



# CITY OF NEW HAVEN

P.O. Box 570  
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[www.newhaven.in.gov](http://www.newhaven.in.gov)

## AGENDA

### Common Council Regular Agenda

**September 16, 2025, at 5:30 PM**

City Hall Community Room  
815 Lincoln Highway E.

#### **I. CALL TO ORDER**

- A. Welcome - please silence cell phones and other electronic devices.
- B. Pledge of Allegiance
- C. Roll Call
- D. Title VI Statement
- E. Approval of Minutes from the previous meeting
  - 1. Approval of minutes from 09/02/2025 meeting.

#### **II. STANDING COMMITTEE REPORTS**

#### **III. UNFINISHED BUSINESS**

- A. Second reading of Ordinance A-25-23, titled Budget 2026.
- B. Second reading of Ordinance A-25-24, titled An Ordinance Fixing the Compensation of Each and Every Officer, Employee, Deputy, Assistant, and Department and Institutional Head of the City of New Haven, Indiana for the Year 2026.
- C. Second reading of Ordinance A-25-25, titled an Ordinance Establishing the Compensation to be Paid to the Elected Officials of the City of New Haven, Indiana for the Year 2026.

#### **IV. NEW BUSINESS**

- A. Public hearing and Introduction of a resolution titled Additional Appropriation for Fund #2402 Local Road & Bridge Matching Grant Fund.
- B. Introduction and first reading of an ordinance titled, an Ordinance of the Common Council of the City of New Haven, Indiana, Creating the City of New Haven Food and Beverage Tax Receipts Fund.

- C. Introduction and first reading of an ordinance titled, Ordinance of the Common Council of the City of New Haven, Indiana, Prohibiting the use of Public Records for Commercial Purposes.
- D. Introduction of a resolution titled. a resolution of the Common Council of the City of New Haven, Indiana, Approving Amendments to the Declaratory Resolution and Economic Development Plan for the Adams Center Road Economic Development Area.
- E. Introduction of a resolution titled, A Resolution of the Common Council of the City of New Haven, Indiana, Approving Certain Matters in Connection with the Adams Center Road Economic Development Area.

**V. ANY OTHER BUSINESS THAT MAY PROPERLY COME BEFORE THE COUNCIL**

**VI. PUBLIC COMMENTS**

**VII. ADJOURNMENT**

**Council Members**

Craig Dellinger 1/1/24-12/21/27 President -3rd District

Matt Newbauer 1/1/24-12/21/27 1st District

Jeff Turner 1/1/24-12/21/27 2nd District

Michael Mowery 1/1/24-12/21/27 4th District

Amelia Gascoigne 1/1/24-12/21/27 5th District

Bob Byrd 1/1/24-12/21/27 Council -At- Large

Terry Werling 1/1/24-12/21/27 Council-At- Large

Meetings are archived and can be viewed live at <https://newhavenin.portal.civicclerk.com/>.

September 2, 2025

MINUTES OF A REGULAR MEETING OF THE COMMON COUNCIL  
OF THE CITY OF NEW HAVEN, INDIANA

The Common Council of the City of New Haven Indiana met in the City Hall Community Room on the September 2, 2025 at the hour of 5:30 PM in a Regular session in accordance with the rules of the Council.

**I. CALL TO ORDER**

- A. Welcome - please silence cell phones and other electronic devices.
- B. Pledge of Allegiance
- C. Roll Call

Present: Terry Werling, Amelia Gascoigne, Jeff Turner, Craig Dellinger, Mike Mowery, and Bob Byrd

Also Present: Council Attorney Steve Harrants

Absent: Matt Newbauer

- D. Title VI Statement
- E. Approval of Minutes from the previous meeting
  - 1. 08192025 City Council Minutes

Terry Werling made a motion to approve the minutes from the 08/19/2025 Council meeting, Craig Dellinger seconded the motion and the motion was approved by the following vote:  
Ayes: Terry Werling, Amelia Gascoigne, Jeff Turner, Craig Dellinger, Mike Mowery, and Bob Byrd  
Nays: None

**II. STANDING COMMITTEE REPORTS**

**III. UNFINISHED BUSINESS**

**IV. NEW BUSINESS**

- A. Introduction of a resolution titled New Haven City Council Resolution Waiving Non-Compliance for Niche Holdings LLC/Havenwood Properties LLC. Under Confirming Resolution R-20-22

Under new business Item A, was the introduction of a resolution titled, New Haven City Council Resolution Waiving Non-Compliance for Niche Holdings, LLC./Havenwood Properties LLC. Under Confirming Resolution R-20-22. Bob Byrd made a motion to approve by title only a Resolution titled, New Haven City Council Resolution Waiving Non-Compliance for Niche Holdings, LLC./Havenwood Properties LLC. Under Confirming Resolution R-20-22. Mike Mowery seconded the motion, and the motion was approved by the following vote:

Ayes: Terry Werling, Amelia Gascoigne, Jeff Turner, Craig Dellinger, Mike Mowery, and Bob Byrd  
Nays: None

Clerk Treasurer Angela Hamrick read by title only and numbered Resolution R-25-24 a resolution titled New Haven City Council Resolution Waiving Non-Compliance for Niche Holdings, LLC./Havenwood Properties LLC. Under Confirming Resolution R-20-22.

- B. Introduction of a resolution titled A Resolution and Petition to Appeal the Indiana Department of Local Government Finance for an Increase Above the Maximum Levy

Under new business, Item B was the introduction of a resolution titled, A Resolution and Petition to Appeal to the Indiana Department of Local Government Finance for an Increase Above the Maximum Amount. Craig Dellinger made a motion to approve a resolution titled A Resolution and Petition to Appeal to the Indiana Department of Local Government Finance for an Increase Above the Maximum Amount. Jeff Turner seconded the motion, and the motion was approved by the following vote:

Ayes: Terry Werling, Amelia Gascoigne, Jeff Turner, Craig Dellinger, Mike Mowery, and Bob Byrd  
Nays: None

Clerk Treasurer Angela Hamrick read by title only and numbered resolution R-25-25 a resolution titled, A Resolution and Petition to Appeal to the Indiana Department of Local Government Finance for an Increase Above the Maximum Amount.

- C. Public hearing and first reading of an ordinance titled Budget 2026

Under new business, Item C was a public hearing and the first reading of an ordinance titled Budget 2026. Mayor Steve McMichael opened the public hearing for comments. The first call with no comments, the second call with no comments, after the third and final call with no comments, Mayor Steve McMichael declared the public hearing closed. Terry Werling made a motion to approve the first reading of an ordinance titled Budget 2026. Amelia Gascoigne seconded the motion, and the motion was approved by the following vote:

Ayes: Terry Werling, Amelia Gascoigne, Jeff Turner, Craig Dellinger, Mike Mowery, and Bob Byrd  
Nays: None

Clerk Treasurer Angela Hamrick read and numbered Ordinance A-25-23, an ordinance titled Budget 2026.

- D. Introduction and first reading of an ordinance titled An Ordinance Fixing the Compensation of Each and Every Officer, Employee, Deputy, Assistant, and Department and Institutional Head of the City of New Haven, Indiana for the Year 2026

Under new business Item D, was the introduction and first reading of an ordinance titled, An Ordinance Fixing the Compensation of Each and Every Officer, Employee, Deputy, Assistant, and Department and Institutional Head of the City of New Haven, Indiana for the Year of 2026.

Craig Dellinger made a motion to approve by title only the first reading of an ordinance titled, An Ordinance Fixing the Compensation of Each and Every Officer, Employee, Deputy, Assistant, and Department and Institutional Head of the City of New Haven, Indiana for the Year of 2026. Mike Mowery seconded the motion, and the motion was approved by the following vote:

Ayes: Terry Werling, Amelia Gascoigne, Jeff Turner, Craig Dellinger, Mike Mowery, and Bob Byrd

Nays: None

Clerk Treasurer Angela Hamrick read by title only and numbered Ordinance A-25-24 an ordinance titled An Ordinance Fixing the Compensation of Each and Every Officer, Employee, Deputy, Assistant, and Department and Institutional Head of the City of New Haven, Indiana for the Year of 2026.

- E. Introduction and first reading of an Ordinance titled An Ordinance Establishing the Compensation to be Paid to the Elected Officials of the City of New Haven, Indiana for the Year 2026

Under new business Item E, was the introduction and first reading of an ordinance titled An Ordinance Establishing the Compensation to be Paid to the Elected Officials of the City of New Haven, Indiana for the Year 2026. Jeff Turner made a motion to approve by title only, an ordinance titled, An Ordinance Establishing the Compensation to be Paid to the Elected Officials of the City of New Haven, Indiana for the Year 2026. Craig Dellinger seconded the motion, and the motion was approved by the following vote:

Ayes: Terry Werling, Amelia Gascoigne, Jeff Turner, Craig Dellinger, Mike Mowery, and Bob Byrd

Nays: None

Clerk Treasurer Angela Hamrick read and numbered Ordinance A-25-25 an ordinance titled, An Ordinance Establishing the Compensation to be Paid to the Elected Officials of the City of New Haven, Indiana for the Year 2026.

## **V. ANY OTHER BUSINESS THAT MAY PROPERLY COME BEFORE THE COUNCIL**

## **VI. PUBLIC COMMENTS**

## **VII. ADJOURNMENT**

Terry Werling made a motion to adjourn the meeting, Amelia Gascoigne seconded the motion, and the meeting was adjourned.

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Steven McMichael  
Presiding Officer

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Angie Hamrick  
Clerk Treasurer



NOTICE TO TAXPAYERS

The Notice to Taxpayers is available online at [www.budgetnotices.in.gov](http://www.budgetnotices.in.gov) or by calling (888) 739-9826.

Complete details of budget estimates by fund and/or department may be seen by visiting the office of this unit of government at 815 Lincoln Hwy E, New Haven, IN 46774.

Notice is hereby given to taxpayers of **NEW HAVEN CIVIL CITY, Allen County**, Indiana that the proper officers of **New Haven Civil City** will conduct a public hearing on the year **2026** budget. Following this meeting, any ten or more taxpayers may object to a budget, tax rate, or tax levy by filing an objection petition with the proper officers of **New Haven Civil City** not more than seven days after the hearing. The objection petition must identify the provisions of the budget, tax rate, or tax levy to which taxpayers object. If a petition is filed, **New Haven Civil City** shall adopt with the budget a finding concerning the objections in the petition and testimony presented. Following the aforementioned hearing, the proper officers of **New Haven Civil City** will meet to adopt the following budget:

|                         |                                        |                           |                                        |
|-------------------------|----------------------------------------|---------------------------|----------------------------------------|
| Public Hearing Date     | Tuesday, September 2, 2025             | Adoption Meeting Date     | Tuesday, September 16, 2025            |
| Public Hearing Time     | 5:30 PM                                | Adoption Meeting Time     | 5:30 PM                                |
| Public Hearing Location | 815 Lincoln Hwy E, New Haven, IN 46774 | Adoption Meeting Location | 815 Lincoln Hwy E, New Haven, IN 46774 |

|                                  |             |
|----------------------------------|-------------|
| Estimated Civil Max Levy         | \$7,879,129 |
| Est. Fire Territory Max Levy     | \$4,719,310 |
| Property Tax Cap Credit Estimate | \$1,893,200 |

| 1<br>Fund Name            | 2<br>Budget Estimate | 3<br>Maximum Estimated Funds to be Raised (Including appeals and levies exempt from maximum levy limitations) | 4<br>Excessive Levy Appeals | 5<br>Current Tax Levy | 6<br>Levy Percentage Difference (Column 3 / Column 5) |
|---------------------------|----------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------|-------------------------------------------------------|
| 0005-CASINO/RIVERBOAT     | \$0                  | \$0                                                                                                           | \$0                         | \$0                   |                                                       |
| 0061-RAINY DAY            | \$300,000            | \$0                                                                                                           | \$0                         | \$0                   |                                                       |
| 0101-GENERAL              | \$7,419,442          | \$5,521,422                                                                                                   | \$200,000                   | \$4,521,422           | 22.12%                                                |
| 0180-DEBT SERVICE         | \$500,000            | \$650,000                                                                                                     | \$0                         | \$0                   |                                                       |
| 0183-BOND #3              | \$119,988            | \$140,229                                                                                                     | \$0                         | \$103,272             | 35.79%                                                |
| 0184-BOND #4              | \$227,450            | \$263,931                                                                                                     | \$0                         | \$186,241             | 41.71%                                                |
| 0254-LOCAL INCOME TAX     | \$499,857            | \$0                                                                                                           | \$0                         | \$0                   |                                                       |
| 0283-LEASE RENTAL PAYMENT | \$525,000            | \$541,144                                                                                                     | \$0                         | \$491,949             | 10.00%                                                |
| 0342-POLICE PENSION       | \$235,584            | \$0                                                                                                           | \$0                         | \$0                   |                                                       |
| 0351-HEALTH INSURANCE     | \$300,000            | \$0                                                                                                           | \$0                         | \$0                   |                                                       |
| 0706-LOCAL ROAD & STREET  | \$1,000,000          | \$0                                                                                                           | \$0                         | \$0                   |                                                       |

