

Citywide Brainstorm On Revenues/Expenses

Last Update		4/16/10 0:00		Purpose:	This sheet needs to be prioritized based on what is wanted and feasible. This is not meant to be a cohesive plan/strategy but rather a free form brainstorm. Some of these ideas require changes to state law to go into effect and some of the ideas are only slight variations and thus duplications so the total isn't really an actionable total. These numbers are also estimates. These numbers also exclude capital funds projects (although we think that is a mighty important area to highlight and discuss). We hope this list will foster dialogue and discussion. Please alert us to inaccuracies and miscalculations.	
Type	Revenue/Expense	Department	Approx. Value	Idea	Link for background	
All	Expense	All		Cut all salaries at different rates based on different ranges -- see below		
All	Expense	All		employees must be responsible for overtly malicious, discriminatory and/or inappropriate behavior which results in law suits against the city		
All	Expense	All		link city spending limits to median family income (and its rise/fall)		
All	Revenue	All		Apply for more grants!		
Contracts	Expense	All		Civil Service Reform: peg government employee salaries to that of the private sector since the make 20-40% more then equivalent private sector workers	p.2-16 20	
Contracts	Expense	All	\$800,000	Cut "longevity" bonus	p.2-16 20	
Contracts	Expense	All	\$18,000	Cut "perfect attendance" bonus money - why do we pay extra for people to show up for their jobs? If they don't want to work, find someone who does		
Contracts	Expense	All	\$10,285,315	Cut all employees' salaries by 5%	p.2-14 20	
			\$12,342,378	Cut all employee's salaries by 6%		
Contracts	Expense	All		Cut municipal employee salaries. Cut pensions. Offload staff. Do with less, much less.		
Contracts	Expense	All	\$63,098,589	Cut staff and BOE salaries and benefits across the board by 20%. Many New Haven residents can't even find \$8/hour jobs these days. We all must take a cut to help out in these times.		
Contracts	Expense	All		declare bankruptcy so that it can open up every contract and make drastic changes to these contracts, starting with removing all of the consultants, without fear of legal action.		
Contracts	Expense	All		rethink pension plans		
Contracts	Expense	All	\$2,758,829	unpaid furlough days to help balance the budget - i.e., 5 days unpaid leave		
Contracts	Expense	Fire		cut firefighters		
Contracts	Expense	Medical		raise deductibles and co-pays on insurance		
Contracts	Expense	Medical		Sadly many small companys have had to switch to HSA with a high deducable for healthcare Atnea which is who the city uses does offer a much more affordable one. It is time for the city to think of that option and it would educate the employee not to abuse health care.		
Contracts	Expense	Pensions		Cut city employee pensions (including John's) by the amount which would be required to fund the 6.1% increase.		
Contracts	Revenue	Taxes		raise the car tax and wealth tax, not the property tax		
Education	Expense	Education	\$3,000,000	Give the schools \$3million maybe next year	p.2-16 20	
Fees/Fines	Revenue	All		increase check return fee from \$30 to \$50 (my bank charges me \$25 if someone gives me a bad check; Then there is the admin costs to get track the person down and get a new check)		

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Fees/Fines	Revenue	City Clerk		Increase dog license fee to \$10 spayed/neutered and \$20 nonspayed/nuetered from \$8/\$19	
Fees/Fines	Revenue	DPW		Charge more for bulk pick-up (editor's note: We couldn't find anything in the budget suggesting we currently charge for this service. How much should we charge?)	
Fees/Fines	Revenue	Health Department		more user taxes and taxes on all restaurants as well as better enforcement of the health sanitary laws for cooks and food preparation workers.	
Fees/Fines	Revenue	LCI		% of return to city for properties gifted or sold under fair market value when those properties are later sold at a profit	
Fees/Fines	Revenue	LCI		Fine for Enforce building violations, especially neglected, deteriorating properties which are bad for neighborhoods	
Fees/Fines	Revenue	LCI		Fine for Failure to clean public sidewalks of debris and garbage.	
Fees/Fines	Revenue	LCI		Fine for Failure to remove garbage cans and bins from sidewalk and street within 12 or 24 hrs of garbage pickup	
Fees/Fines	Revenue	LCI		Fine for Failure to remove snow from public sidewalks within 24 hours.	
Fees/Fines	Revenue	LCI		vacant properties should be sold for residential development	
Fees/Fines	Revenue	Traffic & Par	\$0	increase cost of zone parking permits (editor's note: Mayor doubled these from \$10 to \$20 in this budget)	p.7-17 20
Fees/Fines	Revenue	Traffic & Parking		increase parking meter fees -- editor's note: Mayor proposes charging \$1.50/hr from \$1.25/hr	
Fees/Fines	Revenue	Traffic & Parking		more traffic tickets issued for all of the unsafe vehicles and bad drivers in NH with the fines starting at 200 bucks and increasing.	
Fees/Fines	Revenue	Traffic & Parking		tow cars on delinquent payers after 6 months	
Fees/Fines	Revenue	Tweed	\$28,000	Increase fuel flowage fee at Tweed by \$0.05	
Fees/Fines	Revenue	Tweed	\$56,000	Increase fuel flowage fee at Tweed by \$0.10	
Fees/Fines	Revenue	Tweed		Increase landing fee at tweed from \$2.50 to \$8 (the same as at Waterbury airport)	
Fees/fines	Revenue	Tweed	\$1,000,000	Raise landing fees on all private movements (40,000 in 2008) to \$25 per	
Fire	Expense	Fire		Close fire houses - start volunteer squads	
Operations	Expense	All	\$724,333	freeze all travel expenses	p.2-14 20
Operations	Expense	All		get rid of programs that are not working	
Operations	Expense	All		No more hand outs to groups that do not produce noticeable differences.	
Operations	Expense	All		the city needs to bring in someone who has complete authority to negotiate all the savings and base their compensation on the amount of money saved, such as 5% "commission" for three years as some savings will not be evident initially. If they have skin in the game, they will do a much better job at reducing waste as opposed to career politicians that only want to keep their jobs.	
Operations	Expense	DPW		collect refuse every two weeks - at least in the cold months	
Operations	Expense	DPW		Street sweeping once a month	
Operations	Expense	Education		do not build a school in West Haven with our money	
Operations	Expense	Education		Keep some of the newly closed schools closed and recirculate the kids	

