280	LOCAL ASSET FORFEITURE FUND	0	10,759	0
2281	STATE FORFEITURE FUND	0	0	0
2301	SECOND CHANCE GRANT	0	0	0
2303	SPECIAL VENDING DISTRICT FEES	184,448	374,906	182,760
2304	YOUTH AT WORK	1,404,503	691,901	800,000
2305	NEIGHBORHOOD COMM IMPROV FUND	0	1,613,078	0
2307	RESERVE FOR LITIGATION	0	1,000,000	0
2308	CIVILIAN REVIEW BOARD	173,048	451,152	0
2309	POLICE DEPT RENTAL INCOME	2,160	34,159	7,500
2310	DIXWELL COMMUNITY HOUSE	1,236,421	1,294,676	850,000
2311	OFFICE OF SUSTAINABILITY	0	0	0
2314	AMERICAN RESCUE PLAN ACT-CITY	28,662,416	23,634,728	0
2315	AMERICAN RESCUE PLAN-COUNTIES	4,076,489	13,121,037	0
2316	CANAL DOCK BOATHOUSE RENT FEE	254,651	0	0
2317	CEO MONITORING PROGRAM	0	278,640	286,061
2318	COMPASS	1,437,634	1,363,130	625,000
2401	PARKS & RECREATION	68,359	0	0
2402	COVID19	0	0	0
2925	COMMUNITY DEVEL BLOCK GRANT	4,266,379	6,242,827	963,022
2927	CDBG-DISASTER RECOVERY	0	15,688	0
2930	CARES ACT CDBG-CV	106,843	208,305	0
2931	CARES ACT ESG-CV	0	4,383	0
2932	CARES ACT HOPWA-CV	0	0	0
2933	HOME-ARP	0	4,783,748	0
2935	CT DOH CDBG-CV 14.218	1,481,692	350,000	0
TOTAL		86,916,108	148,203,552	48,455,296

SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2026-27 MAYOR'S PROPOSED BUDGET

Agency	Fund	FY 2025-26 BOA Approved	FY 2024-25 Carryover	FY 2025-26 Adjusted Budget	FY 2026-27 Anticipated Funding	FY 2026-27 Mayor's Proposed
131	MAYORS OFFICE					
	2096 MISCELLANEOUS GRANTS	0	22,087	22,087	0	0
	2192 LEGISLATIVE/DEVELOPMENT&POLICY	213,906	0	213,906	0	217,115
	2311 OFFICE OF SUSTAINABILITY	0	0	0	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	1,887,784	1,887,784	0	0
	2315 AMERICAN RESCUE PLAN-COUNTIES	0	1,625,383	1,625,383	0	0
	MAYOR'S OFFICE TOTAL	213,906	3,535,255	3,749,161	0	217,115
132	CHIEF ADMINISTRATOR'S OFFICE					
	2029 EMERGENCY MANAGEMENT	40,000	19,037	59,037	0	40,000
	2062 MISC PRIVATE GRANTS	0	6,786	6,786	0	0
	2096 MISCELLANEOUS GRANTS	306,638	590,135	896,773	0	306,638
	2133 STATE GRANTS	0	3,191	3,191	0	0
	2150 HOMELAND SECURITY GRANTS	0	128,956	128,956	0	0
	2174 ENERGY EFFICIENCY BLOCK GRANT	0	2,532	2,532	0	0
	2180 PSEG	0	106,819	106,819	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	936,048	936,048	0	0
	CHIEF ADMINISTRATIVE OFFICE TOTAL	346,638	1,793,504	2,140,142	0	346,638
144	OFFICE OF POLICY MANAGEMENT AND GRANTS					
	2096 MISCELLANEOUS GRANTS	585,593	1,065,943	1,651,537	0	850,000
	2108 POLICE/FIRE APPLICATION FEES	0	0	0	0	0
	2143 CONTROLLERS SPECIAL FUND	1,145,126	0	1,145,126	0	755,724
	2307 RESERVE FOR LITIGATION	0	1,000,000	1,000,000	0	0
	2308 CIVILIAN REVIEW BOARD	150,000	301,152	451,152	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	2,596,028	2,596,028	0	0
	2402 COVID19	0	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	419,765	413,379	833,144	0	329,761
	2930 CARES ACT CDBG-CV	0	54,327	54,327	0	0
	DEPARTMENT OF FINANCE TOTAL	2,300,484	5,430,830	7,731,314	0	1,935,485
152	LIBRARY					
	2063 FEDERAL GRANTS	0	208,169	208,169	0	0
	2096 MISCELLANEOUS GRANTS	0	111,316	111,316	0	111,316
	2133 STATE GRANTS	0	10,951	10,951	0	0
	LIBRARY TOTAL	0	330,436	330,436	0	111,316
162	REGISTRAR OF VOTERS					
	2133 STATE GRANTS	0	10,010	10,010	0	0
	2152 DEMOCRACY FUND	250,000	504,774	754,774	0	125,000
	REGISTRAR OF VOTERS TOTAL	250,000	514,784	764,784	0	125,000
163	PARKS DEPARTMENT					
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	0	704,267	704,267	0	128,977
	2096 MISCELLANEOUS GRANTS	0	472,779	472,779	0	0
	2100 PARKS SPECIAL RECREATION ACCT	201,612	95,246	296,858	0	234,199
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	173,622	173,622	0	0
	2315 AMERICAN RESCUE PLAN-COUNTIES	0	0	0	0	0
	PARKS TOTAL	201,612	1,445,914	1,647,526	0	363,176
200	PUBLIC SAFETY COMMUNICATIONS					
	2220 REGIONAL COMMUNICATIONS	770,504	9,600	780,104	0	770,504
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	28,175	28,175	0	0
	PUBLIC SAFETY COMMUNICATIONS TOTAL	770,504	37,775	808,278	0	770,504

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2026-27 MAYOR'S PROPOSED BUDGET**

Agency	Fund	FY 2025-26 BOA Approved	FY 2024-25 Carryover	FY 2025-26 Adjusted Budget	FY 2026-27 Anticipated Funding	FY 2026-27 Mayor's Proposed
201	POLICE SERVICES					
	2062 MISC PRIVATE GRANTS	0	3,084	3,084	0	0
	2085 THE HUMANE COMMISSION	0	88,413	88,413	0	0
	2096 MISCELLANEOUS GRANTS	3,317	9,224	12,541	0	3,500
	2134 POLICE APPLICATION FEES	0	30,689	30,689	0	0
	2150 HOMELAND SECURITY GRANTS	0	7,346	7,346	0	0
	2213 ANIMAL SHELTER	0	93,163	93,163	0	0
	2214 POLICE N.H. REGIONAL PROJECT	295,101	64,960	360,061	0	300,164
	2216 POLICE YOUTH ACTIVITIES	0	4,643	4,643	0	0
	2217 POLICE EQUIPMENT FUND	0	28,904	28,904	0	0
	2218 POLICE FORFEITED PROP FUND	0	428,643	428,643	0	0
	2224 MISC POLICE DEPT GRANTS	0	28,331	28,331	0	0
	2225 MISC POLICE DEPT FEDERAL GRANT	0	22,674	22,674	0	0
	2227 JUSTICE ASSISTANCE GRANT PROG	0	292,053	292,053	0	147,467
	2280 LOCAL ASSET FORFEITURE FUND	0	10,759	10,759	0	0
	2281 STATE FORFEITURE FUND	0	0	0	0	0
	2309 POLICE DEPT RENTAL INCOME	0	34,159	34,159	0	7,500
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	3,329,535	3,329,535	0	0
	2315 AMERICAN RESCUE PLAN-COUNTIES	0	510	510	0	0
	POLICE SERVICES TOTAL	298,418	4,477,088	4,775,506	0	458,631
202	FIRE SERVICES					
	2063 FEDERAL GRANTS	0	9,026	9,026	0	0
	2096 MISCELLANEOUS GRANTS	0	11,668	11,668	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	400,000	400,000	0	0
	2315 AMERICAN RESCUE PLAN-COUNTIES	0	8,833,107	8,833,107	0	0
	FIRE SERVICES TOTAL	0	9,253,801	9,253,801	0	0
301	HEALTH DEPARTMENT					
	2038 STATE HEALTH SUBSIDY	236,663	22,885	259,548	0	259,548
	2040 COMMUNICABLE DISEASE CONTROL	0	7,769	7,769	0	130,291
	2048 HEALTH DEPT GRANTS	1,779,479	1,420,485	3,199,964	0	1,854,479
	2062 MISC PRIVATE GRANTS	0	1,935,411	1,935,411	0	400,000
	2063 FEDERAL GRANTS	0	584,623	584,623	0	0
	2070 HUD LEAD BASED PAINT	0	8,257,785	8,257,785	0	0
	2084 RYAN WHITE - TITLE I	1,486,290	4,808,439	6,244,509	0	3,566,295
	2096 MISCELLANEOUS GRANTS	0	100,296	100,296	0	0
	2133 STATE GRANTS	0	1,334,250	1,334,250	0	0
	2136 HUD LEAD PAINT REVOLVING FUND	0	0	0	0	20,000
	2138 BIO TERRORISM GRANTS	0	87,602	87,602	0	91,057
	2160 MUNICIPAL ID PRGORAM	0	85,999	85,999	0	25,000
	2193 HEALTH MEDICAL BILLING PROGRAM	0	2,761	2,761	0	10,000
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	239,004	439,004	0	0
	PUBLIC HEALTH TOTAL	3,502,432	18,887,309	22,539,520	0	6,356,669
303	ELDERLY SERVICES					
	2096 MISCELLANEOUS GRANTS	15,316	15,359	30,675	0	0
	2133 STATE GRANTS	0	298,111	298,111	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	0	0	0	0	0
	ELDERLY SERVICES TOTAL	15,316	313,470	328,786	0	0
308	COMMUNITY SERVICES ADMINISTRATION					
	2020 FOOD STAMP EMPLOYMNT & TRAINING	0	45,251	45,251	0	0
	2063 FEDERAL GRANTS	0	74,713	74,713	0	0
	2096 MISCELLANEOUS GRANTS	0	72,996	72,996	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	756,089	756,089	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	664,277	0	664,277	0	158,189
	COMMUNITY SERVICES ADMIN TOTAL	664,277	949,049	1,613,326	0	158,189

SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2026-27 MAYOR'S PROPOSED BUDGET

Agency	Fund	FY 2025-26 BOA Approved	FY 2024-25 Carryover	FY 2025-26 Adjusted Budget	FY 2026-27 Anticipated Funding	FY 2026-27 Mayor's Proposed
309	YOUTH & RECREATION					
	2035 YOUTH SERVICES BUREAU	143,282	14,575	157,857	0	151,955
	2100 PARKS SPECIAL RECREATION ACCT	204,474	970,019	1,174,493	0	216,849
	2133 STATE GRANTS	1,000,000	206,800	1,206,800	0	0
	2153 MAYORS YOUTH INITIATIVE	58,209	278,577	336,786	0	61,380
	2159 STREET OUTREACH WORKER PROGRAM	250,000	0	250,000	0	250,000
	2304 YOUTH AT WORK	676,205	15,696	691,901	0	800,000
	2310 DIXWELL COMMUNITY HOUSE	850,000	444,676	1,294,676	0	850,000
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	423,929	423,929	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	0	0	0	0	0
	YOUTH & RECREATION	3,182,170	2,354,273	5,536,443	0	2,330,184
310	COMMUNITY RESILIENCE					
	2063 FEDERAL GRANTS	0	1,740,577	1,740,577	0	0
	2065 EMERGENCY SOLUTIONS GRANT HUD	297,551	82,863	380,414	0	0
	2066 INNO. HOMELESS INITIATIVE	0	21,191	21,191	0	0
	2073 HOUSING OPP FOR PERSONS WITH	1,294,410	166,985	1,461,395	0	0
	2095 SAGA SUPPORT SERVICES FUND	0	76,325	76,325	0	76,325
	2096 MISCELLANEOUS GRANTS	0	318	318	0	0
	2133 STATE GRANTS	669,548	0	669,548	0	684,919
	2173 PRISON REENTRY PROGRAM	0	241	241	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	3,072,991	3,072,991	0	0
	2318 COMPASS	625,000	738,130	1,363,130	0	625,000
	2925 COMMUNITY DEVEL BLOCK GRANT	0	0	0	0	0
	2930 CARES ACT CDBG-CV	0	45,079	45,079	0	0
	2931 CARES ACT ESG-CV	0	4,383	4,383	0	0
	2932 CARES ACT HOPWA-CV	0	0	0	0	0
	2933 HOME-ARP	0	4,783,748	4,783,748	0	0
	2935 CT DOH CDBG-CV 14.218	0	350,000	350,000	0	0
	COMMUNITY RESILIENCE TOTAL	2,886,509	11,082,831	13,969,340	0	1,386,244
502	ENGINEERING					
	2133 STATE GRANTS	0	6,065,744	6,065,744	0	0
	2191 UI STREET LIGHT INCENTIVE	0	143,739	143,739	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	3,325,377	3,325,377	0	0
	ENGINEERING TOTAL	0	9,534,860	9,534,860	0	0
702	CITY PLAN					
	2062 MISC PRIVATE GRANTS	0	0	0	0	0
	2063 FEDERAL GRANTS	0	0	0	0	0
	2096 MISCELLANEOUS GRANTS	0	1,020	1,020	0	0
	2110 FARMINGTON CANAL LINE	0	1,135,026	1,135,026	0	0
	2133 STATE GRANTS	2,000,000	359,268	2,359,268	0	0
	2140 LONG WHARF PARCELS G AND H	0	46,970	46,970	0	0
	2179 RT 34 RECONSTRUCTION	0	1,245,770	1,245,770	0	0
	2185 BOATHOUSE AT CANAL DOCK	0	16,148	16,148	0	0
	2189 RT 34 DOWNTOWN CROSSING	0	603,469	603,469	0	0
	2316 CANAL DOCK BOATHOUSE RENT FEE	0	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	122,079	0	122,079	0	122,083
	CITY PLAN TOTAL	2,122,079	3,407,671	5,529,750	0	122,083
704	TRANSPORTATION/TRAFFIC AND PARKING					
	2062 MISC PRIVATE GRANTS	0	4,943	4,943	0	0
	2096 MISCELLANEOUS GRANTS	0	0	0	0	207,702
	2063 FEDERAL GRANTS	0	400,000	400,000	0	0
	2133 STATE GRANTS	3,067,843	3,150,112	6,217,955	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	0	0	0	0
	TRANSPORTATION/TRAFFIC AND PARKING	3,067,843	3,555,054	6,622,897	0	207,702

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2026-27 MAYOR'S PROPOSED BUDGET**

Agency	Fund	FY 2025-26 BOA Approved	FY 2024-25 Carryover	FY 2025-26 Adjusted Budget	FY 2026-27 Anticipated Funding	FY 2026-27 Mayor's Proposed
705	COMM. ON EQUAL OPPORTUNITIES					
	2133 STATE GRANTS	0	0	0	0	0
	2317 CEO MONITORING & COMPLIANCE PROG	278,640	0	278,640	0	286,061
	EQUAL OPPORTUNITIES TOTAL	278,640	0	278,640	0	286,061
721	BUILDING INSPECTION AND ENFORCEMENT					
	2303 SPECIAL VENDING DISTRICT FEES	185,357	189,549	374,906	0	182,760
	PERSONS WITH DISABILITIES TOTAL	185,357	189,549	374,906	0	182,760
724	ECONOMIC DEVELOPMENT					
	2024 HOUSING AUTHORITY	0	0	0	0	0
	2060 INFILL UDAG LOAN REPAYMENT	0	1,314,487	1,314,487	0	0
	2063 FEDERAL GRANTS	1,499,423	0	1,499,423	0	5,450,000
	2064 RIVER STREET MUNICIPAL DEV PRJ	0	88,901	88,901	0	0
	2069 HOME - HUD	1,264,194	3,034,808	4,299,002	0	0
	2092 URBAN ACT	10,287,947	133,447	10,421,394	0	5,000
	2094 PROPERTY MANAGEMENT	0	0	0	0	0
	2133 STATE GRANTS	4,181,600	3,436,452	7,618,052	0	20,777,435
	2151 HOUSING DEVELOPMENT FUND	32,561	1,682,982	1,715,543	0	0
	2155 ECONOMIC DEVELOPMENT MISC REV	0	690,028	690,028	0	0
	2165 YNHH HOUSING & ECO DEVELOP	0	146,738	146,738	0	0
	2170 LCI AFFORDABLE HOUSING CONST	0	517,551	517,551	0	0
	2177 SMALL & MINORITY BUSINESS DEV	58,209	0	58,209	0	0
	2181 US EPA BROWNFIELDS CLEAN-UP	0	15	15	0	0
	2182 HUD CHALLENGE GRANT	0	325	325	0	0
	2189 RT 34 DOWNTOWN CROSSING	0	872,094	872,094	0	0
	2194 SMALL BUSINESS INITIATIVE	0	1,049	1,049	0	0
	2197 NEIGHBORHOOD COMMUNITY DEVEL	1,484,563	0	1,484,563	0	1,828,009
	2199 NEIGHBORHOOD RENEWAL PROGRAM	0	278,000	278,000	0	0
	2305 NEIGHBORHOOD COMM IMPROV FUND	0	1,613,078	1,613,078	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	6,266,145	6,266,145	0	0
	2315 AMERICAN RESCUE PLAN-COUNTIES	0	2,662,036	2,662,036	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	1,350,365	1,652,702	3,003,067	0	352,989
	2927 CDBG-DISASTER RECOVERY	0	15,688	15,688	0	0
	2930 CARES ACT CDBG-CV	0	108,900	108,900	0	0
	ECONOMIC DEVELOPMENT TOTAL	20,158,862	24,515,425	44,674,287	0	28,413,433
747	LIVABLE CITY INITIATIVE					
	2024 HOUSING AUTHORITY	485,902	88,394	574,296	0	742,439
	2094 PROPERTY MANAGEMENT	26,466	25,889	52,355	0	150,000
	2148 RESIDENTIAL RENTAL LICENSES	878,661	0	878,661	0	888,395
	2197 NEIGHBORHOOD COMMUNITY DEVEL	2,874,275	0	2,874,275	0	2,903,272
	2925 COMMUNITY DEVEL BLOCK GRANT	1,364,297	255,963	1,620,260	0	0
	LIVABLE CITY INITIATIVE TOTAL	5,629,601	370,246	5,999,847	0	4,684,107
	GRAND TOTALS	46,074,648	101,979,124	148,203,552	0	48,455,296

SUMMARY OF SPECIAL FUND ALLOCATIONS FY 2026-27 MAYOR'S PROPOSED BUDGET

Agency	50000 Personnel Services	51000 Employee Benefits	52000 Utilities	53000 Allow & Travel	54000 Equipment	55000 Materials & Supplies
131 Mayors Office	142,100	69,132	-	-	-	-
132 Chief Administrator's Office	216,683	76,535	-	-	-	-
144 Office of Policy Management & Grants	747,111	307,601	-	-	-	-
152 Public Library	70,376	34,238	-	-	-	-
162 Registrar of Voters	-	-	-	-	-	-
163 Parks Department	252,931	99,907	-	-	-	-
200 Public Safety Communications	770,504	-	-	-	-	-
201 Police Services	234,192	53,790	2,400	-	89,006	800
202 Fire Services	-	-	-	-	-	-
301 Health Department	861,353	318,578	1,800	32,709	-	121,310
303 Elderly Services	-	-	-	-	-	-
308 Community Service Admin	102,233	49,737	-	-	-	-
309 Youth & Recreation	293,591	124,570	157,500	-	10,000	5,250
310 Community Resilience	163,153	54,285	-	-	-	-
502 Engineering	-	-	-	-	-	-
702 City Plan	78,870	39,948	-	-	-	-
704 Transportation\Traffic and Parking	133,351	66,435	-	-	-	-
705 Comm. on Equal Opportunities	208,895	59,075	-	-	-	-
721 Building Inspection and Enforcement	122,275	36,605	12,000	-	-	-
724 Economic Development	1,525,883	778,741	-	-	-	-
747 Livable City Initiative	3,085,919	1,266,738	-	-	-	-
GRAND TOTALS	9,009,420	3,435,914	173,700	32,709	99,006	127,360

SUMMARY OF SPECIAL FUND ALLOCATIONS FY 2026-27 MAYOR'S PROPOSED BUDGET

Agency	56000 Rentals & Services	57000 Debt Service	58000 Capital Improvements	59000 Claims & Comp	Totals
131 Mayors Office	4,974	-	-	909	217,115
132 Chief Administrator's Office	47,583	-	-	5,837	346,638
144 Office of Policy Management & Grants	876,015	-	-	4,758	1,935,485
152 Public Library	6,252	-	-	450	111,316
162 Registrar of Voters	125,000	-	-	-	125,000
163 Parks Department	8,739	-	-	1,599	363,176
200 Public Safety Communications	-	-	-	-	770,504
201 Police Services	78,443	-	-	-	458,631
202 Fire Services	-	-	-	-	-
301 Health Department	4,961,022	-	-	59,897	6,356,669
303 Elderly Services	-	-	-	-	-
308 Community Service Admin	5,564	-	-	655	158,189
309 Youth & Recreation	1,737,414	-	-	1,859	2,330,184
310 Community Resilience	1,167,762	-	-	1,044	1,386,244
502 Engineering	-	-	-	-	-
702 City Plan	2,760	-	-	505	122,083
704 Transportation\Traffic and Parking	4,668	-	-	3,248	207,702
705 Comm. on Equal Opportunities	7,312	-	-	10,779	286,061
721 Building Inspection and Enforcement	5,570	-	-	6,310	182,760
724 Economic Development	26,093,914	-	-	14,895	28,413,433
747 Livable City Initiative	242,444	-	-	89,005	4,684,107
GRAND TOTALS	35,375,435	-	-	201,751	48,455,296

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2026-27 MAYOR'S BUDGET**

Agency Fund Organization	FY 2025-26 BOA Approved	FY 2024-25 Carryover	FY 2025-26 Adjusted Budget	FY 2025-26 Anticipated Funding	FY 2026-27 Mayor's Budget
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131 - MAYOR'S OFFICE

2096 MISCELLANEOUS GRANTS					
20963407 COMMUNITY PARTNERSHIP INITIATI					
56694 OTHER CONTRACTUAL SERVICES	0	22,086.96	22,087	0	0
	0	22,087	22,087	0	0
2192 LEGISLATIVE/DEVELOPMENT&POLICY					
21922650 MAYORS LEGISLATIVE DIRECTOR OF					
50110 SALARIES	140,000	0	140,000	0	142,100
51809 HEALTH INSURANCE	57,400	0	57,400	0	58,261
56623 REPAIRS & MAINTENANCE	4,900	0	4,900	0	4,974
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,710	0	10,710	0	10,871
59933 WORKERS COMPENSATION	896	0	896	0	909
	213,906	0	213,906	0	217,115
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143079 EARLY CHILDHOOD CHALLENGE GRT					
56694 OTHER CONTRACTUAL SERVICES	0	705,317	705,317	0	0
	0	705,317	705,317	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143080 EARLY CHILDHOOD CHALL SMALL GR					
56694 OTHER CONTRACTUAL SERVICES	0	773,563	773,563	0	0
	0	773,563	773,563	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143081 INFRASTRUCTURE CONSULTANT					
56694 OTHER CONTRACTUAL SERVICES	0	408,904	408,904	0	0
	0	408,904	408,904	0	0
2315 AMERICAN RESCUE PLAN-COUNTIES					
23153218 LITERACY MATH TUTORING					
56694 OTHER CONTRACTUAL SERVICES	0	1,625,383	1,625,383	0	0
	0	1,625,383	1,625,383	0	0
AGENCY TOTALS					
50000 PERSONNEL SERVICES	140,000	0	140,000	0	142,100
51000 EMPLOYEE BENEFITS	68,110	0	68,110	0	69,132
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	4,900	3,535,255	3,540,155	0	4,974
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	896	0	896	0	909
	213,906	3,535,255	3,749,161	0	217,115

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132 - CHIEF ADMINISTRATOR'S OFFICE

2029 EMERGENCY MANAGEMENT					
20291999 EMERGENCY MANAGEMENT					
56694 OTHER CONTRACTUAL SERVICES	40,000	19,037	59,037	0	40,000
	40,000	19,037	59,037	0	40,000
2062 MISC PRIVATE GRANTS					
20622845 THE RECYCLE CT FUND					
56694 OTHER CONTRACTUAL SERVICES	0	6,786	6,786	0	0
	0	6,786	6,786	0	0
2096 MISCELLANEOUS GRANTS					
20962846 CLEAN CITY INITIATIVE					
50110 SALARIES	116,187	0	116,187	0	116,187
50199 SALARY RESERVE	2,033	0	2,033	0	2,033
51809 HEALTH INSURANCE	28,623	0	28,623	0	28,623
51813 3144 SPECIAL FUND 457 PLAN	1,356	0	1,356	0	1,356
56623 REPAIRS & MAINTENANCE	4,137	0	4,137	0	4,137
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,044	0	9,044	0	9,044
59933 WORKERS COMPENSATION	757	0	757	0	757
	162,137	0	162,137	0	162,137
2096 MISCELLANEOUS GRANTS					
20963405 BOTTLE BILL ACT					
50110 SALARIES	96,430	0	96,430	0	96,430
50199 SALARY RESERVE	2,033	0	2,033	0	2,033
51809 HEALTH INSURANCE	28,623	0	28,623	0	28,623
51813 3144 SPECIAL FUND 457 PLAN	1,356	0	1,356	0	1,356
56623 REPAIRS & MAINTENANCE	3,446	0	3,446	0	3,446
56694 OTHER CONTRACTUAL SERVICES	0	590,135	590,135	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,533	0	7,533	0	7,533
59933 WORKERS COMPENSATION	5,080	0	5,080	0	5,080
	144,501	590,135	734,636	0	144,501
2133 STATE GRANTS					
21332722 COMMUNITY GARDEN II NHLT					
56694 OTHER CONTRACTUAL SERVICES	0	3,191	3,191	0	0
	0	3,191	3,191	0	0
2150 HOMELAND SECURITY GRANTS					
21502508 CBRNE BOAT PORT SECURITY					
54411 EQUIPMENT	0	2,217	2,217	0	0
56694 OTHER CONTRACTUAL SERVICES	0	5,442	5,442	0	0
	0	7,659	7,659	0	0
2150 HOMELAND SECURITY GRANTS					
21502548 2010 BOAT EQUIPMENT					
56677 TRAINING/OTHER	0	35	35	0	0
	0	35	35	0	0
2150 HOMELAND SECURITY GRANTS					
21502601 PORTWIDE INFRASTRUCTURE GRANT					
54411 EQUIPMENT	0	136	136	0	0
	0	136	136	0	0
2150 HOMELAND SECURITY GRANTS					
21502681 PORT SECURITY 2014					
54411 EQUIPMENT	0	900	900	0	0
56694 OTHER CONTRACTUAL SERVICES	0	346	346	0	0
	0	1,247	1,247	0	0

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132 - CHIEF ADMINISTRATOR'S OFFICE

2150 HOMELAND SECURITY GRANTS					
21502897 PORT SECURITY GRANT 2022					
54411 EQUIPMENT	0	35,823	35,823	0	0
56677 TRAINING/OTHER	0	47,294	47,294	0	0
	0	83,116	83,116	0	0
2150 HOMELAND SECURITY GRANTS					
21502946 PORT SECURITY 9/2023					
54411 EQUIPMENT	0	14,264	14,264	0	0
	0	14,264	14,264	0	0
2150 HOMELAND SECURITY GRANTS					
21503153 FEMA PORT SECURITY 2021					
54411 EQUIPMENT	0	22,500	22,500	0	0
	0	22,500	22,500	0	0
2174 ENERGY EFFICIENCY BLOCK GRANT					
21742489 CEEF					
56694 OTHER CONTRACTUAL SERVICES	0	2,532	2,532	0	0
	0	2,532	2,532	0	0
2180 PSEG					
21802496 PSEG					
56694 OTHER CONTRACTUAL SERVICES	0	106,819	106,819	0	0
	0	106,819	106,819	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23142983 NEIGHBORHOOD COMMERCIAL ENHNCE					
56694 OTHER CONTRACTUAL SERVICES	0	94,850	94,850	0	0
	0	94,850	94,850	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143107 PUBLIC SPACE AND PARK IMPROVE					
56694 OTHER CONTRACTUAL SERVICES	0	841,198	841,198	0	0
	0	841,198	841,198	0	0
AGENCY TOTALS					
50000 PERSONNEL SERVICES	216,683	0	216,683	0	216,683
51000 EMPLOYEE BENEFITS	76,535	0	76,535	0	76,535
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	75,840	75,840	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	47,583	1,717,664	1,765,247	0	47,583
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	5,837	0	5,837	0	5,837
	346,638	1,793,504	2,140,142	0	346,638

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144 - OFFICE OF POLICY MANAGEMENT AND GRANTS					
2096 MISCELLANEOUS GRANTS					
20969997 CANNABIS SALES					
56696 LEGAL/LAWYERS FEES	85,593	565,943	651,537	0	350,000
	85,593	565,943	651,537	0	350,000
2096 MISCELLANEOUS GRANTS					
20969470 JOBS TRAINING					
56696 LEGAL/LAWYERS FEES	100,000	100,000	200,000	0	100,000
	100,000	100,000	200,000	0	100,000
2096 MISCELLANEOUS GRANTS					
20969480 COMMUNITY POLICING FORUM					
56696 LEGAL/LAWYERS FEES	100,000	100,000	200,000	0	100,000
	100,000	100,000	200,000	0	100,000
2096 MISCELLANEOUS GRANTS					
20969490 AFFORDABLE HOUSING STUDIES					
56696 LEGAL/LAWYERS FEES	100,000	100,000	200,000	0	100,000
	100,000	100,000	200,000	0	100,000
2096 MISCELLANEOUS GRANTS					
20969500 HEALTH ENGAGEMENT					
56696 LEGAL/LAWYERS FEES	100,000	100,000	200,000	0	100,000
	100,000	100,000	200,000	0	100,000
2096 MISCELLANEOUS GRANTS					
20969510 ENVIRONMENTAL HEALTH STUDIES					
56696 LEGAL/LAWYERS FEES	100,000	100,000	200,000	0	100,000
	100,000	100,000	200,000	0	100,000
2143 CONTROLLERS SPECIAL FUND					
21432147 CONTROLLERS SPECIAL FUND					
50110 SALARIES	831,934	0	831,934	0	511,988
50140 LONGEVITY	3,590	0	3,590	0	18,197
50199 SALARY RESERVE	0	0	0	0	3,809
51809 HEALTH INSURANCE	201,350	0	201,350	0	152,651
51813 3144 SPECIAL FUND 457 PLAN	9,894	0	9,894	0	6,278
54411 EQUIPMENT	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	29,117	0	29,117	0	18,556
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	63,917	0	63,917	0	40,851
59933 WORKERS COMPENSATION	5,324	0	5,324	0	3,394
	1,145,126	0	1,145,126	0	755,724
2307 RESERVE FOR LITIGATION					
23072849 RESERVE FOR LITIGATION					
56696 LEGAL/LAWYERS FEES	0	1,000,000	1,000,000	0	0
	0	1,000,000	1,000,000	0	0
2308 CIVILIAN REVIEW BOARD					
23082865 CIVILIAN REVIEW BOARD					
56694 OTHER CONTRACTUAL SERVICES	150,000	301,152	451,152	0	0
	150,000	301,152	451,152	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23142975 ARPA M&B ADMIN					
50110 SALARIES	0	199,134	199,134	0	0
51809 HEALTH INSURANCE	0	209,042	209,042	0	0
56623 REPAIRS & MAINTENANCE	0	6,758	6,758	0	0
56694 OTHER CONTRACTUAL SERVICES	0	491,270	491,270	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	16,050	16,050	0	0
59933 WORKERS COMPENSATION	0	3,302	3,302	0	0
	0	925,555	925,555	0	0

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144 - OFFICE OF POLICY MANAGEMENT AND GRANTS

2314 AMERICAN RESCUE PLAN ACT-CITY					
23143023 ARPA DATACENTER AT PD					
58101 REMODELING/RENOVATIONS	0	181,416	181,416	0	0
	0	181,416	181,416	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143024 ARPA DATACENTER - 200 WINTERGR					
58101 REMODELING/RENOVATIONS	0	289,688	289,688	0	0
	0	289,688	289,688	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143027 ARPA - CITY FACILITIES - WI-FI					
58704 COMPUTERS & TELECOMMUNICATIONS	0	17,993	17,993	0	0
	0	17,993	17,993	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143029 ARPA NEW CAD/RMS SYSTEMS					
58704 COMPUTERS & TELECOMMUNICATIONS	0	1,181,376	1,181,376	0	0
	0	1,181,376	1,181,376	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251097 GENERAL ADMIN DEVELOPMENT					
50110 SALARIES	207,519	0	207,519	0	206,910
51809 HEALTH INSURANCE	81,344	0	81,344	0	87,378
51813 3144 SPECIAL FUND 457 PLAN	3,968	0	3,968	0	4,139
50199 SALARY RESERVE	0	0	0	0	6,207
53310 MILEAGE	500	0	500	0	0
53330 BUSINESS TRAVEL	1,000	0	1,000	0	0
54411 EQUIPMENT	2,500	0	2,500	0	0
55520 GENERAL/OFFICE SUPPLY	2,000	3,612	5,612	0	0
56610 ADVERTISEMENT	15,000	0	15,000	0	0
56615 PRINTING & BINDING	3,500	0	3,500	0	0
56623 REPAIRS & MAINTENANCE	6,944	0	6,944	0	7,459
56694 OTHER CONTRACTUAL SERVICES	79,043	409,767	488,810	0	0
56696 LEGAL/LAWYERS FEES	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	15,178	0	15,178	0	16,304
59933 WORKERS COMPENSATION	1,269	0	1,269	0	1,364
	419,765	413,379	833,144	0	329,761
2930 CARES ACT CDBG-CV					
29302930 CDBG-CV Admin					
56694 OTHER CONTRACTUAL SERVICES	0	54,327	54,327	0	0
	0	54,327	54,327	0	0
AGENCY TOTALS					
50000 PERSONNEL SERVICES	1,043,043	199,134	1,242,177	0	747,111
51000 EMPLOYEE BENEFITS	375,651	225,092	600,743	0	307,601
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	1,500	0	1,500	0	0
54000 EQUIPMENT	2,500	0	2,500	0	0
55000 MATERIALS & SUPPLIES	2,000	3,612	5,612	0	0
56000 RENTALS & SERVICES	869,197	3,329,217	4,198,415	0	876,015
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	1,670,473	1,670,473	0	0
59000 CLAIMS & COMPENSATION	6,593	3,302	9,895	0	4,758
	2,300,484	5,430,830	7,731,314	0	1,935,485

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152 - LIBRARY

2063 FEDERAL GRANTS

20633144 ACP OUTREACH GRANT

50110 SALARIES	0	144,463	144,463	0	0
51809 HEALTH INSURANCE	0	26,099	26,099	0	0
53330 BUSINESS TRAVEL	0	1,660	1,660	0	0
55107 SUPPLIES-TECHNOLOGY	0	4,211	4,211	0	0
56616 MARKETING	0	14,498	14,498	0	0
56623 REPAIRS & MAINTENANCE	0	5,359	5,359	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	10,963	10,963	0	0
59933 WORKERS COMPENSATION	0	917	917	0	0
	0	208,169	208,169	0	0

2096 MISCELLANEOUS GRANTS

20962789 MISC FOUNDATION FUNDS

50110 SALARIES	0	66,336	66,336	0	66,336
50199 SALARY RESERVE	0	4,040	4,040	0	4,040
51809 HEALTH INSURANCE	0	28,854	28,854	0	28,854
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	2,463	2,463	0	2,463
56694 OTHER CONTRACTUAL SERVICES	0	3,789	3,789	0	3,789
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	5,384	5,384	0	5,384
59933 WORKERS COMPENSATION	0	450	450	0	450
	0	111,316	111,316	0	111,316