|                                                                   |             |             |     |             |        |
|-------------------------------------------------------------------|-------------|-------------|-----|-------------|--------|
| 0708-MOTOR VEHICLE<br>HIGHWAY                                     | \$2,087,623 | \$1,524,290 | \$0 | \$1,385,718 | 10.00% |
| 1151-CONTINUING<br>EDUCATION                                      | \$45,000    | \$0         | \$0 | \$0         |        |
| 1301-PARK &<br>RECREATION                                         | \$1,537,555 | \$1,432,680 | \$0 | \$1,302,436 | 10.00% |
| 1310-PARK<br>NONREVERTING -<br>CAPITAL                            | \$25,000    | \$0         | \$0 | \$0         |        |
| 1380-PARK BOND                                                    | \$333,000   | \$349,232   | \$0 | \$317,484   | 10.00% |
| 1381-PARK BOND #2                                                 | \$145,689   | \$147,117   | \$0 | \$133,743   | 10.00% |
| 2379-CUMULATIVE<br>CAPITAL IMP (CIG TAX)                          | \$44,000    | \$0         | \$0 | \$0         |        |
| 2391-CUMULATIVE<br>CAPITAL<br>DEVELOPMENT                         | \$245,000   | \$645,487   | \$0 | \$469,417   | 37.51% |
| 2411-ECONOMIC DEV<br>INCOME TAX CEDIT                             | \$5,654,279 | \$0         | \$0 | \$0         |        |
| 8604-SPECIAL FIRE<br>PROTECTION<br>TERRITORY GENERAL              | \$6,193,968 | \$4,990,253 | \$0 | \$4,536,594 | 10.00% |
| 8692-SPECIAL FIRE<br>PROTECTION<br>TERRITORY<br>EQUIPMENT REPLACE | \$978,008   | \$796,801   | \$0 | \$609,148   | 30.81% |
| 9500-T.I.F. -15 469 Area                                          | \$2,910,000 | \$0         | \$0 | \$0         |        |
| 9501-T.I.F.-16 Adams<br>Center/Maplecrest                         | \$17,000    | \$0         | \$0 | \$0         |        |
| 9502-Revolving Fund                                               | \$400,000   | \$0         | \$0 | \$0         |        |
| 9504-Park Non-Reverting<br>Operating -25                          | \$40,000    | \$0         | \$0 | \$0         |        |
| 9505-Park Non-Reverting<br>Pool                                   | \$10,000    | \$0         | \$0 | \$0         |        |
| 9506-ARP Coronavirus<br>Recovery Grant                            | \$0         | \$0         | \$0 | \$0         |        |
| 9507-Non Rev Munic MV<br>License Excise Surtax                    | \$500,000   | \$0         | \$0 | \$0         |        |
| 9508-Non Rev Munic<br>Wheel Tax                                   | \$50,000    | \$0         | \$0 | \$0         |        |
| 9509- T.I.F. - Depot Fund<br>#4447                                | \$50,000    | \$0         | \$0 | \$0         |        |
| 9510-T.I.F. - Adams Ctr<br>Expans #4448                           | \$400,000   | \$0         | \$0 | \$0         |        |
| 9511-Opioid Settlement<br>Unrestricted (2256)                     | \$20,000    | \$0         | \$0 | \$0         |        |
| 9512-Opioid Settlement<br>Restricted (2257)                       | \$35,000    | \$0         | \$0 | \$0         |        |
| 9513-T.I.F. - Destination<br>New Haven                            | \$100,000   | \$0         | \$0 | \$0         |        |

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|                           |              |              |           |              |  |
|---------------------------|--------------|--------------|-----------|--------------|--|
| 9514-T.I.F. Gateway North | \$30,000     | \$0          | \$0       | \$0          |  |
| Totals                    | \$32,978,443 | \$17,002,586 | \$200,000 | \$14,057,424 |  |

|                                        |                                  | 2026<br>RECOMMENDED<br>BUDGET |
|----------------------------------------|----------------------------------|-------------------------------|
| GL NUMBER                              | DESCRIPTION                      |                               |
| APPROPRIATIONS                         |                                  |                               |
| Dept 0100                              |                                  |                               |
| 1101-0100-4106.00                      | GENERAL FUND INVESTMENTS         |                               |
| 1101-0100-4111.00                      | MAYORS SALARY                    | 29,318.00                     |
| 1101-0100-4112.00                      | MAYORS SECRETARY                 | 20,057.00                     |
| 1101-0100-4114.00                      | SECRETARY OVERTIME               | 1.00                          |
| 1101-0100-4115.00                      | DIRECTOR OF DEVELOPMENT SERVICE: | 1.00                          |
| 1101-0100-4116.00                      | MAYOR'S CHIEF OF STAFF           | 1.00                          |
| 1101-0100-4125.00                      | CLOTHING ALLOWANCE               | 1,000.00                      |
| 1101-0100-4131.00                      | MAYORS INSTRUCTION               |                               |
| 1101-0100-4160.00                      | PERF                             | 7,012.00                      |
| 1101-0100-4161.00                      | 457                              | 1,482.00                      |
| 1101-0100-4162.00                      | INSURANCE                        | 10,891.00                     |
| 1101-0100-4162.01                      | LIFE DENTAL DISABILITY           | 882.00                        |
| 1101-0100-4163.00                      | SOCIAL SECURITY FICA             | 3,778.00                      |
| 1101-0100-4164.00                      | UNEMPLOYMENT                     | 1.00                          |
| 1101-0100-4211.00                      | MAYORS OFFICE SUPPLIES           | 3,500.00                      |
| 1101-0100-4290.00                      | MAYOR OTHER SUPPLIES             |                               |
| 1101-0100-4312.00                      | LEGAL SERVICES                   | 70,000.00                     |
| 1101-0100-4313.00                      | MAYORS OTHER CONSULTANTS         | 30,000.00                     |
| 1101-0100-4317.00                      | CARES GRANT REIMBURSEMENT TRAN:  | 400.00                        |
| 1101-0100-4321.00                      | MAYORS TELEPHONE                 |                               |
| 1101-0100-4322.00                      | MAYORS POSTAGE                   |                               |
| 1101-0100-4323.00                      | MAYORS TRAVEL EXPENSE            | 10,000.00                     |
| 1101-0100-4365.00                      | REPAIR AND MAINTENANCE           | 600.00                        |
| 1101-0100-4365.06                      | SOFTWARE                         |                               |
| 1101-0100-4390.00                      | MAYORS PROMOTIONAL FEES          | 18,000.00                     |
| 1101-0100-4390.01                      | MYAC YOUTH                       |                               |
| 1101-0100-4391.00                      | MAYOR DUES/SUBSCRIPTIONS         | 9,500.00                      |
| 1101-0100-4395.00                      | TRAINING EXPENSES                | 4,000.00                      |
| 1101-0100-4442.00                      | MAYORS MISC EQUIPMENT            |                               |
| Totals for dept 0100 -                 |                                  | 220,424.00                    |
| Dept 0200 - CLERK-TREASURER            |                                  |                               |
| 1101-0200-4111.00                      | CLERKS TREASURER SALARY          | 36,414.00                     |
| 1101-0200-4111.02                      | HR GENERALIST WAGES              | 12,464.00                     |
| 1101-0200-4112.00                      | CHIEF DEPUTY CLERK               | 20,899.00                     |
| 1101-0200-4113.00                      | CLERK TREASURER EMPLOYEE SALAR   | 56,690.00                     |
| 1101-0200-4114.00                      | OVERTIME                         | 1,500.00                      |
| 1101-0200-4125.00                      | CLOTHING ALLOWANCE               | 1,600.00                      |
| 1101-0200-4131.00                      | CT INSTRUCTION                   |                               |
| 1101-0200-4160.00                      | PERF                             | 17,959.00                     |
| 1101-0200-4161.00                      | 457                              | 3,794.00                      |
| 1101-0200-4162.00                      | INSURANCE                        | 35,000.00                     |
| 1101-0200-4162.01                      | LIFE DENTAL DISABILITY           | 3,000.00                      |
| 1101-0200-4163.00                      | SOCIAL SECURITY FICA             | 10,000.00                     |
| 1101-0200-4164.00                      | UNEMPLOYMENT                     | 1.00                          |
| 1101-0200-4211.00                      | CT OFFICE SUPPLIES               | 5,000.00                      |
| 1101-0200-4290.00                      | CLERK TREASURER MISC SUPPLIES    |                               |
| 1101-0200-4312.00                      | CT LEGAL SERVICES                | 15,000.00                     |
| 1101-0200-4313.00                      | CT OTHER CONSULTANTS             | 35,000.00                     |
| 1101-0200-4314.00                      | CT SOFTWARE SUPPORT              |                               |
| 1101-0200-4321.00                      | TELEPHONE                        |                               |
| 1101-0200-4322.00                      | POSTAGE                          | 2,000.00                      |
| 1101-0200-4323.00                      | TRAVEL EXPENSE                   | 10,000.00                     |
| 1101-0200-4330.00                      | PRINTING                         | 200.00                        |
| 1101-0200-4331.00                      | LEGAL ADS                        | 2,500.00                      |
| 1101-0200-4365.00                      | REPAIR AND MAINTENANCE           | 500.00                        |
| 1101-0200-4365.06                      | SOFTWARE                         |                               |
| 1101-0200-4391.00                      | DUES/SUBSCRIPTIONS               | 4,000.00                      |
| 1101-0200-4392.00                      | OTHER SERVICES AND CHARGES       | 1,000.00                      |
| 1101-0200-4393.00                      | CT OFFICIAL BOND                 | 2,000.00                      |
| 1101-0200-4395.00                      | TRANING EXPENSES                 | 7,000.00                      |
| 1101-0200-4442.00                      | MISC EQUIP                       |                               |
| Totals for dept 0200 - CLERK-TREASURER |                                  | 283,521.00                    |
| Dept 0300 - COMMON COUNCIL             |                                  |                               |
| 1101-0300-4111.00                      | COUNCIL MEMBERS                  | 28,034.00                     |
| 1101-0300-4112.00                      | BOARD OF WORKS MEMBERS           |                               |
| 1101-0300-4112.02                      | BOARD OF WORK MEMBERS            | 3,060.00                      |
| 1101-0300-4113.00                      | OTHER BOARD MEMBERS              |                               |
| 1101-0300-4131.00                      | INSTRUCTION                      |                               |
| 1101-0300-4163.00                      | SOCIAL SECURITY FICA             | 2,461.00                      |
| 1101-0300-4211.00                      | COUNCIL OFFICE SUPPLIES          |                               |
| 1101-0300-4290.00                      | COUNCIL MISC SUPPLIES            | 750.00                        |
| 1101-0300-4311.00                      | ELECTION EXPENSES                |                               |
| 1101-0300-4312.00                      | LEGAL EXPENSES                   | 15,000.00                     |
| 1101-0300-4313.00                      | OTHER CONSULTANTS                | 13,000.00                     |
| 1101-0300-4322.00                      | POSTAGE                          | 250.00                        |