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Operations	Expense	Education		stop building schools (editor's note: there are two new schools planned in this budget for \$115 Million of which it appears New Haven is responsible for \$11.5 Million)	p.4-16 20
Operations	Expense	Library		reduce library hours	
Operations	Expense	Mayor	\$253,676	Cut all "City memberships"	Financial A
Operations	Expense	Medical		get all unions on same health plans for better negotiations with health insurers	
Operations	Expense	Medical		shop around for cheaper rates on insurance, healthcare etc...	
Operations	Expense	Medical		Start a health clinic for city employees to keep costs down	
Operations	Expense	Municipal ID	\$121,108	do not hire someone for the city ID program since that was supposed to be funded by a private donor; move to library and use library staff; lay off the previous position now paid for in the General Fund budget	CSA, 2010
Operations	Expense	Municipal ID		Municipal ID card (190,372); editor's note: The City said that this amount was request for this budget but rejected.	CSA, 2010
Operations	Expense	Payroll		use a payroll company instead of doing it inhouse	
Operations	Expense	Senior Center		Consolidate all senior centers into two full service centers	
Operations	Expense	Traffic & Parking		cut every third street light	
Operations	Expense	Traffic & Parking		energy saving light bulbs throught the city	
Organizati	Expense	Budget Office		Consolidate Budget office into Controllers office and eliminate duplication	
Organizati	Expense	Fair Rent	\$92,442	cut fair rent commission	p.2-13 20
Organizati	Expense	LCI	\$1,078,569	eliminate LCI (Code enforce is a separate line item)	p.2-13 20
Staffing	Expense	Mayor	\$137,277	Eliminate the office of Chief of Staff for the mayor to demonstrate he is sacrificing as well	p.3-42 20
Outsource	Revenue	Traffic & Parking		Start our own towing authority and keep all the money from the city towing efforts	
Staffing	Expense	All		Allow city hall employees to take summers off unpaid, and come back to their jobs in September. Benefits will continue. This may be an attractive solution to those parents shelling out tons of cash for summer camps.	
Staffing	Expense	All		Cut all the double dippers since there is no unemployment issue with them - reassign those tasks as necessary to other staff)	
Staffing	Expense	All	\$5,623,308	do not hire any new people in this budget (seat no new cops or fire; do not make mayor's receipt full time)	
Staffing	Expense	All		Do the citywide layoffs now instead of a year from now (even with the extended unemployment issue)	
Staffing	Expense	All		Eliminate all the consultants	
Staffing	Expense	All	\$10,189,867	Eliminate Consultants by 15%	
Staffing	Expense	All	\$94,854	Give back the executive pay raises	http://ww
Staffing	Expense	All		I say cuts across the board NOT just parks and PW That means town hall too.	
Staffing	Expense	All		Reduce City Hall to a 4 day work week. Should be very possible if the bulk of forms/sevices are transtioned to electronic format. It's so inconvenient to go there anyway, I don't think you would see the general public up in arms about this one.	

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Staffing	Expense	All		slice half of the city jobs -- editor's note: We currently employ 3,812 people (half = 1906). This does not include Special Fund and Capital Fund positons.	
Staffing	Expense	City Clerk	\$72,151	Cut the City Clerk, who has full-time pay for a part-time job, and is never there anyway	p.3-53 20
Staffing	Expense	Corporation Counsel		hire enough lawyers so that we do not keep paying so much money in lawsuits and settlements. Editor's note: Mayor calls for adding Deputy Corporation Counsel and Assistant Corporation Counsel	
Staffing	Expense	Education		How about dumping the paid educational consultants running rampant throughout NHPS and forming a "school reform advisory board" consisting primarily of unpaid Yale faculty/students. Yale should actively participate in this initiative. Its mission is to educate.	
Staffing	Expense	Education	\$134,575	Cut assistant principals that spend most of their time at the hartford legislature	p.3-107 20
Staffing	Expense	Education		cut teachers	
Staffing	Expense	Education		trade less school administrative costs for more police	
Staffing	Expense	Fire	\$1,404,000	Do not hire 12 new fire fighters (firefighters cost about \$117,000 each when looking at salary+pension+benefits. See police and fire tab)	
Staffing	Expense	Mayor		Cut some of the mayor's staff	
Staffing	Expense	Mayor		do not hire a 'revenue & innovation project coordinator', isn't that the Mayor's job? (Editor's note: Includes 4 new positions in FY 10-11; Project Leader - Innovation Budget, Management & Policy Analyst, Deputy Corporation Counsel and Assistant Corporation Counsel; Second Note: We were told this was a poorly worded sentence in the budget and that IBB is only one position instead of what appears to suggest four -- although at least four new positions are suggested in the budget, just not in IBB)	
Staffing	Expense	Mayor	\$78,554	Eliminate the BOA liaison in the Mayors office. Aldermen should have direct, unfettered access to the mayor. And the mayor should have to lobby the aldermen directly	p.3-42 20
Staffing	Expense	Mayor	\$137,277	Eliminate the Budget Director and assign responsibilities to Controller	p.3-42 20
Staffing	Expense	Mayor	\$94,054	Eliminate the Mayor's state lobbyist position in his office. We have 2 state senators and 6 state reps already	p.3-42 20
Staffing	Expense	Mayor		Have the mayor take a pay cut	
Staffing	Expense	Mayor		Layoff the people you first laid off and then rehired	
Staffing	Expense	Police	\$1,048,390	Why not hire 15 new police officers rather than 35, that would still be an improvement from last year. Avg NHPD = \$104,839	
Staffing	Expense	Registrar of	\$60,000	Make this a civil service position accountable to all people and eliminate the duplication due to partisan politics. Or make it one elected, city wide official	p.3-54 20
State Of C	Revenue	State Of CT		create a commuter tax	
State Of C	Revenue	State Of CT		Incorporate the surrounding suburbs into the City of New Haven (Westville was incorporated into the city in the 1920s)	
State Of C	Revenue	State Of CT		Maybe we should instill a toll for the new bridge, and put it on the old/current bridge.	