2133 STATE GRANTS

21332886 FIBER TO LIBRARY COMMUNICATION

56694 OTHER CONTRACTUAL SERVICES	0	10,951	10,951	0	0
	0	10,951	10,951	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	0	214,839	214,839	0	70,376
51000 EMPLOYEE BENEFITS	0	71,301	71,301	0	34,238
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	1,660	1,660	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	4,211	4,211	0	0
56000 RENTALS & SERVICES	0	37,060	37,060	0	6,252
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	1,367	1,367	0	450
	0	330,436	330,436	0	111,316

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162 - REGISTRAR OF VOTERS

2133 STATE GRANTS

21333166 EARLY VOTING IMPLEMENTATION

56694 OTHER CONTRACTUAL SERVICES	0	10,010	10,010	0	0
	0	10,010	10,010	0	0

2152 DEMOCRACY FUND

21522236 DEMOCRACY FUND

56694 OTHER CONTRACTUAL SERVICES	250,000	504,774	754,774	0	125,000
	250,000	504,774	754,774	0	125,000

AGENCY TOTALS

50000 PERSONNEL SERVICES	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	250,000	514,784	764,784	0	125,000
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0
	250,000	514,784	764,784	0	125,000

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163 - PARKS DEPARTMENT

2044 LIGHTHOUSE CAROUSEL EVENT FUND					
20441850 LIGHTHOUSE PARK CAROUSEL EVT F					
50110 SALARIES	0	78,696	78,696	0	78,696
50127 SECURITY STAFF	0	14,000	14,000	0	0
50130 OVERTIME	0	50,000	50,000	0	0
50140 LONGEVITY	0	3,148	3,148	0	3,242
50199 SALARY RESERVE	0	0	0	0	2,361
51809 HEALTH INSURANCE	0	32,265	32,265	0	33,234
51813 3144 SPECIAL FUND 457 PLAN	0	1,637	1,637	0	1,639
56623 REPAIRS & MAINTENANCE	0	2,754	2,754	0	2,837
56624 BUILDING MAINTENANCE	0	409,929	409,929	0	0
56699 MISC EXPENSE	0	3,944	3,944	0	0
58101 REMODELING/RENOVATIONS	0	101,129	101,129	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	6,261	6,261	0	6,449
59933 WORKERS COMPENSATION	0	504	504	0	519
	0	704,267	704,267	0	128,977
2096 MISCELLANEOUS GRANTS					
20963172 PUDDICOMBE TREE FUND					
58698 ROLLING STOCK	0	472,779	472,779	0	0
	0	472,779	472,779	0	0
2100 PARKS SPECIAL RECREATION ACCT					
21001604 PARDEE ROSE GARDEN					
50110 SALARIES	141,776	0	141,776	0	165,533
50199 SALARY RESERVE	0	0	0	0	3,099
51809 HEALTH INSURANCE	41,115	0	41,115	0	43,619
51813 3144 SPECIAL FUND 457 PLAN	2,006	0	2,006	0	2,066
56623 REPAIRS & MAINTENANCE	4,962	0	4,962	0	5,902
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,845	0	10,845	0	12,900
59933 WORKERS COMPENSATION	908	0	908	0	1,080
	201,612	0	201,612	0	234,199
2100 PARKS SPECIAL RECREATION ACCT					
21002819 TREE REPLACEMENT FUND					
56694 OTHER CONTRACTUAL SERVICES	0	95,246	95,246	0	0
	0	95,246	95,246	0	0
2133 STATE GRANTS					
21332187 EDGEWOOD & EAST ROCK TRAIL IMP					
56694 OTHER CONTRACTUAL SERVICES	0	420	420	0	0
	0	420	420	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143228 GENERAL PARK IMPROVEMENTS					
58698 ROLLING STOCK	0	173,622	173,622	0	0
	0	173,622	173,622	0	0
AGENCY TOTALS					
50000 PERSONNEL SERVICES	141,776	145,844	287,620	0	252,931
51000 EMPLOYEE BENEFITS	53,966	40,163	94,129	0	99,907
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	4,962	512,292	517,254	0	8,739
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	747,530	747,530	0	0
59000 CLAIMS & COMPENSATION	908	504	1,412	0	1,599
	201,612	1,446,334	1,647,946	0	363,176

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200 - PUBLIC SAFETY COMMUNICATIONS

2220 REGIONAL COMMUNICATIONS					
22201757 911 TELECOMMUNICATIONS FUND					
50130 OVERTIME	770,504	0	770,504	0	770,504
	770,504	0	770,504	0	770,504
2220 REGIONAL COMMUNICATIONS					
22202343 911 TELECOMM FUND CAPITAL					
56694 OTHER CONTRACTUAL SERVICES	0	9,600	9,600	0	0
	0	9,600	9,600	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143223 PSAP COMM EQUIP.					
56694 OTHER CONTRACTUAL SERVICES	0	28,175	28,175	0	0
	0	28,175	28,175	0	0
AGENCY TOTALS					
50000 PERSONNEL SERVICES	770,504	0	770,504	0	770,504
51000 EMPLOYEE BENEFITS	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	0	37,775	37,775	0	0
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0
	770,504	37,775	808,278	0	770,504

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2025-26 BOA Approved	FY 2024-25 Carryover	FY 2025-26 Adjusted Budget	FY 2025-26 Anticipated Funding	FY 2026-27 Mayor's Budget
201 - POLICE SERVICES					
2062 MISC PRIVATE GRANTS					
20622892 K9 DEMAND ZERO					
56694 OTHER CONTRACTUAL SERVICES	0	2,425	2,425	0	0
	0	2,425	2,425	0	0
2062 MISC PRIVATE GRANTS					
20623041 CAMERON COMFORT DOGS					
56694 OTHER CONTRACTUAL SERVICES	0	659	659	0	0
	0	659	659	0	0
2063 FEDERAL GRANTS					
20633198 TRAINING & EQUIP ENHANCEMENT					
54411 EQUIPMENT	0	5,998	5,998	0	0
55520 GENERAL/OFFICE SUPPLY	0	36,050	36,050	0	0
56694 OTHER CONTRACTUAL SERVICES	0	891,950	891,950	0	0
	0	933,998	933,998	0	0
2063 FEDERAL GRANTS					
20634013 LAW ENFRM MENTAL HEALTH ACT					
53330 BUSINESS TRAVEL	3,160	0	3,160	0	0
56694 OTHER CONTRACTUAL SERVICES	196,676	0	196,676	0	0
	199,836	0	199,836	0	0
2085 THE HUMANE COMMISSION					
20851999 THE HUMANE COMMISSION					
56645 POLICE TSTING/PROCESSING CHGS	0	88,413	88,413	0	0
	0	88,413	88,413	0	0
2096 MISCELLANEOUS GRANTS					
20963019 NHPD ESU BRASS FUND					
56694 OTHER CONTRACTUAL SERVICES	3,317	9,224	12,541	0	3,500
	3,317	9,224	12,541	0	3,500
2133 STATE GRANTS					
21333197 AUTO THEFT AND VIOLENCE GRANT					
50130 OVERTIME	0	22,387	22,387	0	0
	0	22,387	22,387	0	0
2133 STATE GRANTS					
21334026 DUI ENFORCEMENT GRANT					
50130 OVERTIME	0	8,302	8,302	0	0
	0	8,302	8,302	0	0
2134 POLICE APPLICATION FEES					
21342010 POLICE APPLICATION FEES					
56694 OTHER CONTRACTUAL SERVICES	0	30,689	30,689	0	0
	0	30,689	30,689	0	0
2150 HOMELAND SECURITY GRANTS					
21502213 HOMELAND SECURITY GRANT PROG					
56699 MISC EXPENSE	0	7,346	7,346	0	0
	0	7,346	7,346	0	0
2213 ANIMAL SHELTER					
22131664 ANIMAL SHELTER					
56694 OTHER CONTRACTUAL SERVICES	0	92,818	92,818	0	0
	0	92,818	92,818	0	0
2213 ANIMAL SHELTER					
22132887 FRIEND OF ANIMAL SHELTER SHARE					
56699 MISC EXPENSE	0	345	345	0	0
	0	345	345	0	0

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201 - POLICE SERVICES

2214 POLICE N.H. REGIONAL PROJECT					
22141665 SOUTH CENTRAL CRIMINAL JUSTICE					
50110 SALARIES	196,425	0	196,425	0	196,425
50199 SALARY RESERVE	2,208	0	2,208	0	8,166
50130 OVERTIME	1,500	0	1,500	0	0
50140 LONGEVITY	7,946	0	7,946	0	8,184
51809 HEALTH INSURANCE	31,068	0	31,068	0	32,000
51813 3144 SPECIAL FUND 457 PLAN	5,959	0	5,959	0	6,138
52260 TELEPHONE	2,400	0	2,400	0	2,400
54411 EQUIPMENT	500	0	500	0	500
55520 GENERAL/OFFICE SUPPLY	1,000	0	1,000	0	800
56615 PRINTING & BINDING	0	0	0	0	0
56622 CLEANING	0	0	0	0	0
56638 INSURANCE	3,000	0	3,000	0	2,000
56652 RENTAL	22,999	0	22,999	0	22,999
56655 REGIS., DUES, & SUBSCRIPTONS	700	0	700	0	700
56656 RENTAL OF EQUIPMENT	2,400	0	2,400	0	2,400
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	1,800	64,960	66,760	0	1,800
56699 MISC EXPENSE	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	15,196	0	15,196	0	15,652
	295,101	64,960	360,061	0	300,164
2216 POLICE YOUTH ACTIVITIES					
22161736 POLICE YOUTH ACTIVITIES-MENTOR					
56694 OTHER CONTRACTUAL SERVICES	0	231	231	0	0
	0	231	231	0	0
2216 POLICE YOUTH ACTIVITIES					
22162019 POLICE YOUTH ACTIVITIES-BYAPC					
56694 OTHER CONTRACTUAL SERVICES	0	526	526	0	0
	0	526	526	0	0
2216 POLICE YOUTH ACTIVITIES					
22162072 NON SPECIFIC PROGRAM					
56699 MISC EXPENSE	0	5	5	0	0
	0	5	5	0	0
2216 POLICE YOUTH ACTIVITIES					
22162073 POLICE YOUTH ACTIVITIES-YVP					
56699 MISC EXPENSE	0	847	847	0	0
	0	847	847	0	0
2216 POLICE YOUTH ACTIVITIES					
22162221 CAMP WEFY WEED & SEED DONATION					
56694 OTHER CONTRACTUAL SERVICES	0	865	865	0	0
	0	865	865	0	0
2216 POLICE YOUTH ACTIVITIES					
22162573 BUILDING HORIZONS THRU CULTURE					
56694 OTHER CONTRACTUAL SERVICES	0	1,700	1,700	0	0
	0	1,700	1,700	0	0
2216 POLICE YOUTH ACTIVITIES					
22162642 NHPD DISTRICT #2					
56694 OTHER CONTRACTUAL SERVICES	0	468	468	0	0
	0	468	468	0	0
2217 POLICE EQUIPMENT FUND					
22171669 POLICE EQUIPMENT FUND					
56694 OTHER CONTRACTUAL SERVICES	0	11,556	11,556	0	0
	0	11,556	11,556	0	0

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201 - POLICE SERVICES					
2217 POLICE EQUIPMENT FUND					
22172385 POLICE PROPERTY ROOM					
56694 OTHER CONTRACTUAL SERVICES	0	17,348	17,348	0	0
	0	17,348	17,348	0	0
2218 POLICE FORFEITED PROP FUND					
22181670 POLICE FORFEITED PROP FEDERAL					
56694 OTHER CONTRACTUAL SERVICES	0	428,643	428,643	0	0
	0	428,643	428,643	0	0
2223 MISC POLICE DEPT STATE GRANTS					
22234030 AGGRESSIVE DRIVING ENFRC 2025					
56694 OTHER CONTRACTUAL SERVICES	31,790	0	31,790	0	0
	31,790	0	31,790	0	0
2224 MISC POLICE DEPT GRANTS					
22242660 WELLNESS CENTER					
56694 OTHER CONTRACTUAL SERVICES	0	4,109	4,109	0	0
	0	4,109	4,109	0	0
2224 MISC POLICE DEPT GRANTS					
22242678 TABACCO COMPLIANCE INSPECTIONS					
56694 OTHER CONTRACTUAL SERVICES	0	23,586	23,586	0	0
	0	23,586	23,586	0	0
2224 MISC POLICE DEPT GRANTS					
22242732 POLICE DEPT DONATIONS FUND					
56694 OTHER CONTRACTUAL SERVICES	0	136	136	0	0
	0	136	136	0	0
2224 MISC POLICE DEPT GRANTS					
22243246 K9 DONATIONS					
56694 OTHER CONTRACTUAL SERVICES	0	500	500	0	0
	0	500	500	0	0
2225 MISC POLICE DEPT FEDERAL GRANT					
22252319 FBI INFORMANT PAYMENTS 07-08					
56699 MISC EXPENSE	0	1,500	1,500	0	0
	0	1,500	1,500	0	0
2225 MISC POLICE DEPT FEDERAL GRANT					
22252965 NH CRIME GUN INTEL CENTER					
50130 OVERTIME	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	88	88	0	0
	0	88	88	0	0
2225 MISC POLICE DEPT FEDERAL GRANT					
22253007 MICROGRANTS COMMUNITY POLICING					
50130 OVERTIME	0	0	0	0	0
53330 BUSINESS TRAVEL	0	8	8	0	0
54411 EQUIPMENT	0	1,970	1,970	0	0
55520 GENERAL/OFFICE SUPPLY	0	5,138	5,138	0	0
56677 TRAINING/OTHER	0	3,075	3,075	0	0
56694 OTHER CONTRACTUAL SERVICES	0	10,894	10,894	0	0
	0	21,086	21,086	0	0
2227 JUSTICE ASSISTANCE GRANT PROG					
22272955 2020 JUSTICE ASSISTANCE GRANT					
50130 OVERTIME	0	604	604	0	0
54411 EQUIPMENT	0	467	467	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
56699 MISC EXPENSE	0	0	0	0	0
	0	1,071	1,071	0	0

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201 - POLICE SERVICES

2227 JUSTICE ASSISTANCE GRANT PROG					
22273020 2021 JUSTICE ASSISTANCE GRANT					
50130 OVERTIME	0	0	0	0	0
54411 EQUIPMENT	0	18	18	0	0
55520 GENERAL/OFFICE SUPPLY	0	2	2	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
	0	20	20	0	0
2227 JUSTICE ASSISTANCE GRANT PROG					
22273120 2022 JUSTICE ASSISTANCE GRANT					
54411 EQUIPMENT	0	23,780	23,780	0	0
	0	23,780	23,780	0	0
2227 JUSTICE ASSISTANCE GRANT PROG					
22273147 2023 JUSTICE ASSISTANCE GRANT					
50130 OVERTIME	0	0	0	0	0
54411 EQUIPMENT	0	1,756	1,756	0	0
55574 OTHER MATERIALS & SUPPLIES	0	6,211	6,211	0	0
56677 TRAINING/OTHER	0	5,316	5,316	0	0
56694 OTHER CONTRACTUAL SERVICES	0	25,097	25,097	0	0
	0	38,380	38,380	0	0
2227 JUSTICE ASSISTANCE GRANT PROG					
22273199 JAG VIOLENCE REDUCTION STRAT					
50130 OVERTIME	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	81,334	81,334	0	0
	0	81,334	81,334	0	0
2227 JUSTICE ASSISTANCE GRANT PROG					
22274010 JAG 2024					
50130 OVERTIME	0	21,417	21,417	0	21,417
54411 EQUIPMENT	0	88,506	88,506	0	88,506
56677 TRAINING/OTHER	0	13,000	13,000	0	13,000
56694 OTHER CONTRACTUAL SERVICES	0	24,544	24,544	0	24,544
	0	147,467	147,467	0	147,467
2280 LOCAL ASSET FORFEITURE FUND					
22803043 LOCAL ASSET FORFEITURE					
56694 OTHER CONTRACTUAL SERVICES	0	10,759	10,759	0	0
	0	10,759	10,759	0	0
2281 STATE FORFEITURE FUND					
22811671 POLICE FORFEITED PROP STATE					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
	0	0	0	0	0
2309 POLICE DEPT RENTAL INCOME					
23092885 FIRING RANGE RENTAL FEES					
56694 OTHER CONTRACTUAL SERVICES	0	34,159	34,159	0	7,500
	0	34,159	34,159	0	7,500
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143030 ARPA CITY CAMERA PROJECT					
56694 OTHER CONTRACTUAL SERVICES	0	1,148,590	1,148,590	0	0
	0	1,148,590	1,148,590	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143224 POLICE RADIOS					
56694 OTHER CONTRACTUAL SERVICES	0	154,751	154,751	0	0
	0	154,751	154,751	0	0

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201 - POLICE SERVICES

2314 AMERICAN RESCUE PLAN ACT-CITY					
23143235 ARMORY WINTERGREEN AVE					
56694 OTHER CONTRACTUAL SERVICES	0	16,544	16,544	0	0
	0	16,544	16,544	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143239 POLICE VEHICLES FY 25					
56694 OTHER CONTRACTUAL SERVICES	0	9,650	9,650	0	0
	0	9,650	9,650	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143242 POLICE OVERTIME FY 25					
56694 OTHER CONTRACTUAL SERVICES	0	2,000,000	2,000,000	0	0
	0	2,000,000	2,000,000	0	0
2315 AMERICAN RESCUE PLAN-COUNTIES					
23153214 POLICE ROLLING STOCK					
56694 OTHER CONTRACTUAL SERVICES	0	510	510	0	0
	0	510	510	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	208,079	52,711	260,790	0	234,192
51000 EMPLOYEE BENEFITS	52,223	0	52,223	0	53,790
52000 UTILITIES	2,400	0	2,400	0	2,400
53000 ALLOWANCE & TRAVEL	3,160	8	3,168	0	0
54000 EQUIPMENT	500	122,494	122,994	0	89,006
55000 MATERIALS & SUPPLIES	1,000	47,401	48,401	0	800
56000 RENTALS & SERVICES	262,682	5,219,161	5,481,843	0	78,443
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0
	530,044	5,441,775	5,971,819	0	458,631

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202 - FIRE SERVICES

2063 FEDERAL GRANTS

20632815 FEMA HEAVY RESCUE

54411 EQUIPMENT	0	7,227	7,227	0	0
	0	7,227	7,227	0	0

2063 FEDERAL GRANTS

20632956 GEAR WASHER EXTRACTOR AND DRYER

54411 EQUIPMENT	0	1,799	1,799	0	0
	0	1,799	1,799	0	0

2096 MISCELLANEOUS GRANTS

20962514 FIRE SAFETY EQUIP DONATION

56694 OTHER CONTRACTUAL SERVICES	0	1,035	1,035	0	0
	0	1,035	1,035	0	0

2096 MISCELLANEOUS GRANTS

20962847 FIRE DEPT PROTECTIVE EQUIPMENT

54458 SAFETY EQUIPMENT	0	10,113	10,113	0	0
	0	10,113	10,113	0	0

2096 MISCELLANEOUS GRANTS

20962999 MISCELLANOUS FIRE DONATIONS

56694 OTHER CONTRACTUAL SERVICES	0	520	520	0	0
	0	520	520	0	0

2150 HOMELAND SECURITY GRANTS

21504023 ASSISTANCE TO FIREFIGHTERS 26

56694 OTHER CONTRACTUAL SERVICES	296,153	0	296,153	0	0
	296,153	0	296,153	0	0

2315 AMERICAN RESCUE PLAN-COUNTIES

23153213 FIRE APPARATUS

56694 OTHER CONTRACTUAL SERVICES	0	4,293,068	4,293,068	0	0
	0	4,293,068	4,293,068	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143243 FIRE OVERTIME

50130 OVERTIME	0	400,000	400,000	0	0
	0	400,000	400,000	0	0

2315 AMERICAN RESCUE PLAN-COUNTIES

23153213 FIRE APPARATUS

56694 OTHER CONTRACTUAL SERVICES	0	4,293,068	4,293,068	0	0
	0	4,293,068	4,293,068	0	0

2315 AMERICAN RESCUE PLAN-COUNTIES

23153215 FIRE HYDRANT REPLACEMENT & REP

56694 OTHER CONTRACTUAL SERVICES	0	246,971	246,971	0	0
	0	246,971	246,971	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	0	400,000	400,000	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	19,139	19,139	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	296,153	8,834,662	9,130,815	0	0
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0
	296,153	9,253,801	9,549,954	0	0

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301 - PUBLIC HEALTH

2038 STATE HEALTH SUBSIDY

20381514 PER CAPITA GRANT

50110 SALARIES	96,481	0	96,481	0	96,481
51809 HEALTH INSURANCE	36,385	0	36,385	0	36,385
51813 3144 SPECIAL FUND 457 PLAN	3,000	0	3,000	0	3,000
53310 MILEAGE	946	0	946	0	946
53360 PARKING	2,760	0	2,760	0	2,760
55520 GENERAL/OFFICE SUPPLY	4,500	0	4,500	0	4,500
55574 OTHER MATERIALS & SUPPLIES	30,175	0	30,175	0	30,175
56623 REPAIRS & MAINTENANCE	3,615	0	3,615	0	3,615
56677 TRAINING/OTHER	3,398	0	3,398	0	3,398
56694 OTHER CONTRACTUAL SERVICES	50,201	22,885	73,085	0	73,085
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,202	0	4,202	0	4,202
59933 WORKERS COMPENSATION	1,000	0	1,000	0	1,000
	236,663	22,885	259,548	0	259,548

2040 COMMUNICABLE DISEASE CONTROL

20401543 TUBERCULOSIS CONTROL & PREVENT

56694 OTHER CONTRACTUAL SERVICES	0	870	870	0	0
	0	870	870	0	0

2040 COMMUNICABLE DISEASE CONTROL

20402554 PEDIATRIC IMMUNIZATION

50110 SALARIES	0	0	0	0	81,876
51809 HEALTH INSURANCE	0	0	0	0	23,315
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,702
52260 TELEPHONE	0	0	0	0	1,200
53310 MILEAGE	0	0	0	0	313
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	154
55574 OTHER MATERIALS & SUPPLIES	0	6,900	6,900	0	3,300
56623 REPAIRS & MAINTENANCE	0	0	0	0	2,866
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	11,340
59933 WORKERS COMPENSATION	0	0	0	0	4,225
	0	6,900	6,900	0	130,291

2048 HEALTH DEPT GRANTS

20482495 DPH PREVENTIVE BLOCK GRANT

50110 SALARIES	0	0	0	0	33,066
51809 HEALTH INSURANCE	0	0	0	0	13,160
52260 TELEPHONE	0	0	0	0	600
55574 OTHER MATERIALS & SUPPLIES	0	5,990	5,990	0	21,557
56623 REPAIRS & MAINTENANCE	0	0	0	0	331
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,580
59933 WORKERS COMPENSATION	0	0	0	0	1,706
	0	5,990	5,990	0	75,000

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301 - PUBLIC HEALTH

2063 FEDERAL GRANTS

20632997 ADVANCING HEALTH LITERACY

50110 SALARIES	0	9,696	9,696	0	0
51809 HEALTH INSURANCE	0	73,805	73,805	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	6,596	6,596	0	0
53310 MILEAGE	0	401	401	0	0
53330 BUSINESS TRAVEL	0	814	814	0	0
53360 PARKING	0	139	139	0	0
54410 OFFICE & LAB EQUIPMENT	0	6,500	6,500	0	0
54413 COMPUTER EQUIPMENT	0	0	0	0	0
54482 COMMUNICATION EQUIPMENT	0	4,427	4,427	0	0
55520 GENERAL/OFFICE SUPPLY	0	1,849	1,849	0	0
55574 OTHER MATERIALS & SUPPLIES	0	36,773	36,773	0	0
56616 MARKETING	0	87,329	87,329	0	0
56623 REPAIRS & MAINTENANCE	0	119,105	119,105	0	0
56677 TRAINING/OTHER	0	4,015	4,015	0	0
56694 OTHER CONTRACTUAL SERVICES	0	231,803	231,803	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,371	1,371	0	0
59933 WORKERS COMPENSATION	0	0	0	0	0
	0	584,623	584,623	0	0

2063 FEDERAL GRANTS

20633148 OD2A LOCAL OVERDOSE PREVENTION

50110 SALARIES	436,446	179,759	616,205	0	436,446
51809 HEALTH INSURANCE	0	92,413	92,413	0	102,413
51813 3144 SPECIAL FUND 457 PLAN	157,010	4,189	161,199	0	4,189
53310 MILEAGE	13,093	5,140	18,233	0	5,140
53330 BUSINESS TRAVEL	0	6,308	6,308	0	15,686
54413 COMPUTER EQUIPMENT	8,324	0	8,324	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	9,800
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	40,415
56616 MARKETING	16,338	0	16,338	0	0
56623 REPAIRS & MAINTENANCE	15,276	0	15,276	0	0
56694 OTHER CONTRACTUAL SERVICES	1,096,811	1,018,045	2,114,856	0	1,066,750
58852 FICA/MEDICARE EMPLOYER CONTRIB	33,388	46,959	80,347	0	46,959
59933 WORKERS COMPENSATION	2,793	61,681	64,474	0	51,681
	1,779,479	1,414,494	3,193,973	0	1,779,479

2070 HUD LEAD BASED PAINT

20702913 HUD LEAD NON PERRSONNEL 2020

53330 BUSINESS TRAVEL	0	6,439	6,439	0	0
54411 EQUIPMENT	0	37,146	37,146	0	0
55574 OTHER MATERIALS & SUPPLIES	0	36,993	36,993	0	0
56677 TRAINING/OTHER	0	54,130	54,130	0	0
56694 OTHER CONTRACTUAL SERVICES	0	375,677	375,677	0	0
56696 LEGAL/LAWYERS FEES	0	54,042	54,042	0	0
59951 OTHER PROGRAM EXPENSES	0	5,340	5,340	0	0
	0	569,765	569,765	0	0

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SPECIAL FUNDS
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Agency Fund Organization	FY 2025-26 BOA Approved	FY 2024-25 Carryover	FY 2025-26 Adjusted Budget	FY 2025-26 Anticipated Funding	FY 2026-27 Mayor's Budget
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301 - PUBLIC HEALTH

2070 HUD LEAD BASED PAINT

20703037 HEALTHY HOMES PRODUCTION 2022

50110 SALARIES	0	41,931	41,931	0	0
50199 SALARY RESERVE	0	23,056	23,056	0	0
51809 HEALTH INSURANCE	0	58,427	58,427	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	1,523	1,523	0	0
53310 MILEAGE	0	2,843	2,843	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0
54413 COMPUTER EQUIPMENT	0	2,549	2,549	0	0
55520 GENERAL/OFFICE SUPPLY	0	2,419	2,419	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	0
56101 FAMILY RELOCATION	0	28,550	28,550	0	0
56616 MARKETING	0	21,377	21,377	0	0
56623 REPAIRS & MAINTENANCE	0	4,708	4,708	0	0
56677 TRAINING/OTHER	0	2,957	2,957	0	0
56694 OTHER CONTRACTUAL SERVICES	0	14,818	14,818	0	0
56696 LEGAL/LAWYERS FEES	0	29,889	29,889	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	0
59933 WORKERS COMPENSATION	0	21,133	21,133	0	0
59968 GRANTS/LOANS	0	843,034	843,034	0	0
	0	1,099,215	1,099,215	0	0

2070 HUD LEAD BASED PAINT

20703154 LEAD HAZARD REDUCTION 23

50110 SALARIES	0	1,956,575	1,956,575	0	0
51809 HEALTH INSURANCE	0	892,267	892,267	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	22,327	22,327	0	0
53330 BUSINESS TRAVEL	0	6,142	6,142	0	0
55574 OTHER MATERIALS & SUPPLIES	0	42,079	42,079	0	0
56623 REPAIRS & MAINTENANCE	0	265,937	265,937	0	0
56694 OTHER CONTRACTUAL SERVICES	0	406,870	406,870	0	0
56696 LEGAL/LAWYERS FEES	0	128,498	128,498	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	152,932	152,932	0	0
59933 WORKERS COMPENSATION	0	73,088	73,088	0	0
59951 OTHER PROGRAM EXPENSES	0	183,135	183,135	0	0
59968 GRANTS/LOANS	0	2,458,955	2,458,955	0	0
	0	6,588,804	6,588,804	0	0

2084 RYAN WHITE - TITLE I

20844014 FORMULA ADMIN 2/28/26

50110 SALARIES	0	42,077	42,077	0	0
51809 HEALTH INSURANCE	0	15,435	15,435	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	773	773	0	0
53350 PROFESSIONAL MEETINGS	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	68,803	68,803	0	0
56699 MISC EXPENSE	0	13,642	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,265	3,265	0	0
59933 WORKERS COMPENSATION	0	263	263	0	0
	0	144,258	130,615	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2026-27 MAYOR'S BUDGET**

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301 - PUBLIC HEALTH

2084 RYAN WHITE - TITLE I

20844015 QUALITY ASSURANCE 2/26

50110 SALARIES	0	29,524	29,524	0	0
51809 HEALTH INSURANCE	0	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	0
53310 MILEAGE	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	2,380	2,380	0	0
56694 OTHER CONTRACTUAL SERVICES	0	56,555	56,555	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,837	1,837	0	0
59933 WORKERS COMPENSATION	0	77	77	0	0
	0	90,373	90,373	0	0

2084 RYAN WHITE - TITLE I

20844016 SERVICES 2/28/26

56694 OTHER CONTRACTUAL SERVICES	0	2,300,634	2,300,634	0	0
	0	2,300,634	2,300,634	0	0

2084 RYAN WHITE - TITLE I

20844017 MAI ADMIN 2/28/26

50110 SALARIES	0	9,598	9,598	0	0
50140 LONGEVITY	0	77	77	0	0
51809 HEALTH INSURANCE	0	3,861	3,861	0	0
55520 GENERAL/OFFICE SUPPLY	0	2,974	0	0	0
56623 REPAIRS & MAINTENANCE	0	140	140	0	0
56694 OTHER CONTRACTUAL SERVICES	0	12,937	12,937	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	734	0	0	0
59933 WORKERS COMPENSATION	0	62	62	0	0
	0	30,383	26,675	0	0

2084 RYAN WHITE - TITLE I

20844018 MAI CQM 2/28/26

50110 SALARIES	0	2,768	2,768	0	0
51809 HEALTH INSURANCE	0	1,108	1,108	0	0
55520 GENERAL/OFFICE SUPPLY	0	7,925	7,925	0	0
56623 REPAIRS & MAINTENANCE	0	31	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	4,000	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	211	211	0	0
59933 WORKERS COMPENSATION	0	18	18	0	0
	0	16,061	12,030	0	0

2084 RYAN WHITE - TITLE I

20844019 MAI SERVICES 2/28/26

56694 OTHER CONTRACTUAL SERVICES	0	340,017	340,017	0	0
	0	340,017	340,017	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2026-27 MAYOR'S BUDGET**

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301 - PUBLIC HEALTH

2084 RYAN WHITE - TITLE I

20844033 SUPPLIMENTAL ADMIN 2/26

50110 SALARIES	0	91,020	91,020	0	0
50140 LONGEVITY	0	907	907	0	0
51809 HEALTH INSURANCE	0	26,510	26,510	0	0
53310 MILEAGE	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	2,209	2,209	0	0
56694 OTHER CONTRACTUAL SERVICES	0	13,000	13,000	0	0
56699 MISC EXPENSE	0	756	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	6,550	6,550	0	0
59933 WORKERS COMPENSATION	0	422	422	0	0
	0	141,373	140,617	0	0

2084 RYAN WHITE - TITLE I

20844034 SUPP QUALITY ASSURANCE 2/26

50110 SALARIES	0	91,020	91,020	0	0
50140 LONGEVITY	0	907	907	0	0
51809 HEALTH INSURANCE	0	26,510	26,510	0	0
53310 MILEAGE	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	2,209	2,209	0	0
56694 OTHER CONTRACTUAL SERVICES	0	13,000	13,000	0	0
56699 MISC EXPENSE	0	756	756	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	6,550	6,550	0	0
59933 WORKERS COMPENSATION	0	422	422	0	0
	0	141,373	141,373	0	0

2084 RYAN WHITE - TITLE I

20844034 SUPP QUALITY ASSURANCE 2/26

50110 SALARIES	0	32,187	32,187	0	0
51809 HEALTH INSURANCE	0	11,968	11,968	0	0
53310 MILEAGE	0	3,124	3,124	0	0
53350 PROFESSIONAL MEETINGS	0	5,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	1,559	1,559	0	0
56623 REPAIRS & MAINTENANCE	0	1,047	1,047	0	0
56694 OTHER CONTRACTUAL SERVICES	0	21,000	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,462	2,462	0	0
59933 WORKERS COMPENSATION	0	192	192	0	0
	0	78,540	52,540	0	0

2084 RYAN WHITE - TITLE I

20844035 SUPPLEMENTAL SERVICES 2/26

56694 OTHER CONTRACTUAL SERVICES	0	1,525,427	1,525,427	0	0
	0	1,525,427	1,525,427	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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301 - PUBLIC HEALTH

2084 RYAN WHITE - TITLE I

20844054 FORMULA ADMIN 2/27

50110 SALARIES	53,268	0	53,268	0	97,362
50140 LONGEVITY	755	0	755	0	0
51809 HEALTH INSURANCE	21,307	0	21,307	0	37,564
51813 3144 SPECIAL FUND 457 PLAN	440	0	440	0	2,868
53350 PROFESSIONAL MEETINGS	466	0	466	0	2,240
56623 REPAIRS & MAINTENANCE	1,864	0	1,864	0	3,268
56694 OTHER CONTRACTUAL SERVICES	26,640	0	26,640	0	86,023
56699 MISC EXPENSE	2,000	0	0	0	15,690
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,075	0	4,075	0	7,265
59933 WORKERS COMPENSATION	341	0	341	0	608
	111,156	0	109,156	0	252,888

2084 RYAN WHITE - TITLE I

20844055 FORMULA QUALITY ASSURANCE 2/27

50110 SALARIES	30,786	0	30,786	0	52,323
51809 HEALTH INSURANCE	12,314	0	12,314	0	7,223
51813 3144 SPECIAL FUND 457 PLAN	157	0	157	0	182
53310 MILEAGE	0	0	0	0	4,469
56623 REPAIRS & MAINTENANCE	1,077	0	1,077	0	1,831
56694 OTHER CONTRACTUAL SERVICES	14,868	0	14,868	0	70,925
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,355	0	2,355	0	3,461
59933 WORKERS COMPENSATION	197	0	197	0	77
	61,754	0	61,754	0	140,492

2084 RYAN WHITE - TITLE I

20844056 FORMULA SERVICES 2/27

56694 OTHER CONTRACTUAL SERVICES	1,199,392	0	1,199,392	0	2,747,042
	1,199,392	0	1,199,392	0	2,747,042

2084 RYAN WHITE - TITLE I

20844057 MAI ADMIN 2/27

50110 SALARIES	3,334	0	3,334	0	9,598
50140 LONGEVITY	40	0	40	0	77
51809 HEALTH INSURANCE	1,334	0	1,334	0	3,861
55520 GENERAL/OFFICE SUPPLY	132	0	132	0	2,974
56623 REPAIRS & MAINTENANCE	117	0	117	0	335
56694 OTHER CONTRACTUAL SERVICES	4,000	0	4,000	0	15,262
58852 FICA/MEDICARE EMPLOYER CONTRIB	255	0	255	0	734
59933 WORKERS COMPENSATION	21	0	21	0	62
	9,233	0	9,233	0	32,903

**CITY OF NEW HAVEN
SPECIAL FUNDS
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301 - PUBLIC HEALTH

2084 RYAN WHITE - TITLE I

20844058 MAI CQM 2/27

50110 SALARIES	1,090	0	1,090	0	2,768
51809 HEALTH INSURANCE	436	0	436	0	1,108
55520 GENERAL/OFFICE SUPPLY	75	0	75	0	7,925
56623 REPAIRS & MAINTENANCE	38	0	38	0	97
56694 OTHER CONTRACTUAL SERVICES	3,400	0	3,400	0	6,152
58852 FICA/MEDICARE EMPLOYER CONTRIB	83	0	0	0	211
59933 WORKERS COMPENSATION	7	0	7	0	18
	5,129	0	5,046	0	18,279