| FUND<br>AND<br>GL NUMBER               | DESCRIPTION                       | 2026<br>RECOMMENDED<br>BUDGET |
|----------------------------------------|-----------------------------------|-------------------------------|
| APPROPRIATIONS                         |                                   |                               |
| Dept 0300 - COMMON COUNCIL             |                                   |                               |
| 1101-0300-4323.00                      | TRAVEL EXPENSES                   | 1,500.00                      |
| 1101-0300-4330.00                      | PRINTING AND ADVERTISING          | 250.00                        |
| 1101-0300-4365.00                      | REPAIR AND MAINTENANCE            | 1,000.00                      |
| 1101-0300-4390.00                      | PROMOTIONAL FUND                  | 1,000.00                      |
| 1101-0300-4391.00                      | DUES & SUBCRIPTIONS               | 6,200.00                      |
| 1101-0300-4392.00                      | OTHER SERVICES AND CHARGES        | 1,000.00                      |
| 1101-0300-4395.00                      | TRANING EXPENSES                  | 500.00                        |
| 1101-0300-4442.00                      | MISC. EQUIPMENT                   |                               |
| Totals for dept 0300 - COMMON COUNCIL  |                                   | 74,005.00                     |
| Dept 0400 - CITY FACILITIES            |                                   |                               |
| 1101-0400-4113.00                      | CUSTODIAN/FACILITIES COORDINATOR  | 14,979.00                     |
| 1101-0400-4160.00                      | PERF                              | 2,128.00                      |
| 1101-0400-4161.00                      | 457                               | 450.00                        |
| 1101-0400-4162.00                      | INSURANCE                         | 3,038.00                      |
| 1101-0400-4162.01                      | LIFE DENTAL DISABILITY            | 275.00                        |
| 1101-0400-4163.00                      | SOCIAL SECURITY FICA              | 1,146.00                      |
| 1101-0400-4164.00                      | UNEMPLOYMENT                      | 1.00                          |
| 1101-0400-4220.00                      | CITY HALL SUPPLIES                | 15,000.00                     |
| 1101-0400-4232.01                      | MAINTENANCE SUPPLIES CITY HALL    | 6,500.00                      |
| 1101-0400-4290.00                      | OTHER SUPPLIES                    |                               |
| 1101-0400-4321.00                      | TELEPHONES                        | 40,000.00                     |
| 1101-0400-4341.00                      | WORKERS COMP INSURANCE            | 45,000.00                     |
| 1101-0400-4343.00                      | PROPERTY INSURANCE                | 60,000.00                     |
| 1101-0400-4351.00                      | UTILITIES                         | 40,500.00                     |
| 1101-0400-4360.00                      | TORNADO SYSTEM REPAIR             | 5,000.00                      |
| 1101-0400-4365.00                      | REPAIR AND MAINTENANCE            | 20,000.00                     |
| 1101-0400-4372.00                      | RENTAL                            | 400.00                        |
| 1101-0400-4392.00                      | OTHER SERVICES AND CHARGES        | 15,000.00                     |
| 1101-0400-4399.00                      | TRASH COLLECTION AND RECYCLING    | 600.00                        |
| 1101-0400-4442.00                      | MISC EQUIPMENT                    |                               |
| Totals for dept 0400 - CITY FACILITIES |                                   | 270,017.00                    |
| Dept 0500 - POLICE                     |                                   |                               |
| 1101-0500-4111.00                      | POLICE CHIEF SALARY               | 86,656.00                     |
| 1101-0500-4113.00                      | SERGEANT WAGES                    | 225,570.00                    |
| 1101-0500-4113.03                      | CORPORAL WAGES                    | 218,175.00                    |
| 1101-0500-4114.00                      | DETECTIVE WAGES                   | 223,646.00                    |
| 1101-0500-4114.01                      | DETECTIVE SUPERVISOR              | 75,190.00                     |
| 1101-0500-4115.00                      | PATROLMAN                         | 1,124,164.00                  |
| 1101-0500-4115.01                      | BUSINESS RESOURCE OFFICER         | 34,428.00                     |
| 1101-0500-4115.02                      | RESOURCE OFFICER                  | 70,261.00                     |
| 1101-0500-4115.03                      | DISPATCHER REIMBURSED             |                               |
| 1101-0500-4115.07                      | 2ND SHIFT DIFFERENTIAL            | 22,145.00                     |
| 1101-0500-4115.08                      | 3RD SHIFT DIFFERENTIAL            | 31,350.00                     |
| 1101-0500-4116.00                      | RADIO DISPATCHER WAGES            | 355,386.00                    |
| 1101-0500-4116.01                      | DISPATCH SUPERVISOR               | 62,273.00                     |
| 1101-0500-4117.00                      | POLICE RECORDS CLERK WAGES        | 52,920.00                     |
| 1101-0500-4117.02                      | CUSTODIAN/FACILITIES COORDINATOR  |                               |
| 1101-0500-4117.03                      | ADMINISTRATIVE ASSISTANT(RECORDS  |                               |
| 1101-0500-4118.00                      | OVERTIME                          | 57,176.00                     |
| 1101-0500-4119.00                      | PT DISPATCH                       | 168,000.00                    |
| 1101-0500-4119.01                      | ADULT SCHOOL PATROL               | 65,000.00                     |
| 1101-0500-4119.03                      | POLICE MERIT BOARD STIPEND        | 17,665.00                     |
| 1101-0500-4119.04                      | WORKMAN'S COMPENSATION PAY        | 3,600.00                      |
| 1101-0500-4124.00                      | LONGEVITY                         | 1.00                          |
| 1101-0500-4124.02                      | DEGREE INCENTIVE                  | 71,803.00                     |
| 1101-0500-4124.03                      | VETERAN INCENTIVE                 | 10,000.00                     |
| 1101-0500-4124.04                      | INSTRUCTOR/INVESTIGATOR PAY       | 3,750.00                      |
| 1101-0500-4125.00                      | P.D. CLOTHING ALLOWANCE           | 7,650.00                      |
| 1101-0500-4126.00                      | P.D. PHYS/EMP                     | 37,800.00                     |
| 1101-0500-4160.00                      | PERF                              | 3,500.00                      |
| 1101-0500-4161.00                      | 457                               | 662,845.00                    |
| 1101-0500-4162.00                      | INSURANCE                         | 87,000.00                     |
| 1101-0500-4162.01                      | LIFE DENTAL DISABILITY            | 737,401.00                    |
| 1101-0500-4163.00                      | SOCIAL SECURITY FICA              | 50,861.00                     |
| 1101-0500-4164.00                      | UNEMPLOYMENT                      | 105,000.00                    |
| 1101-0500-4165.00                      | ONE TIME INCENTIVE PAY(LONGEVITY) | 1.00                          |
| 1101-0500-4211.00                      | OFFICE SUPPLIES                   | 8,500.00                      |
| 1101-0500-4221.00                      | GASOLINE                          | 100,000.00                    |
| 1101-0500-4222.00                      | OPERATING SUPPLIES/AMMO           | 12,000.00                     |
| 1101-0500-4231.00                      | MAINTENANCE AND REPAIR            | 4,500.00                      |
| 1101-0500-4232.01                      | MAINT & REPAIR SUPPLIES BLDG      | 8,200.00                      |
| 1101-0500-4290.00                      | OTHER SUPPLIES                    |                               |
| 1101-0500-4315.00                      | CONTRACT RADIO EQUIP/DISPATCH     | 7,400.00                      |
| 1101-0500-4315.01                      | CONTRACT FT WAYNE/ALLEN CO-CCP    | 20,000.00                     |
| 1101-0500-4316.00                      | CONTRACT VICTIM SERVICES          | 3,000.00                      |

| FUND<br>AND<br>GL NUMBER               | DESCRIPTION                     | 2026<br>RECOMMENDED<br>BUDGET |
|----------------------------------------|---------------------------------|-------------------------------|
| APPROPRIATIONS                         |                                 |                               |
| Dept 0500 - POLICE                     |                                 |                               |
| 1101-0500-4321.00                      | TELEPHONE                       |                               |
| 1101-0500-4321.01                      | E911 DISPATCHER COMPONENTS      | 13,000.00                     |
| 1101-0500-4322.00                      | POSTAGE                         | 800.00                        |
| 1101-0500-4323.00                      | TRAVEL EXPENSE                  | 6,000.00                      |
| 1101-0500-4324.00                      | AIRCARDS                        |                               |
| 1101-0500-4330.00                      | PRINTING AND ADVERTISING        | 1,500.00                      |
| 1101-0500-4331.00                      | LEGAL ADS                       |                               |
| 1101-0500-4342.00                      | POLICE RESERVE INS              |                               |
| 1101-0500-4351.00                      | UTILITIES                       |                               |
| 1101-0500-4361.00                      | BUILDING AND EQUIPMENT          | 6,000.00                      |
| 1101-0500-4361.01                      | PRINTER CONTRACT/LEASE          |                               |
| 1101-0500-4365.00                      | REPAIR AND MAINTENANCE          | 55,000.00                     |
| 1101-0500-4365.06                      | SOFTWARE                        |                               |
| 1101-0500-4372.00                      | RENTAL                          |                               |
| 1101-0500-4391.00                      | DUES AND SUBSCRIPTIONS          | 20,000.00                     |
| 1101-0500-4391.01                      | GARAGE PARKING PASS(YEAR)       |                               |
| 1101-0500-4391.02                      | LEADSONLINE                     |                               |
| 1101-0500-4391.03                      | WATCHGUARD- ANNUAL LICENSE      |                               |
| 1101-0500-4391.04                      | DRONESENSE ( DATAPILOT(DB)2023) |                               |
| 1101-0500-4391.05                      | EVERTEL                         |                               |
| 1101-0500-4392.00                      | OTHER SERVICES                  | 10,000.00                     |
| 1101-0500-4395.00                      | TRANING EXPENSES                | 3,500.00                      |
| 1101-0500-4441.00                      | MOTOR EQUIPMENT                 | 270,000.00                    |
| 1101-0500-4442.00                      | OTHER EQUIPMENT                 |                               |
| 1101-0500-4442.01                      | WATCHGUARD-IN CAR VIDEO         | 49,190.00                     |
| 1101-0500-4442.02                      | TASER                           | 16,000.00                     |
| 1101-0500-4443.00                      | POLICE RESERVE                  |                               |
| 1101-0500-4444.00                      | POLICE DISPATCH EQUIPMENT       | 2,500.00                      |
| Totals for dept 0500 - POLICE          |                                 | 5,288,307.00                  |
| Dept 0600 - FIRE DEPT                  |                                 |                               |
| 1101-0600-4311.00                      | FIRE DEPARTMENT SERVICES        |                               |
| 1101-0600-4313.03                      | ANNEXATION APPEAL               |                               |
| 1101-0600-4317.00                      | FIRE DEPT SERVICES              |                               |
| Totals for dept 0600 - FIRE DEPT       |                                 |                               |
| Dept 0700 - STREET LIGHTING            |                                 |                               |
| 1101-0700-4231.00                      | MAINTENANCE AND REPAIR          |                               |
| 1101-0700-4313.03                      | ANNEXATION APPEAL               |                               |
| 1101-0700-4351.00                      | STREET LIGHTING                 | 170,000.00                    |
| 1101-0700-4442.00                      | MISC EQUIPMENT                  |                               |
| Totals for dept 0700 - STREET LIGHTING |                                 | 170,000.00                    |
| Dept 0800 - FIRE HYDRANT               |                                 |                               |
| 1101-0800-4313.03                      | ANNEXATION APPEAL               |                               |
| 1101-0800-4373.00                      | FIRE HYDRANTS                   | 300,000.00                    |
| Totals for dept 0800 - FIRE HYDRANT    |                                 | 300,000.00                    |
| Dept 0900 - PLANNING                   |                                 |                               |
| 1101-0900-4112.00                      | PLANNING DIRECTOR               | 19,402.00                     |
| 1101-0900-4112.01                      | REGULATORY AND COMPLIANCE ADMIN |                               |
| 1101-0900-4113.00                      | PLANNER/GIS TECH                | 45,765.00                     |
| 1101-0900-4114.00                      | OVERTIME                        | 1.00                          |
| 1101-0900-4119.00                      | PLAN COMMISSION MEMBER          | 5,000.00                      |
| 1101-0900-4119.01                      | ZONING BOARD                    | 3,000.00                      |
| 1101-0900-4125.00                      | CLOTHING ALLOWANCE              | 800.00                        |
| 1101-0900-4131.00                      | INSTRUCTION                     |                               |
| 1101-0900-4160.00                      | PERF                            | 9,255.00                      |
| 1101-0900-4161.00                      | 457                             | 1,955.00                      |
| 1101-0900-4162.00                      | INSURANCE                       | 15,960.00                     |
| 1101-0900-4162.01                      | LIFE DENTAL DISABILITY          | 1,255.00                      |
| 1101-0900-4163.00                      | SOCIAL SECURITY FICA            | 4,990.00                      |
| 1101-0900-4164.00                      | UNEMPLOYMENT                    | 1.00                          |
| 1101-0900-4211.00                      | OFFICE SUPPLIES                 | 2,000.00                      |
| 1101-0900-4290.00                      | PLANNING OTHER SUPPLIES         |                               |
| 1101-0900-4312.00                      | ATTORNEY, COURT COSTS/PROF FEE  | 40,000.00                     |
| 1101-0900-4313.00                      | PLANNING CONSULTANTS            | 50,000.00                     |
| 1101-0900-4314.00                      | SOFTWARE SUPPORT                |                               |
| 1101-0900-4321.00                      | TELEPHONE                       |                               |
| 1101-0900-4322.00                      | POSTAGE                         | 1,000.00                      |
| 1101-0900-4323.00                      | TRAVEL EXPENSE                  | 2,000.00                      |
| 1101-0900-4330.00                      | PRINTING AND ADVERTISING        | 1,000.00                      |
| 1101-0900-4331.00                      | LEGAL ADS                       | 2,000.00                      |
| 1101-0900-4365.00                      | REPAIR AND MAINTENANCE          |                               |
| 1101-0900-4391.00                      | DUES AND SUBSCRIPTIONS          | 1,500.00                      |
| 1101-0900-4392.00                      | OTHER SERVICES AND CHARGES      | 1,700.00                      |
| 1101-0900-4395.00                      | TRANING EXPENSES                | 3,500.00                      |