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State Of C	Revenue	State of CT	\$2,500,000	sales tax on private school tuition that went straight to the cities? a 1% tax would bring in about \$2,500,000 from Yale undergrads alone, not counting the graduate professional schools, Albertus Magnus, Gateway and Southern. Yale is increasing their tuition 4.8% this year alone! A 1% tax would add a mere \$490 to Yale's current tuition, and the public good it would help pay for would more than outweigh the cost.	
State Of C	Revenue	State Of CT		sin taxes for cigarettes and alcohol raised significantly (every cigarette smoked is tossed onto the streest our children walk)	
State Of C	Revenue	State Of CT		start a state wide boat tax	
Subsidies	Expense	Cultural Affa	\$135,000	Cut pilot pen	p.3-28 20
Subsidies	Expense	Cultural Affa	\$260,000	Cut Shubert Theater (capital projects may also be cut)	p.3-28 20
Subsidies	Expense	Cultural Affa	\$142,500	cut summer festivals -- "patriotic celebrations", fireworks, jazz fest etc...	
Subsidies	Expense	Tweed	\$550,000	cut the airport (plus don't borrow, \$588,119)	p.3-28 20
Supplies	Expense	All	\$30,000	No bottled water	
Tax Asses	Revenue	Tax Assessor		Create a separate tax category for cars and tax them at a higher rate	
Taxes	Revenue	Mayor		Stop giving prime real estate to tax-exempt organizations	
Taxes	Revenue	Tax		In Oregon, voters just approved a referendum to raise the income tax on the portion of incomes over \$250,000. If CT did the same, we could solve the state budget problems and fully fund PILOT. Why aren't we talking about taxing the rich here?	
Taxes	Revenue	Tax		Tax Yale	
Taxes	Revenue	Tax Assessor	\$235,000	Get \$235,000 per year from Gateway Terminal paying the correct amount of taxes	http://ww
Taxes	Revenue	Taxes		do not raise taxes on businesses as that will chase them out of town -- see all the vacant store fronts downtown as just one example	
Taxes	Revenue	Taxes		raise car taxes, not property taxes. This is good for homeowners and a greener city	
Transpare	Revenue	All		fully implement the entire phase in this year and lower the mill rate	
Transpare	Revenue	Traffic & Parking		Don't sell the parking meter revenue	
Yale	Revenue	Yale		The Mayor should reach out to Yale to support (financially) the New Haven School Reform Initiative he is touting as one of the main factors for this bloated budget. How about a one time contribution from Yale to get this initiative off the ground?	
Staffing	Expense	Registrar of	\$13,288	emilinating the \$8000.00 in overtime pay at registrar and not giving the an increase in budget which was 5288.00	
Organizati	Expense	Economic D	\$50,000	DePino Associates – Agreement and monthly payments	
Organizati	Expense	Mayor	\$114,000	William & Jennings, Washington Communicator Contract	
Staffing	Expense	All		Do not offer stipends for interns. They should be happy to get experience. At least in this economy.	
Taxes	Revenue	Tax		Create a fire-protection excise tax	
Staffing	Expense	All		We need wage cuts to middle management and a hiring freeze @ City Hall. Furloughs and/or a 2% cut to wages for starters.	
Operations	Expense	DPW		have the trash picked up every 10 days instead of every week.	