2084 RYAN WHITE - TITLE I

20844059 MAI SERVICES 2/27

56694 OTHER CONTRACTUAL SERVICES	99,626	0	99,626	0	374,691
	99,626	0	99,626	0	374,691

2096 MISCELLANEOUS GRANTS

20962900 GILEAD FOCUS GRANT

55594 MEDICAL SUPPLIES	0	58,358	58,358	0	0
	0	58,358	58,358	0	0

2096 MISCELLANEOUS GRANTS

20962952 COVID & FLU VACCINE OUTREACH

56699 MISC EXPENSE	0	3,823	3,823	0	0
	0	3,823	3,823	0	0

2096 MISCELLANEOUS GRANTS

20962953 BLOC COVID-19

56694 OTHER CONTRACTUAL SERVICES	0	38,115	38,115	0	0
	0	38,115	38,115	0	0

2096 MISCELLANEOUS GRANTS

20963009 IMPLEMENTING OVERDOSE PREVENT

50110 SALARIES	0	141,498	141,498	0	0
51809 HEALTH INSURANCE	0	65,089	65,089	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	4,245	4,245	0	0
52260 TELEPHONE	0	0	0	0	0
53310 MILEAGE	0	1,500	1,500	0	0
53360 PARKING	0	3,450	3,450	0	0
54413 COMPUTER EQUIPMENT	0	6,000	6,000	0	0
55520 GENERAL/OFFICE SUPPLY	0	150	150	0	0
56616 MARKETING	0	47,144	47,144	0	0
56623 REPAIRS & MAINTENANCE	0	11,448	11,448	0	0
56694 OTHER CONTRACTUAL SERVICES	0	600	600	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	10,825	10,825	0	0
59933 WORKERS COMPENSATION	0	7,301	7,301	0	0
	0	299,250	299,250	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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301 - PUBLIC HEALTH

2096 MISCELLANEOUS GRANTS

20963016 PARENTS AS TEACHERS

50110 SALARIES	0	57,062	57,062	0	0
50199 SALARY RESERVE	0	5,229	5,229	0	0
51809 HEALTH INSURANCE	0	47,060	47,060	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	5,229	5,229	0	0
53310 MILEAGE	0	1,160	1,160	0	0
53360 PARKING	0	4,035	4,035	0	0
54413 COMPUTER EQUIPMENT	0	540	540	0	0
54482 COMMUNICATION EQUIPMENT	0	2,400	2,400	0	0
55520 GENERAL/OFFICE SUPPLY	0	1,000	1,000	0	0
55526 PROG PROMOTIONS & INCENTIVES	0	635	635	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	0
56615 PRINTING & BINDING	0	1,867	1,867	0	0
56616 MARKETING	0	4,347	4,347	0	0
56623 REPAIRS & MAINTENANCE	0	1,593	1,593	0	0
56677 TRAINING/OTHER	0	6,290	6,290	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	4,935	4,935	0	0
59933 WORKERS COMPENSATION	0	8,544	8,544	0	0
	0	151,926	151,926	0	0

2096 MISCELLANEOUS GRANTS

20963117 NATIONAL OPIOID SETTLEMENT

56694 OTHER CONTRACTUAL SERVICES	0	1,484,235	1,484,235	0	400,000
	0	1,484,235	1,484,235	0	400,000

2133 STATE GRANTS

21332813 CT OPIOID RESPONSE INIT

56694 OTHER CONTRACTUAL SERVICES	0	9,910	9,910	0	0
	0	9,910	9,910	0	0

2133 STATE GRANTS

21332949 ELC ENHANCING DETECTION

56694 OTHER CONTRACTUAL SERVICES	0	87,259	87,259	0	0
	0	87,259	87,259	0	0

2133 STATE GRANTS

21332950 OD MAP GRANT

53310 MILEAGE	0	184	184	0	0
53330 BUSINESS TRAVEL	0	9,483	9,483	0	0
55100 MATERIALS & SUPPLIES INSTRUCTN	0	1,000	1,000	0	0
55594 MEDICAL SUPPLIES	0	78	78	0	0
56610 ADVERTISEMENT	0	150	150	0	0
56694 OTHER CONTRACTUAL SERVICES	0	27,925	27,925	0	0
	0	38,820	38,820	0	0

2133 STATE GRANTS

21332972 VACCINE EQUITY PARTNERSHIP

56694 OTHER CONTRACTUAL SERVICES	0	102,672	102,672	0	0
	0	102,672	102,672	0	0

**CITY OF NEW HAVEN
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301 - PUBLIC HEALTH					
2133 STATE GRANTS					
21333008 ELC ENHANCING DETECTION 2					
56694 OTHER CONTRACTUAL SERVICES	0	380,618	380,618	0	0
	0	380,618	380,618	0	0
2133 STATE GRANTS					
21333171 PUBLIC HEALTH WORFORCE DEVELOP					
50110 SALARIES	0	183,619	183,619	0	0
53330 BUSINESS TRAVEL	0	31,692	31,692	0	0
53350 PROFESSIONAL MEETINGS	0	37,734	37,734	0	0
54410 OFFICE & LAB EQUIPMENT	0	25,887	25,887	0	0
56610 ADVERTISEMENT	0	19,000	19,000	0	0
56615 PRINTING & BINDING	0	7,500	7,500	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	19,903	19,903	0	0
56677 TRAINING/OTHER	0	152,960	152,960	0	0
56694 OTHER CONTRACTUAL SERVICES	0	215,643	215,643	0	0
56699 MISC EXPENSE	0	14,444	14,444	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	6,588	6,588	0	0
	0	714,970	714,970	0	0
2136 HUD LEAD PAINT REVOLVING FUND					
21362112 HUD LEAD PAINT REVOLVING FUND					
56699 MISC EXPENSE	0	0	0	0	20,000
	0	0	0	0	20,000
2138 BIO TERRORISM GRANTS					
21382599 PHP MEDICAL RESERVE CORPS					
54411 EQUIPMENT	0	2,874	2,874	0	0
55520 GENERAL/OFFICE SUPPLY	0	658	658	0	0
56610 ADVERTISEMENT	0	2,350	2,350	0	0
56677 TRAINING/OTHER	0	4,311	4,311	0	0
56694 OTHER CONTRACTUAL SERVICES	0	673	673	0	0
	0	10,866	10,866	0	0
2138 BIO TERRORISM GRANTS					
21382896 EMERGENCY PREPAREDNESS GRANT					
50110 SALARIES	0	38,875	38,875	0	51,356
52260 TELEPHONE	0	0	0	0	0
53310 MILEAGE	0	20	20	0	131
53330 BUSINESS TRAVEL	0	1,023	1,023	0	1,023
55520 GENERAL/OFFICE SUPPLY	0	336	336	0	510
56623 REPAIRS & MAINTENANCE	0	1,349	1,349	0	1,349
56694 OTHER CONTRACTUAL SERVICES	0	32,711	32,711	0	33,311
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,901	1,901	0	2,856
59933 WORKERS COMPENSATION	0	520	520	0	520
	0	76,736	76,736	0	91,057
2160 MUNICIPAL ID PRGORAM					
21602296 CARD FEE & CREDIT					
56694 OTHER CONTRACTUAL SERVICES	0	82,750	82,750	0	25,000
	0	82,750	82,750	0	25,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
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301 - PUBLIC HEALTH

2160 MUNICIPAL ID PRGORAM

21602360 ELM CITY RESIDENT CARD DONATE

56694 OTHER CONTRACTUAL SERVICES	0	3,249	3,249	0	0
	0	3,249	3,249	0	0

2193 HEALTH MEDICAL BILLING PROGRAM

21932657 HEALTH MEDICAL BILLING PROGRAM

56699 MISC EXPENSE	0	2,761	2,761	0	10,000
	0	2,761	2,761	0	10,000

2314 AMERICAN RESCUE PLAN ACT-CITY

23143201 HEALTH SYRINGE EXCHANGE

56694 OTHER CONTRACTUAL SERVICES	0	42,352	42,352	0	0
	0	42,352	42,352	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143204 HEALTH WORKFORCE DEVELOPMENT

56694 OTHER CONTRACTUAL SERVICES	0	13,639	13,639	0	0
	0	13,639	13,639	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143205 HEALTH NUTRITIONAL PROGRAM

56694 OTHER CONTRACTUAL SERVICES	0	0	200,000	0	0
	0	0	200,000	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143207 HEALTH LEAD POISONING PREVENT

56694 OTHER CONTRACTUAL SERVICES	0	105	105	0	0
	0	105	105	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143236 HEALTH CHA/CHIP

56694 OTHER CONTRACTUAL SERVICES	0	60,000	60,000	0	0
	0	60,000	60,000	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143237 HEALTH ACCREDIATION CONSULTANT

56694 OTHER CONTRACTUAL SERVICES	0	57,500	57,500	0	0
	0	57,500	57,500	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143238 HEALTH OPIOID

56694 OTHER CONTRACTUAL SERVICES	0	65,408	65,408	0	0
	0	65,408	65,408	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	622,200	2,937,385	3,559,585	0	861,353
51000 EMPLOYEE BENEFITS	276,741	1,606,454	1,882,378	0	318,578
52000 UTILITIES	0	0	0	0	1,800
53000 ALLOWANCE & TRAVEL	17,265	126,632	138,897	0	32,709
54000 EQUIPMENT	8,324	88,322	96,646	0	0
55000 MATERIALS & SUPPLIES	34,882	210,056	241,964	0	121,310
56000 RENTALS & SERVICES	2,538,661	10,254,274	12,951,505	0	4,961,022
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	4,359	3,664,187	3,668,546	0	59,897
	3,502,432	18,887,309	22,539,520	0	6,356,669

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303 - ELDERLY SERVICES

2096 MISCELLANEOUS GRANTS					
20963040 SENIOR SOCIAL OUTING					
56694 OTHER CONTRACTUAL SERVICES	0	2,543	2,543	0	0
	0	2,543	2,543	0	0
2096 MISCELLANEOUS GRANTS					
20963127 AARP COMMUNITY CHALLENGE SEATS					
56694 OTHER CONTRACTUAL SERVICES	0	2,816	2,816	0	0
	0	2,816	2,816	0	0
2096 MISCELLANEOUS GRANTS					
20963222 SENIOR HEALTH TRAINING SERIES					
56694 OTHER CONTRACTUAL SERVICES	0	10,000	10,000	0	0
	0	10,000	10,000	0	0
2096 MISCELLANEOUS GRANTS					
2096new Golden Swimmers Grant					
56694 OTHER CONTRACTUAL SERVICES	15,316	0	15,316	0	0
	15,316	0	15,316	0	0
2133 STATE GRANTS					
21333177 SENIOR CENTER BENEFICIARY CEN					
56694 OTHER CONTRACTUAL SERVICES	0	223,342	223,342	0	0
	0	223,342	223,342	0	0
2133 STATE GRANTS					
21333178 SENIOR CENTER BENEFI AGREEMENT					
56694 OTHER CONTRACTUAL SERVICES	0	74,769	74,769	0	0
	0	74,769	74,769	0	0
AGENCY TOTALS					
50000 PERSONNEL SERVICES	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	15,316	313,470	328,786	0	0
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0
	15,316	313,470	328,786	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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308 - COMMUNITY SERVICES ADMINISTRATION

2020 FOOD STAMP EMPLOYMENT & TRAINING

20202320 FOOD STAMP EMPLOY/TRAIN 10/07

56694 OTHER CONTRACTUAL SERVICES	0	45,251	45,251	0	0
	0	45,251	45,251	0	0

2063 FEDERAL GRANTS

20632947 URBAN AGRICULTURE & INNOVATIVE

50110 SALARIES	0	3,284	3,284	0	0
55574 OTHER MATERIALS & SUPPLIES	0	29,907	29,907	0	0
56694 OTHER CONTRACTUAL SERVICES	0	36,707	36,707	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,312	3,312	0	0
59933 WORKERS COMPENSATION	0	442	442	0	0
	0	73,652	73,652	0	0

2063 FEDERAL GRANTS

20632948 COMMUNITY COMPOSTING & FOOD WA

56694 OTHER CONTRACTUAL SERVICES	0	1,062	1,062	0	0
	0	1,062	1,062	0	0

2096 MISCELLANEOUS GRANTS

20961406 KENDALL FOUND 2021 FOOD SYSTEM

56694 OTHER CONTRACTUAL SERVICES	0	49,993	49,993	0	0
	0	49,993	49,993	0	0

2096 MISCELLANEOUS GRANTS

20962898 LEAD PROJECT CSHHC 3/31/20

56694 OTHER CONTRACTUAL SERVICES	0	23,003	23,003	0	0
	0	23,003	23,003	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23142990 VIOLENCE PREVENTION INITIATIVE

56694 OTHER CONTRACTUAL SERVICES	0	153,728	153,728	0	0
	0	153,728	153,728	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23142993 SUPPORT HIGH RISK POPULATION

56694 OTHER CONTRACTUAL SERVICES	0	44,834	44,834	0	0
	0	44,834	44,834	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143083 EARLY CHILDHOOD PERSONNEL

50110 SALARIES	0	191,214	191,214	0	0
50199 SALARY RESERVE	0	0	0	0	0
51809 HEALTH INSURANCE	0	78,398	78,398	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	5,736	5,736	0	0
56623 REPAIRS & MAINTENANCE	0	6,692	6,692	0	0
56694 OTHER CONTRACTUAL SERVICES	0	27,108	27,108	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	14,628	14,628	0	0
59933 WORKERS COMPENSATION	0	1,224	1,224	0	0
	0	325,000	325,000	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143100 FINANCIAL EMPOWERMENT CENTER

56694 OTHER CONTRACTUAL SERVICES	0	232,527	232,527	0	0
	0	232,527	232,527	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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308 - COMMUNITY SERVICES ADMINISTRATION

2925 COMMUNITY DEVEL BLOCK GRANT

29251066 CORNELL SCOTT HILL HEALTH CNTR

56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0
	10,000	0	10,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251067 JUNTA

56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	0
	25,000	0	25,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251115 BHCARE FOR DOMESTIC VIOLENCE

56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0
	15,000	0	15,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251148 GATHER NEW HAVEN

56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0
	10,000	0	10,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251174 CSA CDBG ADMINISTRATION

50110 SALARIES	95,204	0	95,204	0	99,256
50140 LONGEVITY	0	0	0	0	2,977
50199 SALARY RESERVE	0	0	0	0	0
51809 HEALTH INSURANCE	39,034	0	39,034	0	41,916
51813 3144 SPECIAL FUND 457 PLAN	1,905	0	1,905	0	0
56623 REPAIRS & MAINTENANCE	3,332	0	3,332	0	1,986
56699 MISC EXPENSE	0	0	0	0	3,578
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,283	0	7,283	0	7,821
59933 WORKERS COMPENSATION	610	0	610	0	655
	147,368	0	147,368	0	158,189

2925 COMMUNITY DEVEL BLOCK GRANT

29251190 SICKLE CELL DISEASE ASSOC

56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0
	10,000	0	10,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251245 NEW HAVEN HOME OWNERSHIP CNTR

56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0
	10,000	0	10,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251258 INTEGRATED REFUGEE & IMM SERV

56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	0
	25,000	0	25,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251283 BEULAH HEIGHTS SOCIAL INTERGRA

56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0
	15,000	0	15,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251288 HIGHER HEIGHTS EMPOWERMENT PRG

56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0
	15,000	0	15,000	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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308 - COMMUNITY SERVICES ADMINISTRATION

2925 COMMUNITY DEVEL BLOCK GRANT

29251290 BELIEVE IN ME EMPOWERMENT CORP

56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0
	15,000	0	15,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251305 COMMUNITY ACTION AGENCY OF NH

56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0
	15,000	0	15,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251306 NEW REACH/FISH PANTRY

56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0
	15,000	0	15,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251325 BHCARE FAMILY JUSTICE CENTER

56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0
	15,000	0	15,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251365 CITY SEED - SANCTUARY KITCHEN

56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0
	15,000	0	15,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251366 CITYSEED FARMERS MARKET

56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0
	15,000	0	15,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251231 MARY WADE HOME PUB SERV

56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0
	15,000	0	15,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251281 AGENCY ON AGING SCC

56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0
	10,000	0	10,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251071 CENTRO SAN JOSE

56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0
	10,000	0	10,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251077 POP WARNER

56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0
	10,000	0	10,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251112 NEW HAVEN BOYS & GIRLS CLUB

56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0
	15,000	0	15,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251118 CHILDREN IN PLACEMENT

56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0
	10,000	0	10,000	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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308 - COMMUNITY SERVICES ADMINISTRATION

2925 COMMUNITY DEVEL BLOCK GRANT

29251157 STUDENT PARENTING

56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0
	10,000	0	10,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251214 NEW HAVEN YMCA YOUTH CENTER

56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0
	15,000	0	15,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251278 NEW HAVEN READS

56694 OTHER CONTRACTUAL SERVICES	30,000	0	30,000	0	0
	30,000	0	30,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251287 ELEPHANT IN THE ROOM BOXING

56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0
	10,000	0	10,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251323 ELM CITY INTERNATIONAL

56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0
	10,000	0	10,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251329 SOLAR YOUTH

56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0
	10,000	0	10,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251364 YOUTH ENTREPRENEURS

56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0
	10,000	0	10,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251308 DESK OLIVE ST PANTRY

56694 OTHER CONTRACTUAL SERVICES	27,000	0	27,000	0	0
	27,000	0	27,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251326 COMMUNITY SOUP KITCHEN

56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0
	15,000	0	15,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251371 DESK/LOAVES & FISHES

56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	0
	20,000	0	20,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251373 HAVEN'S HARVEST

56694 OTHER CONTRACTUAL SERVICES	19,909	0	19,909	0	0
	19,909	0	19,909	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251375 UNITED WAY OF GREATER NH

56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	0
	20,000	0	20,000	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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308 - COMMUNITY SERVICES ADMINISTRATION

2925 COMMUNITY DEVEL BLOCK GRANT

29251376 UPON THIS ROCK ACADEMY

56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0
	10,000	0	10,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251377 EMERGE CONNECTICUT INC

56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0
	15,000	0	15,000	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	95,204	194,498	289,702	0	102,233
51000 EMPLOYEE BENEFITS	48,222	102,074	150,296	0	49,737
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	29,907	29,907	0	0
56000 RENTALS & SERVICES	520,241	620,904	1,141,145	0	5,564
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	610	1,666	2,276	0	655
	664,277	949,049	1,613,326	0	158,189

**CITY OF NEW HAVEN
SPECIAL FUNDS
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309 - YOUTH & RECREATION

2035 YOUTH SERVICES BUREAU

20351798 YOUTH SERVICES BUREAU

50110 SALARIES	92,566	0	92,566	0	95,345
50199 SALARY RESERVE	0	0	0	0	2,860
51809 HEALTH INSURANCE	37,952	0	37,952	0	40,264
51813 3144 SPECIAL FUND 457 PLAN	1,851	0	1,851	0	1,907
56623 REPAIRS & MAINTENANCE	3,240	14,575	17,815	0	3,437
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,081	0	7,081	0	7,513
59933 WORKERS COMPENSATION	592	0	592	0	629
	143,282	14,575	157,857	0	151,955

2100 PARKS SPECIAL RECREATION ACCT

21001600 SPECIAL RECREATION

50110 SALARIES	132,098	0	132,098	0	136,062
50130 OVERTIME	0	0	0	0	0
50199 SALARY RESERVE	0	0	0	0	4,082
51809 HEALTH INSURANCE	54,160	0	54,160	0	57,460
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	2,722
56623 REPAIRS & MAINTENANCE	2,642	970,019	972,661	0	4,905
56694 OTHER CONTRACTUAL SERVICES	4,623	0	4,623	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,106	0	10,106	0	10,721
59933 WORKERS COMPENSATION	845	0	845	0	897
	204,474	970,019	1,174,493	0	216,849

2133 STATE GRANTS

21333164 CSSD YPVI - YOUTH@WORK

56694 OTHER CONTRACTUAL SERVICES	0	1,505	1,505	0	0
56695 TEMPORARY & PT HELP	0	189,640	189,640	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	14,446	14,446	0	0
59933 WORKERS COMPENSATION	0	1,209	1,209	0	0
	0	206,800	206,800	0	0

2133 STATE GRANTS

21334028 DOL ARPA YOUTH AT WORK

56694 OTHER CONTRACTUAL SERVICES	1,000,000	0	1,000,000	0	0
	1,000,000	0	1,000,000	0	0

2153 MAYORS YOUTH INITIATIVE

21532243 MAYORS YOUTH INITIATIVE PROG

50110 SALARIES	52,071	0	52,071	0	52,071
50199 SALARY RESERVE	0	0	0	0	3,171
51809 HEALTH INSURANCE	0	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,822	0	1,822	0	1,822
56694 OTHER CONTRACTUAL SERVICES	0	5,468	5,468	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,983	0	3,983	0	3,983
59933 WORKERS COMPENSATION	333	0	333	0	333
	58,209	5,468	63,677	0	61,380

2153 MAYORS YOUTH INITIATIVE

21532273 OPEN SCHOOLS

56694 OTHER CONTRACTUAL SERVICES	0	100,402	100,402	0	0
	0	100,402	100,402	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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309 - YOUTH & RECREATION					
2153 MAYORS YOUTH INITIATIVE					
21532274 NEW HAVEN LEADERS					
56694 OTHER CONTRACTUAL SERVICES	0	17,615	17,615	0	0
	0	17,615	17,615	0	0
2153 MAYORS YOUTH INITIATIVE					
21532275 YOUTH COUNCIL					
56694 OTHER CONTRACTUAL SERVICES	0	8,977	8,977	0	0
	0	8,977	8,977	0	0
2153 MAYORS YOUTH INITIATIVE					
21532726 TEEN CENTER OPERATION					
56694 OTHER CONTRACTUAL SERVICES	0	8,977	8,977	0	0
	0	8,977	8,977	0	0
2153 MAYORS YOUTH INITIATIVE					
21532727 TEEN CENTER PROGRAMMING					
56694 OTHER CONTRACTUAL SERVICES	0	59,153	59,153	0	0
	0	59,153	59,153	0	0
2153 MAYORS YOUTH INITIATIVE					
21532729 YOUTH SPORTS PROGRAM					
56694 OTHER CONTRACTUAL SERVICES	0	15,373	15,373	0	0
	0	15,373	15,373	0	0
2153 MAYORS YOUTH INITIATIVE					
21532730 YOUTH PUBLIC SAFETY PROGRAM					
56694 OTHER CONTRACTUAL SERVICES	0	7,158	7,158	0	0
	0	7,158	7,158	0	0
2153 MAYORS YOUTH INITIATIVE					
21532775 TEEN CENTER/HOMELESS FACILITY					
56694 OTHER CONTRACTUAL SERVICES	0	55,454	55,454	0	0
	0	55,454	55,454	0	0
2159 STREET OUTREACH WORKER PROGRAM					
21592277 STREET OUTREACH WORKER PROGRAM					
56694 OTHER CONTRACTUAL SERVICES	250,000	0	250,000	0	250,000
	250,000	0	250,000	0	250,000
2304 YOUTH AT WORK					
23042166 YOUTH AT WORK					
50110 SALARIES	189,767	0	189,767	0	0
51809 HEALTH INSURANCE	77,804	0	77,804	0	0
51813 3144 SPECIAL FUND 457 PLAN	3,795	0	3,795	0	0
56623 REPAIRS & MAINTENANCE	6,642	0	6,642	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	14,517	0	14,517	0	0
59933 WORKERS COMPENSATION	1,214	0	1,214	0	0
	293,739	0	293,739	0	0
2304 YOUTH AT WORK					
23042188 SUMMER YOUTH EMPLOYMENT PROG					
56695 TEMPORARY & PT HELP	100,000	0	100,000	0	800,000
	100,000	0	100,000	0	800,000

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309 - YOUTH & RECREATION					
2304 YOUTH AT WORK					
23042488 YOUTH AT WORK ADMIN					
56694 OTHER CONTRACTUAL SERVICES	0	14,184	14,184	0	0
	0	14,184	14,184	0	0
2304 YOUTH AT WORK					
23042659 DONATIONS-YOUTH AT WORK					
56694 OTHER CONTRACTUAL SERVICES	282,466	0	282,466	0	0
	282,466	0	282,466	0	0
2304 YOUTH AT WORK					
23042995 YOUTH SUMMER FUN PROGRAM					
56694 OTHER CONTRACTUAL SERVICES	0	1,512	1,512	0	0
	0	1,512	1,512	0	0
2310 DIXWELL COMMUNITY HOUSE					
23102906 DIXWELL COMMUNITY HOUSE					
52210 NATURAL GAS	52,500	0	52,500	0	52,500
52220 ELECTRICITY	52,500	0	52,500	0	52,500
52250 WATER	10,500	0	10,500	0	10,500
52260 TELEPHONE	26,250	0	26,250	0	26,250
52265 TELECOMMUNICATIONS\INTERNET	15,750	0	15,750	0	15,750
54413 COMPUTER EQUIPMENT	10,000	0	10,000	0	10,000
55538 GAS & OIL	5,250	0	5,250	0	5,250
56610 ADVERTISEMENT	750	0	750	0	750
56623 REPAIRS & MAINTENANCE	321,500	0	321,500	0	321,500
56662 MAINTENANCE AGREEMENT SERVICE	5,000	0	5,000	0	5,000
56694 OTHER CONTRACTUAL SERVICES	350,000	352,176	702,176	0	350,000
	850,000	352,176	1,202,176	0	850,000
2310 DIXWELL COMMUNITY HOUSE					
23103406 DIXWELL COMMUNITY HOUSE					
56694 OTHER CONTRACTUAL SERVICES	0	92,500	92,500	0	0
	0	92,500	92,500	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23142981 YARD NEIGHBORHOOD POP UPS					
56694 OTHER CONTRACTUAL SERVICES	0	3,189	3,189	0	0
	0	3,189	3,189	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143002 SUMMER\YEAR ROUND YOUTH EMPLOY					
56694 OTHER CONTRACTUAL SERVICES	0	1,190	1,190	0	0
	0	1,190	1,190	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143071 YOUTH EXPANSION GRANT					
56694 OTHER CONTRACTUAL SERVICES	0	344,750	344,750	0	0
	0	344,750	344,750	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143072 YARD NEIGHBORHOOD POP UPS 3RD					
56694 OTHER CONTRACTUAL SERVICES	0	56,250	56,250	0	0
	0	56,250	56,250	0	0

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309 - YOUTH & RECREATION

2314 AMERICAN RESCUE PLAN ACT-CITY

23143073 YOUTH SUMMER CONCERT 3RD

56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
	0	0	0	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143074 YOUTH DRIVER SAFETY PROGRAM

56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
	0	0	0	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143075 YOUTH SUMMIT

56694 OTHER CONTRACTUAL SERVICES	0	18,550	18,550	0	0
	0	18,550	18,550	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143077 EXTEND/EXPAND CAMPS/RANGER PRO

56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
	0	0	0	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143078 EXTEND/EXPAND CAMPS/RANGER PER

50136 PART TIME PAYROLL	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	0
59933 WORKERS COMPENSATION	0	0	0	0	0
	0	0	0	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143240 APRA YOUTH AT WORK

56695 TEMPORARY & PT HELP	0	0	0	0	0
	0	0	0	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	466,502	0	466,502	0	293,591
51000 EMPLOYEE BENEFITS	211,249	14,446	225,695	0	124,570
52000 UTILITIES	157,500	0	157,500	0	157,500
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	10,000	0	10,000	0	10,000
55000 MATERIALS & SUPPLIES	5,250	0	5,250	0	5,250
56000 RENTALS & SERVICES	2,328,685	2,338,618	4,667,303	0	1,737,414
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	2,984	1,209	4,193	0	1,859
	3,182,170	2,354,273	5,536,443	0	2,330,184

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2026-27 MAYOR'S BUDGET**

Agency Fund Organization	FY 2025-26 BOA Approved	FY 2024-25 Carryover	FY 2025-26 Adjusted Budget	FY 2025-26 Anticipated Funding	FY 2026-27 Mayor's Budget
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310-COMMUNITY RESILIENCE

2063 FEDERAL GRANTS

20633146 BJA VIOLENCE INTERVENT & PREV

50110 SALARIES	0	145,758	145,758	0	0
51809 HEALTH INSURANCE	0	87,983	87,983	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	4,357	4,357	0	0
53330 BUSINESS TRAVEL	0	5,752	5,752	0	0
54411 EQUIPMENT	0	4,075	4,075	0	0
56623 REPAIRS & MAINTENANCE	0	2,543	2,543	0	0
56694 OTHER CONTRACTUAL SERVICES	0	1,477,476	1,477,476	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	11,260	11,260	0	0
59933 WORKERS COMPENSATION	0	1,373	1,373	0	0
	0	1,740,577	1,740,577	0	0

2065 EMERGENCY SOLUTIONS GRANT HUD

20654042 COLUMBUS HOUSE REHSNG 2026

56694 OTHER CONTRACTUAL SERVICES	60,000	21,923	81,923	0	0
	60,000	21,923	81,923	0	0

2065 EMERGENCY SOLUTIONS GRANT HUD

20654043 COLUMBUS HOUSE SHELTER 2026

56694 OTHER CONTRACTUAL SERVICES	70,000	53,481	123,481	0	0
	70,000	53,481	123,481	0	0

2065 EMERGENCY SOLUTIONS GRANT HUD

20654044 LIBERTY PREVENTION 2026

56694 OTHER CONTRACTUAL SERVICES	45,000	7,459	52,459	0	0
	45,000	7,459	52,459	0	0

2065 EMERGENCY SOLUTIONS GRANT HUD

20654045 LIBERTY SUPPORTIVE SERV 2026

56694 OTHER CONTRACTUAL SERVICES	45,000	0	45,000	0	0
	45,000	0	45,000	0	0

2065 EMERGENCY SOLUTIONS GRANT HUD

20654046 NEW REACH 2026

56694 OTHER CONTRACTUAL SERVICES	45,000	0	45,000	0	0
	45,000	0	45,000	0	0

2065 EMERGENCY SOLUTIONS GRANT HUD

20654047 HELPING OUR PEOPLE TO EXCEL

56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0
	10,000	0	10,000	0	0

2065 EMERGENCY SOLUTIONS GRANT HUD

20654048 UPON THIS ROCK MINISTRIES

56694 OTHER CONTRACTUAL SERVICES	22,551	0	22,551	0	0
	22,551	0	22,551	0	0

2066 INNO. HOMELESS INITIATIVE

20662348 END CHRONIC HOMELESSNESS

56694 OTHER CONTRACTUAL SERVICES	0	21,191	21,191	0	0
	0	21,191	21,191	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2026-27 MAYOR'S BUDGET**

Agency Fund Organization	FY 2025-26 BOA Approved	FY 2024-25 Carryover	FY 2025-26 Adjusted Budget	FY 2025-26 Anticipated Funding	FY 2026-27 Mayor's Budget
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310-COMMUNITY RESILIENCE

2073 HOUSING OPP FOR PERSONS WITH 20731838 HOPWA ADMINISTRATION					
50110 SALARIES	24,950	0	24,950	0	0
50199 SALARY RESERVE	0	0	0	0	0
51809 HEALTH INSURANCE	4,358	0	4,358	0	0
51813 3144 SPECIAL FUND 457 PLAN	499	0	499	0	0
56623 REPAIRS & MAINTENANCE	873	0	873	0	0
56699 MISC EXPENSE	26,851	26,851	53,703	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,909	0	1,909	0	0
59933 WORKERS COMPENSATION	160	0	160	0	0
	59,600	26,851	86,452	0	0
2073 HOUSING OPP FOR PERSONS WITH 20731839 LIBERTY COMMUNITY SERVS					
56694 OTHER CONTRACTUAL SERVICES	365,000	0	365,000	0	0
	365,000	0	365,000	0	0
2073 HOUSING OPP FOR PERSONS WITH 20731840 NEW REACH INC HOPWA					
56694 OTHER CONTRACTUAL SERVICES	356,000	107,895	463,895	0	0
	356,000	107,895	463,895	0	0
2073 HOUSING OPP FOR PERSONS WITH 20731841 LEEWAY (HOPWA)					
56694 OTHER CONTRACTUAL SERVICES	74,950	100	75,050	0	0
	74,950	100	75,050	0	0
2073 HOUSING OPP FOR PERSONS WITH 20731842 COLUMBUS HOUSE (HOPWA)					
56694 OTHER CONTRACTUAL SERVICES	140,000	26,615	166,615	0	0
	140,000	26,615	166,615	0	0
2073 HOUSING OPP FOR PERSONS WITH 20732133 INDEPENDENCE NORTHWEST					
56694 OTHER CONTRACTUAL SERVICES	178,860	0	178,860	0	0
	178,860	0	178,860	0	0
2073 HOUSING OPP FOR PERSONS WITH 20732843 STAYWELL					
56694 OTHER CONTRACTUAL SERVICES	90,000	5,523	95,523	0	0
	90,000	5,523	95,523	0	0
2073 HOUSING OPP FOR PERSONS WITH 20734036 PRIDE CENTER					
56694 OTHER CONTRACTUAL SERVICES	30,000	0	30,000	0	0
	30,000	0	30,000	0	0
2095 SAGA SUPPORT SERVICES FUND 20951999 SAGA SUPPORT SERVICES FUND					
50110 SALARIES	0	65,803	65,803	0	65,803
56623 REPAIRS & MAINTENANCE	0	2,303	2,303	0	2,303
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
56699 MISC EXPENSE	0	2,764	2,764	0	2,764
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	5,034	5,034	0	5,034
59933 WORKERS COMPENSATION	0	421	421	0	421
	0	76,325	76,325	0	76,325

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2026-27 MAYOR'S BUDGET**

Agency Fund Organization	FY 2025-26 BOA Approved	FY 2024-25 Carryover	FY 2025-26 Adjusted Budget	FY 2025-26 Anticipated Funding	FY 2026-27 Mayor's Budget
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310-COMMUNITY RESILIENCE

2096 MISCELLANEOUS GRANTS

20963145 ADVANCING ECONOMIC MOBILITY

56699 MISC EXPENSE	0	318	318	0	0
	0	318	318	0	0

2133 STATE GRANTS

21334053 ADDRESS GUN VIOLENCE

50110 SALARIES	0	0	0	0	94,515
50199 SALARY RESERVE	0	0	0	0	2,835
51809 HEALTH INSURANCE	0	0	0	0	39,913
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,890
56623 REPAIRS & MAINTENANCE	0	0	0	0	3,407
56694 OTHER CONTRACTUAL SERVICES	669,548	0	669,548	0	534,288
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	7,448
59933 WORKERS COMPENSATION	0	0	0	0	623
	669,548	0	669,548	0	684,919

2173 PRISON REENTRY PROGRAM

21732498 PRISON REENTRY DONATIONS

56699 MISC EXPENSE	0	241	241	0	0
	0	241	241	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143011 AMINISTRATIVE COSTS

50110 SALARIES	0	113,599	113,599	0	0
50199 SALARY RESERVE	0	0	0	0	0
51809 HEALTH INSURANCE	0	34,237	34,237	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	502	502	0	0
54411 EQUIPMENT	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	1,000	1,000	0	0
56615 PRINTING & BINDING	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	1,000	1,000	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,778	2,778	0	0
59933 WORKERS COMPENSATION	0	560	560	0	0
	0	153,675	153,675	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143012 HOMELESS SERVICES

56694 OTHER CONTRACTUAL SERVICES	0	1,026,655	1,026,655	0	0
	0	1,026,655	1,026,655	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143013 VIOLENCE PREVENTION

50110 SALARIES	0	121,671	121,671	0	0
51809 HEALTH INSURANCE	0	49,886	49,886	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	2,500	2,500	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	722,266	722,266	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	9,085	9,085	0	0
59933 WORKERS COMPENSATION	0	245	245	0	0
	0	905,652	905,652	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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310-COMMUNITY RESILIENCE