| FUND<br>AND<br>GL NUMBER                    | DESCRIPTION                      | 2026<br>RECOMMENDED<br>BUDGET |
|---------------------------------------------|----------------------------------|-------------------------------|
| APPROPRIATIONS                              |                                  |                               |
| Dept 0900 - PLANNING                        |                                  |                               |
| 1101-0900-4442.00                           | MISC EQUIPMENT                   |                               |
| Totals for dept 0900 - PLANNING             |                                  | 212,084.00                    |
| Dept 1000                                   |                                  |                               |
| 1101-1000-4106.00                           | INVESTMENTS PURCHASED            |                               |
| Totals for dept 1000 -                      |                                  |                               |
| Dept 1100                                   |                                  |                               |
| 1101-1100-4500.00                           | UNAPPROPRIATED FUNDS             |                               |
| Totals for dept 1100 -                      |                                  |                               |
| Dept 1200 - EMS                             |                                  |                               |
| 1101-1200-4318.00                           | EMERGENCY MEDICAL SERVICES       |                               |
| Totals for dept 1200 - EMS                  |                                  |                               |
| Dept 1300 - COIT                            |                                  |                               |
| 1101-1300-4112.00                           | HR DIRECTOR                      |                               |
| 1101-1300-4136.00                           | WELLNESS PROGRAM                 |                               |
| 1101-1300-4160.00                           | PERF                             |                               |
| 1101-1300-4161.00                           | 457                              |                               |
| 1101-1300-4162.00                           | INSURANCE                        |                               |
| 1101-1300-4162.01                           | LIFE DENTAL DISABILITY           |                               |
| 1101-1300-4163.00                           | SOCIAL SECURITY FICA             |                               |
| 1101-1300-4312.00                           | COIT LEGAL FEES                  |                               |
| 1101-1300-4313.00                           | OTHER CONSULTANTS                |                               |
| 1101-1300-4392.00                           | OTHER SERVICES AND CHARGES       |                               |
| 1101-1300-4396.00                           | MISC CIRCUIT BREAKER             |                               |
| 1101-1300-4431.00                           | IMPROVEMENTS (SIDEWALKS)         |                               |
| Totals for dept 1300 - COIT                 |                                  |                               |
| Dept 1400 - ENGINEERING                     |                                  |                               |
| 1101-1400-4111.00                           | ENGINEERING 3R COORDINATOR(ENG F |                               |
| 1101-1400-4111.04                           | INTERN                           |                               |
| 1101-1400-4112.00                           | ENGINEERING TECHNICIAN           | 19,402.00                     |
| 1101-1400-4113.00                           | PROJECT AND ENGINEER MANAGER     | 16,103.00                     |
| 1101-1400-4131.00                           | INSTRUCTION                      |                               |
| 1101-1400-4160.00                           | PERF                             | 7,340.00                      |
| 1101-1400-4161.00                           | 457                              | 1,551.00                      |
| 1101-1400-4162.00                           | INSURANCE                        | 12,679.00                     |
| 1101-1400-4162.01                           | LIFE DENTAL DISABILITY           | 975.00                        |
| 1101-1400-4163.00                           | SOCIAL SECURITY FICA             | 3,955.00                      |
| 1101-1400-4164.00                           | UNEMPLOYMENT                     | 1.00                          |
| 1101-1400-4211.00                           | OFFICE SUPPLIES                  | 3,500.00                      |
| 1101-1400-4290.00                           | ENG OTHER SUPPLIES               |                               |
| 1101-1400-4314.00                           | SOFTWARE SUPPORT                 |                               |
| 1101-1400-4321.00                           | TELEPHONE                        |                               |
| 1101-1400-4322.00                           | POSTAGE                          | 200.00                        |
| 1101-1400-4323.00                           | TRAVEL                           | 2,000.00                      |
| 1101-1400-4330.00                           | PRINTING AND ADVERTISING         | 500.00                        |
| 1101-1400-4391.00                           | DUES AND SUBSCRIPTIONS           | 250.00                        |
| 1101-1400-4392.00                           | OTHER SERVICES AND CHARGES       | 3,000.00                      |
| 1101-1400-4395.00                           | TRANING EXPENSES                 | 5,000.00                      |
| 1101-1400-4442.00                           | MISC EQUIPMENT                   |                               |
| Totals for dept 1400 - ENGINEERING          |                                  | 76,456.00                     |
| Dept 1500 - CITY COURT                      |                                  |                               |
| 1101-1500-4321.00                           | TELEPHONE                        |                               |
| Totals for dept 1500 - CITY COURT           |                                  |                               |
| Dept 1700 - CODE ENFORCEMENT/ANIMAL CONTROL |                                  |                               |
| 1101-1700-4111.00                           | CODE OFFICER/POLICE              | 58,342.00                     |
| 1101-1700-4112.00                           | PART TIME CODE ENFORCEMENT OFF   | 4,600.00                      |
| 1101-1700-4114.00                           | OVERTIME                         | 1.00                          |
| 1101-1700-4125.00                           | CLOTHING ALLOWANCE               | 300.00                        |
| 1101-1700-4160.00                           | PERF                             | 8,300.00                      |
| 1101-1700-4161.00                           | 457                              | 1,750.00                      |
| 1101-1700-4162.00                           | INSURANCE                        | 23,020.00                     |
| 1101-1700-4162.01                           | LIFE DENTAL DISABILITY           | 1,561.00                      |
| 1101-1700-4163.00                           | SOCIAL SECURITY FICA             | 4,816.00                      |
| 1101-1700-4211.00                           | OFFICE SUPPLIES                  | 400.00                        |
| 1101-1700-4221.00                           | GASOLINE                         | 2,000.00                      |
| 1101-1700-4222.00                           | OIL, TIRES, ETC                  | 600.00                        |
| 1101-1700-4231.00                           | MAINTENANCE AND REPAIR           | 800.00                        |
| 1101-1700-4290.00                           | MISC SUPPLIES                    | 550.00                        |
| 1101-1700-4315.00                           | CONTRACT RADIO                   | 300.00                        |
| 1101-1700-4316.00                           | CONTRACT ANIMAL CONTROL          | 95,000.00                     |
| 1101-1700-4321.00                           | TELEPHONE                        |                               |