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Operations	Expense	Library		I can deal with a library that's open only 3 days a week for the next year or so.	
Staffing	Expense	All		trim the layers of upper and middle management instead of offering up a custodian like some "sacrificial lamb".	
Operations	Expense	Police	\$106,605	Eliminate the Equestrian team: Horses, equipment, care and related expenses	p.21-23 of
Operations	Expense	All	\$1,000,000	Mayor's "Contract Reserve" Initiative	
Operations	Expense	All	\$8,000,000	Mayor's IBB initiative	
				High Density Version: Eliminate tweed. Sell the land for development, and add 12 homes per acre (394 acre site, most of it in East Haven; ~142 acres in NH with ~20% wetlands leaving ~114 acres). The tax revenue of adding this many homes not to mention the value of the property means we could generate ~\$6.8 million a year, assuming \$5k in taxes. We could pay off the FAA and be on our way pretty quickly.	
				Thanks for your e-mail. Although I am not familiar or involved with the Airport, I am familiar with housing lot sizes. The minimum number of houses per acre to achieve walkability (where people will actually go for walks in their neighborhoods) is 8 houses/acre, with a preferred density of 10-12/acre, which is the density (and charm) of Stonington, CT for example.	
				Doing the math, at 8 homes to the acre, 114 acres equals 912 homes. At 10-12 homes to the acre, 114 acres equals 1,140 to 1,368 homes. 12 homes to the acre makes for lots of about 50' X 100' and about 35' to 40' wide streets, which once was the standard all across America, and probably is the standard for many of the older lots surrounding the airport.	
Taxes	Revenue	Economic D	\$6,840,000		
Taxes	Revenue	Economic D	\$68,400,000	High Density Version: Sell 1,368 building lots at tweed - \$50k per lot	
Taxes	Revenue	Economic D	\$4,123,680	Current Density Version: 825 Building lots at 7500sf/home on 142 acres of NH property at 5K in property taxes each	
Taxes	Revenue	Economic D	\$61,855,200	Current Density Version: Sell land as building lots - 394 acres, of which approx 142 acres are NH. RS2 Zone on the East Shore requires 7500sqft/home (not as high density as recommended above). 1 acre = 43,560 square feet. Assume \$75k/lot.	
Operations	Revenue	DPW		Adopt a pothole - see NY Times Article	http://www
Taxes	Revenue	Traffic & Parking		Extend meter hours until 8pm or even midnight	
Taxes	Revenue	Tax Assessor		Create a new property tax for non-profits -- See State of NY initiative	http://fou
Operations	Expense	Health Department		Don't Sell Strong School -- move Health Dept to Strong School and stop paying >100k in annual rent	
Operations	Revenue	DPW		Follow John Prokop's plan to offer to pick up recycables from commercial properties	
Operations	Expense	DPW		Solar/wind powered street lights... the city could install new-style street lamps that power themselves and feed energy back into the grid.	http://www
Operations	Expense	Corporation Counsel		Investigate insurance fraud	
Operations	Expense	Corporation Counsel		Risk management is best done by being braver, more accountable, less indulgent of wrong doing, more cognizant and less compromising on behavior that violates laws, rules and policies, more honest and more willing to TAKE risks whenever possible.	
Operations	Expense	Mayor		perhaps JDS's annual calendar expense could be dispensed with immediately	

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Taxes	Revenue	LCI		Lets get innovative and do zoning enforcement, levy fines for blight, audit properties for non compliance. Good citizens pay and suffer while others disgrace and pillage the city -while government postures. \$100/ day fine on every non compliance/ blighted property in the city adds up quick- and if the the fines decrease due to compliance, won't we all be winners?	
Taxes	Revenue	Traffic & Parking		License bicycles (which are used on the public way). Charge for bike parking.	
Organizati	Expense	All		Keep families and city staff in the city (and even encourage some to move here, like Darnell Goldson's proposal), with these two, simple steps: 1) Cut salaries across the board by 20%. Use a graded scale if necessary to protect some of the lower wage positions (e.g., if someone is only making \$40K in a city position, you might only cut by 5%. Of course, most pay much more than that). 2) Replace some of the "cuts" with generous incentives for those city employees who decide to stay in New Haven and contribute to it, versus the 60%+ who just come here to take a paycheck. These could include: huge homebuyer incentives (like Yale has but even better), rent reimbursements, free tuition for college, subsidized tuition for private K-12 schools and daycare, city-sponsored coupons for staple food purchases made in New Haven, movie passes, free transportation, free parking permits, and the like. As an alternative to 20% salary cuts, consider 15% salary cuts combined with massive increases in parking fees for city employees (with vouchers for those who live in New Haven proper, of course). This creates an enforcement issue but might work.	
Operations	Expense	All		Another carrot might be to set up some sort of pension-home-buyer swap. I thought of this, and clearly haven't thought it through, when I was trying to find home-buyer carrots for employees. Perhaps there is a way to reduce the city's long-term pension obligation for home-owner property tax credits?	
Operations	Expense	DPW		Someone should suggest they cut out street sweeping 4X per month. We should be willing and able to keep our own streets litter free. Maybe once a month would be more than adequate. The people who want to live like pigs because they are too lazy to throw away their garbage in a garbage can should be allowed to do so and then fined. They should start a campaign to get citizens to show enough pride in their surroundings to keep their own neighborhoods clean. I don't know how much of a savings that would be, but it should be significant.	
Staffing	Expense	Office of Disabilities		Combine Office of Disabilities & Elderly Services	
Operations	Expense	IT		Move from Novell to Google email	
Outsource	Expense	DPW		Outsource garbage collection	
Operations	Expense	HR		Pool with other cities for insurance	
Fees/fines	Revenue	Traffic & Parking		Elimination of free Saturday parking	
Fees/fines	Revenue	Municipal ID		Require resident card to prove city residence	
Staffing	Revenue	Management & Budget		Creation of M&B Grants writing team	
Operations	Expense	Payroll		Mandatory direct deposit /biweekly payroll	
Staffing	Expense	All		Furloughs	
Operations	Expense	All		Employee accountability	
Operations	Expense	All		Strategic partnerships	