2314 AMERICAN RESCUE PLAN ACT-CITY

23143014 MENTAL HEALTH

50110 SALARIES	0	144,065	144,065	0	0
51809 HEALTH INSURANCE	0	59,067	59,067	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	2,500	2,500	0	0
56694 OTHER CONTRACTUAL SERVICES	0	573,418	573,418	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	10,322	10,322	0	0
59933 WORKERS COMPENSATION	0	922	922	0	0
	0	790,294	790,294	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143015 PRISON REENTRY

55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	196,714	196,714	0	0
	0	196,714	196,714	0	0

2315 AMERICAN RESCUE PLAN-COUNTIES

23153234 EMERGENCY HOUSING PROGRAM

56694 OTHER CONTRACTUAL SERVICES	0	1,260,845	1,260,845	0	0
	0	1,260,845	1,260,845	0	0

2318 COMPASS

23183050 COMPASS

56694 OTHER CONTRACTUAL SERVICES	625,000	738,130	1,363,130	0	625,000
	625,000	738,130	1,363,130	0	625,000

2930 CARES ACT CDBG-CV

29302931 CDBG-CV PUBLIC HEALTH & SAFETY

56694 OTHER CONTRACTUAL SERVICES	0	17,032	17,032	0	0
	0	17,032	17,032	0	0

2930 CARES ACT CDBG-CV

29302932 CDBG-CV SUPPORT AT-RISK POP

56694 OTHER CONTRACTUAL SERVICES	0	28,046	28,046	0	0
	0	28,046	28,046	0	0

2931 CARES ACT ESG-CV

29312936 RAPID REHOUSING\HOMELESS PREV

56694 OTHER CONTRACTUAL SERVICES	0	4,383	4,383	0	0
	0	4,383	4,383	0	0

2933 HOME-ARP

29333119 HOME-ARP ADMIN

56694 OTHER CONTRACTUAL SERVICES	0	280,873	280,873	0	0
	0	280,873	280,873	0	0

2933 HOME-ARP

29334012 HOME-ARP PROGRAM FUNDS

56694 OTHER CONTRACTUAL SERVICES	0	4,502,875	4,502,875	0	0
	0	4,502,875	4,502,875	0	0

2935 CT DOH CDBG-CV 14.218

29353150 270 FOXON BD HOMELESS SERVICES

56694 OTHER CONTRACTUAL SERVICES	0	350,000	350,000	0	0
	0	350,000	350,000	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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310-COMMUNITY RESILIENCE

AGENCY TOTALS

50000 PERSONNEL SERVICES	24,950	590,896	615,846	0	163,153
51000 EMPLOYEE BENEFITS	6,766	279,510	286,276	0	54,285
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	5,752	5,752	0	0
54000 EQUIPMENT	0	4,075	4,075	0	0
55000 MATERIALS & SUPPLIES	0	1,000	1,000	0	0
56000 RENTALS & SERVICES	2,854,633	11,458,923	14,313,556	0	1,167,762
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	160	3,521	3,681	0	1,044
	2,886,509	12,343,677	15,230,185	0	1,386,244

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2026-27 MAYOR'S BUDGET**

Agency Fund Organization	FY 2025-26 BOA Approved	FY 2024-25 Carryover	FY 2025-26 Adjusted Budget	FY 2025-26 Anticipated Funding	FY 2026-27 Mayor's Budget
502 - ENGINEERING					
2063 FEDERAL GRANTS					
20633179 USDA COMPOST FOOD WASTE RED					
56694 OTHER CONTRACTUAL SERVICES	0	202,165	202,165	0	0
	0	202,165	202,165	0	0
2063 FEDERAL GRANTS					
20633180 EPA GOV TO GOV AWARD					
56694 OTHER CONTRACTUAL SERVICES	0	942,585	942,585	0	0
	0	942,585	942,585	0	0
2063 FEDERAL GRANTS					
20633191 CLIMATE POL REDUC GRNT					
56694 OTHER CONTRACTUAL SERVICES	0	9,470,377	9,470,377	0	0
	0	9,470,377	9,470,377	0	0
2063 FEDERAL GRANTS					
20634027 HANH CHOICE NEIGH PLAN GRNT					
56694 OTHER CONTRACTUAL SERVICES	0	150,000	150,000	0	0
	0	150,000	150,000	0	0
2096 MISCELLANEOUS GRANTS					
20961408 CLIMATE CHANGE TASK FORCE					
56694 OTHER CONTRACTUAL SERVICES	0	18,372	18,372	0	0
	0	18,372	18,372	0	0
2133 STATE GRANTS					
21332778 WILMOT RD BRIDGE					
58002 CONSTRUCTION	0	445,000	445,000	0	0
	0	445,000	445,000	0	0
2133 STATE GRANTS					
21332779 WINTERGREEN AMRY RESERVE CNTR					
56696 LEGAL/LAWYERS FEES	0	1,480	1,480	0	0
	0	1,480	1,480	0	0
2133 STATE GRANTS					
21333039 COMM CHALL STATE ST COORIDOR					
56696 LEGAL/LAWYERS FEES	0	5,600,891	5,600,891	0	0
	0	5,600,891	5,600,891	0	0
2191 UI STREET LIGHT INCENTIVE					
21912608 UI STREET LIGHT INCENTIVE					
58701 STREET & SIDEWALK IMPROVEMENTS	0	143,739	143,739	0	0
	0	143,739	143,739	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143082 YOUTH CENTERS					
56694 OTHER CONTRACTUAL SERVICES	0	500,674	500,674	0	0
	0	500,674	500,674	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143103 BUILDING DECARBONIZATION					
56694 OTHER CONTRACTUAL SERVICES	0	832,675	832,675	0	0
	0	832,675	832,675	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143104 RESIDENTIAL ENERGY EFFICIENCY					
56694 OTHER CONTRACTUAL SERVICES	0	1,516,953	1,516,953	0	0
	0	1,516,953	1,516,953	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2026-27 MAYOR'S BUDGET**

Agency Fund Organization	FY 2025-26 BOA Approved	FY 2024-25 Carryover	FY 2025-26 Adjusted Budget	FY 2025-26 Anticipated Funding	FY 2026-27 Mayor's Budget
502 - ENGINEERING					
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143105 CLIMATE EMERGENCY PERSONNEL					
50110 SALARIES	0	187,815	187,815	0	0
51809 HEALTH INSURANCE	0	71,345	71,345	0	0
51810 RETIREMENT CONTRIBUTION	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	13,373	13,373	0	0
59933 WORKERS COMPENSATION	0	1,119	1,119	0	0
	0	273,652	273,652	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143225 SIDEWALKS					
56694 OTHER CONTRACTUAL SERVICES	0	133,491	133,491	0	0
	0	133,491	133,491	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143227 LONG WHARF PARK EXPANSION					
56694 OTHER CONTRACTUAL SERVICES	0	67,932	67,932	0	0
	0	67,932	67,932	0	0
2935 CT DOH CDBG-CV 14.218					
29353149 270 FOXON REHAB/IMPROVEMENTS					
56694 OTHER CONTRACTUAL SERVICES	0	130,238	130,238	0	0
	0	130,238	130,238	0	0
AGENCY TOTALS					
50000 PERSONNEL SERVICES	0	187,815	187,815	0	0
51000 EMPLOYEE BENEFITS	0	84,718	84,718	0	0
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	0	19,567,833	19,567,833	0	0
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	588,739	588,739	0	0
59000 CLAIMS & COMPENSATION	0	1,119	1,119	0	0
	0	20,430,224	20,430,224	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2026-27 MAYOR'S BUDGET**

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702 - CITY PLAN

2096 MISCELLANEOUS GRANTS

20962964 VIBRANT COMMUNITIES INITIATIVE

56694 OTHER CONTRACTUAL SERVICES	0	1,020	1,020	0	0
	0	1,020	1,020	0	0

2110 FARMINGTON CANAL LINE

21102380 PHASE IV PLANS & SPECIFICATION

58001 CONSTRUCTION COSTS	0	0	0	0	0
	0	0	0	0	0

2110 FARMINGTON CANAL LINE

21102888 FARMINGTON CANAL 4 DESIGN

58001 CONSTRUCTION COSTS	0	687,466	687,466	0	0
	0	687,466	687,466	0	0

2110 FARMINGTON CANAL LINE

21102889 FARMINGTON CANAL 4 CONSTRUCT

58001 CONSTRUCTION COSTS	0	212,054	212,054	0	0
	0	212,054	212,054	0	0

2110 FARMINGTON CANAL LINE

21103000 FARMINGTON CANAL 4

58001 CONSTRUCTION COSTS	0	235,506	235,506	0	0
	0	235,506	235,506	0	0

2133 STATE GRANTS

21332572 CT FREEDOM TRAIL MUSEUM STUDY

56694 OTHER CONTRACTUAL SERVICES	0	15,000	15,000	0	0
	0	15,000	15,000	0	0

2133 STATE GRANTS

21332844 MILL RIVER TRAIL

56694 OTHER CONTRACTUAL SERVICES	0	133,442	133,442	0	0
	0	133,442	133,442	0	0

2133 STATE GRANTS

21332894 WAYFINDING PHASE II

56694 OTHER CONTRACTUAL SERVICES	0	173,865	173,865	0	0
	0	173,865	173,865	0	0

2133 STATE GRANTS

21332973 HISTORIC PRESERVATION ENHANCE

56694 OTHER CONTRACTUAL SERVICES	0	20,000	20,000	0	0
	0	20,000	20,000	0	0

2133 STATE GRANTS

21332974 SURVEY & PLANNING GRANT

56694 OTHER CONTRACTUAL SERVICES	0	16,962	16,962	0	0
	0	16,962	16,962	0	0

2133 STATE GRANTS

2133new Reconnecting Communities

56694 OTHER CONTRACTUAL SERVICES	2,000,000	0	2,000,000	0	0
	2,000,000	0	2,000,000	0	0

2140 LONG WHARF PARCELS G AND H

21402130 BOAT HOUSE AT LONG WHARF

56694 OTHER CONTRACTUAL SERVICES	0	46,970	46,970	0	0
	0	46,970	46,970	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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702 - CITY PLAN					
2179 RT 34 RECONSTRUCTION					
21792455 RT 34 RECONSTRUCTION					
56694 OTHER CONTRACTUAL SERVICES	0	423,152	423,152	0	0
	0	423,152	423,152	0	0
2179 RT 34 RECONSTRUCTION					
21792652 RT 34 RECONSTRUCT SUPPLEMENTAL					
56694 OTHER CONTRACTUAL SERVICES	0	822,617	822,617	0	0
	0	822,617	822,617	0	0
2185 BOATHOUSE AT CANAL DOCK					
21852603 HARBOR ACCESS					
56694 OTHER CONTRACTUAL SERVICES	0	16,148	16,148	0	0
	0	16,148	16,148	0	0
2185 BOATHOUSE AT CANAL DOCK					
21852604 BOATHOUSE AT CANAL DOCK					
56694 OTHER CONTRACTUAL SERVICES	0	598,959	598,959	0	0
	0	598,959	598,959	0	0
2189 RT 34 DOWNTOWN CROSSING					
21892866 TIGER 8					
56694 OTHER CONTRACTUAL SERVICES	0	4,510	4,510	0	0
	0	4,510	4,510	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251089 HUD REGULATORY COMPLIANCE					
50110 SALARIES	78,868	0	78,868	0	78,870
51809 HEALTH INSURANCE	32,336	0	32,336	0	32,337
51813 3144 SPECIAL FUND 457 PLAN	1,577	0	1,577	0	1,577
56623 REPAIRS & MAINTENANCE	2,760	0	2,760	0	2,760
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,033	0	6,033	0	6,034
59933 WORKERS COMPENSATION	505	0	505	0	505
	122,079	0	122,079	0	122,083
AGENCY TOTALS					
50000 PERSONNEL SERVICES	78,868	0	78,868	0	78,870
51000 EMPLOYEE BENEFITS	39,946	0	39,946	0	39,948
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	2,002,760	2,272,644	4,275,404	0	2,760
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	1,135,026	1,135,026	0	0
59000 CLAIMS & COMPENSATION	505	0	505	0	505
	2,122,079	3,407,671	5,529,750	0	122,083

**CITY OF NEW HAVEN
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704 - TRANSPORTATION\TRAFFIC AND PARKING					
2062 MISC PRIVATE GRANTS					
20622893 ELECTRIC VEHICLE MOBILITY STDY					
56694 OTHER CONTRACTUAL SERVICES	0	4,943	4,943	0	0
	0	4,943	4,943	0	0
2063 FEDERAL GRANTS					
20633170 SAFE STREETS & ROADS FOR ALL					
56694 OTHER CONTRACTUAL SERVICES	0	400,000	400,000	0	0
	0	400,000	400,000	0	0
2063 FEDERAL GRANTS					
2063new SAFE STREETS AND ROADS FOR ALL					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
	0	0	0	0	0
2096 MISCELLANEOUS GRANTS					
2096new SCHOOL BUS VIOLATION DETECTION					
50110 SALARIES	0	0	0	0	127,968
50199 SALARY RESERVE	0	0	0	0	5,383
51809 HEALTH INSURANCE	0	0	0	0	54,674
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,560
56623 REPAIRS & MAINTENANCE	0	0	0	0	4,668
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	10,201
59933 WORKERS COMPENSATION	0	0	0	0	3,248
	0	0	0	0	207,702
2133 STATE GRANTS					
21333069 WEST RIVER TRAFFIC SIGNAL PROJ					
56694 OTHER CONTRACTUAL SERVICES	0	329,512	329,512	0	0
	0	329,512	329,512	0	0
2133 STATE GRANTS					
21333087 SIGNAL UPGRADE DOWNTOWN PH I					
56694 OTHER CONTRACTUAL SERVICES	0	2,820,600	2,820,600	0	0
	0	2,820,600	2,820,600	0	0
2133 STATE GRANTS					
21333181 MICROTRANSIT PILOT PROGRAM					
56694 OTHER CONTRACTUAL SERVICES	3,067,843	0	3,067,843	0	0
	3,067,843	0	3,067,843	0	0
AGENCY TOTALS					
50000 PERSONNEL SERVICES	0	0	0	0	133,351
51000 EMPLOYEE BENEFITS	0	0	0	0	66,435
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	3,067,843	3,555,054	6,622,897	0	4,668
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	3,248
	3,067,843	3,555,054	6,622,897	0	207,702

**CITY OF NEW HAVEN
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705 - COMM. ON EQUAL OPPORTUNITIES

2317 CEO MONITORING PROGRAM					
23173036 CEO MONITORING PROGRAM					
50110 SALARIES	203,309	0	203,309	0	202,811
50199 SALARY RESERVE	0	0	0	0	6,084
51809 HEALTH INSURANCE	38,105	0	38,105	0	39,038
51813 3144 SPECIAL FUND 457 PLAN	4,066	0	4,066	0	4,056
56623 REPAIRS & MAINTENANCE	7,116	0	7,116	0	7,312
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	15,553	0	15,553	0	15,981
59933 WORKERS COMPENSATION	10,491	0	10,491	0	10,779
	278,640	0	278,640	0	286,061
AGENCY TOTALS					
50000 PERSONNEL SERVICES	203,309	0	203,309	0	208,895
51000 EMPLOYEE BENEFITS	57,724	0	57,724	0	59,075
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	7,116	0	7,116	0	7,312
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	10,491	0	10,491	0	10,779
	278,640	0	278,640	0	286,061

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721 - BUILDING INSPECTION & ENFORCEMENT

2303 SPECIAL VENDING DISTRICT FEES					
23032793 SPECIAL VENDING DISTRICT FEES					
50110 SALARIES	118,712	0	118,712	0	117,135
50199 SALARY RESERVE	0	0	0	0	5,140
51809 HEALTH INSURANCE	26,456	0	26,456	0	0
51813 3144 SPECIAL FUND 457 PLAN	1,291	0	1,291	0	27,251
53310 MILEAGE	2,000	0	2,000	0	0
56623 REPAIRS & MAINTENANCE	4,034	0	4,034	0	1,291
56694 OTHER CONTRACTUAL SERVICES	17,199	73,709	90,908	0	4,279
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,205	0	9,205	0	9,354
59933 WORKERS COMPENSATION	6,210	0	6,210	0	6,310
	185,107	73,709	258,816	0	170,760
2303 SPECIAL VENDING DISTRICT FEES					
23032794 VENDOR LICENSE UTILITY REIMB					
52220 ELECTRICITY	250	115,840	116,090	0	12,000
	250	115,840	116,090	0	12,000
AGENCY TOTALS					
50000 PERSONNEL SERVICES	118,712	0	118,712	0	122,275
51000 EMPLOYEE BENEFITS	36,952	0	36,952	0	36,605
52000 UTILITIES	250	115,840	116,090	0	12,000
53000 ALLOWANCE & TRAVEL	2,000	0	2,000	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	21,233	73,709	94,942	0	5,570
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	6,210	0	6,210	0	6,310
	185,357	189,549	374,906	0	182,760

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724 - ECONOMIC DEVELOPMENT

2063 FEDERAL GRANTS

20634022 BIOCITY CLASSROOM

50110 SALARIES	225,091	0	225,091	0	0
51809 HEALTH INSURANCE	45,436	0	45,436	0	0
51813 3144 SPECIAL FUND 457 PLAN	3,465	0	3,465	0	0
53330 BUSINESS TRAVEL	15,006	0	15,006	0	0
54411 EQUIPMENT	250,100	0	250,100	0	0
55574 OTHER MATERIALS & SUPPLIES	224,646	0	224,646	0	0
56623 REPAIRS & MAINTENANCE	7,878	0	7,878	0	0
56694 OTHER CONTRACTUAL SERVICES	132,532	0	132,532	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	13,253	0	13,253	0	0
59933 WORKERS COMPENSATION	1,441	0	1,441	0	0
59951 OTHER PROGRAM EXPENSES	580,575	0	580,575	0	0
	1,499,423	0	1,499,423	0	0

2063 FEDERAL GRANTS

2063new WESTVILLE MANOR CDS

56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	2,000,000
	0	0	0	0	2,000,000

2063 FEDERAL GRANTS

2063new CNP TROWBRIDGE

56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	450,000
	0	0	0	0	450,000

2063 FEDERAL GRANTS

2063new CNI COMMUNITY IMPROVEMENTS

56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	2,600,000
56200 PROGRAM DELIVERY	0	0	0	0	400,000
	0	0	0	0	3,000,000

2064 RIVER STREET MUNICIPAL DEV PRJ

20642031 RIVER STREET MUNICIPAL DEV PRJ

56694 OTHER CONTRACTUAL SERVICES	0	20,516	20,516	0	0
	0	20,516	20,516	0	0

2064 RIVER STREET MUNICIPAL DEV PRJ

20642532 RIVER STREET MDP PHASE II

58002 CONSTRUCTION	0	1	1	0	0
58658 ACQUISITION OF SITE	0	68,384	68,384	0	0
	0	68,385	68,385	0	0

2133 STATE GRANTS

21332553 424 GRAND AVE CLEANUP

58660 SITE IMPROVEMENT	0	4,014	4,014	0	0
	0	4,014	4,014	0	0

2133 STATE GRANTS

21332737 133 HAMILTON ST BROWNFIELD

56694 OTHER CONTRACTUAL SERVICES	0	7,307	7,307	0	0
	0	7,307	7,307	0	0

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724 - ECONOMIC DEVELOPMENT

2133 STATE GRANTS					
21333017 156-158 HUMPHREY BROWNFIELD					
56694 OTHER CONTRACTUAL SERVICES	0	20,618	20,618	0	0
	0	20,618	20,618	0	0
2133 STATE GRANTS					
21333163 DIXWELL PLAZA BROWNFIELD					
56694 OTHER CONTRACTUAL SERVICES	0	1,279,000	1,279,000	0	0
	0	1,279,000	1,279,000	0	0
2133 STATE GRANTS					
21333173 149-169 DERBY AVE BROWNFIELD					
56694 OTHER CONTRACTUAL SERVICES	0	50,200	50,200	0	0
	0	50,200	50,200	0	0
2133 STATE GRANTS					
21334021 71-89 SHELTON AVE BROWNFIELD					
56694 OTHER CONTRACTUAL SERVICES	186,000	0	186,000	0	0
	186,000	0	186,000	0	0
2133 STATE GRANTS					
21334031 10 LIBERTY ST BROWNFIELD					
56694 OTHER CONTRACTUAL SERVICES	995,600	0	995,600	0	0
	995,600	0	995,600	0	0
2133 STATE GRANTS					
21334051 STARR/WINCHESTER HOMEOWNER					
56694 OTHER CONTRACTUAL SERVICES	3,000,000	0	3,000,000	0	0
	3,000,000	0	3,000,000	0	0
2133 STATE GRANTS					
2133new BIGELOW REDEVELOPMENT BROWNFIELD					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	969,750
	0	0	0	0	969,750
2133 STATE GRANTS					
2133new 112 CHAPEL STREET - ART TO FRAMES BROWNFIELD					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	804,485
	0	0	0	0	804,485
2133 STATE GRANTS					
2133new STRONG SCHOOL BROWNFIELD					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	975,700
	0	0	0	0	975,700
2133 STATE GRANTS					
2133new SPINNAKER S ORANGE BROWNFIELD					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	880,000
	0	0	0	0	880,000
2133 STATE GRANTS					
2133new 185 FRONT STREET - OYSTER HARBOR BROWNFIELD					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	947,500
	0	0	0	0	947,500
2133 STATE GRANTS					
2133new CIF LONG WHARF GATEWAY CONSOLIDATED					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	1,000,000
	0	0	0	0	1,000,000

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724 - ECONOMIC DEVELOPMENT

2133 STATE GRANTS					
2133new CIF E. GRAND					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	3,000,000
	0	0	0	0	3,000,000
2133 STATE GRANTS					
2133new CIF WHALLEY AVENUE REVITALIZATION					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	1,000,000
	0	0	0	0	1,000,000
2133 STATE GRANTS					
2133new DECD CIF ADU PLANNING					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	250,000
	0	0	0	0	250,000
2133 STATE GRANTS					
2133new ARMORY STATE OF GOOD REPAIR					
50110 SALARIES	0	0	0	0	120,868
50199 SALARY RESERVE	0	0	0	0	3,626
51809 HEALTH INSURANCE	0	0	0	0	51,043
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	2,417
56623 REPAIRS & MAINTENANCE	0	0	0	0	4,357
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	6,557,368
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	9,524
59933 WORKERS COMPENSATION	0	0	0	0	797
	0	0	0	0	6,750,000
2133 STATE GRANTS					
2133new QUANTUM AND LIFE SCIENCE INNOVATION CLUSTER					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	4,200,000
	0	0	0	0	4,200,000
2155 ECONOMIC DEVELOPMENT MISC REV					
21552245 ECONOMIC DEVELOPMENT MISC REV					
56694 OTHER CONTRACTUAL SERVICES	0	438,352	438,352	0	0
	0	438,352	438,352	0	0
2155 ECONOMIC DEVELOPMENT MISC REV					
21552969 WATERFRONT ST DISCONTINUANCE					
56694 OTHER CONTRACTUAL SERVICES	0	100,000	100,000	0	0
	0	100,000	100,000	0	0
2155 ECONOMIC DEVELOPMENT MISC REV					
21553005 AHC ESCROW ACCOUNT					
56694 OTHER CONTRACTUAL SERVICES	0	100,000	100,000	0	0
	0	100,000	100,000	0	0
2155 ECONOMIC DEVELOPMENT MISC REV					
21553006 ORANGE CHURCH CHAPEL CENTER ST					
56694 OTHER CONTRACTUAL SERVICES	0	51,676	51,676	0	0
	0	51,676	51,676	0	0

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724 - ECONOMIC DEVELOPMENT

2165 YNHH HOUSING & ECO DEVELOP					
21652309 YNHH HOUSING & ECO DEVELOP					
50110 SALARIES	0	47,097	47,097	0	0
51809 HEALTH INSURANCE	0	19,310	19,310	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	942	942	0	0
56623 REPAIRS & MAINTENANCE	0	1,648	1,648	0	0
56694 OTHER CONTRACTUAL SERVICES	0	73,837	73,837	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,603	3,603	0	0
59933 WORKERS COMPENSATION	0	301	301	0	0
	0	146,738	146,738	0	0
2177 SMALL & MINORITY BUSINESS DEV					
21772447 CONTRACTOR DEVELOPMENT					
50110 SALARIES	52,071	0	52,071	0	0
56623 REPAIRS & MAINTENANCE	1,822	0	1,822	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,983	0	3,983	0	0
59933 WORKERS COMPENSATION	333	0	333	0	0
	58,209	0	58,209	0	0
2181 US EPA BROWNFIELDS CLEAN-UP					
21812515 10 WALL STREET BROWNFIELDS					
56694 OTHER CONTRACTUAL SERVICES	0	15	15	0	0
	0	15	15	0	0
2189 RT 34 DOWNTOWN CROSSING					
21892618 BIOSCIENCE CAREER LADDER					
56694 OTHER CONTRACTUAL SERVICES	0	19,568	19,568	0	0
	0	19,568	19,568	0	0
2189 RT 34 DOWNTOWN CROSSING					
21892725 DOWNTOWN CROSSING PHASE II					
56694 OTHER CONTRACTUAL SERVICES	0	852,526	852,526	0	0
	0	852,526	852,526	0	0
2194 SMALL BUSINESS INITIATIVE					
21942658 SMALL BUSINESS INITIATIVE					
56694 OTHER CONTRACTUAL SERVICES	0	1,049	1,049	0	0
	0	1,049	1,049	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23142986 SUPPORT KEYNOTE EVENTS					
56694 OTHER CONTRACTUAL SERVICES	0	20,000	20,000	0	0
	0	20,000	20,000	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23142987 EXPAND COMMUNAL CELEBRATIONS					
56694 OTHER CONTRACTUAL SERVICES	0	25,000	25,000	0	0
	0	25,000	25,000	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23142989 MARKETING & PROMOTIONAL ACTS					
56694 OTHER CONTRACTUAL SERVICES	0	25,000	25,000	0	0
	0	25,000	25,000	0	0

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724 - ECONOMIC DEVELOPMENT

2314 AMERICAN RESCUE PLAN ACT-CITY					
23143096 NEIGHBORHOOD COMMERCIAL CAP					
56694 OTHER CONTRACTUAL SERVICES	0	32,932	32,932	0	0
	0	32,932	32,932	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143101 VARIOUS PROGRAMS					
56694 OTHER CONTRACTUAL SERVICES	0	2,800	2,800	0	0
	0	2,800	2,800	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143102 ECONOMIC/WEALTH CREATION PERS					
50110 SALARIES	0	198,873	198,873	0	0
50199 SALARY RESERVE	0	0	0	0	0
51809 HEALTH INSURANCE	0	74,349	74,349	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	6,146	6,146	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	15,401	15,401	0	0
59933 WORKERS COMPENSATION	0	22,552	22,552	0	0
	0	317,320	317,320	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143109 ARTS & CULTURE PERSONNEL					
50110 SALARIES	0	60,649	60,649	0	0
50199 SALARY RESERVE	0	5,000	5,000	0	0
51809 HEALTH INSURANCE	0	47,178	47,178	0	0
56623 REPAIRS & MAINTENANCE	0	79	79	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	0
59933 WORKERS COMPENSATION	0	9,814	9,814	0	0
	0	122,721	122,721	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143211 ARTS CREATIVE SECTOR RELIEF FD					
56694 OTHER CONTRACTUAL SERVICES	0	80,000	80,000	0	0
	0	80,000	80,000	0	0
2314 AMERICAN RESCUE PLAN ACT-CITY					
23143212 ARTS CITYWIDE ARTS AND CULTURE					
56694 OTHER CONTRACTUAL SERVICES	0	65,000	65,000	0	0
	0	65,000	65,000	0	0
2315 AMERICAN RESCUE PLAN-COUNTIES					
23153116 VOCATIONAL SCHOOL					
56694 OTHER CONTRACTUAL SERVICES	0	2,662,036	2,662,036	0	0
	0	2,662,036	2,662,036	0	0
2316 CANAL DOCK BOATHOUSE RENT FEE					
23163049 CANAL DOCK BOATHOUSE RENT FEE					
56694 OTHER CONTRACTUAL SERVICES	0	349,101	349,101	0	0
	0	349,101	349,101	0	0
2316 CANAL DOCK BOATHOUSE RENT FEE					
23163167 BOATHOUSE SETTLEMENT					
56694 OTHER CONTRACTUAL SERVICES	0	569,290	569,290	0	0
	0	569,290	569,290	0	0

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724 - ECONOMIC DEVELOPMENT

2925 COMMUNITY DEVEL BLOCK GRANT

29251209 SMALL BUSINESS INITIATIVE

50110 SALARIES	61,798	0	61,798	0	53,260
50199 SALARY RESERVE	0	0	0	0	1,598
51809 HEALTH INSURANCE	9,679	0	9,679	0	22,492
51813 3144 SPECIAL FUND 457 PLAN	1,236	0	1,236	0	1,065
56623 REPAIRS & MAINTENANCE	2,163	0	2,163	0	1,920
56694 OTHER CONTRACTUAL SERVICES	0	94,035	94,035	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,728	0	4,728	0	4,197
59933 WORKERS COMPENSATION	396	0	396	0	351
	80,000	94,035	174,035	0	84,883

2925 COMMUNITY DEVEL BLOCK GRANT

29251217 SMALL CONTRACTORS' DEVELOPMENT

50110 SALARIES	165,086	0	165,086	0	165,087
50199 SALARY RESERVE	0	0	0	0	4,953
51809 HEALTH INSURANCE	67,685	0	67,685	0	69,716
51813 3144 SPECIAL FUND 457 PLAN	3,302	0	3,302	0	3,302
56623 REPAIRS & MAINTENANCE	5,778	0	5,778	0	5,952
56694 OTHER CONTRACTUAL SERVICES	0	95,031	95,031	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,630	0	12,630	0	13,008
59933 WORKERS COMPENSATION	1,057	0	1,057	0	1,088
	255,538	95,031	350,569	0	263,106

2925 COMMUNITY DEVEL BLOCK GRANT

29251338 COLLAB INC

56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	0
	20,000	0	20,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251339 EMERGE CONNECTICUT, INC.

56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	0
	20,000	0	20,000	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251340 HOPE FOR NEW HAVEN CERCLE INC

56694 OTHER CONTRACTUAL SERVICES	18,000	0	18,000	0	0
	18,000	0	18,000	0	0

2930 CARES ACT CDBG-CV

29302934 CDBG-CV LOAN PROGRAM

56694 OTHER CONTRACTUAL SERVICES	0	63,193	63,193	0	0
	0	63,193	63,193	0	0

2930 CARES ACT CDBG-CV

29302951 CDBG-CV ECONOMIC RESILIENCY

56694 OTHER CONTRACTUAL SERVICES	0	1,876	1,876	0	0
	0	1,876	1,876	0	0

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724 - ECONOMIC DEVELOPMENT

Housing Administration and Development Division

2060 INFILL UDAG LOAN REPAYMENT					
20601708 INFILL UDAG LOAN REPAYMENT					
59968 GRANTS/LOANS	0	849,913	849,913	0	0
	0	849,913	849,913	0	0
2060 INFILL UDAG LOAN REPAYMENT					
20602825 DEVELOPMENT RESIDENCY					
59968 GRANTS/LOANS	0	14,573	14,573	0	0
	0	14,573	14,573	0	0
2060 INFILL UDAG LOAN REPAYMENT					
20604052 SECURITY DEPOSIT					
59968 GRANTS/LOANS	0	450,000	450,000	0	0
	0	450,000	450,000	0	0
2069 HOME - HUD					
20691352 HOUSING DEVELOPMENT 2022					
56694 OTHER CONTRACTUAL SERVICES	0	706,084	706,084	0	0
	0	706,084	706,084	0	0
2069 HOME - HUD					
20691353 HOME ADMIN 2022					
56694 OTHER CONTRACTUAL SERVICES	0	33,269	33,269	0	0
	0	33,269	33,269	0	0
2069 HOME - HUD					
20692178 HOUSING DEVEL PROGRAM INCOME					
56694 OTHER CONTRACTUAL SERVICES	0	141,663	141,663	0	0
	0	141,663	141,663	0	0
2069 HOME - HUD					
20692179 HOME ADMIN PROGRAM INCOME					
56694 OTHER CONTRACTUAL SERVICES	0	23,056	23,056	0	0
	0	23,056	23,056	0	0
2069 HOME - HUD					
20692926 CHDO SET ASIDE 2021					
59968 GRANTS/LOANS	0	23,860	23,860	0	0
	0	23,860	23,860	0	0
2069 HOME - HUD					
20692927 DOWNPAYMENT & CLOSING 2021					
59968 GRANTS/LOANS	0	100,000	100,000	0	0
	0	100,000	100,000	0	0
2069 HOME - HUD					
20692928 HOUSING DEVELOPMENT 2021					
59968 GRANTS/LOANS	0	172,702	172,702	0	0
	0	172,702	172,702	0	0
2069 HOME - HUD					
20693057 CHDO SET ASIDE 2023					
56694 OTHER CONTRACTUAL SERVICES	0	225,208	225,208	0	0
	0	225,208	225,208	0	0

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724 - ECONOMIC DEVELOPMENT

2069 HOME - HUD					
20693058 DOWNPAYMENT & CLOSING 2023					
59968 GRANTS/LOANS	0	50,000	50,000	0	0
	0	50,000	50,000	0	0
2069 HOME - HUD					
20693060 HOUSING DEVELOPMENT 2023					
56694 OTHER CONTRACTUAL SERVICES	0	178,755	178,755	0	0
	0	178,755	178,755	0	0
2069 HOME - HUD					
20693061 HOME ADMIN 2023					
56694 OTHER CONTRACTUAL SERVICES	0	146,931	146,931	0	0
	0	146,931	146,931	0	0
2069 HOME - HUD					
20693139 CHDO SET ASIDE 2024					
56694 OTHER CONTRACTUAL SERVICES	0	212,294	212,294	0	0
	0	212,294	212,294	0	0
2069 HOME - HUD					
20693140 DOWNPAYMENT & CLOSING 2024					
59968 GRANTS/LOANS	0	50,000	50,000	0	0
	0	50,000	50,000	0	0
2069 HOME - HUD					
20693141 EERAP FY 2024					
59968 GRANTS/LOANS	0	144,035	144,035	0	0
	0	144,035	144,035	0	0
2069 HOME - HUD					
20693142 HOUSING DEVELOPMENT 2024					
56694 OTHER CONTRACTUAL SERVICES	0	811,471	811,471	0	0
	0	811,471	811,471	0	0
2069 HOME - HUD					
20693143 HOME ADMIN 2024					
56200 PROGRAM DELIVERY	0	15,479	15,479	0	0
	0	15,479	15,479	0	0
2069 HOME - HUD					
20694037 CHDO 2026					
56694 OTHER CONTRACTUAL SERVICES	189,629	0	189,629	0	0
	189,629	0	189,629	0	0
2069 HOME - HUD					
20694038 DOWNPAYMENT & CLOSING 2026					
59968 GRANTS/LOANS	150,000	0	150,000	0	0
	150,000	0	150,000	0	0
2069 HOME - HUD					
20694039 EERAP 2026					
59968 GRANTS/LOANS	300,000	0	300,000	0	0
	300,000	0	300,000	0	0
2069 HOME - HUD					
20694040 HOUSING DEVELOPMENT 2026					
56694 OTHER CONTRACTUAL SERVICES	498,146	0	498,146	0	0
	498,146	0	498,146	0	0