| FUND<br>AND<br>GL NUMBER                               | DESCRIPTION                | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------------------------------------|----------------------------|-------------------------------|
| APPROPRIATIONS                                         |                            |                               |
| Dept 1700 - CODE ENFORCEMENT/ANIMAL CONTROL            |                            |                               |
| 1101-1700-4322.00                                      | POSTAGE                    | 800.00                        |
| 1101-1700-4323.00                                      | TRAVEL EXPENSES            | 250.00                        |
| 1101-1700-4330.00                                      | PRINTING AND ADVERTISING   | 200.00                        |
| 1101-1700-4365.00                                      | MAINTENANCE AND REPAIR     | 600.00                        |
| 1101-1700-4391.00                                      | DUES                       | 100.00                        |
| 1101-1700-4392.00                                      | OTHER SERVICES AND CHARGES | 10,000.00                     |
| 1101-1700-4395.00                                      | TRAINING                   |                               |
| 1101-1700-4442.00                                      | MISC EQUIPMENT             |                               |
| Totals for dept 1700 - CODE ENFORCEMENT/ANIMAL CONTROL |                            | 214,290.00                    |
| Dept 1800 - HR DIRECTOR                                |                            |                               |
| 1101-1800-4111.00                                      | HR DIRECTOR                | 35,947.00                     |
| 1101-1800-4111.02                                      | HR GENERALIST WAGES        | 12,462.00                     |
| 1101-1800-4111.04                                      | INTERN                     |                               |
| 1101-1800-4125.00                                      | CLOTHING ALLOWANCE         | 400.00                        |
| 1101-1800-4131.00                                      | INSTRUCTION                |                               |
| 1101-1800-4136.00                                      | WELLNESS PROGRAM           | 5,000.00                      |
| 1101-1800-4160.00                                      | PERF                       | 6,605.00                      |
| 1101-1800-4161.00                                      | 457                        | 1,400.00                      |
| 1101-1800-4162.00                                      | INSURANCE                  | 11,867.00                     |
| 1101-1800-4162.01                                      | LIFE DENTAL DISABILITY     | 998.00                        |
| 1101-1800-4163.00                                      | SOCIAL SECURITY FICA       | 3,559.00                      |
| 1101-1800-4211.00                                      | OFFICE SUPPLIES            | 600.00                        |
| 1101-1800-4290.00                                      | MISC SUPPLIES              |                               |
| 1101-1800-4312.00                                      | LEGAL SERVICES             | 3,000.00                      |
| 1101-1800-4313.00                                      | OTHER CONSULTANTS          | 4,000.00                      |
| 1101-1800-4321.00                                      | TELEPHONE                  |                               |
| 1101-1800-4322.00                                      | POSTAGE                    | 200.00                        |
| 1101-1800-4323.00                                      | TRAVEL EXPENSES            | 3,000.00                      |
| 1101-1800-4330.00                                      | PRINTING                   | 500.00                        |
| 1101-1800-4365.00                                      | REPAIR & MAINTENANCE       | 200.00                        |
| 1101-1800-4365.06                                      | SOFTWARE                   |                               |
| 1101-1800-4391.00                                      | DUES AND SUBSCRIPTIONS     | 2,500.00                      |
| 1101-1800-4392.00                                      | OTHR SERVICES AND CHARGES  | 100.00                        |
| 1101-1800-4395.00                                      | TRANING EXPENSES           | 3,000.00                      |
| 1101-1800-4442.00                                      | MISC. EQUIPMENT            |                               |
| Totals for dept 1800 - HR DIRECTOR                     |                            | 95,338.00                     |
| Dept 1900 - GIS                                        |                            |                               |
| 1101-1900-4119.00                                      | GIS SPECIALIST             |                               |
| 1101-1900-4125.00                                      | CLOTHING ALLOWANCE         |                               |
| 1101-1900-4131.00                                      | INSTRUCTION                |                               |
| 1101-1900-4160.00                                      | PERF                       |                               |
| 1101-1900-4161.00                                      | 457                        |                               |
| 1101-1900-4162.00                                      | INSURANCE                  |                               |
| 1101-1900-4162.01                                      | LIFE DENTAL DISABILITY     |                               |
| 1101-1900-4163.00                                      | SOCIAL SECURITY FICA       |                               |
| 1101-1900-4211.00                                      | OFFICE SUPPLIES            |                               |
| 1101-1900-4290.00                                      | OTHER SUPPLIES             |                               |
| 1101-1900-4314.00                                      | SOFTWARE SUPPORT           |                               |
| 1101-1900-4321.00                                      | TELEPHONE                  |                               |
| 1101-1900-4322.00                                      | POSTAGE                    |                               |
| 1101-1900-4323.00                                      | TRAVEL EXPENSE             |                               |
| 1101-1900-4330.00                                      | PRINTING                   |                               |
| 1101-1900-4391.00                                      | DUES/SUBSCRIPTIONS         |                               |
| 1101-1900-4392.00                                      | OTHER SERVICES AND CHARGES |                               |
| 1101-1900-4395.00                                      | TRANING EXPENSES           |                               |
| 1101-1900-4442.00                                      | MISC EQUIPMENT             |                               |
| Totals for dept 1900 - GIS                             |                            |                               |
| Dept 2000 - IT                                         |                            |                               |
| 1101-2000-4313.00                                      | OTHER CONSULTANTS          | 20,000.00                     |
| 1101-2000-4314.00                                      | SOFTWARE SUPPORT           | 100,000.00                    |
| 1101-2000-4365.01                                      | AZURE CLOUD BACKUP         |                               |
| 1101-2000-4365.02                                      | OFFICE 365                 |                               |
| 1101-2000-4365.03                                      | BARRACUDA ESSENTIAL EMAIL  |                               |
| 1101-2000-4365.04                                      | HP CARE PACK               |                               |
| 1101-2000-4365.05                                      | VEEAM GOVERNMENT LICENSING |                               |
| 1101-2000-4365.06                                      | SOFTWARE                   | 65,000.00                     |
| 1101-2000-4442.00                                      | EQUIPMENT                  | 30,000.00                     |
| Totals for dept 2000 - IT                              |                            | 215,000.00                    |
| TOTAL APPROPRIATIONS                                   |                            | 7,419,442.00                  |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION                       | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|-----------------------------------|-------------------------------|
| APPROPRIATIONS           |                                   |                               |
| Dept 0100                |                                   |                               |
| 2201-0100-4106.00        | INVESTMENTS PURCHASED             |                               |
| 2201-0100-4111.00        | SUPERINTENDENT SALARY             | 21,615.00                     |
| 2201-0100-4111.03        | PW BUSINESS MANAGER WAGES         | 21,615.00                     |
| 2201-0100-4111.04        | INTERN                            | 9,260.00                      |
| 2201-0100-4112.00        | ENG 3R COORDINATOR(ENG PROGRAM    |                               |
| 2201-0100-4113.00        | ENGINEERING TECHNICIAN            | 16,103.00                     |
| 2201-0100-4115.00        | LABORERS & TEMP LABORS            | 196,847.00                    |
| 2201-0100-4116.00        | ENGINEERING ASSISTANT(FIELD SUPEF | 16,185.00                     |
| 2201-0100-4118.00        | PLANNING DIRECTOR                 | 11,641.00                     |
| 2201-0100-4119.00        | PLANNER/GIS TECH                  | 46,765.00                     |
| 2201-0100-4131.00        | INSTRUCTION                       |                               |
| 2201-0100-4160.00        | PERF                              | 54,000.00                     |
| 2201-0100-4161.00        | 457                               | 11,500.00                     |
| 2201-0100-4162.00        | INSURANCE                         | 91,571.00                     |
| 2201-0100-4162.01        | LIFE DENTAL DISABILITY            | 6,200.00                      |
| 2201-0100-4163.00        | SOCIAL SECURITY FICA              | 26,000.00                     |
| 2201-0100-4164.00        | UNEMPLOYMENT                      | 1.00                          |
| 2201-0100-4221.00        | GASOLINE                          | 38,000.00                     |
| 2201-0100-4222.00        | OIL/TIRE/ ETC.                    | 16,000.00                     |
| 2201-0100-4231.00        | REPAIR AND MAINTENANCE            | 35,000.00                     |
| 2201-0100-4232.00        | STREET MAINTENANCE                | 70,000.00                     |
| 2201-0100-4233.00        | MVH STREET SIGNS                  | 10,000.00                     |
| 2201-0100-4234.00        | MVH TRAFFIC PAINT                 | 3,000.00                      |
| 2201-0100-4235.00        | MISC SUPPLIES                     | 35,000.00                     |
| 2201-0100-4236.00        | GRAVEL,STONE,CEMENT               | 15,000.00                     |
| 2201-0100-4237.00        | SALT SAND AND DEICER              | 75,000.00                     |
| 2201-0100-4238.00        | MVH COLD MIX                      | 9,000.00                      |
| 2201-0100-4290.00        | OTHER SUPPLIES                    |                               |
| 2201-0100-4313.00        | OTHER CONSULTANTS                 | 40,000.00                     |
| 2201-0100-4321.00        | TELEPHONE                         | 4,620.00                      |
| 2201-0100-4322.00        | POSTAGE                           | 100.00                        |
| 2201-0100-4323.00        | TRAVEL EXPENSE                    | 1,000.00                      |
| 2201-0100-4330.00        | PRINTING AND ADVERTISING          | 1,000.00                      |
| 2201-0100-4331.00        | LEGAL ADS                         | 100.00                        |
| 2201-0100-4351.00        | UTILITIES                         | 10,000.00                     |
| 2201-0100-4365.00        | REPAIR AND MAINTENANCE            | 35,000.00                     |
| 2201-0100-4366.00        | TRAFFIC SIGNAL MAINTENANCE        | 18,000.00                     |
| 2201-0100-4372.00        | EQUIPMENT RENTAL                  | 1,000.00                      |
| 2201-0100-4385.00        | UTILITY LEASE PAYMENT             | 25,000.00                     |
| 2201-0100-4391.00        | MISCELLANEOUS                     | 75,000.00                     |
| 2201-0100-4392.00        | OTHER SERVICES AND CHARGES        | 5,000.00                      |
| 2201-0100-4392.01        | CRACK SEALING                     | 70,000.00                     |
| 2201-0100-4392.02        | WHEEL TAX SURTAX                  |                               |
| 2201-0100-4395.00        | TREE REMOVAL                      | 15,000.00                     |
| 2201-0100-4396.00        | MISC CIRCUIT BREAKER              |                               |
| 2201-0100-4397.00        | CONSTRUCTION/ RECONSTRUCTION      | 500,000.00                    |
| 2201-0100-4397.01        | MVH RESTRICTED                    |                               |
| 2201-0100-4399.00        | TRASH COLLECTION/RECYCLING        | 1,500.00                      |
| 2201-0100-4411.00        | RIGHT OF WAY PURCHASED            |                               |
| 2201-0100-4442.00        | MISC EQUIPMENT                    | 100,000.00                    |
| Totals for dept 0100 -   |                                   | 1,737,623.00                  |
| TOTAL APPROPRIATIONS     |                                   | 1,737,623.00                  |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION                    | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|--------------------------------|-------------------------------|
| APPROPRIATIONS           |                                |                               |
| Dept 0100                |                                |                               |
| 2202-0100-4106.00        | INVESTMENTS PURCHASED/RDS & ST |                               |
| 2202-0100-4311.00        | CONSTRUCTION/RECONSTRUCTION    |                               |
| 2202-0100-4313.00        | OTHER CONSULTANTS              |                               |
| 2202-0100-4397.00        | CONSTRUCTION/RECONSTRUCTION    | 1,000,000.00                  |
| Totals for dept 0100 -   |                                | 1,000,000.00                  |
| TOTAL APPROPRIATIONS     |                                | 1,000,000.00                  |

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BUDGET REPORT FOR NEW HAVEN CIVIL CITY  
Fund: 2203 MOTOR VEHICLE HIGHWAY FUND-RESTRICTED