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Contracts	Expense	Labor Relations	Negotiation tactics
Staffing	Expense	HR	Employee assistance program
Fees/fines	Revenue	All	Advertising
Staffing	Expense	Labor Relations	Testing
Capital	Expense	All	Freeze capital requests
Capital	Expense	All	Follow capital funds borrowing plan
Capital	Expense	BOE	End city wide school construction program
Organizati	Expense	Controller	Centralize finance functions from departments
Taxes	Revenue	Tax Assessor	DMV initiatives
Fees/fines	Revenue	Traffic & Parking	Collaboration of TT&P on ticket violations
Operations	Expense	All	Electronic info from building
Operations	Expense	BOE	BOE Provide List of leased PP
Taxes	Revenue	State Of CT	exempt status legislation
Taxes	Revenue	State Of CT	statewide effective tax rate
Taxes	Revenue	Tax Assessor	Secretary of State Biz database
Taxes	Revenue	Tax Assessor	PP audit-cost recovery
Tax Asses	Revenue	Tax Assessor	Oblique photography
Fees/Fines	Revenue	All	Increase fines
Operations	Revenue	All	Additional fundraising
Fees/Fines	Revenue	All	Charge for space usage
Operations	Revenue	All	Renovation - add Café
Fees/Fines	Revenue	Municipal ID	Assume resident cards
Staffing	Expense	All	Demand based scheduling
Operations	Expense	IT	Add self-check stations
Taxes	Revenue	Economic Development	Ives renovation
Staffing	Expense	All	Volunteers
Operations	Expense	IT	Enhanced website
Staffing	Expense	All	Part-time staff
Outsource	Expense	Parks	Bidding for mowing
Staffing	Expense	Youth Services	Youth services coordinator
			Absorb CMED
Fees/fines	Revenue	Police	MV violations
Staffing	Expense	Police	Disband mounted unit
Fees/fines	Revenue	Tax Assessor	Flammable Materials surcharge
Staffing	Revenue	Fire	Medic staff increase
Outsource	Expense	LCI	Privatize inspections

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			Medicaid reimbursements
Organizational			Re-focus on policy
Operations	Expense	Fair Rent	Regional approach to Fair Rent Housing Mediation
Operations	Revenue	All	Grants Management
Fees/Fines	Revenue	LCI	Housing Code Compliance LCI
Fees/Fines	Revenue	Taxes	Residential Certificate of Occupancy
Fees/Fines	Revenue	All	Eliminate city employee parking passes
Fees/Fines	Revenue	Taxes	Hotel and Entertainment Tax
Fees/Fines	Revenue	Traffic & Parking	Tour Bus Operator Lot
			Commuter tax
			Tennis Center as venue/ analysis of usage hours
			Analysis of transportation
			Request rent reductions from churches
			Creative new locations
			single community centers for everyone
			Enhance special fund
			Merger of Rec & Youth
			Reduction in Publications/Memberships/non-NH reimbursement
Fees/fines	Revenue	LCI	ADA compliance
			elimination of assistant coordinator position
Fees/fines	Revenue	Traffic & Parking	Increase handicap violation to \$1000 (like CA)
			Pension return to work provision
			Elimination of bottled water
			Consolidate publication
Taxes	Revenue	Taxes	sugar tax
Taxes	Revenue	Taxes	Events tax
Fees/fines	Revenue	Municipal ID	Increase NH Resident card fee NH residents
			Office of Development
			SOWP
			In house sidewalk repair pavement
			Management treatment
			Snow Removal Materials
			Management & Implementation of GPS
			Better Enforcement of trash/dumping enforcement
			In-house catch basin cleaning

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				ROW enforcement	
				Work order management	
				Refuse collection for HANH, Condos, Commercial	
				Flow Control Violations	
				Recycling Initiatives Transfer Station	
				In house all fleet repairs	
				Eligible cost re-capture	
				Stormwater Authority	
				Sidewalk repair initiative	
				Armistad Schooner cost recovery	
				Increased contributions to Health Plans on sliding scale	
				Sell St. Marys	
				Sale of plaza on Orange St	
				Check GIS map against assessors database	
				Title search city property for potential sales	
				Outsource payroll	
				Cross-train Planning and LCI staff	
				Levy appropriate fines for zoning violations	
				Electronic records storage and permitting	
				Furloughs	
				State Asphalt tax	
				Meter Enhancement program	
				PT/Temp workforce	
				Structured efficiencies/Flexibility	
				Nicole Jefferson	
				Building permit fee increase	
				Certificate of approval fee	
				Re-inspection fee	
				C of O Increase/	
				outsource I.T.	
				Biweekly Payroll	
				LCI specialists	
				Privatizing sanitation services	
				Cross train building & city plan on zoning	
				LCI as maintenance Division	
				Public Private New Haven Cultural Development Authority	

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			Erik Johnson	
			Custodial subcontracting	
			Security subcontracting review	
			911 Monitoring	
			Armory	
			Lease vehicle fleet	
			Document management	
			Bill payment IP card	
			Maybe someone can check our contract with WB Mason. I find that some of the things we order are more ex	
			Charge \$10.00 to park at Lighthouse to everyone, including Municipal ID card holders - residents who have	
			Commuter tax on non-resident employees - 1 to 2% surcharge that comes directly out of employee payched	
			Turn lights off at noon for one hour on sunny "Green Fridays", both in 165 & 200, calculate electricity saving	
			Replace single paned glass windows in 200. HVAC units sit in front of windows, wasting tons of heat & ac	
			Convert space on ground floor in 200 into a New Haven daycare for employees of 165 and 200. Use existing	
			Invite the possibility of a 1 day per six month furlough day, to be chosen by employee, perhaps next to a thi	
			charge a heavy processing fee for all employees with garnishments, including resident employees delinquent	
			Install biometric time clocks in 200 & 165 and pay employees to the minute. immediate savings, real time ir	
			Enforce moving violation laws with heavy fines on the very dangerous "red light runners". Have police ticket	
			Invite employees with the following criteria into a early retirement dialog: - have 20x to 29 years of service;	
			Calculate the savings based on the following criteria: - employees close to retirement are given free time to	
			School competition to reward schools who have the best energy performance (West Hartford achieved a 9.7	
			Retro-commissioning of City buildings (checking fan set points, efficacy of existing energy measures, etc)	
			Focus on changing occupant behavior and offer incentive for departments to reduce electricity consumption	
			Strong anti-idling policy	
			Idling alternatives for Police /Fire	
			Purchase fuel efficient equipment such as hybrid garbage truck	
			Encourage alternative transportation.	
			Track and report fuel consumption to departments	
			Incentives similar to those employed to reduce electricity consumption.	
			Centralize common supply purchases (such as office supplies)	
			Reduce existing stock of supplies by sharing between departments	
			Encourage reuse of items such as binders and folders	
			Install low-flow faucet aerators, toilets, and showerheads	
			Ensure plant watering and irrigation levels are acceptable	
			Set copiers as default printers. They are faster, more efficient, and have significantly more options than lase	
			Encourage use of scanning instead of faxing and copying	