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724 - ECONOMIC DEVELOPMENT

2069 HOME - HUD					
20694041 HOME ADMIN 2026					
56200 PROGRAM DELIVERY	126,419	0	126,419	0	0
	126,419	0	126,419	0	0
2092 URBAN ACT					
20922076 URBAN ACT REPAYMENT ACCOUNT					
56699 MISC EXPENSE	0	70,718	70,718	0	5,000
	0	70,718	70,718	0	5,000
2092 URBAN ACT					
20923131 TOWERS URBAN ACT					
56699 MISC EXPENSE	0	62,728	62,728	0	0
	0	62,728	62,728	0	0
2092 URBAN ACT					
20923189 MILL RIVER DEVEL PLAN\ IMPLEMT					
50110 SALARIES	378,002	0	378,002	0	0
51809 HEALTH INSURANCE	180,400	0	180,400	0	0
51813 3144 SPECIAL FUND 457 PLAN	8,800	0	8,800	0	0
56623 REPAIRS & MAINTENANCE	15,400	0	15,400	0	0
56694 OTHER CONTRACTUAL SERVICES	4,318,876	0	4,318,876	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	28,974	0	28,974	0	0
59933 WORKERS COMPENSATION	2,816	0	2,816	0	0
	4,933,268	0	4,933,268	0	0
2092 URBAN ACT					
20924020 NEW HAVEN LAND BANK					
56696 LEGAL/LAWYERS FEES	13,000	0	13,000	0	0
56699 MISC EXPENSE	37,346	0	37,346	0	0
	50,346	0	50,346	0	0
2092 URBAN ACT					
20924050 GOFFE STREET ARMORY					
56694 OTHER CONTRACTUAL SERVICES	5,304,333	0	5,304,333	0	0
	5,304,333	0	5,304,333	0	0
2133 STATE GRANTS					
21333151 WEST ROCK COMMUNITY CENTER					
56694 OTHER CONTRACTUAL SERVICES	0	521,008	521,008	0	0
	0	521,008	521,008	0	0
2133 STATE GRANTS					
21333155 WINCHESTER INFRASTRUCTURE PLAN					
56694 OTHER CONTRACTUAL SERVICES	0	1,554,305	1,554,305	0	0
	0	1,554,305	1,554,305	0	0
2133 STATE GRANTS					
2133new HOMEOWNERSHIP - STARR WINCHESTER					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
	0	0	0	0	0
2133 STATE GRANTS					
2133new CIF 1 598-596 GEORGE ST					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
	0	0	0	0	0

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724 - ECONOMIC DEVELOPMENT

2151 HOUSING DEVELOPMENT FUND					
21512212 HOUSING DEVELOPMENT FUND					
56694 OTHER CONTRACTUAL SERVICES	32,561	1,500,982	1,533,543	0	0
	32,561	1,500,982	1,533,543	0	0
2151 HOUSING DEVELOPMENT FUND					
21513066 HISTORIC PRESERVATIONS REHAB					
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	0	0
	0	50,000	50,000	0	0
2151 HOUSING DEVELOPMENT FUND					
21513067 COMMUNITY DEVELOPMENT REPAYMEN					
56694 OTHER CONTRACTUAL SERVICES	0	132,000	132,000	0	0
	0	132,000	132,000	0	0
2170 LCI AFFORDABLE HOUSING CONST					
21702120 AFFORDABLE HOUSING FUND					
56694 OTHER CONTRACTUAL SERVICES	0	125,000	125,000	0	0
	0	125,000	125,000	0	0
2170 LCI AFFORDABLE HOUSING CONST					
21702393 COMMISSION ON AFFORDABLE HOUSI					
56694 OTHER CONTRACTUAL SERVICES	0	392,551	392,551	0	0
	0	392,551	392,551	0	0
2182 HUD CHALLENGE GRANT					
21822528 HUD CHALLENGE GRANT					
56694 OTHER CONTRACTUAL SERVICES	0	325	325	0	0
	0	325	325	0	0
2197 NEIGHBORHOOD COMMUNITY DEVEL					
21972719 NEIGHBORHOOD COMMUNITY DEVEL					
50110 SALARIES	950,841	0	950,841	0	1,161,715
50140 LONGEVITY	13,928	0	13,928	0	14,776
51809 HEALTH INSURANCE	389,846	0	389,846	0	490,594
51813 3144 SPECIAL FUND 457 PLAN	16,775	0	16,775	0	18,713
56623 REPAIRS & MAINTENANCE	33,280	0	33,280	0	41,882
58852 FICA/MEDICARE EMPLOYER CONTRIB	73,806	0	73,806	0	92,670
59933 WORKERS COMPENSATION	6,087	0	6,087	0	7,659
	1,484,563	0	1,484,563	0	1,828,009
2199 NEIGHBORHOOD RENEWAL PROGRAM					
21992792 NEIGH RENEWAL PROG 2 DEVEL					
56694 OTHER CONTRACTUAL SERVICES	0	278,000	278,000	0	0
	0	278,000	278,000	0	0
2199 NEIGHBORHOOD RENEWAL PROGRAM					
21992971 NRP SALE PROCEEDS					
56694 OTHER CONTRACTUAL SERVICES	0	1,167,244	1,167,244	0	0
	0	1,167,244	1,167,244	0	0
2305 NEIGHBORHOOD COMM IMPROV FUND					
23052807 HILL MANAGEMENT TEAM IMPRVS					
56694 OTHER CONTRACTUAL SERVICES	0	204,167	204,167	0	0
	0	204,167	204,167	0	0

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724 - ECONOMIC DEVELOPMENT

2305 NEIGHBORHOOD COMM IMPROV FUND

23052808 NEW HAVEN WORKS-LCI

56694 OTHER CONTRACTUAL SERVICES	0	241,667	241,667	0	0
	0	241,667	241,667	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143084 DOWN PAYMENT AND CLOSING COST

56694 OTHER CONTRACTUAL SERVICES	0	146,961	146,961	0	0
	0	146,961	146,961	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143085 HOMEOWNERSHIP DEVELOPMENT PRG

56694 OTHER CONTRACTUAL SERVICES	0	3,628,405	3,628,405	0	0
	0	3,628,405	3,628,405	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143086 PUBLIC SERVICE DEVELOPMENT PRG

56694 OTHER CONTRACTUAL SERVICES	0	900,000	900,000	0	0
	0	900,000	900,000	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143088 MARKETING AND COMMUNICATIONS

56694 OTHER CONTRACTUAL SERVICES	0	44,021	44,021	0	0
	0	44,021	44,021	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143091 SECURITY DEPOSIT ASSISTANCE PG

56694 OTHER CONTRACTUAL SERVICES	0	418,329	418,329	0	0
	0	418,329	418,329	0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23143092 I'M HOME INITIATIVE ADMIN

50110 SALARIES	0	270,371	270,371	0	0
51809 HEALTH INSURANCE	0	134,104	134,104	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	2,362	2,362	0	0
56623 REPAIRS & MAINTENANCE	0	7,016	7,016	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	18,573	18,573	0	0
59933 WORKERS COMPENSATION	0	5,229	5,229	0	0
	0	437,656	437,656	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251001 ALL ACQUIS/INFILL ACQ

56200 PROGRAM DELIVERY	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	156,332	156,332	0	0
	0	156,332	156,332	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251018 LCI PUBLIC IMPROVEMENTS

56200 PROGRAM DELIVERY	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	215,614	215,614	0	0
	0	215,614	215,614	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251030 LCI RESIDENT REHAB PROGRAM

56200 PROGRAM DELIVERY	454,027	0	454,027	0	0
56694 OTHER CONTRACTUAL SERVICES	0	503,371	503,371	0	0
	454,027	503,371	957,398	0	0

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724 - ECONOMIC DEVELOPMENT

2925 COMMUNITY DEVEL BLOCK GRANT					
29251033 NEIGHBORHOOD HOUSING SERVICES					
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0	0
	100,000	0	100,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251045 HABITAT FOR HUMANITY					
56694 OTHER CONTRACTUAL SERVICES	0	60,000	60,000	0	0
	0	60,000	60,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251150 COLUMBUS HOUSE					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
	0	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251161 GATHER NEW HAVEN					
56694 OTHER CONTRACTUAL SERVICES	15,000	40,000	55,000	0	0
	15,000	40,000	55,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251170 N.H. BOYS & GIRLS CLUB IMPS					
56694 OTHER CONTRACTUAL SERVICES	20,000	51,200	71,200	0	0
	20,000	51,200	71,200	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251181 CORNELL SCOTT HILL HEALTH CORP					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
	0	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251194 COMMUNITY DEVEL-MAIN ST PROJ					
56200 PROGRAM DELIVERY	200,000	0	200,000	0	0
56694 OTHER CONTRACTUAL SERVICES	0	88,592	88,592	0	0
	200,000	88,592	288,592	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251199 DOWNTOWN EVENING SOUP KITCHEN					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
	0	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251213 BEULAH LAND DEVEL CORP NEW CON					
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	0
	50,000	0	50,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251228 MARY WADE HOME					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
	0	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251230 RKIDS INC IMPROVEMENTS					
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	0	0
	0	50,000	50,000	0	0

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724 - ECONOMIC DEVELOPMENT

2925 COMMUNITY DEVEL BLOCK GRANT					
29251240 MARRAKECH					
56694 OTHER CONTRACTUAL SERVICES	20,000	15,000	35,000	0	0
	20,000	15,000	35,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251255 RESIDENTIAL REHAB LOAN REPAYS					
59968 GRANTS/LOANS	5,000	9,144	14,144	0	5,000
	5,000	9,144	14,144	0	5,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251260 NEW HAVEN ECOLOGY PROJECT					
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	0
	20,000	0	20,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251261 HANNAH GRAY HOME INC					
56694 OTHER CONTRACTUAL SERVICES	0	21,072	21,072	0	0
	0	21,072	21,072	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251342 CONTINUUM OF CARE					
56694 OTHER CONTRACTUAL SERVICES	22,800	73,600	96,400	0	0
	22,800	73,600	96,400	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251344 LCI LEAD REMEDIATION PROGRAM					
56694 OTHER CONTRACTUAL SERVICES	0	81,305	81,305	0	0
	0	81,305	81,305	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251360 TOWERS AT TOWER LANE					
56694 OTHER CONTRACTUAL SERVICES	20,000	20,000	40,000	0	0
	20,000	20,000	40,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251361 THE CONNECTION					
56694 OTHER CONTRACTUAL SERVICES	0	2,632	2,632	0	0
	0	2,632	2,632	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251367 NEW REACH - 24 READ ST.					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
	0	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251368 LEADERSHIP ED ATHLETIICS PART					
56694 OTHER CONTRACTUAL SERVICES	30,000	24,346	54,346	0	0
	30,000	24,346	54,346	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251369 CONTINUUM OF CARE 84 NORTON					
56694 OTHER CONTRACTUAL SERVICES	0	51,428	51,428	0	0
	0	51,428	51,428	0	0

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724 - ECONOMIC DEVELOPMENT

2925 COMMUNITY DEVEL BLOCK GRANT

29251369 CONTINUUM OF CARE 384 EDGEWOOD

56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
	0	0	0	0	0

2927 CDBG-DISASTER RECOVERY

29272814 UNION AV MITIGATION&RESILIENCY

56694 OTHER CONTRACTUAL SERVICES	0	15,688	15,688	0	0
	0	15,688	15,688	0	0

2930 CARES ACT CDBG-CV

29303010 NON-CONGREGATE SHELTER

56694 OTHER CONTRACTUAL SERVICES	0	43,831	43,831	0	0
	0	43,831	43,831	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	1,846,817	581,990	2,428,807	0	1,525,883
51000 EMPLOYEE BENEFITS	863,998	315,822	1,179,820	0	778,741
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	15,006	0	15,006	0	0
54000 EQUIPMENT	250,100	0	250,100	0	0
55000 MATERIALS & SUPPLIES	224,646	0	224,646	0	0
56000 RENTALS & SERVICES	15,910,590	22,561,479	38,472,069	0	26,093,914
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	72,399	72,399	0	0
59000 CLAIMS & COMPENSATION	1,047,705	1,902,125	2,949,830	0	14,895
	20,158,862	25,433,816	45,592,679	0	28,413,433

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747 - LIVABLE CITY INITIATIVE

2024 HOUSING AUTHORITY

20241809 SECTION 8 HOUSING CODE INSPECT

50110 SALARIES	308,929	0	308,929	0	472,627
50140 LONGEVITY	3,523	0	3,523	0	4,946
50199 SALARY RESERVE	0	0	0	0	14,179
51809 HEALTH INSURANCE	126,660	0	126,660	0	134,282
51813 3144 SPECIAL FUND 457 PLAN	1,200	0	1,200	0	5,949
56623 REPAIRS & MAINTENANCE	10,812	0	10,812	0	12,278
56699 MISC EXPENSE	0	88,394	88,394	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	23,902	0	23,902	0	22,395
59933 WORKERS COMPENSATION	10,876	0	10,876	0	492
	485,902	88,394	574,296	0	667,148

2094 PROPERTY MANAGEMENT

20942002 PROPERTY MANAGEMENT REIMBURSE.

56694 OTHER CONTRACTUAL SERVICES	26,466	3,144	29,610	0	150,000
	26,466	3,144	29,610	0	150,000

2094 PROPERTY MANAGEMENT

20942883 COMMUNITY MANAGEMENT TEAMS

56694 OTHER CONTRACTUAL SERVICES	0	22,745	22,745	0	0
	0	22,745	22,745	0	0

2148 RESIDENTIAL RENTAL LICENSES

21482183 RESIDENTIAL RENTAL LICENSES

50110 SALARIES	564,276	0	564,276	0	564,276
50140 LONGEVITY	2,349	0	2,349	0	2,419
50199 SALARY RESERVE	0	0	0	0	16,928
51809 HEALTH INSURANCE	231,355	0	231,355	0	238,296
51813 3144 SPECIAL FUND 457 PLAN	3,084	0	3,084	0	3,084
56623 REPAIRS & MAINTENANCE	19,749	0	19,749	0	20,736
58852 FICA/MEDICARE EMPLOYER CONTRIB	43,347	0	43,347	0	44,647
59933 WORKERS COMPENSATION	14,501	0	14,501	0	14,936
	878,661	0	878,661	0	905,323

2197 NEIGHBORHOOD COMMUNITY DEVEL

21972719 NEIGHBORHOOD COMMUNITY DEVEL

50110 SALARIES	1,945,436	0	1,945,436	0	1,945,436
50140 LONGEVITY	6,548	0	6,548	0	6,744
50199 SALARY RESERVE	0	0	0	0	58,363
51809 HEALTH INSURANCE	663,042	0	663,042	0	682,933
51813 3144 SPECIAL FUND 457 PLAN	6,998	0	6,998	0	7,208
56623 REPAIRS & MAINTENANCE	56,599	0	56,599	0	59,429
58852 FICA/MEDICARE EMPLOYER CONTRIB	124,218	0	124,218	0	127,945
59933 WORKERS COMPENSATION	71,434	0	71,434	0	73,577
	2,874,275	0	2,874,275	0	2,961,635

2925 COMMUNITY DEVEL BLOCK GRANT

29251041 HOUSING CODE ENFORCEMENT

56200 PROGRAM DELIVERY	1,029,929	0	1,029,929	0	0
56694 OTHER CONTRACTUAL SERVICES	0	110,479	110,479	0	0
	1,029,929	110,479	1,140,408	0	0

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747 - LIVABLE CITY INITIATIVE

2925 COMMUNITY DEVEL BLOCK GRANT

29251165 PROP MANAGEMENT PUBLIC LCI

56200 PROGRAM DELIVERY	334,368	0	334,368	0	0
56694 OTHER CONTRACTUAL SERVICES	0	145,483	145,483	0	0
	334,368	145,483	479,851	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	2,831,061	0	2,831,061	0	3,085,919
51000 EMPLOYEE BENEFITS	1,223,806	0	1,223,806	0	1,266,738
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	1,477,923	370,246	1,848,169	0	242,444
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	96,811	0	96,811	0	89,005
	5,629,601	370,246	5,999,847	0	4,684,107

FY 2026-27 Mayor's Proposed
Special Fund Personnel

Position Number	Org	Acct Name	Employee Title	R	S	FY 2025-26 BOA Approved	R	S	FY 2026-27 Mayor's Proposed
131 Mayors Office									
213200060	2311	Office of Diversity	Diversity, Equity and Inclusion Officer			98,000			98,000
213200060	2311	Office of Sustainability	Sustainability Specialist/Analyst			60,000			60,000
2311 Total						158,000			158,000
213100030	20963407	Community Partnership Initiative	PT Canvasser			21,736			21,736
213100040	20963407	Community Partnership Initiative	PT Canvasser			21,736			21,736
20963407 Total						43,472			43,472
213100010	21922650	Office of Development and Policy	Grant Writer and Policy Coordinator p/t			29,640			29,640
213100020	21922650	Office of Development and Policy	Grant Writer and Policy Coordinator			72,100			72,100
21922650 Total						101,740			101,740
131 Total						303,212			303,212
132 Chief Administrator's Office									
213200010	20962846	Clean City Initiative	Financial Administrative Assistant	5	2	50,963	5	2	0
213200020	20962846	Clean City Initiative	Asst. Superintendent of Parks	7	10	92,942	7	10	0
213200030	20962846	Clean City Initiative	Parks Foreperson	5	2	71,787	5	2	0
213200040	20962846	Clean City Initiative	Housing/Public Space Inspector	20	3	73,408	20	3	0
213200050	20962846	Clean City Initiative	Project Manager	8	2	67,778	8	2	67,778
213200060	20962846	Clean City Initiative	Apprentice Laborer			48,547			0
213200070	20962846	Clean City Initiative	Building Plans Examiner/Inspector PT			48,409			48,409
20962846 Total						453,834			116,187
213200080	20963405	Bottle Bill	Recycling Coordinator P/T			28,652			28,652
213200085	20963405	Bottle Bill	Recycling Educator/Code Enforcement Insp	8	2	67,778	8	2	67,778
20963405 Total						96,430			96,430
132 Total						550,264			212,617
133 Corporation Counsel									
213700180	21432147	Controllars Special Fund	Assistant Corporation Counsel	1	5	129,850	1	5	129,850
21432147 Total						129,850			129,850
213700155	23142975	American Rescue Plan Admin	Paralegal	7	5	71,359	7	5	71,359
23142975 Total						71,359			71,359
133 Total						201,209			201,209

FY 2026-27 Mayor's Proposed
Special Fund Personnel

Position Number	Org	Acct Name	Employee Title	R	S	FY 2025-26 BOA Approved	R	S	FY 2026-27 Mayor's Proposed
137 Controllers Office Office of Policy Management and Grants									
313700010	3C242406	Information & Technology	GIS System Analyst	9	5	86,295	9	5	86,295
313700020	3C242406	Information & Technology	GIS System Analyst	9	5	86,295	9	5	86,295
3C242406 Total						172,590			172,590
137 Total						172,590			172,590
144 Office of Policy Management and Grants									
213200160	21432147	Controllers Special Fund	Management and Policy Analyst	8	2	67,778	8	2	67,778
213700020	21432147	Controllers Special Fund	Payroll/Benefit Auditor	8	8	92,442	8	8	92,442
213700065	21432147	Controllers Special Fund	Account Clerk IV	15	1	61,641	15	1	61,641
213700080	21432147	Controllers Special Fund	Collection Service Representative p/t			20,353			20,353
213700150	21432147	Controllers Special Fund	Administrative Assistant	9	1	49,950	9	1	49,950
213700170	21432147	Controllers Special Fund	Senior Personnel Analyst			70,019			70,019
213700200	21432147	Controllers Special Fund	Management and Policy Analyst	8	2	67,778	8	2	67,778
213700210	21432147	Controllers Special Fund	GIS System Analyst Development Depts	9	4	82,027	9	4	82,027
21432147 Total						511,988			511,988
213700160	23142975	ARPA Admin	Financial & Program Analyst	9	3	78,018	9	3	78,018
23142975 Total						78,018			78,018
213700010	29251097	General Admin	CDBG Financial Analyst	8	1	64,357	8	1	64,357
213700060	29251097	General Admin	Junior Accountant	7	6	74,775	7	6	74,775
213700130	29251097	General Admin	Financial & Program Analyst	8	2	67,778	8	2	67,778
29251097 Total						206,910			206,910
713700010	75013028	Medical Self Insurance	Medical Benefits\Wellness Data Analyst	14	2	60,963	14	2	60,963
713700020	75013028	Medical Self Insurance	PT Medical Benefits\Wellness Data Analyst	14	1	59,627	14	1	59,627
713700030	75013028	Medical Self Insurance	Employee Wellness Coordinator	X	3	80,340	X	3	80,340
713700040	75013028	Medical Self Insurance	Employee Wellness Coordinator	X		75,190	X		75,190
713700050	75013028	Medical Self Insurance	Employee Wellness Coordinator	X		75,190	X		75,190
75013028 Total						351,310			351,310
144 Total						1,148,226			1,148,226
152 Library									
215200040	20962789	Misc Foundation Funds	PC Support Technician	16	3	66,336	16	3	66,336
20962789 Total						66,336			66,336
350200010	3C242412	Library Improvements	Project Manager/Architect	11	9	126,846	11	9	44,396
3C242412 Total						126,846			44,396
152 Total						193,182			110,732
163 Parks Department									
216000010	20441850	Carousel Event Funds	Events Project Coordinator	8	5	78,698	8	5	78,698
20441850 Total						78,698			78,698
216000040	21001604	Pardee Rose Garden	Horticulture Specialist	8	10	103,289	8	10	103,289
216000060	21001604	Pardee Rose Garden	Part Time Greenhouse			20,748			20,748
216000070	21001604	Pardee Rose Garden	Part Time Greenhouse			20,748			20,748
216000080	21001604	Pardee Rose Garden	Part Time Greenhouse			20,748			20,748
21001604 Total						165,533			165,533
316000020	3C242429	Street Trees	Tree System Coordinator	8	9	97,020	8	9	97,020
3C242429 Total						97,020			97,020
163 Total						341,251			341,251
201 Police Service									
220100010	22141665	SCCJA	Director	10	10	122,857	10	10	122,857
220100020	22141665	SCCJA	Administrative Assistant	15	8	73,568	15	8	73,568
22141665 Total						196,425			196,425
201 Total						196,425			196,425

FY 2026-27 Mayor's Proposed
Special Fund Personnel

Position Number	Org	Acct Name	Employee Title	R	S	FY 2025-26 BOA Approved	R	S	FY 2026-27 Mayor's Proposed
301 Health									
230100670	20381514	State Health Subsidy	Account Clerk II			17,784			17,784
230100705	20381514	State Health Subsidy	Public Health Educator	8	4	78,698	8	4	78,698
20381514 Total						96,482			96,482
230100746	20402554	Immunization Action Plan	Pediatric Immunization Worker	8	2	49,423	8	2	49,423
230100747	20402554	Immunization Action Plan	IAP Project Manager	7	3	64,529	7	3	48,397
20402554 Total						113,952			97,820
230100110	20482495	DPH Preventitave Health Grant	Community Health Worker	8	2	67,778	8	2	28,519
20482495 Total						67,778			28,519
230100720	20633148	OD2A Overdose Prevention	Project Manager	10	1	77,930	10	1	77,930
230100725	20633148	OD2A Overdose Prevention	Management Analyst IV	8	3	71,194	8	3	71,194
230100730	20633148	OD2A Overdose Prevention	Overdose Prevention Navigator	11	4	57,613	11	4	57,613
230100735	20633148	OD2A Overdose Prevention	Overdose Prevention Navigator	11	4	57,613	11	4	57,613
230100740	20633148	OD2A Overdose Prevention	Overdose Prevention Navigator	11	4	57,613	11	4	57,613
230100745	20633148	OD2A Overdose Prevention	Epidemiologist	10	1	77,930	10	1	77,930
20633148 Total						399,893			399,893
230100690	20703037	Healthy Homes 2022	Project Manager	10	1	77,930	10	1	77,930
230100700	20703037	Healthy Homes 2022	Healthy Homes Community Health Worker	8	2	67,778	8	2	67,778
20703037 Total						145,708			145,708
230100220	20703154	HUD Lead Hazard 2023	Project Manager	10	1	77,930	10	1	77,930
230100230	20703154	HUD Lead Hazard 2023	Lead Inspector	15	1	61,641	15	1	61,641
230100390	20703154	HUD Lead Hazard 2023	Lead Inspector	15	1	61,641	15	1	61,641
230100490	20703154	HUD Lead Hazard 2023	Lead Inspector	15	1	61,641	15	1	61,641
230100655	20703154	HUD Lead Hazard 2023	GIS System Analyst	9	5	86,296	9	5	86,296
230100660	20703154	HUD Lead Hazard 2023	Deputy Director Environmental Health - Lea	9	5	86,296	9	5	86,296
230100670	20703154	HUD Lead Hazard 2023	Management Analyst	8	2	67,778	8	2	67,778
230100700	20703154	HUD Lead Hazard 2023	Community Health Worker	8	1	64,357	8	1	64,357
20703154 Total						567,580			567,580
230100710	20963009	IOPSL	Epidemiologist	10	2	82,027	10	2	0
230100715	20963009	IOPSL	Community Health Worker	8	2	67,778	8	2	0
20963009 Total						149,805			0
230100550	21333008	ELC2 Enhancing Detection	COVID Epidemiologist	10	1	77,930	10	1	0
230100560	21333008	ELC2 Enhancing Detection	Clinical Assistant	8	1	48,362	8	1	0
230100580	21333008	ELC2 Enhancing Detection	Medical Biller	8	4	51,540	8	4	0
230100706	21333008	ELC2 Enhancing Detection	Community Health Worker	8	1	48,362	8	1	0
230100707	21333008	ELC2 Enhancing Detection	Community Health Liaison	8	8	57,327	8	8	0
21333008 Total						283,521			0
230100590	21382896	Public Health Prepare	Public Health Emergency Preparedness Ass	9	1	49,950	9	1	49,950
21382896 Total						49,950			49,950
230100260	2084vari	Ryan White Title I Admin	Project Manager Ryan White	10	2	82,027	10	2	82,027
230100290	2084vari	Ryan White Title I Admin	Data Processing Project Coord.	9	6	90,732	9	6	90,732
230100400	2084vari	Ryan White Title I Admin	Quality Assurance Manager	9	1	70,596	9	1	70,596
230100410	2084vari	Ryan White Title I Admin	Management Analyst IV	8	6	82,795	8	6	82,795
2084vari Total						326,150			326,150
301 Total						2,200,819			1,712,102

FY 2026-27 Mayor's Proposed
Special Fund Personnel

Position Number	Org	Acct Name	Employee Title	R	S	FY 2025-26 BOA Approved	R	S	FY 2026-27 Mayor's Proposed
303 Elderly Services									
213700205	21432147	Controllers Special Fund	Management and Policy Analyst	8	2	67,778	8	2	67,778
21432147 Total						67,778			67,778
303 Total						67,778			67,778
308 Community Services Administration									
230800120	20632947	Urban Agriculture	SF Management & Policy Analyst	8	3	71,193	8	3	0
20632947 Total						71,193			0
230900090	23143083	ARPA Early Childhood	Special Projects Director Early Childhood	8	8	92,442	8	8	46,221
23143083 Total						92,442			46,221
230800070	29251174	CSA CDBG Admin	Community Outreach Worker	8	2	67,778	8	2	31,478
230800090	29251174	CSA CDBG Admin	CDBG Monit/Grants Auditor	8	2	67,778	8	2	67,778
29251174 Total						135,556			99,256
308 Total						299,191			145,477
309 Youth & Recreation									
230400010	20351798	Youth Services	Youth Service Bureau Manager	10	5	95,345	10	5	95,345
20351798 Total						95,345			95,345
216000030	21001600	Parks Special Rec	Registration Specialist	6	6	68,284	6	6	68,284
216000080	21001600	Parks Special Rec	Community Engagement Coordinator	8	2	67,778	8	2	67,778
21001600 Total						136,062			136,062
230400050	21532243	Mayor's Youth Initiative	Admin Assistant	9	3	52,071	9	3	52,071
21532243 Total						52,071			52,071
230400020	23042166	Youth at Work	Coordinator for Youth @ Work	10	5	95,345	10	5	95,345
230400040	23042166	Youth at Work	Youth Services Business Manager	10	6	100,119	10	6	100,119
23042166 Total						195,464			195,464
309 Total						478,942			478,942
310 Community Resilience									
230800080	20633146	BJA Violence Prevention	Program Coordinator PRESS Forward	7	6	74,775	7	6	74,775
20633146 Total						74,775			74,775
230800070	20652876	ESG Admin	Community Outreach Worker	8	2	67,778	8	2	13,750
20652876 Total						67,778			13,750
230800070	20731838	HOPWA Admin	Community Outreach Worker	8	2	67,778	8	2	22,550
20731838 Total						67,778			22,550
230800100	20951999	SAGA Support	Community Outreach Worker	8	2	67,778	8	2	67,778
20951999 Total						67,778			67,778
231000030	21334053	Address Community Gun Violence	Coordinator OVP (Violence Prevention)	9	6	90,732	9	6	45,366
231000040	21334053	Climate Emergency Personnel	Coordinator MHI (Mental Health Initiative)	9	7	95,434	9	7	49,149
21334053 Total						186,166			94,515
231000020	23143011	Community Resilience Admin	GIS Analyst	9	2	74,178	9	2	37,089
23143011 Total						74,178			37,089
231000030	23143013	Community Resilience Violence Prevention	Coordinator Violence Prevention	9	6	90,732	9	6	45,366
23143013 Total						90,732			45,366
231000040	23143014	Community Resilience Mental Health	Coordinator Mental Health Initiative	9	7	95,434	9	7	47,717
23143014 Total						95,434			47,717
310 Total						724,619			403,540

FY 2026-27 Mayor's Proposed
Special Fund Personnel

Position Number	Org	Acct Name	Employee Title	R	S	FY 2025-26 BOA Approved	R	S	FY 2026-27 Mayor's Proposed
502 Engineering									
150200010	23143105	Climate Emergency Personnel	Executive Director Climate			87,550			45,089
150200020	23143105	Climate Emergency Personnel	Sustainability Policy Analyst			72,100			37,132
23143105 Total						159,650			82,220
350200010	3C202039	Goffe St Armory	Project Manager/Architect	11	9	25,369	11	9	25,369
3C202039 Total						25,369			25,369
316000010	3C242427	Infrastructure Improvement	Chief Landscape Arch	10	9	112,454	10	9	112,454
3C242427 Total						112,454			112,454
350200020	3C262628	Street Reconstruction	Municipal Civil Engineer	8	7	21,895	8	7	21,895
350200030	3C262628	Street Reconstruction	Municipal Civil Engineer	8	7	28,901	8	7	28,901
350200050	3C262628	Street Reconstruction	Project Manager, Engineering	10	9	38,610	10	9	38,610
350200060	3C262628	Street Reconstruction	Project Manager	10	9	28,957	10	9	28,957
350200070	3C262628	Street Reconstruction	Municipal Civil Engineer	8	7	21,895	8	7	21,895
350200080	3C262628	Street Reconstruction	Capital Projects Coordinator	11	10	33,581	11	10	33,581
3C262628 Total						173,839			173,839
350200020	3C262629	Sidewalk Reconstruction	Municipal Civil Engineer	8	7	65,685	8	7	65,685
350200030	3C262629	Sidewalk Reconstruction	Municipal Civil Engineer	8	7	14,889	8	7	14,889
350200040	3C262629	Sidewalk Reconstruction	Municipal Civil Engineer	8	7	15,653	8	7	15,653
350200050	3C262629	Sidewalk Reconstruction	Project Manager, Engineering	10	9	38,610	10	9	38,610
350200060	3C262629	Sidewalk Reconstruction	Project Manager	10	9	42,914	10	9	42,914
350200070	3C262629	Sidewalk Reconstruction	Municipal Civil Engineer	8	7	21,895	8	7	21,895
350200080	3C262629	Sidewalk Reconstruction	Capital Projects Coordinator	11	10	33,581	11	10	33,581
3C262629 Total						233,227			233,227
350200040	3C262630	Bridges	Municipal Civil Engineer	8	7	30,653	8	7	30,653
3C262630 Total						30,653			30,653
350200010	3C262631	Facility Rehab	Project Manager/Architect	11	9	57,081	11	9	57,081
350200050	3C262631	Facility Rehab	Project Manager, Engineering	10	9	19,305	10	9	19,305
350200060	3C262631	Facility Rehab	Project Manager	10	9	28,957	10	9	28,957
3C262631 Total						105,343			105,343
350200030	3C262632	General Storm	Municipal Civil Engineer	8	7	28,901	8	7	28,901
350200040	3C262632	General Storm	Municipal Civil Engineer	8	7	26,274	8	7	26,274
350200050	3C262632	General Storm	Project Manager, Engineering	10	9	19,305	10	9	19,305
350200070	3C262632	General Storm	Municipal Civil Engineer	8	7	21,895	8	7	21,895
350200080	3C262632	General Storm	Capital Projects Coordinator	11	10	33,581	11	10	33,581
3C262632 Total						129,956			129,956
350200030	3C262633	Flood & Erosion	Municipal Civil Engineer	8	7	14,889	8	7	14,889
350200040	3C262633	Flood & Erosion	Municipal Civil Engineer	8	7	15,000	8	7	15,000
350200060	3C262633	Flood & Erosion	Project Manager	10	9	15,000	10	9	15,000
350200070	3C262633	Flood & Erosion	Municipal Civil Engineer	8	7	21,895	8	7	21,895
350200080	3C262633	Flood & Erosion	Capital Projects Coordinator	11	10	33,581	11	10	33,581
3C262633 Total						100,365			100,365
502 Total						1,070,855			993,425

FY 2026-27 Mayor's Proposed
Special Fund Personnel

Position Number	Org	Acct Name	Employee Title	R	S	FY 2025-26 BOA Approved	R	S	FY 2026-27 Mayor's Proposed
702 City Plan									
270200020	29251089	Comprehensive Plan	Planner II	7	7	78,870	7	7	78,870
29251089 Total						78,870			78,870
370200020	3C242435	Costal Area Improvements	Senior Project Planner	9	6	90,732	9	6	90,732
3C242435 Total						90,732			90,732
702 Total						169,602			169,602
704 Traffic and Parking									
370400010	3C222244	Transportation Enhancement	Traffic Project Engineer	10	5	95,343	10	5	95,343
3C222244 Total						95,343			95,343
270400010	2319new	School Bus Violation Detection	Administrative Assistant	9	1	49,950	9	1	49,950
270400020	2319new	School Bus Violation Detection	Financial & Program Analyst	9	3	78,018	9	3	78,018
2096new Total						127,968			127,968
704 Total						223,311			223,311
705 Commission on Equal Opportunities									
270500020	23173036	CEO Monitoring Program	Regulatory and Compliance Coordinator	10	8	110,369	10	8	110,369
270500050	23173036	CEO Monitoring Program	Contract Compliance Director	7	10	92,442	7	10	92,442
23173036 Total						202,811			202,811
705 Total						202,811			202,811
721 OBIE									
272400050	23032793	Mobile Vendor License Fees	Zoning Officer	10	2	52,606	10	2	52,606
372100060	23032793	Mobile Vendor License Fees	Program Coordinator	7	3	64,529	7	3	64,529
23032793 Total						117,135			117,135
372100010	3C242447	Demolition	Program & Fiscal Coord	8	5	78,697	8	5	78,697
372100020	3C242447	Demolition	Demolition Officer	8	8	92,441	8	8	92,441
3C242447 Total						171,138			171,138
721 Total						288,273			288,273