| FUND<br>AND<br>GL NUMBER | DESCRIPTION                  | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|------------------------------|-------------------------------|
| APPROPRIATIONS           |                              |                               |
| Dept 0100                |                              |                               |
| 2203-0100-4106.00        | MVH UNRESTRICTED INVESTMENTS |                               |
| 2203-0100-4397.00        | CONSTRUCTION/ RECONSTRUCTION | 350,000.00                    |
| Totals for dept 0100 -   |                              | 350,000.00                    |
| TOTAL APPROPRIATIONS     |                              | 350,000.00                    |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION                     | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|---------------------------------|-------------------------------|
| APPROPRIATIONS           |                                 |                               |
| Dept 0100                |                                 |                               |
| 2204-0100-4106.00        | INVESTMENT PURCHASED PARK       |                               |
| 2204-0100-4111.00        | SUPERINTENDENT                  | 75,923.00                     |
| 2204-0100-4112.00        | RECREATION STAFF                | 70,000.00                     |
| 2204-0100-4113.00        | SECRETARIAL                     | 110,000.00                    |
| 2204-0100-4114.00        | PLAYGROUND STAFF                | 24,500.00                     |
| 2204-0100-4115.00        | TENNIS STAFF                    | 8,000.00                      |
| 2204-0100-4116.00        | SWIMMING POOL STAFF             | 130,000.00                    |
| 2204-0100-4117.00        | SR CITIZEN DIRECTOR             | 20,000.00                     |
| 2204-0100-4118.00        | MAINTENANCE LABOR               | 240,000.00                    |
| 2204-0100-4119.00        | FITNESS CENTER STAFF            |                               |
| 2204-0100-4120.00        | PARK BOARD MEMBER SALARIES      | 5,000.00                      |
| 2204-0100-4121.00        | CLERK-TREASURER                 | 2,247.00                      |
| 2204-0100-4123.00        | CONCESSION STAFF                | 35,000.00                     |
| 2204-0100-4124.00        | SPORTS/ REC PROGRAM STAFF       | 5,000.00                      |
| 2204-0100-4128.00        | PARK LONG TERM DISABILITY       |                               |
| 2204-0100-4129.00        | CLOTHING                        | 3,000.00                      |
| 2204-0100-4140.00        | COST OF LIVING INCENTIVE PAY    |                               |
| 2204-0100-4154.00        | UNEMPLOYMENT TAX                |                               |
| 2204-0100-4160.00        | PERF                            | 44,000.00                     |
| 2204-0100-4161.00        | 457                             | 9,285.00                      |
| 2204-0100-4162.00        | INSURANCE                       | 110,000.00                    |
| 2204-0100-4162.01        | LIFE DENTAL DISABILITY          | 5,900.00                      |
| 2204-0100-4163.00        | SOCIAL SECURITY FICA            | 42,300.00                     |
| 2204-0100-4164.00        | HEALTH SAVINGS ACCOUNT CONTRIBU | 15,000.00                     |
| 2204-0100-4211.00        | OFFICE SUPPLIES                 | 4,200.00                      |
| 2204-0100-4221.00        | GASOLINE / OIL                  | 15,000.00                     |
| 2204-0100-4223.00        | POOL SUPPLIES                   | 45,000.00                     |
| 2204-0100-4224.00        | PLAYGROUND SUPPLIES             | 3,500.00                      |
| 2204-0100-4225.00        | TENNIS SUPPLIES                 | 1,000.00                      |
| 2204-0100-4226.00        | CONCESSION SUPPLIES             | 50,000.00                     |
| 2204-0100-4227.00        | YOUTH ACTIVITIES SUPPLIES       | 3,500.00                      |
| 2204-0100-4228.00        | FITNESS SUPPLIES                | 3,000.00                      |
| 2204-0100-4231.00        | MAINTENANCE & REPAIR SUPPLIES   | 22,000.00                     |
| 2204-0100-4290.00        | OTHER SUPPLIES                  | 1,500.00                      |
| 2204-0100-4311.01        | RED CROSS PROGRAM               | 1,000.00                      |
| 2204-0100-4312.00        | LEGAL SERVICES                  | 5,000.00                      |
| 2204-0100-4313.00        | OTHER CONSULTANTS               | 5,000.00                      |
| 2204-0100-4313.02        | CITY OF NEW HAVEN SERVICES      | 12,000.00                     |
| 2204-0100-4321.00        | COMMUNICATION                   | 15,000.00                     |
| 2204-0100-4322.00        | POSTAGE                         | 4,000.00                      |
| 2204-0100-4323.00        | TRAVEL                          | 3,000.00                      |
| 2204-0100-4330.00        | PRINTING AND ADVERTISING        | 13,000.00                     |
| 2204-0100-4331.00        | LEGAL NOTICE PUBLICATION        | 250.00                        |
| 2204-0100-4341.00        | INSURANCE POLICY                | 55,000.00                     |
| 2204-0100-4353.00        | ELECTRIC                        | 77,000.00                     |
| 2204-0100-4354.00        | NATURAL GAS                     | 17,500.00                     |
| 2204-0100-4355.00        | WATER                           | 65,000.00                     |
| 2204-0100-4361.00        | BUILDING & EQUIPMENT REPAIR     | 20,000.00                     |
| 2204-0100-4362.00        | POOL REPAIR                     | 5,250.00                      |
| 2204-0100-4365.00        | REPAIR AND MAINTENANCE          | 30,000.00                     |
| 2204-0100-4365.06        | SOFTWARE SUPPORT                | 10,000.00                     |
| 2204-0100-4372.00        | RENTALS                         |                               |
| 2204-0100-4386.00        | EQUIPMENT LEASE                 | 25,000.00                     |
| 2204-0100-4392.00        | MISCELLANEOUS                   | 20,000.00                     |
| 2204-0100-4395.00        | TRAINING                        | 3,500.00                      |
| 2204-0100-4396.00        | MISC CURCUIT BREAKER            |                               |
| 2204-0100-4399.00        | TRASH REMOVAL/RECYCLE           | 1,500.00                      |
| 2204-0100-4399.07        | SENIOR CITIZENS PROGRAM         | 5,000.00                      |
| 2204-0100-4399.10        | SALES TAX                       | 11,000.00                     |
| 2204-0100-4411.00        | LAND ACQUISITION                | 100.00                        |
| 2204-0100-4422.00        | BUILDINGS                       | 2,500.00                      |
| 2204-0100-4431.00        | OTHER IMPROVEMENTS              | 5,000.00                      |
| 2204-0100-4441.01        | OFFICE EQUIPMENT                | 8,000.00                      |
| 2204-0100-4446.00        | MAINTENANCE EQUIPMENT           | 10,000.00                     |
| 2204-0100-4447.00        | POOL EQUIPMENT                  | 100.00                        |
| 2204-0100-4448.00        | PLAYGROUND EQUIPMENT            | 2,000.00                      |
| 2204-0100-4449.00        | CONCESSIONS EQUIPMENT           | 2,000.00                      |
| 2204-0100-4491.00        | NON-REVERTING CAPITAL           |                               |
| 2204-0100-4493.00        | NON-REVERTING POOL RENOVATION   |                               |
| 2204-0100-4495.00        | RIVER GREENWAY DEVELOPMENT      |                               |
| 2204-0100-4500.00        | UNAPPROPRIATED                  |                               |
| 2204-0100-4510.00        | CONTROL ACCOUNT                 |                               |
| Totals for dept 0100 -   |                                 | 1,537,555.00                  |
| TOTAL APPROPRIATIONS     |                                 | 1,537,555.00                  |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION                       | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|-----------------------------------|-------------------------------|
| APPROPRIATIONS           |                                   |                               |
| Dept 0100                |                                   |                               |
| 2209-0100-4106.00        | INVESTMENTS PURCHASED/CEDIT       |                               |
| 2209-0100-4111.01        | COMMUNITY HEALTH COORDINATOR      | 62,484.00                     |
| 2209-0100-4111.04        | INTERN                            | 12,480.00                     |
| 2209-0100-4113.00        | ECONOMIC DEV DIRECTOR             | 80,327.00                     |
| 2209-0100-4113.01        | COMMUNTIY DIRECTOR                | 80,327.00                     |
| 2209-0100-4114.00        | COMMUNITY DEVELOPMENT COORDINA    | 51,923.00                     |
| 2209-0100-4115.00        | OVERTIME                          | 600.00                        |
| 2209-0100-4115.01        | BUSINESS RESOURCE OFFICER         | 35,833.00                     |
| 2209-0100-4116.00        | COMMUNITY RELATIONS               | 54,000.00                     |
| 2209-0100-4116.02        | ALL ABILITIES COORDINATOR PT      | 13,000.00                     |
| 2209-0100-4116.03        | CDBG GRANT CERTIFICATION/LABOR ST | 2,000.00                      |
| 2209-0100-4117.01        | PART TIME EMPLOYEE/ ADMIN ASST PT | 39,000.00                     |
| 2209-0100-4117.04        | CORPORATE ENGAGEMENT COORDINA     | 63,720.00                     |
| 2209-0100-4125.00        | CLOTHING ALLOWANCE                | 1,200.00                      |
| 2209-0100-4131.00        | INSTRUCTION                       |                               |
| 2209-0100-4160.00        | PERF                              | 71,967.00                     |
| 2209-0100-4161.00        | 457                               | 14,095.00                     |
| 2209-0100-4162.00        | INSURANCE                         | 74,751.00                     |
| 2209-0100-4162.01        | LIFE DENTAL DISABILITY            | 6,355.00                      |
| 2209-0100-4163.00        | SOCIAL SECURITY FICA              | 34,716.00                     |
| 2209-0100-4164.00        | UNEMPLOYMENT                      | 1.00                          |
| 2209-0100-4211.00        | OFFICE SUPPLIES                   | 2,000.00                      |
| 2209-0100-4290.00        | EDIT MISC                         | 1,500.00                      |
| 2209-0100-4313.00        | OTHER CONSULTANTS                 | 1,400,000.00                  |
| 2209-0100-4313.01        | GRANT WRITERS                     | 35,000.00                     |
| 2209-0100-4313.02        | COMP PLAN/ ADA                    | 50,000.00                     |
| 2209-0100-4314.00        | CT SOFTWARE SUPPORT               | 30,000.00                     |
| 2209-0100-4321.00        | TELEPHONE                         |                               |
| 2209-0100-4322.00        | POSTAGE                           | 750.00                        |
| 2209-0100-4323.00        | TRAVEL                            | 20,000.00                     |
| 2209-0100-4331.00        | LEGAL ADS                         | 4,000.00                      |
| 2209-0100-4344.00        | PAYMENT TO INS RESERVE            |                               |
| 2209-0100-4365.01        | AZURE CLOUD BACKUP                |                               |
| 2209-0100-4365.02        | OFFICE 365                        |                               |
| 2209-0100-4365.03        | BARRACUDA ESSENTIAL EMAIL         |                               |
| 2209-0100-4365.04        | HP CARE PACK                      |                               |
| 2209-0100-4365.05        | VEEAM GOVERNMENT LICENSING        |                               |
| 2209-0100-4365.06        | SOFTWARE                          | 35,000.00                     |
| 2209-0100-4380.00        | BOND PAYMENT                      |                               |
| 2209-0100-4381.03        | BOND PAYOFF                       |                               |
| 2209-0100-4391.00        | DUES                              | 5,000.00                      |
| 2209-0100-4392.00        | OTHER SERVICE AND CHARGES MISC    | 5,250.00                      |
| 2209-0100-4395.00        | TRANING EXPENSES                  | 15,000.00                     |
| 2209-0100-4397.00        | CONSTRUCTION/RECONSTRUCTION       | 1,000,000.00                  |
| 2209-0100-4397.01        | WATER PROJECT                     | 200,000.00                    |
| 2209-0100-4397.02        | LANDIN ROAD CONSTRUCTION          |                               |
| 2209-0100-4442.00        | MISC EQUIPMENT                    | 22,000.00                     |
| 2209-0100-4490.00        | OTHER CAPITAL OUTLAYS             | 2,000,000.00                  |
| 2209-0100-4494.00        | TRANSFER TO REVOLVING FUND        |                               |
| 2209-0100-4496.00        | ECONOMIC INCENTIVES               | 100,000.00                    |
| 2209-0100-4496.01        | WORKFORCE DEVELOPMENT             | 30,000.00                     |
| Totals for dept 0100 -   |                                   | 5,654,279.00                  |
| TOTAL APPROPRIATIONS     |                                   | 5,654,279.00                  |

| FUND<br>AND<br>GL NUMBER |                                | DESCRIPTION | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|--------------------------------|-------------|-------------------------------|
| APPROPRIATIONS           |                                |             |                               |
| Dept 0100                |                                |             |                               |
| 2211-0100-4106.00        | INVESTMENT PURCHASED/NONREVERT |             |                               |
| 2211-0100-4313.00        | OTHER CONSULTANTS              |             |                               |
| 2211-0100-4383.00        | LEASE PAYMENTS                 |             |                               |
| 2211-0100-4383.01        | LEASE PAYMENT INTEREST         |             |                               |
| 2211-0100-4431.00        | IMPROVEMENTS                   |             | 12,500.00                     |
| 2211-0100-4442.00        | EQUIPMENT                      |             | 12,500.00                     |
| 2211-0100-4500.00        | UNAPPROPRIATED                 |             |                               |
| Totals for dept 0100 -   |                                |             | 25,000.00                     |
| TOTAL APPROPRIATIONS     |                                |             | 25,000.00                     |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION      | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|------------------|-------------------------------|
| APPROPRIATIONS           |                  |                               |
| Dept 0100                |                  |                               |
| 2228-0100-4131.00        | INSTRUCTION      |                               |
| 2228-0100-4290.00        | OTHER SUPPLIES   | 15,000.00                     |
| 2228-0100-4323.00        | TRAVEL           | 10,000.00                     |
| 2228-0100-4395.00        | TRANING EXPENSES | 15,000.00                     |
| 2228-0100-4442.00        | MISC EQUIPMENT   | 5,000.00                      |
| Totals for dept 0100 -   |                  | 45,000.00                     |
| TOTAL APPROPRIATIONS     |                  | 45,000.00                     |

| FUND<br>AND<br>GL NUMBER |  | DESCRIPTION                    | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|--|--------------------------------|-------------------------------|
| APPROPRIATIONS           |  |                                |                               |
| Dept 0100                |  |                                |                               |
| 2235-0100-4106.00        |  | INVESTMENT PURCHASED           |                               |
| 2235-0100-4140.00        |  | COST OF LIVING INCENTIVE PAY   |                               |
| 2235-0100-4160.00        |  | PERF                           |                               |
| 2235-0100-4161.00        |  | 457                            |                               |
| 2235-0100-4162.00        |  | INSURANCE                      |                               |
| 2235-0100-4162.01        |  | LIFE DENTAL DISABILITY         |                               |
| 2235-0100-4163.00        |  | SOCIAL SECURITY FICA           |                               |
| 2235-0100-4164.00        |  | PAY IN LIEU                    |                               |
| 2235-0100-4442.00        |  | CAPITAL IMPROVEMENTS/NOT MIKES |                               |
| 2235-0100-4490.00        |  | OTHER CAPITAL OUTLAYS          |                               |
| Totals for dept 0100 -   |  |                                |                               |
| TOTAL APPROPRIATIONS     |  |                                |                               |