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Citywide Brainstorm On Revenues/Expenses

				City-wide default to double-sided printing	
				Remove most personal laser printers, eliminating supply costs and standby electricity costs. We propose ma	
				Use electronic fax service, thus minimizing or eliminating the use of fax machines. This would reduce the nu	
				Eliminate water coolers in all city department offices	
				Go paperless. Install more Ricoh Aicio 3045 copier-scanners (equipped with paper feeders) with easy to use	
				INCREASE ACCOUNTABILITY FOR CONTRACTORS ON ROAD REPAIR PROJECTS; Change the contractor perm	
				Put advertisements on city web site(s)...	
				Advertisements on city vehicles	
				Do not allow people to exit the front City Hall through the side doors, except in emergency. Place a metal po	
				All of the fluorescent light fixtures in City Hall (165) are "double bulb" fixtures, both the round cans and the	
				Make 2-sided copies whenever possible and print to the copy machine rather than to the printers.	
				Start a public campaign to have citizens call and or email for street lights that are on during the day. Make a	
				TAG sale. We have a lot of extra stuff, some of which are not old, that are lying around, such as a \$500 colo	
				The use of webcams in lieu of some face to face meetings. They are inexpensive enough now and prevalent	
				Lighting - Eliminate fluorescent bulbs above cubicles not occupied and just have every other light fixture lit i	
				Do a cost analysis on thermal drapes to save heat and a/c. Closing the blinds which has been done and is ar	
				Lower hot water heating.	
				Put bottles in the water chambers of the toilets to reduce the amount of water being flushed away.	
		subtotal	\$269,086,818	Its not fair to use this number as the overall savings since some of these items are duplicated in some fashion. It also isn't a coheasive plan/strategy, rather a brainstorm of random ideas. So all of these most likely cannot be implemented at the same time so the total is for illustration only.	
			\$40,701,665	To get ZERO increase in spending (also assuming no IBB, Contract Reserve or Meter Money savings)	
				If there is no "approximate dollar value" in Column D, either we did not have sufficient data to calculate it, or it may not have been specific enough to calculate. For example, "cut the mayor's staff". How many? Which positions? All by X%?	
Calculations Below this line					
			\$214,706,291	Furlough Calculation:total personnel minus pensions - employee benefits - contract reserve - innovative budgeting	p.2-4 201
			\$1,764,709	Furlough base 365 days with 3 days furlough	
			\$2,576,476	Furlough base 2000 hours (40hours/week for 50 weeks) with 3 days furlough	
			\$2,170,592	Average of two calculations for 3 days furlough	

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Debt Type	Debt Amount	Unfunded Liabili	"Cosigned" Deb	Date	Reference
General Obligation Bonds	\$ 468,859,124.00			12/31/12	Monthly Report 12/30/08 p.10
General Obligation Bonds - Anticipated March 200	\$ 40,000,000.00			2/19/13	Blue Ribbon Commission Meeting, 2/18/09
GASB 45 Early Retiree Healthcare		\$ 430,000,000.00		2/2/12	February 2008. New numbers may be higher due to investm
P&F Deficit (estimated w/2007 60.6% Funded Ratio and 9/30/2008 balanc		\$ 188,811,821.78		7/31/12	Audited Financials Statement 7/30/08 p.3g-3h. New number
CERF Deficit (estimated w/2007 60.6% Funded Ratio and 11/30/2008 bala		\$ 128,198,363.11		7/31/12	Audited Financials Statement 7/30/08 p.3g-3h. New number
Accrued Sick Time		\$ 28,000,000.00		2/19/13	Blue Ribbon Commission Meeting, 2/18/09
Short-term Debt	\$ 116,000,000.00			3/2/12	City Of NH, General Obligation Bonds, Issue of 2008, Series
Other Miscellaneous Debt	\$ 204,301,348.00				Sum of "Miscellaneous Debt" and "Debt We Guarentee" from
Sub-totals of above	\$ 829,160,472.00	\$ 775,010,184.89			
Total Debt as reported by City	\$ 815,043,162.00			7/31/12	Audited Financials Statement 7/30/08 p.3c
Difference (our number versus reported by City)	\$ (14,117,310.00)				This is debt we have not identified in source documents but r
Total Money Owed	\$1,604,170,656.89				
City Of New Haven Total Assets	\$ 1,373,920,020.00			7/31/12	Audited Financials Statement 7/30/08 p.3c
Assets minus Liabilities Calculated	\$ (230,250,636.89)				City's Equity is Negative --- a definition of bankruptcy
Assets minus Liabilities As Reported By City As "C	\$ 598,876,858.00			7/31/12	Audited Financials Statement 7/30/08 p.3c
Estimated Deficits in GASB 45, P&F, CERF Not C	\$ 216,000,000.00				CERF, P&F down by \$116 in 12/08 from numbers above. Blu
Estimated Money Owed	\$ 1,908,053,346.89				Money missing from this spreadsheet, plus estimated deficits
Estimated Assets minus Liabilities	\$ (534,133,326.89)				
Miscellaneous Debt/IOUs Details					
Unapproved School Construction Costs (By State	\$ 65,000,000.00			2/19/13	Debt Scenarios Spreadsheet, Provided by Larry Rusconi and
Tweed FAA (Forgivable Debt? Under what deprec	\$ 25,000,000.00				We are told that this is the amount we would owe the FAA if v
Self Insurance	\$ 16,569,048.00			7/31/12	Audited Financials Statement 7/30/08 p.3g
Capital Lease Obligations	\$ 13,166,387.00			3/2/12	City Of NH, General Obligation Bonds, Issue of 2008, Series
GNWPCA (40% of cost, could be as much as \$12	\$ 12,309,306.00			3/2/12	City Of NH, General Obligation Bonds, Issue of 2008, Series
Industrial Bonds	\$ 12,000,000.00			6/2/12	Grand News Article, June 2008 p What is this for? Duplicate
Worker's Compensation	\$ 3,319,512.00			7/31/12	Audited Financials Statement 7/30/08 p.3g
Landfill closure and post closure	\$ 1,800,000.00			7/31/12	Audited Financials Statement 7/30/08 p.54
Coliseum Authority	\$ 153,575.00			7/31/12	Audited Financials Statement 7/30/08 p.7
East Rock Community Tower	\$ 515.00			3/2/12	City Of NH, General Obligation Bonds, Issue of 2008, Series
SubTotal	\$ 149,318,343.00				
Debt We Guarentee But Do Not Make Payments On					
Parking Authority		\$ 22,481,224.00		7/31/12	Audited Financials Statement 7/30/08 p.7
Conduit Debt		\$ 12,959,672.00		3/2/12	City Of NH, General Obligation B Who is this for?
Trash Authority		\$ 10,294,135.00		7/31/12	Audited Financials Statement 7/30/08 p.7
HUD Section 108 Loans		\$ 6,400,744.00		3/2/12	City Of NH, General Obligation Bonds, Issue of 2008, Series
Shubert Theater		\$ 1,368,000.00		3/2/12	City Of NH, General Obligation Bonds, Issue of 2008, Series