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Special Fund Personnel

Position Number	Org	Acct Name	Employee Title	R	S	FY 2025-26 BOA Approved	R	S	FY 2026-27 Mayor's Proposed
724 Economic Development									
272400120	20634022	Bio City Class	Deputy Director	11	8	120,868	11	8	120,868
20634022 Total						120,868			120,868
272400100	20923189	Mill River Urban Act	Deputy Director	11	8	60,434	11	8	440,000
20923189 Total						60,434			440,000
272400110	20923192	Mill River Urban Act	Project Manager	8	9	97,020	8	9	97,020
20923192 Total						97,020			97,020
272400050	21652309	YNHH Housing/Economic Devel Fund	Project Manager	8	9	48,510	8	9	48,510
21652309 Total						48,510			48,510
272400010	21772447	Contractor Development	Administrative Assistant	9	3	52,071	9	3	52,071
21772447 Total						52,071			52,071
274700070	21973244	Housing and Community Development	Deputy Dir Admin Services	11	9	126,846	11	9	126,846
274700120	21973244	Housing and Community Development	Paralegal	7	6	74,775	7	6	74,775
274700130	21973244	Housing and Community Development	Assistant Corporation Counsel	1	5	129,850	1	5	129,850
274700130	21973244	Housing and Community Development	Assistant Corporation Counsel	1	1	115,389	1	1	115,389
274700140	21973244	Housing and Community Development	Acquisition Specialist	8	5	78,698	8	5	78,698
274700150	21973244	Housing and Community Development	Paralegal	7	6	74,775	7	6	74,775
274700250	21973244	Housing and Community Development	Project Manager (LCI)	8	9	97,020	8	9	97,020
274700260	21973244	Housing and Community Development	Project Manager (LCI)	8	7	87,580	8	7	87,580
274700320	21973244	Housing and Community Development	Project Manager	8	9	97,020	8	9	97,020
274700400	21973244	Housing and Community Development	Executive Administrative Assistant	7	5	71,359	7	5	71,359
374700090	21973244	Housing and Community Development	Manager Neighborhood Commercial Develc	10	9	115,829	10	9	115,829
374700100	21973244	Housing and Community Development	Project Manager (LCI)	8	9	97,020	8	9	97,020
21973244 Total						1,166,161			1,166,161
274704120	23143092	I'm Home Initiative Admin	Project Manager (LCI)	8	8	92,442	8	8	46,221
274704130	23143092	I'm Home Initiative Admin	Project Manager (LCI)	8	8	92,442	8	8	46,221
274704140	23143092	I'm Home Initiative Admin	Project Manager (LCI)	8	8	92,442	8	8	46,221
23143092 Total						277,326			138,663
272400070	23143102	Wealth Creation & Economy Admin	Deputy Director	##	8	120,868	##	8	60,434
23143102 Total						120,868			60,434
272400080	23143109	Arts and Culture	Community Outreach Coordinator	6	4	61,798	6	4	30,899
23143109 Total						61,798			30,899
272400030	29251209	Small Business Service Cntr	Econ Dev Off / Bus Counselor	8	10	103,289	8	10	103,289
272400040	29251209	Small Business Service Cntr	Bilingual Outreach Coordinator	6	4	61,798	6	4	61,798
29251209 Total						165,087			165,087
272400060	29251217	Small Contractors Development	Small Business Community Outreach Coord	6	1	53,260	6	1	53,260
29251217 Total						53,260			53,260
272400100	2092new	Long Wharf Consolidated CIF Urban Act	Deputy Director	11	8	60,434	11	8	440,000
272400110	2092new	Long Wharf Consolidated CIF Urban Act	Project Manager	8	9	97,020	8	9	97,020
2092new Total						157,454			537,020
272400100	2092new	Long Wharf Consolidated CIF Urban Act	Deputy Director	11	8	60,434	11	8	60,434
272400110	2092new	Long Wharf Consolidated CIF Urban Act	Project Manager	8	9	48,510	8	9	48,510
2092new Total						108,944			108,944
272400070	2133new	Armory State of Good Repair CIF	Deputy Director	##	8	120,868	##	8	120,868
2133new Total						120,868			120,868
372400010	3C242448	Land and Building Bank	Econ Dev Off Bus/Special Projects	8	10	103,288	8	10	103,288
3C242448 Total						103,288			103,288
372400020	3C242449	Commercial Industrial Site Development	Econ Dev Off Bus/Special Projects	8	9	97,020	8	9	97,020
372400030	3C242449	Commercial Industrial Site Development	Econ Dev Off Bus/Special Projects	8	10	103,288	8	10	103,288
3C242449 Total						200,308			200,308
724 Total						2,914,265			3,443,401

FY 2026-27 Mayor's Proposed
Special Fund Personnel

Position Number	Org	Acct Name	Employee Title	R	S	FY 2025-26 BOA Approved	R	S	FY 2026-27 Mayor's Proposed
747 Livable City Initiative									
274700010	20241809	Sect 8 Housing Code Insp	Housing Code Inspector	20	3	73,409	20	3	73,409
274700020	20241809	Sect 8 Housing Code Insp	Housing Code Inspector	20	3	73,409	20	3	73,409
274700040	20241809	Sect 8 Housing Code Insp	Administrative Assistant	9	3	52,071	9	3	52,071
274700050	20241809	Sect 8 Housing Code Insp	Housing Code Inspector	20	2	72,067	20	2	72,067
274700080	20241809	Sect 8 Housing Code Insp	Program Manager	6	4	61,798	6	4	61,798
20241809 Total						332,754			332,754
274700030	21482183	Residential Rental Licenses	Housing Code Inspector	20	3	73,409	20	3	73,409
274700060	21482183	Residential Rental Licenses	Program Manager	6	4	61,798	6	4	61,798
274700180	21482183	Residential Rental Licenses	Housing Code Inspector	20	3	73,409	20	3	73,409
274700340	21482183	Residential Rental Licenses	Administrative Assistant	9	1	49,950	9	1	49,950
274700360	21482183	Residential Rental Licenses	Administrative Assistant	9	1	49,950	9	1	49,950
274700390	21482183	Residential Rental Licenses	Housing Code Inspector	20	2	72,067	20	2	72,067
21482183 Total						380,583			380,583
274700100	21972719	Neighborhood Community Development	Housing Code Inspector	20	3	73,409	20	3	73,409
274700110	21972719	Neighborhood Community Development	Administrative Assistant	9	1	49,950	9	1	49,950
274700170	21972719	Neighborhood Community Development	Housing Code Inspector	20	1	70,725	20	1	70,725
274700190	21972719	Neighborhood Community Development	Housing Code Inspector	20	2	72,067	20	2	72,067
274700200	21972719	Neighborhood Community Development	Neighborhood Specialist	8	1	64,357	8	1	64,357
274700210	21972719	Neighborhood Community Development	Neighborhood Specialist	8	2	67,778	8	2	67,778
274700270	21972719	Neighborhood Community Development	Property Maintenance Worker I	1	1	51,841	1	1	51,841
274700280	21972719	Neighborhood Community Development	Property Maintenance Worker I	1	1	51,841	1	1	51,841
274700290	21972719	Neighborhood Community Development	Project Manager (LCI)	8	7	87,580	8	7	87,580
274700300	21972719	Neighborhood Community Development	Property Maintenance Worker I	1	1	51,841	1	1	51,841
274700330	21972719	Neighborhood Community Development	Housing Code Inspector	20	3	73,409	20	3	73,409
274700350	21972719	Neighborhood Community Development	Property Maintenance Worker I	1	1	51,841	1	1	51,841
274700370	21972719	Neighborhood Community Development	Housing Code Inspector	20	3	73,409	20	3	73,409
274700380	21972719	Neighborhood Community Development	Housing Code Inspector	20	1	70,725	20	1	70,725
274700390	21972719	Neighborhood Community Development	Administrative Assistant	9	2	51,015	9	2	51,015
274700425	21972719	Neighborhood Community Development	Administrative Assistant	9	1	49,950	9	1	49,950
274700430	21972719	Neighborhood Community Development	Administrative Assistant	9	1	49,950	9	1	49,950
374700020	21972719	Neighborhood Community Development	Neighborhood Specialist	8	3	71,194	8	3	71,194
374700030	21972719	Neighborhood Community Development	Neighborhood Specialist	8	4	74,603	8	4	74,603
374700040	21972719	Neighborhood Community Development	Neighborhood Specialist	8	2	67,778	8	2	67,778
374700050	21972719	Neighborhood Community Development	Neighborhood Specialist	8	3	71,194	8	3	71,194
374700060	21972719	Neighborhood Community Development	Neighborhood Specialist	8	2	67,778	8	2	67,778
374700070	21972719	Neighborhood Community Development	Neighborhood Specialist	8	2	67,778	8	2	67,778
374700080	21972719	Neighborhood Community Development	Neighborhood Specialist	8	4	74,603	8	4	74,603
374700400	21972719	Neighborhood Community Development	Housing Code Inspector	20	1	70,725	20	1	70,725
374700405	21972719	Neighborhood Community Development	Housing Code Inspector	20	1	70,725	20	1	70,725
374700410	21972719	Neighborhood Community Development	Housing Code Inspector	20	1	70,725	20	1	70,725
374700415	21972719	Neighborhood Community Development	Housing Code Inspector	20	1	70,725	20	1	70,725
374700420	21972719	Neighborhood Community Development	Housing Code Inspector	20	1	70,725	20	1	70,725
21972719 Total						1,910,241			1,910,241
747 Total						2,623,578			2,623,578
Grand Total 203 FT Positions						14,370,403			13,438,502

SECTION VI-ENTERPRISE FUNDS

EAST ROCK PARK COMMUNICATIONS TOWER ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the
operating budget for the East Rock Communications
Tower fund be and hereby is approved for FY 2026-
2027 as follows:

	FY 25/26	FY 26/27
For the Year Ending	6/30/2026	6/30/2027
Fiscal Year 2025 Anticipated Beginning Balance	286,809	286,809

Anticipated Revenues for Fiscal Year 2026-27	FY 25/26	FY 26/27
Rental Revenues		
Antenna and Equipment Fees	7,200	7,200
Interest Income	4,000	4,000
Net Anticipated Revenue	11,200	11,200

Anticipated Expenditures for Fiscal Year 2026-27	FY 25/26	FY 26/27
Miscellaneous Expenditures		
Building and Grounds	5,000	5,000
Repairs and Maintenance	7,000	7,000
Other Contractual Services	50,000	50,000
Net Anticipated Expenditures	62,000	62,000
Anticipated Operating Result Gain / (Loss)	(50,800)	(50,800)
Anticipated End of Year Balance	236,009	236,009

ALLING MEMORIAL GOLF COURSE ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders
that the operating budget for the Alling
Memorial Golf Course fund be and hereby is
approved for FY 2026-2027 as follows:

	FY 25/26	FY 26/27
For the Year Ending	6/30/2026	6/30/2027
Fiscal Year 2025 Anticipated Beginning Balance	1,511,787	1,642,727

Anticipated Revenues for Fiscal Year	FY 25/26	FY 26/27
Rental Revenues		
Greens Fees	800,000	1,282,623
Cart Rental	300,000	300,000
Season Passes	50,000	50,000
Surcharge	120,000	120,000
Restaurant Income (Rent)	30,000	30,000
Locker Rental	0	0
Net Anticipated Revenue	1,300,000	1,782,623

Anticipated Expenditures for Fiscal Year	FY 25/26	FY 26/27
Administrative Expenditures		
Management Fee (percentage NOI* - restaurant income)	850,000	850,000
Revenue Sharing	0	0
Golf Cart Rentals	150,000	145,392
Capital Allocations	200,000	200,000
Rolling Stock/Fleet Replacement	100,000	100,000
Net Anticipated Expenditures	1,300,000	1,295,392
Anticipated Operating Result Gain / (Loss)	0	487,231
Anticipated End of Year Balance	1,511,787	2,129,958

RALPH WALER SKATING RINK ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Ralph Walker Skating Rink fund be and hereby is approved for FY 2026-2027 as follows:

		FY 25/26	FY 26/27
For the Year Ending		6/30/2026	6/30/2027
Fiscal Year Anticipated	Beginning Balance	34,000	43,000
Anticipated Revenues for Fiscal Year		FY 25/26	FY 26/27
Rental Income: Lease Agreement			
Base Rent		30,000	30,000
Revenue Sharing: Net proceeds over 100k 10%		8,000	8,000
Revenue Sharing: Gross proceeds concessions 10%		6,000	6,000
Total Rental Income		44,000	44,000
Anticipated Expenditures for Fiscal Year		FY 25/26	FY 26/27
Administrative Expenditures			
Management Fee		0	0
Salaries		0	0
Payroll Expenses		0	0
Workers Compensation		0	0
Sub-Total Administrative Expenses		0	0
Operating Expenses			
Insurance		0	0
Start up costs: ice making, ice painting, equipment start up		0	0
Office Supplies		0	0
Rink Supplies		0	0
Rental Equipment		0	0
Maintenance Repairs		30,000	30,000
Marketing			
Sub-Total Operating Expenses		30,000	30,000
Capital Improvements			
Repairs and Maintenance		5,000	100,000
Ice Repairs		0	0
Structural modifications		0	20,000
Sub-Total Capital Expenses		5,000	120,000
Net Anticipated Expenses		35,000	150,000
Anticipated Operating Result Gain / (Loss)		9,000	(106,000)
Anticipated End of Year Balance		43,000	(63,000)

LIGHTHOUSE CAROUSEL ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders
that the operating budget for the Lighthouse
Carousel fund be and hereby is approved for
FY 2026-2027 as follows:

	For the Year Ending	6/30/2026	6/30/2027
Fiscal Year 2025 Anticipated	Beginning Balance	639,181	566,755

Anticipated Revenues for Fiscal Year	FY 25/26	FY 26/27
Rental Revenues		
Permit Application Fee	6,000	6,000
Overtime Fees - Maintenance	50,000	50,000
Overtime Fees - Security	15,000	15,000
Rental Income - Building	40,000	40,000
Rental Income - Chairs & Tables	20,000	20,000
Other Miscellaneous Fees including administration	25,000	25,000
Net Anticipated Revenue	156,000	156,000

Anticipated Expenditures for Fiscal Year	FY 25/26	FY 26/27
Administrative Expenditures		
Salaries	74,179	74,179
Salary Reserve	0	0
Security staff	78,696	78,696
Overtime	50,000	50,000
Longevity	3,148	3,148
3144 Spec Fund 457	1,637	1,637
Repairs & Maintenance	5,000	5,000
Remodeling/Renovations	500,000	400,000
Misc Expenses	2,754	2,754
FICA/Medicare	6,261	6,261
Workers Compensation	504	504
Net Anticipated Expenditures	722,179	622,179
Anticipated Operating Result Gain / (Loss)	(566,179)	(466,179)
Anticipated End of Year Balance	73,002	100,576

SECTION VII-PERMITS, LICENSES, AND USER FEES

**AN ORDINANCE AMENDMENT #5 TO SECTION 17-201 OF THE GENERAL CODE OF ORDINANCES
AUTHORIZING ADDITIONS AND CHANGES IN PERMITS, LICENSES AND USER FEES FOR THE FISCAL YEAR
2026-2027**

WHEREAS Additions and/or changes to Section 17-201 of the General Code of General Ordinances requires Board of Alders approval; and

<u>Agency</u>	<u>Departments & Items</u>	<u>Ordinance No or C.G.S.</u>	<u>Existing or New Fee</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Requested</u>	<u>+/- FY 27 Requested vs FY 26 BOA</u>
Health	Septic tank system plan review	17-201 (5)	New	\$0.00	\$120.00	\$120.00
Health	STD Clinic	17-201 (5)	Eliminate	\$20.00	\$0.00	(\$20.00)
Health	Tuberculin office visit fee	17-201 (5)	Amended	\$20.00	\$50.00	\$30.00
Health	Children's Clinic office visit fee	17-201 (5)	Eliminate	\$20.00	\$0.00	(\$20.00)
Health	Tuberculosis home visit fee	17-201 (5)	Eliminate	\$60.00	\$0.00	(\$60.00)
Health	Vision Screenings	17-201 (5)	Eliminate	\$10.58	\$0.00	(\$10.58)
Health	Hearing Screenings	17-201 (5)	Eliminate	\$12.80	\$0.00	(\$12.80)
Health	Postural (Scoliosis) Screenings	17-201 (5)	Eliminate	\$18.14	\$0.00	(\$18.14)
Health	TB Skin Test (PPD Placement)	17-201 (5)	New	\$0.00	\$50.00	\$50.00
Health	Office Visit - Low Level	17-201 (5)	New	\$0.00	\$25.00	\$25.00
Health	Office Visit - Medium Level	17-201 (5)	New	\$0.00	\$50.00	\$50.00
Health	Office Visit - High Level	17-201 (5)	New	\$0.00	\$100.00	\$100.00
Health	Adult COVID Vaccine	17-201 (5)	New	\$0.00	\$50.00	\$50.00
Health	Travel - Yellow Fever	17-201 (5)	New	\$0.00	\$250.00	\$250.00
Health	Travel - Typhoid	17-201 (5)	New	\$0.00	\$120.00	\$120.00
Health	Travel - Rabies	17-201 (5)	New	\$0.00	\$400.00	\$400.00
Health	Travel - Japanese Encephalitis	17-201 (5)	New	\$0.00	\$400.00	\$400.00
Health	Travel - MMR	17-201 (5)	New	\$0.00	\$120.00	\$120.00
Health	Travel - TDAP	17-201 (5)	New	\$0.00	\$65.00	\$65.00
Health	Travel - Polio	17-201 (5)	New	\$0.00	\$65.00	\$65.00
Health	Travel - Hep A /dose 2 dose series	17-201 (5)	New	\$0.00	\$130.00	\$130.00
Health	Travel - Hep B /dose 2 dose series	17-201 (5)	New	\$0.00	\$100.00	\$100.00
Health	Adult RSV Vaccine	17-201 (5)	New	\$0.00	\$150.00	\$150.00
Health	STI Testing and Treatment	17-201 (5)	Amended	\$20.00	\$35.00	\$15.00
Health	PrEP Oral/dose (covers the course of treatment)	17-201 (5)	New	\$0.00	\$1,000.00	\$1,000.00
Health	PrEP Injection/dose (covers the course of treatment)	17-201 (5)	New	\$0.00	\$2,000.00	\$2,000.00
Health	Scales large and small capacity (per scale)	17-201 (5)	Amended	\$36.00	\$50.00	\$14.00
Health	Scales large capacity/per scale (51+ lbs)	17-201 (5)	New	\$0.00	\$100.00	\$100.00
Health	Truck petroleum meter	17-201 (5)	Eliminate	\$80.00	\$0.00	(\$80.00)
Health	Inspection late fee	17-201 (5)	New	\$0.00	\$150.00	\$150.00
Health	Tobacco and Smoking Products Application Fee (One Time Fee)	17-201	New	\$0.00	\$100.00	\$100.00
OBIE	Legal occupancy analysis and open records search	17-201 (6)	Amended	\$40.00	\$100.00	\$60.00

<u>Agency</u>	<u>Departments & Items</u>	<u>Ordinance No or C.G.S.</u>	<u>Existing or New Fee</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Requested</u>	<u>+/- FY 27 Requested vs FY 26 BOA</u>
OBIE	Release of Zoning Code Violation orders - Second	17-201 (6)	New	\$0.00	\$350.00	\$350.00
OBIE	Release of Zoning Code Violation orders - Final	17-201 (6)	New	\$0.00	\$400.00	\$400.00
Parks	Adult Sports League Registration	17-201 (8)	New	\$0.00	\$500	\$500.00
Parks	19 Years and Older League Entry Per Team	17-201 (8)	New	\$0.00	\$135	\$135.00
Parks	19 Years and Under Division Entry Per Team	17-201 (8)	New	\$0.00	\$100	\$100.00
Parks	Field Maintenance (Practice)	17-201 (8)	New	\$0.00	\$45	\$45.00
Parks	Field Maintenance (Game)	17-201 (8)	New	\$0.00	\$50	\$50.00
Parks	Field Rental per day	17-201 (8)	New	\$0.00	\$50	\$50.00
Parks	Artificial Turf Field or Track Rental per hour	17-201 (8)	New	\$0.00	\$500	\$500.00
Parks	Tournament Fee per Game	17-201 (8)	New	\$0.00	\$30	\$30.00
Parks	Hard Court Rental per 3 hours (tennis, pickleball, basketball)	17-201 (8)	New	\$0.00	\$50	\$50.00
Parks	Adult Sports League Registration	17-201 (8)	New	\$0.00	\$550.00	\$550.00
Parks	19 Years and Older League Entry Per Team	17-201 (8)	New	\$0.00	\$200.00	\$200.00
Parks	19 Years and Under Division Entry Per Team	17-201 (8)	New	\$0.00	\$110.00	\$110.00
Parks	Field Maintenance (Practice)	17-201 (8)	New	\$0.00	\$60.00	\$60.00
Parks	Field Maintenance (Game)	17-201 (8)	New	\$0.00	\$60.00	\$60.00
Parks	Field Rental per day	17-201 (8)	New	\$0.00	\$75.00	\$75.00
Parks	Artificial Turf Field or Track Rental per hour	17-201 (8)	New	\$0.00	\$750.00	\$750.00
Parks	Tournament Fee Per Game	17-201 (8)	New	\$0.00	\$35.00	\$35.00
Parks	Hard Court Rental (tennis, pickleball, basketball)	17-201 (8)	New	\$0.00	\$60.00	\$60.00
Parks	Adult softball, tournament fee per team per game	17-201 (8)	Eliminated	\$30.00	\$0.00	(\$30.00)
Parks	Use of lights per hour or portion thereof	17-201 (8)	Eliminated	\$65.00	\$0.00	(\$65.00)
Parks	Event 25-100 people	17-201 (8)	New	\$0.00	\$50.00	\$50.00
Parks	Event 100-500 people	17-201 (8)	New	\$0.00	\$100.00	\$100.00
Parks	Event 500-1000 people	17-201 (8)	New	\$0.00	\$500.00	\$500.00
Parks	Event 1000-3000 people	17-201 (8)	New	\$0.00	\$1,000.00	\$1,000.00
Parks	Event 3000-5000 people	17-201 (8)	New	\$0.00	\$3,000.00	\$3,000.00
Parks	Event 5000+	17-201 (8)	New	\$0.00	\$5,000.00	\$5,000.00
Parks	Event 25-100 people	17-201 (8)	New	\$0.00	\$100.00	\$100.00
Parks	Event 100-500 people	17-201 (8)	New	\$0.00	\$200.00	\$200.00
Parks	Event 500-1000 people	17-201 (8)	New	\$0.00	\$1,000.00	\$1,000.00
Parks	Event 1000-3000 people	17-201 (8)	New	\$0.00	\$2,000.00	\$2,000.00
Parks	Event 3000-5000 people	17-201 (8)	New	\$0.00	\$6,000.00	\$6,000.00
Parks	Event 5000+	17-201 (8)	New	\$0.00	\$10,000.00	\$10,000.00

<u>Agency</u>	<u>Departments & Items</u>	<u>Ordinance No or C.G.S.</u>	<u>Existing or New Fee</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Requested</u>	<u>+/- FY 27 Requested vs FY 26 BOA</u>
Parks	Stage set up/Breakdown	17-201 (8)	New	\$0.00	\$300.00	\$300.00
Parks	Portable Light Tower, per day	17-201 (8)	New	\$0.00	\$300.00	\$300.00
Parks	3 row bleachers per day	17-201 (8)	New	\$0.00	\$275.00	\$275.00
Parks	Mobile stage 1 - first day includes generator	17-201 (8)	New	\$0.00	\$120.00	\$120.00
Parks	Mobile stage 1- each additional day, per day	17-201 (8)	New	\$0.00	\$550.00	\$550.00
Parks	Mobile stage 1 - extensions of length per set up	17-201 (8)	New	\$0.00	\$125.00	\$125.00
Parks	Mobile stage 2 (stage only) - first day	17-201 (8)	New	\$0.00	\$125.00	\$125.00
Parks	Mobile stage 2 - each additional day, per day	17-201 (8)	New	\$0.00	\$270.00	\$270.00
Parks	Mobile stage 3 (platform stage) - first day	17-201 (8)	New	\$0.00	\$125.00	\$125.00
Parks	Mobile stage 3 - each additional day	17-201 (8)	New	\$0.00	\$250.00	\$250.00
Parks	Mobile stage 4 (small stage) - first day	17-201 (8)	New	\$0.00	\$100.00	\$100.00
Parks	Mobile stage 4 - each additional day	17-201 (8)	New	\$0.00	\$200.00	\$200.00
Parks	Performance stage - first day	17-201 (8)	New	\$0.00	\$100.00	\$100.00
Parks	Performance stage - each additional day	17-201 (8)	New	\$0.00	\$4,800.00	\$4,800.00
Parks	Generators, per day	17-201 (8)	New	\$0.00	\$1,200.00	\$1,200.00
Parks	Stage set up/Breakdown	17-201 (8)	New	\$0.00	\$360.00	\$360.00
Parks	Portable Light Tower, per day	17-201 (8)	New	\$0.00	\$360.00	\$360.00
Parks	Under 4 hours - residents	17-201 (8)	Eliminated	\$300.00	\$300.00	\$0.00
Parks	Under 4 hours - non-residents	17-201 (8)	Eliminated	\$400.00	\$400.00	\$0.00
Parks	Over 4 hours - residents	17-201 (8)	Eliminated	\$350.00	\$350.00	\$0.00
Parks	Over 4 hours - non-residents	17-201 (8)	Eliminated	\$600.00	\$600.00	\$0.00
Parks	Building rental per hour-resident	17-201 (8)	New	\$0.00	\$200.00	\$200.00
Parks	Building rental per hour-non- resident	17-201 (8)	New	\$0.00	\$250.00	\$250.00
Parks	Restroom Access only per hour- resident (College Woods, Salpento, Edgewood Ranger Station, West Rock Nature Center, Criscuolo, Ft. Hale)	17-201 (8)	New	\$0.00	\$50.00	\$50.00
Parks	Restroom Access only per hour- non-resident (College Woods, Salpento, Edgewood Ranger Station, West Rock Nature Center, Criscuolo, Ft. Hale)	17-201 (8)	New	\$0.00	\$100.00	\$100.00
Parks	Table and chair set-up resident (when available)	17-201 (8)	New	\$0.00	\$50.00	\$50.00
Parks	Table and chair set-up non- resident (when available)	17-201 (8)	New	\$0.00	\$60.00	\$60.00
Parks	Resident per vehicle per day	17-201 (8)	New	\$0.00	\$25.00	\$25.00

<u>Agency</u>	<u>Departments & Items</u>	Ordinance No or C.G.S.	Existing or New Fee	FY 2025-26 BOA Approved	FY2026-27 Requested	+/- FY 27 Requested vs FY 26 BOA
Parks	Non-resident per vehicle per day	17-201 (8)	New	\$0.00	\$30.00	\$30.00
Traffic& Parking	Realtor Permit - Annual	17-201(12)	New	\$0.00	\$60.00	\$60.00
Traffic& Parking	Meter Bags	17-201(12)	Amended	\$20.00	\$22.50	\$2.50

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
City Plan Department								
* Fees Indicated in Bold are also subject to a \$60 State Surcharge in accordance with CGS Section 22a-27j as amended from time to time.								
<u>Applications to Board of Zoning Appeals</u>								
Special Exception	17-201 (1)	Existing	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
Filing following receipt of an Order to Cease and Desist	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance (except use variance)	17-201 (1)	Existing	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
Filing following receipt of an Order to Cease and Desist	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use Variance	17-201 (1)	Existing	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ -
Filing following receipt of an Order to Cease and Desist	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Review of administrative order or decision of the zoning administrator	17-201 (1)	Existing	\$ 250	\$ 250	\$ 350	\$ 350	\$ 350	\$ -
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Extension of time for approval	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Certificate of Approval (CAL) for an Automotive Use	17-201 (1)	Existing	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -
<u>Applications to City Plan Commission</u>								
Application to City Plan Commission for certification or recertification of an automotive use or reuse	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Plan Review	17-201 (1)	Existing	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410	\$ -
Three or More Dwelling Units (Minimum)	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Per Additional Unit	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non Residential Addition/New Construction (> 5,000 SF)	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Per Additional 1,000 SF over 5,000 SF	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revised Site Plan Application	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coastal Site Plan Application	17-201 (1)	Existing	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
Inland Wetlands Application	17-201 (1)	Existing	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
Site/Architectural Plans (Pre-Application Review):	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Permit (Public Hearing Required by City Plan Commission)	17-201 (1)	Existing	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
Application for Small Cell Nodes in a new location or for Modifications to existing locations	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration of 90-day delay of demolition	17-201 (1)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Public Hearing	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Notice of Decision	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Application for Time Extension for Any Approval, including time necessary to meet a condition of approval	17-201 (1)	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
Use of On-Call Consultant, if Applicable	17-201 (1)	Existing	Applicant invoiced for City's expense	Applicant invoiced for City's expense	Applicant invoiced for City's expense	Applicant invoiced for City's expense	Applicant invoiced for City's expense	
<u>Application for Map or Text Change</u>								
Zoning ordinance map or text change application to Board of Alders	17-201 (1)	Existing	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Inland wetland regulation map or text change application to City Plan Commission	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Planned Development Applications and Services</u>								
<u>Applications and General Plans</u>								
Planned Development Unit (PDU) - Application to board of zoning appeals	17-201 (1)	Existing	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Time extension annually	17-201 (1)	Existing	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
Planned Development District (PDD) - Application to board of Alders	17-201 (1)	Existing	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ -
<u>Development Processing</u>								
Change in development team - change of development principals or members of professional team	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Detailed plans - for a single submission for a project, or minor modification of approved general or detailed plan	17-201 (1)	Existing	\$ 540	\$ 540	\$ 540	\$ 540	\$ 540	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
<u>City Plan Department</u>								
<u>Fast tracking - for separate submission of elements of a detailed plan to facilitate construction of a project or a project phase</u>								
Site preparation (must include SESC and CSPR)	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Footings and foundations	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Structural framing and/or building	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Final site plan, including landscaping	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
								\$ -
Certificate of completion for PDD or PDU for dwellings		Existing	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275	\$ -
1-5 units, per dwelling unit	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
More than 5 dwelling units	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project or phase completion	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>For institutional, commercial or industrial</u>								
For each tenant or project phase	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project or phase completion	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Postponement, Rescheduling and Customer Receipts</u>								
Postponement or rescheduling of public hearing before Board of Alders or its committees; Board of Zoning Appeals, City Plan or Historic District Commission at applicant's request after advertisement or notification is sent; shall include a service charge of \$2.00 for each notice mailed, plus fee	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Maps, Publication and Customer Service Charges</u>								
<u>Maps</u>								
Zoning ordinance map with CAM District, single copy	17-201 (1)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Additional copies purchased at same time	17-201 (1)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Inland wetland map	17-201 (1)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Topographic map section for SESC filing	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Large Format Maps (B & W)	17-201 (1)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Large Format Maps (Color)	17-201 (1)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Large Format Aldermanic Ward Maps (B & W)	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Small Format (Booklet)Aldermanic Maps (B & W)	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GIS/Auto CAD data for City Base (Electronic)	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GIS Parcel Plots/Location Maps (Electronic)	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Ordinances and Regulations</u>								
Zoning Ordinance text, print	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inland wetland regulations	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Soil erosion and sediment control regulations	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Customer service and mailing charges: mailing fee for application, map or ordinance	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agenda fee for board of zoning appeals or city plan commission; annual rate including mailing and postage	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Documents and publications	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Application for Zoning Permits</u>								
Certificate of Zoning Compliance, per parcel	17-201 (1)	Existing	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110	\$ -
Certificate of Appropriateness within Historic District	17-201 (1)	Existing	\$ 110	\$ 110	\$ 250	\$ 250	\$ 250	\$ -
Administration of 90-day delay of demolition	17-201 (1)	Existing	\$ 100	\$ 100	\$ 200	\$ 200	\$ 200	\$ -
<u>Site Plan Review Applications, Coastal Site Plan Review, Inland Wetlands & Watercourses, Soil Erosion and Sediment Control Applications</u>								
Written determination of unregulated or permitted use or activity including site plan review	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Class A application (minor review)	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Class B application (standard review)	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Class C application (Major Project, Public Hearing Required) (For associated notification fees see below.)	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
<u>City Plan Department</u>								
<u>Notification Fee:</u>								
City prepares, mails required Legal Notices to abutters, for each notice	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Applicant prepares and mails required Legal Notices to abutters, and furnishes a certified list of those notified, for each notice	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revision of Class B or C plan	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Time extension for site plan permit, annually	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special permit	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Filing following receipt of an Order to Cease and Desist	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Penalty fee for filing of application for zoning permits following receipt of Cease and Desist Order	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Site Plan Review	17-201 (1)	Existing	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
<u>Flood Plain Development Permit (FPD)</u>								
Flood Plain Development Permit (FPD)	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flood Plain Development Variance (FPD)	17-201 (1)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flood Plain Development Permit or Variance (FPD)	17-201 (1)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Time Extension for FPD Variance, per regulation	17-201 (1)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
<u>City Plan-Canal Dock Boathouse</u>								
<u>Boat Storage</u>								
Rowing Shell (Resident)	17-201 (TBD)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Rowing Shell (Non-Resident)	17-201 (TBD)	Existing	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
Kayak or Canoe (Resident)	17-201 (TBD)	Existing	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
Kayak or Canoe (Non-Resident)	17-201 (TBD)	Existing	\$ 225	\$ 225	\$ 225	\$ 225	\$ 225	\$ -
Paddleboard (Resident)	17-201 (TBD)	Existing	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
Paddleboard (Non-Resident)	17-201 (TBD)	Existing	\$ 225	\$ 225	\$ 225	\$ 225	\$ 225	\$ -
<u>Indoor Events</u>								
Facility Fee (Non-refundable reservation Deposit)	17-201 (TBD)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Kitchen Fee	17-201 (TBD)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
Damage Deposit (refundable)	17-201 (TBD)	Existing	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<u>Adee Room</u> (Daytime 8 AM to 4 PM) -Resident	17-201 (TBD)	Existing	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
<u>Adee Room</u> (Daytime 8 AM to 4 PM) - Non-Resident	17-201 (TBD)	Existing	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ -
<u>Adee Room</u> Additional hours beyond seven (7) hours	17-201 (TBD)	Existing	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
<u>Lanson Room</u> (Daytime 8 AM to 4 PM) - Resident	17-201 (TBD)	Existing	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<u>Lanson Room</u> (Daytime 8 AM to 4 PM) -Non-Resident	17-201 (TBD)	Existing	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
<u>Lanson Room</u> Additional hours beyond seven (7) hours	17-201 (TBD)	Existing	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
<u>Wedding Rates/Evening (4pm to Midnight) eight 8 hour base rate, exclusive use</u>								
Monday to Thursday Resident	17-201 (TBD)	Existing	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Monday to Thursday Non-Resident	17-201 (TBD)	Existing	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Friday and Sunday Resident	17-201 (TBD)	Existing	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
Friday and Sunday Non-Resident	17-201 (TBD)	Existing	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Saturday Resident	17-201 (TBD)	Existing	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
Saturday Non-Resident	17-201 (TBD)	Existing	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Wedding Rates/Evening Additional hours beyond eight (8) hour base	17-201 (TBD)	Existing	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
<u>Outdoor Events</u>								
Platform Rental Daytime hourly (8AM to 4PM) with a minimum 3 hour rental Resident	17-201 (TBD)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
Platform Rental Daytime hourly (8AM to 4PM) with a minimum 3 hour rental Non-Resident	17-201 (TBD)	Existing	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
Platform Rental Evening hourly (4PM to Midnight) with a minimum 3 hour rental Monday to Thursday Resident	17-201 (TBD)	Existing	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
Platform Rental Evening hourly (4PM to Midnight) with a minimum 3 hour rental Monday to Thursday Non-Resident	17-201 (TBD)	Existing	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
Platform Rental Evening hourly (4PM to Midnight) with a minimum 4 hour rental Friday and Sunday Resident	17-201 (TBD)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Platform Rental Evening hourly (4PM to Midnight) with a minimum 4 hour rental Friday and Sunday Non-Resident	17-201 (TBD)	Existing	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ -
Platform Rental Evening hourly (4PM to Midnight) with a minimum 4 hour rental Saturday Resident	17-201 (TBD)	Existing	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
Platform Rental Evening hourly (4PM to Midnight) with a minimum 4 hour rental Saturday Non-Resident	17-201 (TBD)	Existing	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ -
Tables and Chairs Resident	17-201 (TBD)	Existing	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
Tables and Chairs Non-Resident	17-201 (TBD)	Existing	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
Security Fee Per Hour Resident	17-201 (TBD)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Security Fee Per Hour Non-Resident	17-201 (TBD)	Existing	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
City Town Clerk								
<u>Publications/Documents</u>								
Zoning Code	17-201 (2)	Existing	\$ 32	\$ 32	\$ 32	\$ 32	\$ 32	\$ -
Housing Code	17-201 (2)	Existing	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11	\$ -
City Charter	17-201 (2)	Existing	\$ 32	\$ 32	\$ 32	\$ 32	\$ 32	\$ -
Volume II, Code of General Ordinances	17-201 (2)	Existing	\$ 155	\$ 155	\$ 155	\$ 155	\$ 155	\$ -
Supplements to City Code	17-201 (2)	Existing	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ -
Voter registration cards	17-201 (2)	Existing	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ -
Notary seal	17-201 (2)	Existing	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -
Notary Certificate	17-201 (2)	Existing	\$ 10	\$ 10	\$ 20	\$ 20	\$ 20	\$ -
<u>Recording fees</u>								
<u>Established by State Statute.</u>								
Recording 1st page of any document, plus town clerk fee	17-201 (2)	Existing	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -
Each additional page or fraction thereof	17-201 (2)	Existing	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -
City conveyance per \$1,000	17-201 (2)	Existing	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -
<u>Dog licenses</u>								
These Fees are controlled by CT General Statutes 22-339 as amended from time to time.								
Spayed or neutered	17-201 (2)	Existing	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ -
Not spayed or neutered	17-201 (2)	Existing	\$ 19	\$ 19	\$ 19	\$ 19	\$ 19	\$ -
<u>Election Request</u>								
Absentee ballot list per page	17-201 (2)	Existing	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -
Exemption report per page	17-201 (2)	Existing	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -
Financial report	17-201 (2)	Existing	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -
Official check list per ward	17-201 (2)	Existing	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ -
Citywide list	17-201 (2)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Official results	17-201 (2)	Existing	No Charge	No Charge	No Charge	No Charge	No Charge	
Financial statements	17-201 (2)	Existing	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -
<u>Engineering Department</u>								
<u>Maps/ Documents</u>								
Street Index	17-201 (3)	Existing	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ -
Print of photo enlargement	17-201 (3)	Existing	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ -
Print of full size assessment or plan metric map	17-201 (3)	Existing	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ -
Print of Half Sheet (24" x 36")	17-201 (3)	Existing	\$ 14	\$ 14	\$ 14	\$ 14	\$ 14	\$ -
Print of Quarter Sheet (18" x 24")	17-201 (3)	Existing	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ -
Print of Topographical Map - (half sheet or less)	17-201 (3)	Existing	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ -
Print of Topographical Map - (larger than half sheet)	17-201 (3)	Existing	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ -
Photocopy of Flood or Sewer Strip Maps (11" x 17")	17-201 (3)	Existing	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4	\$ -
Photocopy of pages from survey book (8.5" x 11")	17-201 (3)	Existing	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ -
Each sheet for multi-page specifications/documents	17-201 (3)	Existing	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -
Standard details: Booklet (11" x 17")	17-201 (3)	Existing	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ -
Standard details: CD only	17-201 (3)	Existing	\$ 70	\$ 70	\$ 70	\$ 70	\$ 70	\$ -
New Haven specifications (boiler plate)	17-201 (3)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Color Maps (40" x 36")	17-201 (3)	Existing	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ -
Color Maps (less than a sheet)	17-201 (3)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Digital Copies Black and White	17-201 (3)	Existing	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ -
Digital Copies Color	17-201 (3)	Existing	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ -
<u>Long wharf Fees</u>								
Docking Fees at Long wharf (Per Foot)	17-201 (3)	Existing	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -
Mooring fees (Per Foot)	17-201 (3)	Existing	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -
(3 moorings total available)								
<u>Storm Connection Fees</u>								
Storm Sewer (per connection where storm water mgmt. plan is required)	17-201 (3)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
<u>Fire Department</u>								
<u>Licenses/Permits</u>								
Fire hydrant use license (per day)	17-201 (4)	Existing	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ -
Fire hydrant use permits (per month)	17-201 (4)	Existing	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525	\$ -
Flammable liquid permits per year - wholesale trade in	17-201 (4)	Existing	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ -
Flammable liquid permits per year - dealing with in vehicles	17-201 (4)	Existing	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ -
Cutting & welding permit (per year)	17-201 (4)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
<u>Fire Marshal's Office</u>								
Liquor License Inspection	17-201 (4)	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
Liquor License Renewal	17-201 (4)	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
Liquor License 1 Day permit	17-201 (4)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Underground Tank Removal Inspections	17-201 (4)	Existing	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ -
Skilled Nursing Facilities Inspections	17-201 (4)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
Skilled Nursing Facilities Inspections Renewal	17-201 (4)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
Hospital Inspections	17-201 (4)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Hood Inspections for establishments with no liquor license	17-201 (4)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Dry Cleaners Inspections	17-201 (4)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Insurance Co. Fire Investigation Reports	17-201 (4)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
Retail Fireworks/Sparklers Vendor	17-201 (4)	Existing	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
Hotel Inspections New	17-201 (4)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
Hotel Renewal	17-201 (4)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
<u>Telecommunications equipment</u>								
City of New Haven and organizations approved by the controller	17-201 (4)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Government-related users	17-201 (4)	Existing	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	
Private commercial users	17-201 (4)	Existing	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	
<u>Arson Reports</u>								
Arson Report including pictures/videos & full page documentation	17-201 (4)	Existing	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525	\$ -
Basic Report		Existing	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ -
<u>Rescue insurance recovery fees</u>								
Light duty rescue-Personnel and equipment used to secure and protect scene	17-201 (4)	Existing	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ -
Heavy duty rescue-Same as light duty rescue with additional equipment (hydraulic, pneumatic etc.) to free victims	17-201 (4)	Existing	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ -
Technical rescue-Confined space, vertical or search and rescue (additional charges may apply)	17-201 (4)	Existing	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Hazmat response-Response to incident where substance is determined to pose an unreasonable risk to health and safety. (Does not include damaged equipment)	17-201 (4)	Existing	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Light vehicle fire-Customary passenger vehicles	17-201 (4)	Existing	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
Heavy vehicle fire-Commercial vehicles, trucks and buses	17-201 (4)	Existing	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ -
Structure fire-Commercial/Industrial	17-201 (4)	Existing	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
Standby rate-After initial response (security, lighting & other support requiring that equipment be held on scene), per hour	17-201 (4)	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
<u>Building Plan Review</u>	17-201 (4)							
under 2,000 sq. ft.	17-201 (4)	Existing	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80	\$ -
2,000-4,999 sq. ft.	17-201 (4)	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
5,000-9,999 sq. ft.	17-201 (4)	Existing	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ -
10,000-29,999 sq. ft.	17-201 (4)	Existing	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ -
30,000-49,999 sq. ft.	17-201 (4)	Existing	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ -
over 50,000 sq. ft.	17-201 (4)	Existing	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
<u>Fire Alarm System Plan Review</u>								
1-4,999 sq. ft.	17-201 (4)	Existing	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80	\$ -
5,000-9,999 sq. ft.	17-201 (4)	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
10,000-49,999 sq. ft.	17-201 (4)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
over 50,000 sq. ft.	17-201 (4)	Existing	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ -
<u>Sprinkler/Fire Protection System Plan Review</u>								
1-4,999 sq. ft.	17-201 (4)	Existing	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80	\$ -
5,000-9,999 sq. ft.	17-201 (4)	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
10,000-49,999 sq. ft.	17-201 (4)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
over 50,000 sq. ft.	17-201 (4)	Existing	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ -
Modifications, Alterations, or Additions to Existing Fire Alarm and/or Active Fire Protective System(s)								