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BUDGET REPORT FOR NEW HAVEN CIVIL CITY  
Fund: 2236 RAINY DAY FUND

| FUND<br>AND<br>GL NUMBER |  | DESCRIPTION           | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|--|-----------------------|-------------------------------|
| APPROPRIATIONS           |  |                       |                               |
| Dept 0100                |  |                       |                               |
| 2236-0100-4106.00        |  | INVESTMENTS PURCHASED |                               |
| 2236-0100-4399.06        |  | EMERGENCY EXPENSES    | 300,000.00                    |
| Totals for dept 0100 -   |  |                       | 300,000.00                    |
| TOTAL APPROPRIATIONS     |  |                       | 300,000.00                    |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION                      | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|----------------------------------|-------------------------------|
| APPROPRIATIONS           |                                  |                               |
| Dept 0100                |                                  |                               |
| 2240-0100-4106.00        | LIT PUBLIC SAFETY INVESTMENT     |                               |
| 2240-0100-4114.00        | HR DIRECTOR                      | 8,985.00                      |
| 2240-0100-4115.00        | POLICE OFFICER/DEPUTY CHIEF      | 79,806.00                     |
| 2240-0100-4116.00        | MEDICAL DIRECTOR                 |                               |
| 2240-0100-4117.00        | EMS PART-TIME WAGES              |                               |
| 2240-0100-4118.00        | PARAMEDIC                        |                               |
| 2240-0100-4119.00        | POLICE DISPATCHER                | 59,411.00                     |
| 2240-0100-4124.00        | PD LONGEVITY                     | 4,775.00                      |
| 2240-0100-4125.00        | PD CLOTHING ALLOWANCE            | 1,650.00                      |
| 2240-0100-4126.00        | FD VOLUNTEER COMP                |                               |
| 2240-0100-4160.00        | PERF                             | 28,709.00                     |
| 2240-0100-4161.00        | 457                              | 4,177.00                      |
| 2240-0100-4162.00        | INSURANCE                        | 44,066.00                     |
| 2240-0100-4162.01        | LIFE DENTAL DISABILITY           | 2,575.00                      |
| 2240-0100-4163.00        | SOCIAL SECURITY FICA             | 5,703.00                      |
| 2240-0100-4228.00        | EMS OXYGEN & OTHER SUPPLIES      |                               |
| 2240-0100-4341.00        | WORKERS COMP INSURANCE           |                               |
| 2240-0100-4343.00        | EMS PROPERTY/VEHICLE INSURANCE   |                               |
| 2240-0100-4351.00        | FD UTILITIES                     |                               |
| 2240-0100-4351.01        | EMS UTILITIES                    |                               |
| 2240-0100-4361.00        | DISPATCH CONSOLE REPAIR AND MAIN | 50,000.00                     |
| 2240-0100-4395.00        | PD TRAINING EXPENSES             | 20,000.00                     |
| 2240-0100-4442.00        | MISC EQUIPMENT                   | 190,000.00                    |
| Totals for dept 0100 -   |                                  | 499,857.00                    |
| TOTAL APPROPRIATIONS     |                                  | 499,857.00                    |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION                    | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|--------------------------------|-------------------------------|
| APPROPRIATIONS           |                                |                               |
| Dept 0100                |                                |                               |
| 2243-0100-4015.00        | TRANSFER OF FUNDS              |                               |
| 2243-0100-4111.00        | FIRE CHIEF                     | 86,162.00                     |
| 2243-0100-4111.01        | DEPUTY CHIEF/FIRE INSPECTOR    | 72,622.00                     |
| 2243-0100-4112.00        | DIVISION CHIEF EMS             | 82,469.00                     |
| 2243-0100-4113.00        | FIREFIGHTER/PARAMEDIC          | 1,239,187.00                  |
| 2243-0100-4114.00        | FIREFIGHTER/EMT                | 496,677.00                    |
| 2243-0100-4114.01        | FF/ADVANCED EMT                | 66,425.00                     |
| 2243-0100-4115.00        | FF/EMT 40 HR                   |                               |
| 2243-0100-4116.00        | FIRE INSPECTOR                 |                               |
| 2243-0100-4117.00        | DISTRICT CHIEF 40 HRS          |                               |
| 2243-0100-4117.13        | 2 LIEUTENANTS @ ST# 5          | 202,938.00                    |
| 2243-0100-4117.14        | 40 HR DC- HOUSE CAPTAIN        |                               |
| 2243-0100-4118.00        | DISTRICT CHIEF 24/48           | 217,865.00                    |
| 2243-0100-4119.00        | EMS TRAINING OFFICER 40 HR     | 70,160.00                     |
| 2243-0100-4120.00        | FIRE TRAINING OFFICE 40 HR     | 70,160.00                     |
| 2243-0100-4121.00        | FF/EMT M45-2 PT SEAT           |                               |
| 2243-0100-4122.00        | OVERTIME                       | 200,000.00                    |
| 2243-0100-4122.01        | PART TIME/SUBSTITUTES          | 500,000.00                    |
| 2243-0100-4122.02        | APPOINTED POSITIONS            | 15,000.00                     |
| 2243-0100-4123.00        | FIRE/EMS ADMINISTRATIVE ASST   | 30,000.00                     |
| 2243-0100-4124.00        | VOLUNTEER ASSISTANT CHIEFS     |                               |
| 2243-0100-4125.00        | PROVIDING UNIT COMPENSATION    | 97,000.00                     |
| 2243-0100-4126.00        | CLOTHING- PAID PERSONNEL       | 41,625.00                     |
| 2243-0100-4126.01        | CLOTHING - PART TIME STAFF     | 2,000.00                      |
| 2243-0100-4127.00        | CLOTHING- VOLUNTEER STAFF      | 4,800.00                      |
| 2243-0100-4128.00        | VOLUNTEER COMPENSATION         | 40,000.00                     |
| 2243-0100-4129.00        | LONGEVITY                      | 71,000.00                     |
| 2243-0100-4130.01        | ROR PAY                        | 3,024.00                      |
| 2243-0100-4131.00        | PHYSICALS                      | 30,000.00                     |
| 2243-0100-4132.00        | EDUCATION-CAREER               |                               |
| 2243-0100-4138.00        | HSA CONTRIBUTION               | 108,000.00                    |
| 2243-0100-4139.00        | MEDICAL DIRECTOR               | 26,400.00                     |
| 2243-0100-4140.00        | COST OF LIVING INCENTIVE PAY   |                               |
| 2243-0100-4141.00        | TRAA ASSIST PAYOUT             |                               |
| 2243-0100-4142.00        | CAREER PARAMEDIC INCENTIVE PAY |                               |
| 2243-0100-4160.00        | PERF                           | 559,260.00                    |
| 2243-0100-4161.00        | 457                            | 74,470.00                     |
| 2243-0100-4162.00        | INSURANCE                      | 600,000.00                    |
| 2243-0100-4162.01        | LIFE DENTAL DISABILITY         | 49,880.00                     |
| 2243-0100-4163.00        | SOCIAL SECURITY FICA           | 148,780.00                    |
| 2243-0100-4211.00        | OFFICE SUPPLIES                | 8,500.00                      |
| 2243-0100-4221.00        | FUEL                           | 95,000.00                     |
| 2243-0100-4222.00        | OIL,TIRES,SUPPLIES,ETC.        | 35,000.00                     |
| 2243-0100-4228.00        | OXYGEN/SUPPLIES                | 80,800.00                     |
| 2243-0100-4231.00        | INTERNAL REPAIR                | 15,000.00                     |
| 2243-0100-4290.00        | OTHER SUPPLIES                 | 6,264.00                      |
| 2243-0100-4293.00        | FIRE GEAR                      | 800.00                        |
| 2243-0100-4312.00        | LEGAL SERVICES                 | 8,000.00                      |
| 2243-0100-4314.00        | SOFTWARE/COMPUTERS             | 20,500.00                     |
| 2243-0100-4321.00        | TELEPHONE                      | 20,000.00                     |
| 2243-0100-4322.00        | POSTAGE                        | 2,000.00                      |
| 2243-0100-4323.00        | TRAVEL EXPENSE                 | 5,000.00                      |
| 2243-0100-4331.00        | LEGAL ADS                      | 700.00                        |
| 2243-0100-4333.00        | CONSULTANT,GRANTS,ETC.         | 4,000.00                      |
| 2243-0100-4341.00        | WORKERS COMPENSATION           | 121,000.00                    |
| 2243-0100-4343.00        | PROPERTY/VEHICLE INSURANCE     | 112,000.00                    |
| 2243-0100-4363.01        | EMS BILLING/ REVENUE           | 104,000.00                    |
| 2243-0100-4365.00        | VEHICLE MAINTENANCE            | 100,000.00                    |
| 2243-0100-4365.09        | BUILDING MAINTENANCE           | 60,000.00                     |
| 2243-0100-4365.10        | EQUIPMENT MAINTENANCE          | 6,000.00                      |
| 2243-0100-4367.00        | RADIO REPAIR                   | 8,000.00                      |
| 2243-0100-4368.00        | LADDER TESTING                 | 4,500.00                      |
| 2243-0100-4391.00        | IVFA                           |                               |
| 2243-0100-4392.00        | OTHER                          | 6,000.00                      |
| 2243-0100-4394.00        | FIRE PREVENTION                | 3,000.00                      |
| 2243-0100-4395.00        | TRAINING                       | 42,000.00                     |
| 2243-0100-4396.00        | UTILITIES                      | 110,000.00                    |
| 2243-0100-4399.00        | TRASH                          | 4,000.00                      |
| 2243-0100-4399.09        | UNAPPROPRIATED                 |                               |
| 2243-0100-4442.00        | MISC EQUIPMENT                 | 6,000.00                      |
| Totals for dept 0100 -   |                                | 6,193,968.00                  |
| TOTAL APPROPRIATIONS     |                                | 6,193,968.00                  |

| FUND<br>AND<br>GL NUMBER |  | DESCRIPTION                | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|--|----------------------------|-------------------------------|
| APPROPRIATIONS           |  |                            |                               |
| Dept 0100                |  |                            |                               |
| 2249-0100-4392.00        |  | OTHER SERVICES AND CHARGES | 500,000.00                    |
| Totals for dept 0100 -   |  |                            | 500,000.00                    |
| TOTAL APPROPRIATIONS     |  |                            | 500,000.00                    |

| FUND<br>AND<br>GL NUMBER |  | DESCRIPTION                | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|--|----------------------------|-------------------------------|
| APPROPRIATIONS           |  |                            |                               |
| Dept 0100                |  |                            |                               |
| 2250-0100-4392.00        |  | OTHER SERVICES AND CHARGES | 50,000.00                     |
| Totals for dept 0100 -   |  |                            | 50,000.00                     |
| TOTAL APPROPRIATIONS     |  |                            | 50,000.00                     |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION    | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|----------------|-------------------------------|
| APPROPRIATIONS           |                |                               |
| Dept 0100                |                |                               |
| 2256-0100-4442.00        | MISC EQUIPMENT | 20,000.00                     |
| Totals for dept 0100 -   |                | 20,000.00                     |
| TOTAL APPROPRIATIONS     |                | 20,000.00                     |

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BUDGET REPORT FOR NEW HAVEN CIVIL CITY  
Fund: 2257 OPIOID SETTLEMENT RESTRICTED FUND

| FUND<br>AND<br>GL NUMBER |  | DESCRIPTION                | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|--|----------------------------|-------------------------------|
| APPROPRIATIONS           |  |                            |                               |
| Dept 0100                |  |                            |                               |
| 2257-0100-4392.00        |  | OTHER SERVICES AND CHARGES | 35,000.00                     |
| Totals for dept 0100 -   |  |                            | 35,000.00                     |
| TOTAL APPROPRIATIONS     |  |                            | 35,000.00                     |

| FUND<br>AND<br>GL NUMBER |                              | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|------------------------------|-------------------------------|
| DESCRIPTION              |                              |                               |
| APPROPRIATIONS           |                              |                               |
| Dept 0100                |                              |                               |
| 2518-0100-4106.00        | INVESTMENT PURCHASED         |                               |
| 2518-0100-4313.00        | OTHER CONSULTANTS            |                               |
| 2518-0100-4397.00        | CONSTRUCTION/RECONSTRUCTION  |                               |
| 2518-0100-4399.00        | LATERAL LOAN PROGRAM         |                               |
| 2518-0100-4399.05        | ECONOMIC INCENTIVES          | 100,000.00                    |
| 2518-0100-4492.00        | ECONOMIC DEVELOPMENT PROGRAM | 300,000.00                    |
| Totals for dept 0100 -   |                              | 400,000.00                    |
| TOTAL APPROPRIATIONS     |                              | 400,000.00                    |