Year	Mill Rate	General Fund	Year Over Year Growth of Debt Service	
2002		\$344,879,418		\$32,184,750
2003	38.53	\$350,356,376	1.563%	\$37,320,172
2004	39.53	\$361,524,583	3.089%	\$39,320,172
2005	42.53	\$377,605,274	4.259%	\$44,587,448
2006	44.85	\$397,843,538	5.087%	\$45,851,542
2007	43.29	\$420,465,634	5.380%	\$50,994,356
2008	42.21	\$435,097,311	3.363%	\$51,648,536
2009		\$454,560,570	4.282%	\$58,851,808
2010	43.90	\$476,262,235	4.557%	\$65,096,058
Average rate of increase			3.947%	
Projected based on average annual year over year increases		Projected		Projected
2011		495,062,435		
2012		514,604,763		
2013		534,918,514		
2014		556,034,139		
2015		577,983,293		
Source: A-17, Feb 2010 Bond Offering Statement				
And other historical data on GF, Debt Service and taxes				
	Mill Rate	Each Mill		
	41.21	\$ 5,393,332		

	2007-8	2008-9	Inclation Rate	Inflation Rate Proj.	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
General Fund	page 81	\$465,994,469	100.00%	2009 vs 8							
Personnel p 81	\$199,895,931.0	\$209,167,670	44.89%	4.64%	4.64%	\$218,869,458	\$229,021,243	\$239,643,897	\$250,759,259	\$262,390,183	\$274,560,582
Pensions	\$28,763,850	\$31,194,929	6.69%	8.45%	8.45%	\$33,831,479	\$36,690,867	\$39,791,926	\$43,155,082	\$46,802,487	\$50,758,166
Employee Benefits Medical -- Active p 28	\$29,974,000	\$31,727,480	6.81%	5.85%	12.00%	\$35,534,778	\$39,798,951	\$44,574,825	\$49,923,804	\$55,914,661	\$62,624,420
Employee Benefits -- Retirees	\$16,506,000	\$17,471,600	3.75%	5.85%	12.00%	\$19,568,192	\$21,916,375	\$24,546,340	\$27,491,901	\$30,790,929	\$34,485,840
Self Insurance	\$4,450,000	\$4,454,500	0.96%	0.10%	16.90%	\$5,207,311	\$6,087,346	\$7,116,107	\$8,318,730	\$9,724,595	\$11,368,051
Self Insurance -- Amortization of unfunded Savings Plan ???	-\$1,789,216	\$0	0.00%			\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
Workers Comp	\$6,514,940	\$7,019,263	1.51%	7.74%	7.74%	\$7,562,626	\$8,148,050	\$8,778,793	\$9,458,361	\$10,190,535	\$10,979,387
Life Insurance, longevity, unemp comp, etc	\$3,678,576	\$3,796,320	0.81%	3.20%	3.20%	\$3,917,833	\$4,043,235	\$4,172,651	\$4,306,209	\$4,444,043	\$4,586,288
Sub-Total People	\$287,994,081	\$304,831,762	65.42%			\$321,273,844	\$342,362,833	\$365,151,888	\$389,807,137	\$416,513,390	\$445,476,446
Debt Service	\$57,679,584	\$63,058,935	13.53%		Actual	\$64,575,672	\$60,694,098	\$59,041,675	\$58,263,980	\$57,450,754	\$56,802,397
Utilities	\$21,193,010	\$23,502,004	5.04%	10.90%	10.90%	\$26,062,565	\$28,902,100	\$32,051,005	\$35,542,986	\$39,415,420	\$43,709,759
Rentals & Services p 81	\$69,863,450	\$67,008,150	14.38%	-4.09%	5.00%	\$70,358,558	\$73,876,485	\$77,570,310	\$81,448,825	\$85,521,266	\$89,797,330
Materials & Supplies	\$8,327,690	\$9,115,002	1.96%	9.45%	9.45%	\$9,976,748	\$10,919,964	\$11,952,353	\$13,082,346	\$14,319,170	\$15,672,926
Travel, equipment	\$1,366,759	\$1,406,816	0.30%	2.93%	2.93%	\$1,448,047	\$1,490,486	\$1,534,170	\$1,579,133	\$1,625,414	\$1,673,052
Balancing Line	-\$1,109,360	-\$2,978,200			0.00%	-\$2,978,200	\$0	\$0	\$0	\$0	\$0
General Fund p 21	\$445,440,214	\$465,994,469	100.00%			\$490,717,232	\$518,245,967	\$547,301,401	\$579,724,407	\$614,845,415	\$653,131,910
Sources of Funds -- Based on 2008-9											
State Aid for Education	\$207,089,490	\$154,639,699	33.18%		4.00%	\$160,825,287	\$167,258,298	\$173,948,630	\$180,906,576	\$188,142,839	\$195,668,552
Other State Aid		\$67,641,770	14.52%		4.00%	\$70,347,441	\$73,161,338	\$76,087,792	\$79,131,304	\$82,296,556	\$85,588,418