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
<u>Fire Department</u>								
<u>Vacant Building Registration Program</u>								
Vacant Secured (Initial Registration Fee Per Building - Residential)	17-201 (4)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
Vacant Secured (Renewal fee per building for vacant - (Residential))	17-201 (4)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Vacant Secured (Initial Registration Fee Per Building - (Commercial))	17-201 (4)	Existing	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Vacant Secured (Renewal fee per building for vacant - (Commercial))	17-201 (4)	Existing	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Vacant Unsecured (Initial Registration Fee Per Building - (Residential))	17-201 (4)	Existing	\$ 375	\$ 375	\$ 375	\$ 375	\$ 375	\$ -
Vacant Unsecured (Renewal Registration Fee Per Building - (Residential))	17-201 (4)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Vacant Unsecured (Initial Registration Fee Per Building up to 5,000 square feet - (Commercial))	17-201 (4)	Existing	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Vacant Unsecured (Initial Registration Fee Per Building greater than 5,000 square feet - (Commercial))	17-201 (4)	Existing	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Vacant Abandon (Initial Registration Fee Per Building - (Residential))	17-201 (4)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Vacant Abandon (Initial Registration Fee Per Building - (Commercial))	17-201 (4)	Existing	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Vacant Building Board up Services Fee Per Building - (Residential)	17-201 (4)	Existing	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Vacant Building board up Services Per Building up to 5,000 square feet - (Commercial)	17-201 (4)	Existing	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Vacant Building board up Services greater than 5,000 square feet - (Commercial)	17-201 (4)	Existing	Min. \$3,000 + Labor/ Materials	Min. \$3,000 + Labor/ Materials	Min. \$3,000 + Labor/ Materials	Min. \$3,000 + Labor/ Materials	Min. \$3,000 + Labor/ Materials	
Vacant Building Monthly Late Fee (Residential)	17-201 (4)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Vacant Building Monthly Late Fee (Commercial)	17-201 (4)	Existing	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
<u>Operational Permits-To Operate an occupancy per use of special hazards</u>								
Ambulatory Health Care clinic	17-201 (4)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Day-Care Center	17-201 (4)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Explosives, use and storage	17-201 (4)	Existing	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -
Fireworks, sale and storage of consumer	17-201 (4)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
Flammable liquid storage (Gas Station)	17-201 (4)	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
Health Care Facilities	17-201 (4)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Hotels	17-201 (4)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Hot Work Permits	17-201 (4)	Existing	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ -
Place of assembly (restaurants, special amusement buildings)-with Liquor	17-201 (4)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Place of assembly (restaurants, special amusement buildings)-Non-Liquor	17-201 (4)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Residential board and care	17-201 (4)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Business facilities	17-201 (4)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Pyrotechnic/Flame effects/Fireworks	17-201 (4)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Special outdoor events (including fairs, carnivals or other events)	17-201 (4)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Temporary tents over 400sq ft.; per tent for 1st tent	17-201 (4)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
Temporary tents over 400sq ft.; per tent, after 1st tent charge (per)	17-201 (4)	Existing	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -
Temporary liquor license	17-201 (4)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
<u>Fire Prevention Fee Schedule</u>								
Rapid Entry Key Lock Box Systems ("Knox Box") Application	17-201 (4)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
								\$ -
Removable or Abandonment of Any Flammable or Combustible Liquid Storage Tank (Per Tank)	17-201 (4)	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
<u>Plan Reviews</u>								
Per additional 1,000 Sq. Feet >10,000	17-201 (4)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Commercial Cooking Systems (Per System)	17-201 (4)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
<u>Fire Department</u>								

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<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
<u>Assembly Uses</u>								
Eating establishment under 50 occupancy	17-201 (4)	Existing	\$ 95	\$ 95	\$ 95	\$ 95	\$ 95	\$ -
Take-out food service (no seating)	17-201 (4)	Existing	\$ 70	\$ 70	\$ 70	\$ 70	\$ 70	\$ -
Recreation center; multipurpose rooms, etc., with less than 50 occupancy	17-201 (4)	Existing	\$ 95	\$ 95	\$ 95	\$ 95	\$ 95	\$ -
Church or synagogue used for worship services	17-201 (4)	Existing	No charge	No charge	No charge	No charge	No charge	
Emergency Medical Services Facilities	17-201 (4)	Existing	No charge	No charge	No charge	No charge	No charge	
Municipal Activity centers	17-201 (4)	Existing	No charge	No charge	No charge	No charge	No charge	
<u>Business and Professional Uses</u>								
Business/professional use less than 1,000 square feet	17-201 (4)	Existing	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ -
Business/professional use more than 1,000 square feet but less than 3,000 square feet	17-201 (4)	Existing	\$ 95	\$ 95	\$ 95	\$ 95	\$ 95	\$ -
Business/professional use more than 3,000 square feet but less than 5,000 square feet	17-201 (4)	Existing	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ -
Business/professional use more than 5,000 square feet	17-201 (4)	Existing	\$ 170	\$ 170	\$ 170	\$ 170	\$ 170	\$ -
<u>Retail use (mercantile).</u>								
Retail use less than 1,000 square feet	17-201 (4)	Existing	\$ 70	\$ 70	\$ 70	\$ 70	\$ 70	\$ -
Retail use more than 1,000 square feet but less than 3,000 square feet	17-201 (4)	Existing	\$ 95	\$ 95	\$ 95	\$ 95	\$ 95	\$ -
Retail use more than 3,000 square feet but less than 5,000 square feet	17-201 (4)	Existing	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ -
<u>Non-Life Hazard Fees</u>								
Use Group R-2 (multiple dwellings) and mixed use with any residential use: One to three dwelling units	17-201 (4)	Existing	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ -
Four dwelling units and up (\$15 per each additional dwelling unit)	17-201 (4)	Existing	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ -
Use groups A (Assembly), B (Business), E (Educational), F (Factory/Industrial), I (Institutional), M (Mercantile),and S (Storage/Warehouse) based upon the gross floor area of building or tenant space:	17-201 (4)							
Up to 3,000 square feet	17-201 (4)	Existing	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ -
3,000 square feet and greater (\$19.00 for every additional 1,000 square feet or part thereof)	17-201 (4)	Existing	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ -
Use Group H (not life hazard use)	17-201 (4)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Use Group T (Temporary Structure)	17-201 (4)	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
Owners of non-owner occupied structures, including vacant structures, of all Use Groups, excepting R-2, shall register with the Bureau of Fire Safety and pay an annual registration fee	17-201 (4)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Additional Fees - Copies of all fire incident reports	17-201 (4)	Existing	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ -
Additional Fees - Copies of all photographs of a fire incident (per photograph	17-201 (4)	Existing	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -
Use groups A (Assembly), B (Business), E (Educational), F (Factory/Industrial), I (Institutional), M (Mercantile),and S (Storage/Warehouse) based upon the gross floor area of building or tenant space:	17-201 (4)							
Up to 3,000 square feet	17-201 (4)	Existing	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ -
3,001 to 4,000 square feet	17-201 (4)	Existing	\$ 109	\$ 109	\$ 109	\$ 109	\$ 109	\$ -
4,001 to 5,000 square feet	17-201 (4)	Existing	\$ 128	\$ 128	\$ 128	\$ 128	\$ 128	\$ -
5,001 to 6,000 square feet	17-201 (4)	Existing	\$ 147	\$ 147	\$ 147	\$ 147	\$ 147	\$ -
6,001 to 7,000 square feet	17-201 (4)	Existing	\$ 166	\$ 166	\$ 166	\$ 166	\$ 166	\$ -
7,001 to 8,000 square feet	17-201 (4)	Existing	\$ 185	\$ 185	\$ 185	\$ 185	\$ 185	\$ -
8,001 to 9,000 square feet	17-201 (4)	Existing	\$ 204	\$ 204	\$ 204	\$ 204	\$ 204	\$ -
9,001 to 10,000 square feet	17-201 (4)	Existing	\$ 223	\$ 223	\$ 223	\$ 223	\$ 223	\$ -
10,001 to 11,000 square feet	17-201 (4)	Existing	\$ 242	\$ 242	\$ 242	\$ 242	\$ 242	\$ -
11,001 to 12,000 square feet	17-201 (4)	Existing	\$ 261	\$ 261	\$ 261	\$ 261	\$ 261	\$ -
12,0001 to 13,000 square feet	17-201 (4)	Existing	\$ 280	\$ 280	\$ 280	\$ 280	\$ 280	\$ -
13,001 to 14,000 square feet	17-201 (4)	Existing	\$ 299	\$ 299	\$ 299	\$ 299	\$ 299	\$ -
14001 to 15,000 square feet	17-201 (4)	Existing	\$ 318	\$ 318	\$ 318	\$ 318	\$ 318	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
Health Department								
Food Service								
Food service establishment license- less than 1,500 sq. ft. of floor area	17-201 (5)	Existing	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
Food service establishment license- greater than or equal to 1,500 sq. ft. in floor area but less than 3,000 sq. ft. of floor area	17-201 (5)	Existing	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
Food service establishment license- greater than or equal to 3,000 sq. ft. in floor area or has a drive-up window	17-201 (5)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Food service establishment license application fee	17-201 (5)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Food service establishment license - catering	17-201 (5)	Existing	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ -
Food service plan review fee	17-201 (5)	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
Itinerant food service license	17-201 (5)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
Itinerant food service application fee	17-201 (5)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Itinerant food service - vehicle inspection fee (per each vehicle to be used in business)	17-201 (5)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Itinerant food vendor reciprocal (non-New Haven) inspection fee	17-201 (5)	Existing	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80	\$ -
Food service or restaurant establishment license renewal - late penalty fee	17-201 (5)	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
Temporary food service operation for an event held in one location for one (1) day only	17-201 (5)	Existing	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80	\$ -
Temporary food service operation for an event held in one (1) location for more than one (1) day	17-201 (5)	Existing	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
Second Re-Inspection	17-201 (5)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Pools								
Public swimming pool license	17-201 (5)	Existing	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
Additional pool water analysis	17-201 (5)	Existing	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ -
Individual homeowner's non-public pool water analysis	17-201 (5)	Existing	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ -
Annual License Fee (Including Temporary) (OR-2023-001)								
Nail salon	17-201 (5)	Existing	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
Tattoo or Body Piercing	17-201 (5)	Existing	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
Beauty Salon inspection fee	17-201 (5)	Existing	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
Barber shop inspection fee	17-201 (5)	Existing	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
Inspection fee for each inspection required	17-201 (5)	Existing	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
Annual inspection late fee	17-201 (5)	Existing	\$ -	\$ 100	\$ 100	\$ 100	\$ 150	\$ 50
Day Care								
Day Care Center Inspection	17-201 (5)	Existing	\$ 110	\$ 110	\$ 110	\$ 110	\$ 200	\$ 90
Septic Systems								
Septic tank system permit to install or repair	17-201 (5)	Existing	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	\$ -
Septic tank permit for each truck annually	17-201 (5)	Existing	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ -
Plus for each 1,000 gallons of discharge, or fraction thereof delivered by each truck	17-201 (5)	Existing	\$ 28	\$ 28	\$ 28	\$ 28	\$ 28	\$ -
Septic tank system plan review	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 120

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
Health Department								
Clinical								
Tuberculin Fee	17-201 (5)	Existing	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ -
STD Clinic	17-201 (5)	Eliminate	\$ 20	\$ 20	\$ 20	\$ 20	\$ -	\$ (20)
Tuberculin office visit fee	17-201 (5)	Amended	\$ 20	\$ 20	\$ 20	\$ 20	\$ 50	\$ 30
Adult immunization office visit fee	17-201 (5)	Existing	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ -
Children's Clinic office visit fee	17-201 (5)	Eliminate	\$ 20	\$ 20	\$ 20	\$ 20	\$ -	\$ (20)
Travel Clinic office visit fee	17-201 (5)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Tuberculosis home visit fee	17-201 (5)	Eliminate	\$ 60	\$ 60	\$ 60	\$ 60	\$ -	\$ (60)
Vision Screenings	17-201 (5)	Eliminate	\$ 11	\$ 11	\$ 11	\$ 11	\$ -	\$ (11)
Hearing Screenings	17-201 (5)	Eliminate	\$ 13	\$ 13	\$ 13	\$ 13	\$ -	\$ (13)
Postural (Scoliosis) Screenings	17-201 (5)	Eliminate	\$ 18	\$ 18	\$ 18	\$ 18	\$ -	\$ (18)
TB Skin Test (PPD Placement)	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50
Office Visit - Low Level	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 25
Office Visit - Medium Level	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50
Office Visit - High Level	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
Grade School Aged Physical & Immunizations	17-201 (5)	Existing	\$ -	\$ -	\$ -	\$ 20	\$ 50	\$ 30
MPOX/Dose (3 dose series)	17-201 (5)	Existing	\$ -	\$ -	\$ -	\$ 20	\$ 50	\$ 30
Adult Flu Vaccine	17-201 (5)	Existing	\$ -	\$ -	\$ -	\$ 20	\$ 20	\$ -
Adult Flu High Dose	17-201 (5)	Existing	\$ -	\$ -	\$ -	\$ 20	\$ 50	\$ 30
Adult COVID Vaccine	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50
Travel - Yellow Fever	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250
Travel - Typhoid	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 120
Travel - Rabies	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400
Travel - Japanese Encephalitis	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400
Travel - MMR	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 120
Travel - TDAP	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 65	\$ 65
Travel - Polio	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 65	\$ 65
Travel - Hep A /dose 2 dose series	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 130	\$ 130
Travel - Hep B /dose 2 dose series	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
Adult RSV Vaccine	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150
STI Testing and Treatment	17-201 (5)	Amended	\$ 20	\$ 20	\$ 20	\$ 20	\$ 35	\$ 15
PrEP Oral/dose (covers the course of treatment)	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
PrEP Injection/dose (covers the course of treatment)	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Trailer camps								
Trailer camps, 15,000 square feet or less	17-201 (5)	Existing	\$ 875	\$ 875	\$ 875	\$ 875	\$ 875	\$ -
If area exceeds 15,000 square feet, for each additional square foot	17-201 (5)	Existing	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ -
Weights and Measures								
Scales large and small capacity (per scale)	17-201 (5)	Amended	\$ 36	\$ 36	\$ 36	\$ 36	\$ 50	\$ 14
Retail petroleum dispenser meter	17-201 (5)	Existing	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ -
Scales large capacity/per scale (51+ lbs)	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
Truck petroleum meter	17-201 (5)	Eliminate	\$ 80	\$ 80	\$ 80	\$ 80	\$ -	\$ (80)
Inspection late fee	17-201 (5)	New	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150
CPR Class Fee								
Fee per person for CPR class offered at NHV Health	17-201 (5)	Existing	\$ -	\$ -	\$ -	\$ 60	\$ 60	\$ -
Tobacco and Smoking Products Fee (Per-Site)								
Tobacco and Smoking Products Application Fee (One Time Fee)	17-201	New	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
Tobacco and Smoking Products Permit (annual)	17-201	Existing	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ -
Tobacco and Smoking Products Permit Renewal-Late Penalty Fee	17-201	Existing	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ -
Tobacco and Smoking Products Retailer Reinspection	17-201	Existing	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -
Tobacco and Smoking Products Retail License- 3rd Violation Fine	17-201	Existing	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
<u>Office of Building, Inspection and Enforcement</u>								
<u>Removal or Demolition of any Building or Structure</u>								
For buildings or structures not exceeding 5,000 cubic feet	17-201 (6)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
For buildings or structures exceeding 5,000 cubic feet but not exceeding 50,000 cubic feet	17-201 (6)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
For buildings or structures exceeding 50,000 cubic feet	17-201 (6)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plus for each additional 5,000 cubic feet after 50,000	17-201 (6)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
For any building ordered demolished by governmental authority (except a building under 5,000 cubic feet)	17-201 (6)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
For any building or structure (per first \$1,000.00 or portion thereof)	17-201 (6)	Existing	\$ 53	\$ 53	\$ 53	\$ 53	\$ 53	\$ -
For any building or structure (per each additional \$1,000.00 or portion thereof)	17-201 (6)	Existing	\$ 33	\$ 33	\$ 33	\$ 33	\$ 33	\$ -
For any city-owned building or structure	17-201 (6)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection fee	17-201 (6)	Existing						\$ -
Legal occupancy analysis and open records search	17-201 (6)	Amended	\$ 40	\$ 40	\$ 40	\$ 40	\$ 100	\$ 60
Above are zero due to below fees								
For buildings or structures per 1,000 cubic ft.,	17-201 (6)							
Release of Building Code Violation	17-201 (6)	Existing	\$ 100	\$ 100	\$ 250	\$ 250	\$ 250	\$ -
Release of Zoning Code Violation - New	17-201 (6)	Existing	\$ 100	\$ 100	\$ 250	\$ 250	\$ 250	\$ -
Release of Zoning Code Violation orders - New	17-201 (6)	Existing	\$ 100	\$ 100	\$ 250	\$ 250	\$ 250	\$ -
Release of Zoning Code Violation orders - Second	17-201 (6)	New	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 350
Release of Zoning Code Violation orders - Final	17-201 (6)	New	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400
<u>Fee Schedule for Building Permits</u>								
<u>The below lines includes an 0.26 cent state educational surcharge as governed by CGS 2925-L-C as amended from time to time</u>								
Building construction (per first \$1,000.00 or portion thereof) Effective July 1, 2020 to September 30, 2020	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Building construction (per each additional \$1,000.00 or portion thereof) - Effective July 1, 2020 to September 30, 2020	17-201 (6)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Building construction (per first \$1,000.00 or portion thereof) - July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Building construction (per first \$1,000.00 or portion thereof)-Residential (1 or 2 family only) - Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Building construction (per first \$1,000.00 or portion thereof)-Commercial/Mix use (incl. 3 or more family) - Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ -
Building construction (per each additional \$1,000.00 or portion thereof)-Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ -
Building construction (per each additional \$1,000.00 or portion thereof)-Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ -
Plumbing construction (per first \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Plumbing construction (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Plumbing construction (per first \$1,000.00 or portion thereof)-Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Plumbing construction (per first \$1,000.00 or portion thereof)-Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ -
Plumbing construction (per each additional \$1,000.00 or portion thereof)-Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ -
Plumbing construction (per each additional \$1,000.00 or portion thereof)-Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ -
Plumbing installation or repair (per \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Plumbing installation or repair (per \$1,000.00 or portion thereof)-Residential (1 or 2 family only) - Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	Ordinance No or C.G.S	Existing or New Fee	FY 2022-23 BOA Approved	FY 2023-24 BOA Approved	FY 2024-25 BOA Approved	FY 2025-26 BOA Approved	FY2026-27 Proposed	+/- FY 27 Proposed vs FY 26 BOA
Office of Building, Inspection and Enforcement								
Plumbing installation or repair (per \$1,000.00 or portion thereof)-- Commercial/Mix use (include 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ -
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)-Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ -
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ -
Electrical construction (per first \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Electrical construction (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Electrical construction (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Electrical construction (per first \$1,000.00 or portion thereof)-- Commercial/Mix use (incl. 3+ family) - Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ -
Electrical construction (per each additional \$1,000.00 or portion thereof)-- Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ -
Electrical construction (per each additional \$1,000.00 or portion thereof)-- Commercial/Mix use (incl. 3+ family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ -
Electrical installation or repair (per \$1,000.00 or portion thereof)- Effective July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Electrical installation or repair (per each additional \$1,000.00 or portion thereof)- Effective July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Electrical installation or repair (per first \$1,000.00 or portion thereof)-- Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Electrical installation or repair (per first \$1,000.00 or portion thereof)-- Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ -
Electrical installation or repair (per \$1,000.00 or portion thereof)-- Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ -
Electrical installation or repair (per \$1,000.00 or portion thereof)-- Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ -
Heating construction (per first \$1,000.00 or portion thereof)- Effective July 1,2020 - September 30,2020	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Heating construction (per each additional \$1,000.00 or portion thereof)- Effective July 1,2020 - September 30,2020	17-201 (6)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Heating construction (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Heating construction (per first \$1,000.00 or portion thereof)-- Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ -
Heating construction (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ -
Heating construction (per first \$1,000.00 or portion thereof)-- Commercial/Mix use (incl. 3 or more family)-Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ -
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)- Effective July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per each additional \$1,000.00 or portion thereof)- Effective July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
<u>Office of Building, Inspection and Enforcement</u>								
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per first \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ -
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ -
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ -
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state building code costing \$1,000.00 or fraction thereof - Effective July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state building code costing \$1,000.00 or fraction thereof - Effective October 1, 2020	17-201 (6)	Existing	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ -
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state building code costing \$1,000.00 or fraction thereof (per each additional \$1,000.00 or portion thereof) - Effective July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state building code costing \$1,000.00 or fraction thereof (per each additional \$1,000.00 or portion thereof) - Effective October 1, 2020	17-201 (6)	Existing	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ -
Certificate of occupancy, single dwelling only	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Certificate of occupancy, first dwelling of multiple dwelling (incl. residential portion of mix use structure)	17-201 (6)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Plus for each dwelling unit in excess of 1 (incl. residential portion of mix use structure)	17-201 (6)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Nonresidential buildings: 20,000 square feet of gross floor area (incl. commercial portion of mix use building)	17-201 (6)	Existing	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ -
Each additional 10,000 sf of gross floor area or fraction thereof (incl. commercial portion of mix use building)	17-201 (6)	Existing	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ -
Certificate of Approval (Section 110.6 of 2003 IBC as Modified by 2005 Amendment)	17-201 (6)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
No permanent or temporary certificate of use and occupancy shall be issued by the Office of Building Inspection and Enforcement until the owner or builder has certified to the actual cost of the construction, erection, repair, alteration or extension for which a permit was issued and has paid to the building department any additional fee which may be due and payment of the appropriate fee has been made in accordance with the fee schedule set forth in section 17-201.	17-201 (6)	Existing			\$ -	\$ -	\$ -	\$ -
(b) Penalty: Any person or individual who performs any act covered by this section without having obtained the necessary permit shall be subject to the payment of a penalty equivalent to an amount that is double the applicable permit fee as established in section 17-201.6(a). Notwithstanding the foregoing, said penalty, shall, pursuant to C.G.S. Section 29-254a, not exceed one thousand dollars (\$1,000.00).	17-201 (6)	Existing			\$ -	\$ -	\$ -	\$ -
(c) Appeal. Any person or individual aggrieved by the imposition of a penalty, may appeal such action by filing a written notice of intent to appeal within (10) calendar days of receipt of the written notice of the penalty. The appeal must be taken in accordance with the requirements set forth in section 17-1.16 of this chapter.	17-201 (6)	Existing			\$ -	\$ -	\$ -	\$ -
<u>Permit & License Center</u>								
<u>License fees:</u>								
Excavation license	17-201 (7)	Existing	\$ 240	\$ 240	\$ 240	\$ 240	\$ 240	\$ -
Sidewalk license	17-201 (7)	Existing	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
Sandwich board sign license	17-201 (7)	Existing	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	\$ -
Annual Utility Obstruction Permit	17-201 (7)	Existing	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
<u>Office of Building, Inspection and Enforcement</u>								
<u>Permanent Patch Fee:</u>								
Local Road Fee: Per 85 sq. ft. (Regular Side Streets)	17-201 (7)	Existing	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Collector Road Fee: Per 85 sq. ft. (Main Street or Arterials)	17-201 (7)	Existing	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
<u>Permit Fees:</u>								
Excavation Permit	17-201 (7)	Existing	\$ 95	\$ 95	\$ 95	\$ 95	\$ 95	\$ -
Excavation Permit (for each excavation in excess of 200 square feet and up to a length of one block including associated laterals)	17-201 (7)	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
Excavation Permit (for each additional block or part thereof including associated laterals)	17-201 (7)	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
Sidewalk permit (walk and curb work permit per address)	17-201 (7)	Existing	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ -
<u>Obstruction Permit:</u>								
Obstruction Permit - 0 to 10ft, for first 12 months. From 11ft to 50ft see Obstruction Permit Fee Chart	17-201(7)	Existing	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
First month (if < 50 ft. of obstruction)	17-201 (7)	Existing	\$ 32	\$ 32	\$ 32	\$ 32	\$ 32	\$ -
Second month (if < 50 ft. of obstruction)	17-201 (7)	Existing	\$ 64	\$ 64	\$ 64	\$ 64	\$ 64	\$ -
Third month (if < 50 ft. of obstruction)	17-201 (7)	Existing	\$ 96	\$ 96	\$ 96	\$ 96	\$ 96	\$ -
Each additional month (if < 50 ft. of obstruction)	17-201 (7)	Existing	\$ 32	\$ 32	\$ 32	\$ 32	\$ 32	\$ -
Beyond 12 months - each successive month	17-201 (7)	Existing	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
<u>Amusements, Exhibitions and Entertainment</u>								
<u>One day</u>								
Capacity under 500 persons	17-201 (7)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity 500 to 1,000 persons	17-201 (7)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity over 1,000 persons	17-201 (7)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Special Event Fee's</u>								
Special Event Permit - Review Fee (Non-Refundable)		Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
The special event review fee is waived for NH residents for Block Parties. The resident(s) must live on the street in which th								
<u>The below mentioned fees are in addition to the Special Event Permit Fee</u>								
Street Intersection closure Fee (Per-Intersection closure)	17-201 (7)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
Outdoor Market(s) (Per-Location)	17-201 (7)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
Block Parties, Festivals, etc. (Per-Day)	17-201 (7)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Demonstration, Protest, Rally, ETC (Per-Day)	17-201 (7)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Church Services/Prayers vigils (per day)	17-201 (7)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
<u>Each day for successive days of a term exceeding one day and not exceeding three (3) months:</u>								
Capacity under 500 persons	17-201 (7)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity 500 to 1,000 persons	17-201 (7)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity over 1,000 persons	17-201 (7)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Amusement, exhibition or attraction, 3 months:</u>								
Capacity under 500 persons	17-201 (7)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity 500 to 1,000 persons	17-201 (7)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity over 1,000 persons	17-201 (7)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amusement, exhibition or carnival (Per-day)	17-201 (7)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
<u>Amusements, exhibitions or attractions, 1 year:</u>								
Capacity under 500 persons	17-201 (7)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity 500 to 1,000 persons	17-201 (7)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity over 1,000 persons	17-201 (7)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Amusements, exhibitions or attractions to promote business:</u>								
Per year or fractional part thereof	17-201 (7)	Existing	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
Or, per performance, but not to exceed \$100.00 in any one year	17-201 (7)	Existing	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -
<u>Amusement Devices and Game Rooms:</u>								
Operators of machines or devices or per machine or device	17-201 (7)	Existing	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ -
Game rooms	17-201 (7)	Existing	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475	\$ -
Distributors	17-201 (7)	Existing	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ -
<u>Pool tables (non-machine exempt in private club)</u>	17-201 (7)	Existing	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
<u>Office of Building, Inspection and Enforcement</u>								
<u>Vendors</u>								
Vendors, annual license	17-201 (7)	Existing	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
Vendors, license for 4 or fewer consecutive days, price per day	17-201 (7)	Existing	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -
<u>Managing vendors</u>								
Managing vendors	17-201 (7)	Existing	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
<u>Vendor Enforcement Fines (Section 17-11)</u>								
Operating without a Vendor License	17-201 (7)	Existing	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199	\$ -
Failure to Renew Vendor License (more than 30 days expired)	17-201 (7)	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
Failure to Display Vendor License in a prominent and visible manner	17-201 (7)	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
Failure to display photo identification badge on his/her person while conducting business	17-201 (7)	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
Illegal Parking of Vending Apparatus (truck, cart, or stand)	17-201 (7)	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
Illegal Renting of Vending Space	17-201 (7)	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
Illegal Vending During A Declared Festival/Special Event	17-201 (7)	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
Vending within 20ft. of building entrance, exit, or alcove, driveway, mailbox, etc.	17-201 (7)	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
Vending within a Restricted Area (SVDs, Residential Areas, PDDs, PDUs)	17-201 (7)	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
Violation of General Vending Rules & Regulations	17-201 (7)	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
<u>Brokers</u>								
First License	CGS 21-40	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Annual Renewal	CGS 21-40	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
<u>Outdoor Seating</u>								
For 2 or fewer outdoor seats	17-201 (7)	Existing	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ -
For 3 or 4 outdoor seats	17-201 (7)	Existing	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110	\$ -
For 5 or more outdoor seats	17-201 (7)	Existing	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ -
Permits valid from April 15 to November 15								
Permit fees shall not be prorated.								
<u>Tag Sales</u>								
For sales held more than two consecutive days, per day	17-201 (7)	Existing	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ -
For sales held on the same premises more than twice during one calendar month	17-201 (7)	Existing	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ -
								\$ -
<u>Auctions (per day)</u>	17-201 (7)	Existing	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ -
<u>Auctioneers (per year)</u>	17-201 (7)	Existing	\$ 325	\$ 325	\$ 325	\$ 325	\$ 325	\$ -
<u>Auctioneers (per day)</u>	17-201 (7)	Existing	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ -
<u>Bowling Alleys, each, per year</u>	17-201 (7)	Existing	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ -
<u>Pay telephones, operating fee</u>	17-201 (7)	Existing	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ -
<u>Pay telephones, permit fee, per phone</u>	17-201 (7)	Existing	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112	\$ -
<u>Sales: Door to door, of merchandise and/or services</u>								
Connecticut residents (per year)	17-201 (7)	Existing	\$ 290	\$ 290	\$ 290	\$ 290	\$ 290	\$ -
Non-Connecticut residents (per year)	17-201 (7)	Existing	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
Sales of magazine subscriptions only (per year)		Existing	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -
<u>Closeout Sales</u>								
No more than 15 days	17-201 (7)	Existing	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ -
No more than 30 days	17-201 (7)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
No more than 60 days	17-201 (7)	Existing	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
Per day supplemental license	17-201 (7)	Existing	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ -
<u>Rooming Houses</u>								
Rooming House: 10 or fewer units	17-201 (7)	Existing	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ -
More than 10 rooming units	17-201 (7)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
<u>Parades</u>								

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
<u>Livable City Initiative</u>								
<u>Residential License Permit:</u>								
Residential License Permit, First 2 Units	17-201 (7)	Existing	\$ 225	\$ 225	\$ 225	\$ 225	\$ 225	\$ -
Each Additional Unit	17-201 (7)	Existing	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -
2nd Re-inspection - Failed Inspection	17-201 (7)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Failure to Appear at Scheduled Inspection	17-201 (7)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
<u>Application Fee's</u>								
Residential Loan Programs (except Elderly Emergency	17-201 (7)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
Non/For-Profit Development Projects:	17-201 (7)	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
<u>Administrative Fees</u>								
Document Prep Fee (Development Loan)	17-201 (7)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Lien Processing Fee including	17-201 (7)	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
Anti-Blight								
Demolition								
Property Management Lien								
Relocation								
<u>Lien Release Request including</u>	17-201 (7)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Anti-Blight								
Demolition								
Mortgage- Development/Residential								
Property Management Lien								
Relocation								
<u>Payoff Request Including</u>	17-201 (7)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
Anti-Blight								
Demolition								
Mortgage- Development/Residential								
Property Management Lien								
Relocation								
Subordination / Modification Request	17-201 (7)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
<u>Parks Department</u>								
<u>Entry Fees**</u>								
<u>**All fees plus staff time, plus 15% of total</u>								
Adult unlimited softball per team	17-201 (8)	Existing	\$ 350	\$ 350	\$ 500	\$ 500	\$ 500	\$ -
League entry per team	17-201 (8)	Existing	\$ 160	\$ 160	\$ 200	\$ 200	\$ 200	\$ -
19 years and under division	17-201 (8)	Existing	\$ 90	\$ 90	\$ 100	\$ 100	\$ 100	\$ -
<u>Field Rental</u>								
Use of practice field by adults - 2 hours or less	17-201 (8)	Existing	\$ 45	\$ 45	\$ 50	\$ 50	\$ 50	\$ -
Use of practice field by adults 2-4 hours	17-201 (8)	Existing	\$ 65	\$ 65	\$ 75	\$ 75	\$ 75	\$ -
Baseball: Each additional hour	17-201 (8)	Existing	\$ 20	\$ 20	\$ 25	\$ 25	\$ 25	\$ -
Baseball: Use of lights per hour or portion thereof	17-201 (8)	Existing	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	\$ -
Football/Soccer: Use of field - 2 hours or less	17-201 (8)	Existing	\$ 60	\$ 60	\$ 75	\$ 75	\$ 75	\$ -
Football/Soccer: Use of field- 2-4 hours	17-201 (8)	Existing	\$ 75	\$ 75	\$ 100	\$ 100	\$ 100	\$ -
Football/Soccer: Each additional hour	17-201 (8)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
Football/Soccer: Use of lights per hour or portion thereof	17-201 (8)	Existing	\$ 70	\$ 70	\$ 70	\$ 70	\$ 70	\$ -
Non Resident Surcharge (For all above rates)	17-201 (8)	Existing	\$ 20	\$ 20	\$ 25	\$ 25	\$ 25	\$ -
*** New Haven Youth Sports Teams are eligible for field rental waivers if all rules and								
Resident Turf Field: Use of fields 2 hours or less	17-201 (8)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Resident Turf Field: Use of fields - 2 - 4 hours	17-201 (8)	Existing	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
Resident Turf Field: Each additional hour	17-201 (8)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
Non Resident Surcharge (For turf)	17-201 (8)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
<u>Residents</u>								
Adult Sports League Registration	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
19 Years and Older League Entry Per Team	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 135	\$ 135
19 Years and Under Division Entry Per Team	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
Field Maintenance (Practice)	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 45	\$ 45
Field Maintenance (Game)	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50
Field Rental per day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50
Artificial Turf Field or Track Rental per hour	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
Tournament Fee per Game	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 30
Hard Court Rental per 3 hours (tennis, pickleball, basketball)	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50
<u>Non-Residents</u>								
Adult Sports League Registration	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 550	\$ 550
19 Years and Older League Entry Per Team	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200
19 Years and Under Division Entry Per Team	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 110	\$ 110
Field Maintenance (Practice)	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 60
Field Maintenance (Game)	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 60
Field Rental per day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 75	\$ 75
Artificial Turf Field or Track Rental per hour	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750
Tournament Fee Per Game	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 35	\$ 35
Hard Court Rental (tennis, pickleball, basketball)	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 60
<u>Tournament Fees*</u>								
Adult softball, tournament fee per team per game	17-201 (8)	Eliminated	\$ 30	\$ 30	\$ 30	\$ 30	\$ -	\$ (30)
Use of lights per hour or portion thereof	17-201 (8)	Eliminated	\$ 65	\$ 65	\$ 65	\$ 65	\$ -	\$ (65)
<u>All picnic areas except Lighthouse Park</u>								
Picnic shelter reservation - residents	17-201 (8)	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
Picnic shelter reservation - non-residents	17-201 (8)	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
<u>Open Space</u>								
Open space reservation - residents	17-201 (8)	Existing	\$ 40	\$ 40	\$ 50	\$ 50	\$ 50	\$ -
Open space reservation - non-residents	17-201 (8)	Existing	\$ 75	\$ 75	\$ 100	\$ 100	\$ 100	\$ -
<u>Standard Maintenance Fees (per event day)</u>								
***Replaces OT calculation								
<u>Residents</u>								
Event 25-100 people	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50
Event 100-500 people	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
Event 500-1000 people	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
Event 1000-3000 people	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Event 3000-5000 people	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Event 5000+	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
<u>Non-residents</u>								
Event 25-100 people	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
Event 100-500 people	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200
Event 500-1000 people	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Event 1000-3000 people	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Event 3000-5000 people	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
Event 5000+	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
<u>Parks Department</u>								
<u>Equipment</u>								
<u>Residents</u>								
Mobile Bleacher Unit, per day	17-201 (8)	Existing	\$ 175	\$ 175	\$ 250	\$ 250	\$ 250	\$ -
3 row bleachers per day	17-201 (8)	Existing	\$ 75	\$ 75	\$ 100	\$ 100	\$ 100	\$ -
Mobile stage 1 - first day includes generator	17-201 (8)	Existing	\$ 375	\$ 375	\$ 500	\$ 500	\$ 500	\$ -
Mobile stage 1- each additional day, per day	17-201 (8)	Existing	\$ 75	\$ 75	\$ 100	\$ 100	\$ 100	\$ -
Mobile stage 1 - extensions of length per set up	17-201 (8)	Existing	\$ 85	\$ 85	\$ 100	\$ 100	\$ 100	\$ -
Mobile stage 2 (stage only) - first day	17-201 (8)	Existing	\$ 225	\$ 225	\$ 225	\$ 225	\$ 225	\$ -
Mobile stage 2 - each additional day, per day	17-201 (8)	Existing	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -
Mobile stage 3 (platform stage) - first day	17-201 (8)	Existing	\$ 175	\$ 175	\$ 250	\$ 250	\$ 250	\$ -
Mobile stage 3 - each additional day	17-201 (8)	Existing	\$ 60	\$ 60	\$ 100	\$ 100	\$ 100	\$ -
Mobile stage 4 (small stage) - first day	17-201 (8)	Existing	\$ 175	\$ 175	\$ 200	\$ 200	\$ 200	\$ -
Mobile stage 4 - each additional day	17-201 (8)	Existing	\$ 60	\$ 60	\$ 100	\$ 100	\$ 100	\$ -
Performance stage - first day	17-201 (8)	Existing	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Performance stage - each additional day	17-201 (8)	Existing	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Stage set up/Breakdown	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300
Portable Light Tower, per day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300
<u>Non-Residents</u>								
3 row bleachers per day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 275	\$ 275
Mobile stage 1 - first day includes generator	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 120
Mobile stage 1- each additional day, per day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 550	\$ 550
Mobile stage 1 - extensions of length per set up	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 125	\$ 125
Mobile stage 2 (stage only) - first day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 125	\$ 125
Mobile stage 2 - each additional day, per day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 270	\$ 270
Mobile stage 3 (platform stage) - first day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 125	\$ 125
Mobile stage 3 - each additional day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250
Mobile stage 4 (small stage) - first day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
Mobile stage 4 - each additional day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200
Performance stage - first day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
Performance stage - each additional day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 4,800	\$ 4,800
Generators, per day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200
Stage set up/Breakdown	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 360	\$ 360
Portable Light Tower, per day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 360	\$ 360
<u>Standard park permit application fee</u>								
Residents	17-201 (8)	Existing	\$ 45	\$ 45	\$ 50	\$ 50	\$ 50	\$ -
Non-Residents	17-201 (8)	Existing	\$ 75	\$ 75	\$ 100	\$ 100	\$ 100	\$ -
<u>Parks Buildings</u>								
Under 4 hours - residents	17-201 (8)	Eliminated	\$ 250	\$ 250	\$ 300	\$ 300	\$ 300	\$ -
Under 4 hours - non-residents	17-201 (8)	Eliminated	\$ 350	\$ 350	\$ 400	\$ 400	\$ 400	\$ -
Over 4 hours - residents	17-201 (8)	Eliminated	\$ 300	\$ 300	\$ 350	\$ 350	\$ 350	\$ -
Over 4 hours - non-residents	17-201 (8)	Eliminated	\$ 500	\$ 500	\$ 600	\$ 600	\$ 600	\$ -
Building rental per hour-resident	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200
Building rental per hour-non-resident	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250
Restroom Access only per hour-resident (College Woods, Salperto, Edgewood)	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50
Restroom Access only per hour-non-resident (College Woods, Salperto, Edgewood)	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
Table and chair set-up resident (when available)	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50
Table and chair set-up non-resident (when available)	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 60
<u>Reserved Parking (Outside of Lighthouse Point Park)</u>								
Resident per vehicle per day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 25
Non-resident per vehicle per day	17-201 (8)	New	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 30
<u>Lighthouse Park</u>								
<u>Resident Parking Fees</u>								
Parking Fees (resident, weekend and holidays)	17-201 (8)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Fees (resident, weekdays)	17-201 (8)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Fees (resident, senior: age 62 and above)	17-201 (8)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>For off peak community oriented special events/activities/programs, the</u>								
Up to 35 vehicles - \$100	17-201 (8)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
36 to 100 vehicles - \$225	17-201 (8)	Existing	\$ 225	\$ 225	\$ 225	\$ 225	\$ 225	\$ -
101 to 250 vehicles - \$350	17-201 (8)	Existing	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
For over 251 vehicles - \$500	17-201 (8)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
<u>Non Resident Parking Fees</u>								
Parking fees (weekends and holidays)	17-201 (8)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
Parking fees (weekdays)	17-201 (8)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
Parking fee (Out of State)	17-201 (8)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Per bus parking fee	17-201 (8)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
Parks Department								
Seasonal parking passes (residents)	17-201 (8)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Seasonal parking passes (non-residents)	17-201 (8)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Boat Launch Season Pass (Resident)	17-201 (8)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Boat Launch Season Pass (Non-Resident)	17-201 (8)	Existing	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130	\$ -
(Lighthouse Park continued on next page)	17-201 (8)							
Reservation permit for picnic shelter - residents	17-201 (8)	Existing	\$ 75	\$ 75	\$ 100	\$ 100	\$ 100	\$ -
Reservation permit for picnic shelter - non-residents	17-201 (8)	Existing	\$ 150	\$ 150	\$ 200	\$ 200	\$ 200	\$ -
Exclusive use of photo area - residents	17-201 (8)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Exclusive use of photo area - non-residents	17-201 (8)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Carousel per ride charge in-season (Memorial Day - Labor Day) and off-season	17-201 (8)	Existing	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -
Unlimited carousel rides per bus for resident and non-resident students	17-201 (8)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Resident Carousel rental: 4 hours or less	17-201 (8)	Existing	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
Non Resident Carousel rental: 4 hours or less	17-201 (8)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Resident Carousel rental: more than 4 hours	17-201 (8)	Existing	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
Non Resident Carousel rental: more than 4 hours	17-201 (8)	Existing	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ -
Tables and chairs for 125 persons or less	17-201 (8)	Existing	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ -
Tables and chairs for more than 125 persons	17-201 (8)	Existing	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
Non-exclusive use of carousel during public hours	17-201 (8)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
Bathhouse meeting room - up to 4 hours - residents	17-201 (8)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Bathhouse meeting room - up to 4 hours - non-residents	17-201 (8)	Existing	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
Bathhouse meeting room - over 4 hours - residents	17-201 (8)	Existing	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
Bathhouse meeting room - over 4 hours - non-residents	17-201 (8)	Existing	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
Alling Memorial Golf Course (Classifications and fees are listed in Code of Ordinances sect.								
19-7(b))								
Ralph Walker Ice Rink Enterprise Fund								
Ice Rental								
Rentals (per 50 minutes of ice time)								
Residents (peak)	17-201 (8)	Existing	\$ 275	\$ 275	\$ 425	\$ 425	\$ 425	\$ -
Nonresidents (peak)	17-201 (8)	Existing	\$ 375	\$ 375	\$ 475	\$ 475	\$ 475	\$ -
Residents (off-peak)	17-201 (8)	Existing	\$ 175	\$ 175	\$ 175	\$ 175	\$ 175	\$ -
Nonresidents (off-peak)	17-201 (8)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
New Haven Public Schools - organized including Hockey	17-201 (8)	Existing	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ -
New Haven School groups, per child, including skate rental	17-201 (8)	Existing	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ -
Skate Rentals	17-201 (8)	Existing	\$ 7	\$ 7	\$ 7	\$ 7	\$ 7	\$ -
Public Skating								
Children (18 and under), residents	17-201 (8)	Existing	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -
Children, non-residents	17-201 (8)	Existing	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ -
Adults, residents	17-201 (8)	Existing	\$ 5	\$ 5	\$ 8	\$ 8	\$ 8	\$ -
Adults, non-residents	17-201 (8)	Existing	\$ 8	\$ 8	\$ 10	\$ 10	\$ 10	\$ -
Senior Citizens	17-201 (8)	Existing	\$ 3	\$ 3	\$ 5	\$ 5	\$ 5	\$ -
Skate rentals	17-201 (8)	Existing	\$ 7	\$ 7	\$ 7	\$ 7	\$ 7	\$ -
Party Room								
Rental 1 hour (non-exclusive use of ice)	17-201 (8)	Existing	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
Per Child (Birthday Celebrant Free)	17-201 (8)	Existing	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ -
Rental 1 hour (exclusive use of ice Resident)	17-201 (8) (2022-0030)	Existing		\$ 625	\$ 625	\$ 625	\$ 625	\$ -
Rental 1 hour (exclusive use of ice Non-Resident)	17-201 (8) (2022-0030)	Existing		\$ 675	\$ 675	\$ 675	\$ 675	\$ -
Permit Application Fee								
Late Permit Application Fee	17-201(8)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Alling Memorial Golf Course: (Classifications and fees are listed in Code of Ordinances section 19-7(b))								

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
Public Works Department								
Transfer station, Commercial Use (This item is referred to as "refuse disposal" in Code section 17-20(20))								
Bulk Trash								
Provides each one (1), two (2) and three (3) family dwelling get one (1) free bulk trash pickup per fiscal year. (non-construction material)	17-201 (10)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Second (2) Per Scheduled Pickup - Up to 4,500 lbs.	17-201 (10)	Existing	\$ 50	\$ 50	\$ 100	\$ 100	\$ 100	\$ -
Missed Appointment	17-201 (10)	Existing	\$ 20	\$ 20	\$ 50	\$ 50	\$ 50	\$ -
Hauling								
Commercial Waste and/or Recycling Collectors	17-127	Existing	\$ 340	\$ 340	\$ 340	\$ 340	\$ 340	\$ -
Commercial Recycling Pickup by Public works per Bin - Annual	17-127	Existing	\$ 225	\$ 225	\$ 225	\$ 225	\$ 225	\$ -
Waste and Recycling Receptacles By Size – Annually (residential and commercial):								
<u>Bins will be replaced with no charge when documented stolen or when determined unserviceable by DPW Supervisor</u>								
Recycling Receptacles		Existing	FREE	FREE	\$ 50	\$ 50	\$ 50	\$ -
Up to 30 gallons	30¼-16 (d)	Existing	\$ 5	\$ 5	\$ 50	\$ 50	\$ 50	\$ -
Up to 60 gallons	30¼-16 (d)	Existing	\$ 10	\$ 10	\$ 75	\$ 75	\$ 75	\$ -
Up to 90 gallons	30¼-16 (d)	Existing	\$ 15	\$ 15	\$ 100	\$ 100	\$ 100	\$ -
YARDS UP TO:								
Up to 0.50 Yards	30¼-16 (d)	Existing	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ -
Up to 1 Yard	30¼-16 (d)	Existing	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ -
Up to 2 Yards	30¼-16 (d)	Existing	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -
Up to 3 Yards	30¼-16 (d)	Existing	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80	\$ -
Up to 4 Yards	30¼-16 (d)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Up to 5 Yards	30¼-16 (d)	Existing	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ -
Up to 6 Yards	30¼-16 (d)	Existing	\$ 140	\$ 140	\$ 140	\$ 140	\$ 140	\$ -
Up to 7 Yards	30¼-16 (d)	Existing	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ -
Up to 10 Yards	30¼-16 (d)	Existing	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	\$ -
Up to 20 Yards	30¼-16 (d)	Existing	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
Up to 30 Yards	30¼-16 (d)	Existing	\$ 220	\$ 220	\$ 220	\$ 220	\$ 220	\$ -
30 or more Yards	30¼-16 (d)	Existing	\$ 240	\$ 240	\$ 240	\$ 240	\$ 240	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
<u>Police Department</u>								
<u>Animal Shelter</u>								
Adoptions (FY19-20 corrected per CGS)	CGS 22-332(c)	Existing	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -
Vaccination(s) ((\$10.00) per injection for a total of up to 3 injections) *Medical charge*	17-201 (9)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Fees for redeeming a pet (FY19-20 corrected per CGS)	CGS 22-333	Existing	\$ 20	\$ 15	\$ 15	\$ 15	\$ 15	\$ -
Per day charges	17-201 (9)	Existing	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ -
<u>Miscellaneous Police</u>								
Complete Accident Reconstruction Report	17-201 (9)	Existing	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525	\$ -
Accident photographs, per roll of developed film (*Now on disks)	17-201 (9)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Accident photographs, per digital printout (3"x5")	17-201 (9)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Accident photographs, per digital printout (4"x6")	17-201 (9)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Accident photograph, per digital printout (8"x10")	17-201 (9)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Accident photographs, any size	17-201 (9)	Existing	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ -
Photographs, any size	17-201 (9)	Existing	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ -
Fingerprinting per 2 cards	17-201 (9)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fingerprinting	17-201 (9)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Criminal record check (\$5 initial check, \$20 if applicant has a record)	17-201 (9)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
911 Radio Recordings	17-201 (9)	Existing	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ -
Certified Stamp	17-201 (9)	Existing	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ -
Pistol Fee	CGS29-28	Existing	\$ 70	\$ 70	\$ 70	\$ 70	\$ 70	\$ -
Risk Assessment & Report	17-201 (9)	Existing	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
Video (first 2 hours)	17-201 (9)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Video (Each additional hour)	17-201 (9)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
<u>Tow Trucks</u>								
Tower's license (Per Year)	17-201 (9)	Existing	\$ 175	\$ 175	\$ 175	\$ 175	\$ 175	\$ -
Tower's listing fee (To join list) (Per Year)		Existing	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
<u>Towing and Storage Fee</u>								
Towing and storage fees; booting fees; posting of fees required	29-119	Existing	\$ 89	\$ 89	\$ 125	\$ 125	\$ 125	\$ -
Connecticut General Statute Maximum fee is \$105								
Per tow fee remitted to the City of New Haven by Tower	29-119	Existing	\$ 12	\$ 12	\$ 25	\$ 25	\$ 25	\$ -
<u>Pedal Cabs (Pedi cabs)</u>								
Registration for each cab, annual	17-201 (9)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Operator's license, annual	17-201 (9)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
<u>Firearms</u>								
Retail License	17-201 (9)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
<u>Fireworks permit</u>	17-201 (9)	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
<u>Liquor</u>								
Temp permit	17-201 (9)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
New Restaurant	17-201 (9)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
New Beer Wine Bar	17-201 (9)	Existing	\$ 75	\$ 75	\$ 100	\$ 100	\$ 100	\$ -
Annual Permit Renewal	17-201 (9)	Existing	\$ 25	\$ 25	\$ 100	\$ 100	\$ 100	\$ -
<u>Raffles</u>								
Class I	PA 17-231	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
Class II	PA 17-231	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Class III	PA 17-231	Existing	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -
Class IV	PA 17-231	Existing	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ -
Class V	PA 17-231	Existing	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ -
Class VI	PA 17-231	Existing	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
Class VI	PA 17-231	Existing	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
<u>Bazaar (per day)</u>	PA 17-231	Existing	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -
<u>Bingo</u>								
Class A	PA 17-231	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
Class B (per day)	PA 17-231	Existing	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ -
Class C	PA 17-231	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
Registrar of Voters								
General Information	17-201 (11)	Existing	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -
Democratic List/Ward*** (Without Phone Numbers)	17-201 (11)	Existing	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ -
Republican List/Ward*** (Without Phone Numbers)	17-201 (11)	Existing	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ -
Complete Ward List*** (Without Phone Numbers)	17-201 (11)	Existing	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -
Democratic List/Ward*** (With Phone Numbers)	17-201 (11)	Existing	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -
Republican List/Ward*** (With Phone Numbers)	17-201 (11)	Existing	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -
Complete Ward List*** (With Phone Numbers)	17-201 (11)	Existing	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ -
Assembly Districts With Numbers	17-201 (11)	Existing	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ -
Street guidebooks	17-201 (11)	Existing	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ -
City-Wide Ward Map	17-201 (11)	Existing	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ -
Individual Ward Map	17-201 (11)	Existing	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -
Mailing Labels per Ward (Household)	17-201 (11)	Existing	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ -
Mailing Labels per Ward (Individual)	17-201 (11)	Existing	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ -
Complete Voter List - Disk (Citywide)	17-201 (11)	Existing	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130	\$ -
Complete Voter List - Disk (Senate)	17-201 (11)	Existing	\$ 70	\$ 70	\$ 70	\$ 70	\$ 70	\$ -
Complete Voter List - Disk (Ward)	17-201 (11)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
*** No charge to candidates who have filed with City/Town Clerk or to ward committee chairs								

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
<u>Traffic & Parking</u>								
<u>Traffic Records</u>								
Traffic maintenance record, fee for records search and preparation of report	17-201(12)	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
Traffic signal chart, fee for preparation of (included above)	17-201(12)	Existing	Included Above	Included Above	Included Above	Included Above	Included Above	
Traffic signal layout, fee for preparation of (included above)	17-201(12)	Existing	Included Above	Included Above	Included Above	Included Above	Included Above	
<u>Residential parking</u>								
Each permanent decal to a maximum of 2 - Reference Below	29-55(e)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Zone Parking (limit 1 per vehicle)	29-55(e)	Existing	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	
Sporting / Special Event Residential Zone Parking (limit 1 per vehicle)	29-55(e)	Existing	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included Motor Vehicle Tax	Included Motor Vehicle Tax	Included Motor Vehicle Tax	
Each visitor's decal - Changed to below	29-55(e)	Existing	N/A	N/A	N/A	N/A	N/A	
*Ten 1-day visitor passes provided to each permit holder. - Changed with below	29-55(e)	Existing	N/A	N/A	N/A	N/A	N/A	
Visitor Parking (limit 3 per household, 14 days per year maximum stay)	29-55(e)	Existing	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	
1 or 2 day visitor/special or sporting event passes (10 per household)	29-55(e)	Existing	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	
Additional books of 10 visitor passes available for \$10	17-201(12)	Existing	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ -
Each Special Event thereafter - up to 10 passes for 1 or 2 Day		Existing	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ -
Each issuance of special event permits - Changed to below	17-201(12)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Restricted - Annual	17-201(12)	Existing	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
Business Restricted - Monthly	17-201(12)	Existing	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ -
Business Restricted - Weekly	17-201(12)	Existing	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ -
Business Restricted - Daily	17-201(12)	Existing	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -
Business Restricted - 10 Day Booklet	17-201(12)	Existing	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ -
Health Care / Home Professional - Annual	17-201(12)	Existing	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	\$ -
Medical Care - Annual	17-201(12)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Contractor Residential Zone - Annual	17-201(12)	Existing	\$ 360	\$ 360	\$ 360	\$ 360	\$ 360	\$ -
Contractor Residential Zone - Weekly	17-201(12)	Existing	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ -
Landlord - Annual (1 per entity)	17-201(12)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Landlord Maintenance - Annual	17-201(12)	Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Funeral - Daily	17-201(12)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Realtor Permit - Annual	17-201(12)	New	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 60
<u>Parking Meter Permit</u>								
Meter Bags	17-201(12)	Amended	\$ 20	\$ 20	\$ 20	\$ 20	\$ 23	\$ 3
Meter Bag Late Fee - every 120 day past-due per account	17-201(12)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Economic Development Bag User Fee	17-201(12)	Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Economic Development User Fee Per calendar month or part thereof		Existing	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -
eV parking permit	29-56	Existing	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	
Recreational vehicle parking permit (1 per license plate/maximum of 1 month/calendar year)		Existing	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ -
Meter Housing removal, reinstallation and storage(\$75/person)		Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
<u>Low Speed Vehicle Permit</u>								
Pedal Cab Operator - \$XXX per year	17-142	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
Pedal Cab Owner - \$XXX per year	17-143	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Pedal Bus Owner - \$100 per year	17-143	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Annual Electric Mobility (Electric Scooter) - speed limit 15mph	17-201(12)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
<u>Traffic & Parking</u>								
<u>Right of Way Permit - Parking Restrictions</u>								
One side of street, 1st 100 Feet	17-201(12)	Existing	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ -
Each additional 100 Feet	17-201(12)	Existing	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -
Two sides of street, 1st 100 Feet	17-201(12)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Each additional 100 Feet	17-201(12)	Existing	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ -
<u>Special Event Permit Safety Guard Extra Duty</u>								
Each 4 hour period per position	17-201(12)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
<u>Banner Permit</u>								
Per banner, suspended across street (up to 2 weeks)	17-201(12)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Per banner, per permit extension (up to 2 weeks)	17-201(12)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Late fee for banners that are delivered later than 7 days prior to the installation date	17-201(12)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
<u>Parking Lots</u>								
Less than 50 spaces	17-201 (12)	Existing	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130	\$ -
50 to 99 spaces	17-201 (12)	Existing	\$ 260	\$ 260	\$ 260	\$ 260	\$ 260	\$ -
100 to 499 spaces	17-201 (12)	Existing	\$ 375	\$ 375	\$ 375	\$ 375	\$ 375	\$ -
500 or greater spaces	17-201 (12)	Existing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
<u>Penalties for Violation of parking regulations</u>								
GROUP I								
Beyond posted time/ Meter Expired	29-30(a)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
Meter repeater/ Occupying 2 spaces	29-30(a)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
Away from Curb	29-30(a)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
72-hour parking	29-30(a)	Existing	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -
GROUP II								
Parking prohibited/ Obstructing driveway	29-30(a)	Existing	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ -
Mayor's proclamation/ Blocking entrance to public building	29-30(a)	Existing	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ -
Loading zone/ Residential parking zone	29-30(a)	Existing	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ -
Unauthorized off street	29-30(a)	Existing	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ -
GROUP III								
25 feet of corner*/ Safety zone*	29-30(a)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
25 feet of stop sign*/ Bus stop*	29-30(a)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Vehicle on sidewalk*/ No standing*	29-30(a)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
25 feet of crosswalk*/ Obstructing traffic*	29-30(a)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Wrong way on a One way street* / Wrong side of street*	29-30(a)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
Illegal repair/ Street cleaning	29-30(a)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Delinquent parking tickets (tow ordered)	29-30(a)	Existing	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
GROUP IV								
Fire zone/ 10 feet of hydrant	29-30(a)	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
Illegal repair	29-30(a)	Existing	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -
GROUP V								
Snow Emergency	29-30(a)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Misuse Residential Parking Permit	29-30(a)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Commercial vehicle in residential area	29-30(a)	Existing	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
					\$ 100	\$ 100	\$ 100	\$ -
GROUP VI								
Handicapped Zone	29-30(a)	Existing	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
<u>Department of Finance</u>								
One copy of each report will be provided to City Departments & Each Member of the Board of Alders. Copies will be available to be viewed by members of the public at all City Libraries, City Hall and be available online. Additional copies as follows:								
Budget Books	17-201 (13)	Existing	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ -
Monthly Financial Reports	17-201 (13)	Existing	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ -
CAPER/ACFR	17-201 (13)	Existing	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ -
Annual Plan	17-201 (13)	Existing	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ -
5 Year Plan	17-201 (13)	Existing	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ -
<u>City Wide</u>								
			Based on Banking Institution Fee	Based on Banking Institution Fee	Based on Banking Institution Fee	Based on Banking Institution Fee	Based on Banking Institution Fee	
Check Return Fee	17-201 (14)	Existing						
Copy Fee (per page)	17-201 (14)	Existing	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Proposed</u>	<u>+/- FY 27 Proposed vs FY 26 BOA</u>
<u>Commission on Equal Opportunities</u>								
<u>Penalties for Compliance Violations</u>								
Not meeting for a pre-award conference - \$2,000 or 2% of construction contract amount per violation, whichever is more, charged against the (sub)contractor.	17-201 (15)	Existing	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Three or more subcontractors hired for the same project not meeting for a pre-award conference - when third subcontractor violation occurs, charge \$2,000 per violation per subcontractor for each occurrence against each hiring contractor (all tiers) including the general contractor.	17-201 (15)	Existing	\$ 2,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Late Certified or Living Wage Weekly Payroll Reports - \$500 per week for every week that each report is overdue, or 1% of construction contract amount per week for every week that each report is overdue, whichever is more, charged to the employees' company.	17-201 (15)	Existing	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Certified or Living Wage Weekly Payroll Reports Past Due for 8 Weeks - \$500 per week for the 9th and every subsequent week that each report is overdue, or 1% of construction contract amount per week for 9th and every subsequent week that each report is overdue, whichever is more, per subcontractor, for each occurrence, charged to each hiring contractor (all tiers) up to and including the general contractor.	17-201 (15)	Existing	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Missing, Unfilled, or Incorrectly Filled-In Daily Reports (employee attendance, hours, demographics, trades worked) - \$500 per violation assessed against the subcontractor..	17-201 (15)	Existing	\$ 500	\$ 500	\$ 750	\$ 750	\$ 750	\$ -
Sixth Site Visit at the Same Project In Which There Are Missing, Unfilled, or Incorrectly Filled-In Daily Reports (employee attendance, hours, demographics, trades worked) by the Same Contractor - \$500 per violation for the sixth and subsequent violation assessed against the each hiring contractor (all tiers) up to and including the general contractor	17-201 (15)	Existing	\$ 500	\$ 500	\$ 750	\$ 750	\$ 750	\$ -
Violation of "Maximum Effort" to Reach Minority Participation Goal - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor.	17-201 (15)	Existing	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Violation of "Maximum Effort" to Reach Female Participation Goal - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor.	17-201 (15)	Existing	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Violation of "Maximum Effort" to Reach Resident Participation Goal (when applicable) - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor.	17-201 (15)	Existing	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration of regulations, and final document review and execution between contract amount \$1 to \$10,000	17-201 (15)	Existing	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ -
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amount \$10,001-\$50,000	17-201 (15)	Existing	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ -

License, Permits, User Fees FY 2026-27 Mayor's Proposed Budget

<u>Departments & Items</u>	Ordinance No or C.G.S	Existing or New Fee	FY 2022-23 BOA Approved	FY 2023-24 BOA Approved	FY 2024-25 BOA Approved	FY 2025-26 BOA Approved	FY2026-27 Proposed	+/- FY 27 Proposed vs FY 26 BOA
<u>Commission on Equal Opportunities</u>								
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amount \$50,001-\$100,000	17-201 (15)	Existing	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amount\$100,001-\$300,000	17-201 (15)	Existing	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ -
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$300,001-\$500,000	17-201 (15)	Existing	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$500,001-\$1,000,000	17-201 (15)	Existing	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$1,000,000-\$3,000,000	17-201 (15)	Existing	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$3,000,001-\$5,000,000	17-201 (15)	Existing	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$500,000,001-\$10,000,000	17-201 (15)	Existing	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$10,000,001 and Above	17-201 (15)	Existing	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -

SECTION VIII-AMERICAN RESCUE PLAN ACT (ARPA)

ORDER OF THE NEW HAVEN BOARD OF ALDERS, REALLOCATING THREE MILLION NINE HUNDRED THOUSAND AND ZERO CENTS (\$2,900,000) FROM PREVIOUSLY APPROVED AMERICAN RESCUE PLAN PROJECTS FOR THE PURPOSE OF SUPPLEMENTING FUNDING FOR GENERAL FUND FISCAL YEAR 2026-2027 BUDGET LINE ITEM REIMBURSEMENT

WHEREAS the COVID-19 global pandemic has created severe social and economic disruption across the world resulting to date the loss of over 820,000 lives in the United States of America and 9,100 lives in the State of Connecticut alone; and

WHEREAS, on March 11, 2021, President Biden signed into law the American Rescue Plan Act of 2021 (the “Act”) which includes approximately \$1.9 trillion in investments designed to address the public health emergency and the direct and adverse impacts to the economy, to people and to community wellbeing; and

WHEREAS the Act also makes provision for Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program, a part of the American Rescue Plan, delivers \$350 billion to state, local, and Tribal governments across the country to support their response to and recovery from the COVID-19 public health emergency; and

WHEREAS the City of New Haven (City) is a qualifying local jurisdiction for receipt of funding pursuant to parameters of the local fiscal recovery fund and other provisions of the Act; and

WHEREAS on June 7, 2021, the Board of Alders authorized acceptance of the local fiscal recovery fund pursuant to the Act; and

WHEREAS the City proposes to reallocate previously approved project funding as listed below in the amount of \$2,900,000 for the use of ARPA designated projects and General Fund Budget items for fiscal year 2026-2027 as displayed in exhibit A of this order.

NOW, THEREFORE, BE IT ORDERED by the New Haven Board of Alders that:

Section 1. That Justin Elicker, Mayor of the City of New Haven, is hereby authorized to reallocate previously approved project funding in the amount of \$2,900,000 for the use of eligible ARPA projects and General Fund Budget items in fiscal year 2026-2027 and directed to execute such documentation as may be required for funding local recovery funds and other funding as may be made available to the City under the American Rescue Plan Act process (which documentation may include (inter alia) an indemnification of the appropriate federal agency or other public or quasi-public organization involved with respect to the provision of such funding) or vendor and to execute any agreements, amendments, rescissions, and revisions or other documents thereto, and to act as the authorized representative of the City with respect to all other matters pertaining to such application.

Section 2. The Board of Alders shall determine the program and method for appropriation of remaining funding following receipt and consideration of a request from the Mayor in a manner consistent with the Act.

Exhibit A

<u>ARPA Project</u>	<u>Reallocation</u>	<u>FY 2026-2027 Funding Reallocation</u>
BOE Capital Improvements	(\$1,600,000)	
Vocational School/Career Pathways	(\$1,300,000)	
Police Overtime FY 2027	\$1,500,000	GF Reimbursement
Fire Overtime FY 2027	\$1,400,000	GF Reimbursement