Other Revenue	\$51,127,330	\$35,382,386	7.59%		4.00%	\$36,797,681	\$38,269,589	\$39,800,372	\$41,392,387	\$43,048,083	\$44,770,006
City Taxes -- Residual after other sources	\$187,223,394	\$208,330,614	44.71%			\$222,746,823	\$239,556,741	\$257,464,606	\$278,294,140	\$301,357,938	\$327,104,934
	\$445,440,214	\$465,994,469	55.29%			\$490,717,232	\$518,245,967	\$547,301,401	\$579,724,407	\$614,845,415	\$653,131,910
Pension Net Present Deficit		\$282,284,000			0.00%	\$9,409,467	\$9,409,467	\$9,409,467	\$9,409,467	\$9,409,467	\$9,409,467
Retiree Health - Unfunded ARC less above	\$125,000	\$50,000	0.01%			\$25,620,000	\$25,620,000	\$25,620,000	\$25,620,000	\$25,620,000	\$25,620,000
City Taxes w funding for Retiree Health/Pensions						\$257,776,290	\$274,586,208	\$292,494,073	\$313,323,607	\$336,387,405	\$362,134,400
Grand List 2008-9 -- from p32 2008-9 bud		\$4,944,791,028	Up 12.3%								
Mil rate w/out funding pensions, etc	42.21	42.21				45.05	48.45	52.07	56.28	60.94	66.15
Mil rate w.funding pensions, GASB included	42.21	42.21				52.13	55.53	59.15	63.36	68.03	73.24
Assumptions											
Rate of Revenue Increase -- State Aid					4.00%						
Rate of Revenue Increase -- Other State Aid					4.00%						
Retiree Health Care -- Make Annual Req'd Contributions											
Pay down Pension Plan Net Deficit					5.00%						
Examples For Your Pocket											
Projected Mil Rate		42				45.13	48.54	52.17	56.39	61.06	66.27
Assessment to Market Val		70.00%									
Note we used market values below											
Taxes on \$100k Market Home		\$2,955				\$3,159	\$3,398	\$3,652	\$3,947	\$4,274	\$4,639
Taxes on \$200k Market Home		\$5,909				\$6,318	\$6,795	\$7,303	\$7,894	\$8,548	\$9,278
Taxes on \$300k Market Home		\$8,864				\$9,477	\$10,193	\$10,955	\$11,841	\$12,822	\$13,918
Taxes on \$400k Market Home		\$11,819				\$12,637	\$13,590	\$14,606	\$15,788	\$17,096	\$18,557
Rent Portion of taxes on 1 Floor of a 3 Family house when assessed at:											
300k Market Assessment Rental Portion/Year		\$4,221				\$3,159	\$3,398	\$3,652	\$3,947	\$4,274	\$4,639
Monthly		\$352				\$263	\$283	\$304	\$329	\$356	\$387
400k Market Assessment Rental Portion/Year		\$5,628				\$4,212	\$4,530	\$4,869	\$5,263	\$5,699	\$6,186
Monthly		\$469				\$351	\$378	\$406	\$439	\$475	\$515
Sub-total Benefits -- inc above	\$58,862,850	\$62,972,409									
Sub-Total Claims & Comp p 81 incl above	\$12,854,300	\$15,270,083									

	2006-7	2007-8	2008-9	
			11/25/12	
Aircraft Operations	64,392		42,050	
Of which General Aviation	58,597			
Air Taxi	4,507			
Military	1,288			
Commercial Aviation	??		2,622	
Revenue				
Airport Operations	\$633,169	\$585,248		52.57%
Airport Parking Lot	\$283,662	\$191,666		17.22%
Passenger Facility Charges	\$60,255	\$166,730		14.98%
Airport & Other Revenue	\$977,086	\$914,268	\$1,113,200	
Expenses				
Administrative/Marketing		\$403,000	\$365,000	
Airports Agreement		\$318,549	\$337,655	
Operations Personnel		\$1,111,046	\$1,110,251	
Non-Personnel		\$684,173	\$752,725	
	\$2,768,807	\$2,516,768	\$2,565,631	
City of New Haven		\$800,000	\$550,000	
Proposed Additional requested			\$160,000	
Proposed Business Community			\$160,000	
State of CT		\$600,000	\$570,000	
	\$1,629,929	\$1,400,000	\$1,440,000	
Capital Bond Contribution -- 2008-9				
New Haven			\$626,618	
State			\$424,854	
Federal			\$10,762,968	
			\$11,814,440	
http://www.answers.com/topic/tweed-new-haven-regional-airport?cat=biz-fin				
Total Acreage	394			