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BUDGET REPORT FOR NEW HAVEN CIVIL CITY  
Fund: 2525 PARK & REC SPECIAL NON-REVERT

| FUND<br>AND<br>GL NUMBER | DESCRIPTION                    | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|--------------------------------|-------------------------------|
| APPROPRIATIONS           |                                |                               |
| Dept 0100                |                                |                               |
| 2525-0100-4008.75        | FITNESS CLASSES                | 15,000.00                     |
| 2525-0100-4106.00        | INVESTMENT PURCHASE/SP NON REV |                               |
| 2525-0100-4399.07        | SENIOR TRIPS                   | 20,000.00                     |
| 2525-0100-4399.12        | OTHER PROGRAMS                 | 5,000.00                      |
| 2525-0100-4500.00        | UNAPPROPRATED                  |                               |
| Totals for dept 0100 -   |                                | 40,000.00                     |
| TOTAL APPROPRIATIONS     |                                | 40,000.00                     |

| FUND<br>AND<br>GL NUMBER |  | DESCRIPTION               | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|--|---------------------------|-------------------------------|
| APPROPRIATIONS           |  |                           |                               |
| Dept 0100                |  |                           |                               |
| 2527-0100-4382.00        |  | DEBT SERVICE ON PARK BOND |                               |
| 2527-0100-4431.00        |  | IMPROVEMENTS              |                               |
| 2527-0100-4434.00        |  | NEW CONSTRUCTION          |                               |
| 2527-0100-4442.00        |  | MISC EQUIPMENT            | 10,000.00                     |
| Totals for dept 0100 -   |  |                           | 10,000.00                     |
| TOTAL APPROPRIATIONS     |  |                           | 10,000.00                     |

| FUND<br>AND<br>GL NUMBER |                        | DESCRIPTION | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|------------------------|-------------|-------------------------------|
| APPROPRIATIONS           |                        |             |                               |
| Dept 0100                |                        |             |                               |
| 2531-0100-4106.00        | INVESTMENTS PURCHASED  |             |                               |
| 2531-0100-4382.00        | JURY POOL LEASE RENTAL |             | 333,000.00                    |
| 2531-0100-4382.01        | LEASE RENTAL INTEREST  |             |                               |
| 2531-0100-4382.03        | BANK FEES              |             |                               |
| Totals for dept 0100 -   |                        |             | 333,000.00                    |
| TOTAL APPROPRIATIONS     |                        |             | 333,000.00                    |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION          | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|----------------------|-------------------------------|
| APPROPRIATIONS           |                      |                               |
| Dept 0100                |                      |                               |
| 2532-0100-4106.00        | INVESTMENT PURCHASED |                               |
| 2532-0100-4382.00        | PRINCIPLE ON BOND    | 145,689.00                    |
| 2532-0100-4382.01        | INTEREST ON BOND     |                               |
| 2532-0100-4383.00        | BOND ADMIN FEE       |                               |
| 2532-0100-4384.00        | TRUSTEE FEE          |                               |
| Totals for dept 0100 -   |                      | 145,689.00                    |
| TOTAL APPROPRIATIONS     |                      | 145,689.00                    |

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BUDGET REPORT FOR NEW HAVEN CIVIL CITY  
Fund: 2569 INSURANCE RESERVE FUND

| FUND<br>AND<br>GL NUMBER |  | DESCRIPTION               | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|--|---------------------------|-------------------------------|
| <hr/>                    |  |                           |                               |
| APPROPRIATIONS           |  |                           |                               |
| Dept 0100                |  |                           |                               |
| 2569-0100-4106.00        |  | INVESTMENT PURCHASED      |                               |
| 2569-0100-4162.00        |  | HEALTH INSURANCE PAYMENTS | 300,000.00                    |
| Totals for dept 0100 -   |  |                           | 300,000.00                    |
| TOTAL APPROPRIATIONS     |  |                           | 300,000.00                    |
|                          |  |                           | <hr/>                         |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|-------------|-------------------------------|
| APPROPRIATIONS           |             |                               |
| Dept 0100                |             |                               |
| 2571-0100-4382.00        | PRINCIPAL   | 227,450.00                    |
| 2571-0100-4382.01        | INTEREST    |                               |
| Totals for dept 0100 -   |             | 227,450.00                    |
| TOTAL APPROPRIATIONS     |             | 227,450.00                    |

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BUDGET REPORT FOR NEW HAVEN CIVIL CITY  
Fund: 2572 G.O. BOND OF 2019- DEBT SERVICE

| FUND<br>AND<br>GL NUMBER |  | DESCRIPTION | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|--|-------------|-------------------------------|
| APPROPRIATIONS           |  |             |                               |
| Dept 0100                |  |             |                               |
| 2572-0100-4382.00        |  | PRINCIPAL   | 119,988.00                    |
| 2572-0100-4382.01        |  | INTEREST    |                               |
| Totals for dept 0100 -   |  |             | 119,988.00                    |
| TOTAL APPROPRIATIONS     |  |             | 119,988.00                    |

| FUND<br>AND<br>GL NUMBER |  | DESCRIPTION | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|--|-------------|-------------------------------|
| APPROPRIATIONS           |  |             |                               |
| Dept 0100                |  |             |                               |
| 2573-0100-4382.03        |  | PRINCIPAL   | 500,000.00                    |
| 2573-0100-4382.04        |  | INTEREST    |                               |
| Totals for dept 0100 -   |  |             | 500,000.00                    |
| TOTAL APPROPRIATIONS     |  |             | 500,000.00                    |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION                    | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|--------------------------------|-------------------------------|
| APPROPRIATIONS           |                                |                               |
| Dept 0100                |                                |                               |
| 3318-0100-4106.00        | INVESTMENTS PURCHASED/LEASE RE |                               |
| 3318-0100-4382.00        | ADMINISTRATION & PD LEASE      | 525,000.00                    |
| 3318-0100-4382.01        | ADMIN & PD LEASE INTEREST      |                               |
| 3318-0100-4382.03        | BANK FEES                      |                               |
| 3318-0100-4390.00        | LEVY EXCESS TRANSFER           |                               |
| Totals for dept 0100 -   |                                | 525,000.00                    |
| TOTAL APPROPRIATIONS     |                                | 525,000.00                    |

| FUND<br>AND<br>GL NUMBER |                              | DESCRIPTION | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|------------------------------|-------------|-------------------------------|
| APPROPRIATIONS           |                              |             |                               |
| Dept 0100                |                              |             |                               |
| 4401-0100-4106.00        | INVESTMENT PURCHASES/CUM CAP |             |                               |
| 4401-0100-4314.00        | COMPUTER CONSULTANTS         |             | 30,000.00                     |
| 4401-0100-4365.00        | MAINTENANCE AND REPAIR       |             |                               |
| 4401-0100-4392.00        | OTHER SERVICES(WEB PAGE)     |             | 10,000.00                     |
| 4401-0100-4442.00        | MISC EQUIPMENT               |             |                               |
| 4401-0100-4490.00        | OTHER CAPITAL OUTLAYS        |             | 4,000.00                      |
| Totals for dept 0100 -   |                              |             | 44,000.00                     |
| TOTAL APPROPRIATIONS     |                              |             | 44,000.00                     |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION             | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|-------------------------|-------------------------------|
| APPROPRIATIONS           |                         |                               |
| Dept 0100                |                         |                               |
| 4402-0100-4106.00        | CCD INVESTMENTS         |                               |
| 4402-0100-4365.00        | REPAIR AND MAINTENANCE  |                               |
| 4402-0100-4396.00        | MISC CURCUIT BREAKER    |                               |
| 4402-0100-4420.00        | BUILDINGS &IMPROVEMENTS | 25,000.00                     |
| 4402-0100-4442.00        | CITY HALL EQUIPMENT     | 200,000.00                    |
| 4402-0100-4443.00        | POLICE EQUIPMENT        | 10,000.00                     |
| 4402-0100-4445.00        | PD BULLET PROOF VESTS   | 10,000.00                     |
| Totals for dept 0100 -   |                         | 245,000.00                    |
| TOTAL APPROPRIATIONS     |                         | 245,000.00                    |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION                     | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|---------------------------------|-------------------------------|
| APPROPRIATIONS           |                                 |                               |
| Dept 0100                |                                 |                               |
| 4444-0100-4015.00        | TRANSFER OF FUNDS               |                               |
| 4444-0100-4293.00        | FIRE GEAR                       | 50,000.00                     |
| 4444-0100-4364.00        | BUILDING MAINT                  | 40,000.00                     |
| 4444-0100-4365.00        | REPAIR AND MAINTENANCE          | 40,000.00                     |
| 4444-0100-4365.07        | NEW SOFTWARE/COMPUTERS          | 15,000.00                     |
| 4444-0100-4365.08        | RECURRING COMPUTER/NETWORK CO   |                               |
| 4444-0100-4380.00        | LEASE PAYMENT PRINCIPAL         | 300,000.00                    |
| 4444-0100-4380.01        | LEASE PAYMENT INTEREST          | 1.00                          |
| 4444-0100-4411.01        | LAND/FUTURE DEVELOPMENT         | 1,000.00                      |
| 4444-0100-4422.00        | FIRE STATION                    | 80,000.00                     |
| 4444-0100-4440.00        | TANKER                          | 1.00                          |
| 4444-0100-4441.00        | PUMPER                          | 330,000.00                    |
| 4444-0100-4441.02        | UPGRADE COMPUTER INFRASTRUCTUF  | 2,000.00                      |
| 4444-0100-4441.03        | COMPUTER,EQUIP REPLACEMENT,COPI | 2.00                          |
| 4444-0100-4441.04        | 800 MZ RADIO UPGRADE            | 1.00                          |
| 4444-0100-4441.05        | ALS EQUIPMENT/OTHER             | 100,000.00                    |
| 4444-0100-4441.06        | COT,STAIR CHAIR, PT MOVEMENT    | 1.00                          |
| 4444-0100-4442.00        | AERIAL LADDER TRUCK             | 20,000.00                     |
| 4444-0100-4442.01        | AMBULANCE                       |                               |
| 4444-0100-4442.02        | GRASS RIG                       |                               |
| 4444-0100-4443.00        | OTHER/MISCELLANEOUS EQUIPMENT   |                               |
| 4444-0100-4444.00        | COMMAND VEHICLE                 | 1.00                          |
| 4444-0100-4444.01        | OFF-ROAD /ATV/UTV               | 1.00                          |
| Totals for dept 0100 -   |                                 | 978,008.00                    |
| TOTAL APPROPRIATIONS     |                                 | 978,008.00                    |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION                   | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|-------------------------------|-------------------------------|
| APPROPRIATIONS           |                               |                               |
| Dept 0100                |                               |                               |
| 4445-0100-4106.00        | TIFF #15 INVESTMENTS          |                               |
| 4445-0100-4313.00        | OTHER CONSULTANTS             | 10,000.00                     |
| 4445-0100-4382.00        | DEBT PAYMENT                  |                               |
| 4445-0100-4397.00        | TRANSFER TO FUND 70 2011 BOND |                               |
| 4445-0100-4490.00        | OTHER CAPITAL OUTLAY          | 2,900,000.00                  |
| Totals for dept 0100 -   |                               | 2,910,000.00                  |
| TOTAL APPROPRIATIONS     |                               | 2,910,000.00                  |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION                   | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|-------------------------------|-------------------------------|
| APPROPRIATIONS           |                               |                               |
| Dept 0100                |                               |                               |
| 4446-0100-4392.00        | OTHER SERVICES AND CHARGES    | 17,000.00                     |
| 4446-0100-4397.00        | TRANSFER TO FUND 70 2011 BOND |                               |
| Totals for dept 0100 -   |                               | 17,000.00                     |
| TOTAL APPROPRIATIONS     |                               | 17,000.00                     |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION    | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|----------------|-------------------------------|
| APPROPRIATIONS           |                |                               |
| Dept 0100                |                |                               |
| 4447-0100-4490.00        | CAPITAL OUTLAY | 50,000.00                     |
| Totals for dept 0100 -   |                | 50,000.00                     |
| TOTAL APPROPRIATIONS     |                | 50,000.00                     |

| FUND<br>AND<br>GL NUMBER |  | DESCRIPTION          | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|--|----------------------|-------------------------------|
| APPROPRIATIONS           |  |                      |                               |
| Dept 0100                |  |                      |                               |
| 4448-0100-4490.00        |  | OTHER CAPITAL OUTLAY | 400,000.00                    |
| Totals for dept 0100 -   |  |                      | 400,000.00                    |
| TOTAL APPROPRIATIONS     |  |                      | 400,000.00                    |

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BUDGET REPORT FOR NEW HAVEN CIVIL CITY  
Fund: 4449 DESTINATION NEW HAVEN TIF

| FUND<br>AND<br>GL NUMBER |  | DESCRIPTION                | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|--|----------------------------|-------------------------------|
| APPROPRIATIONS           |  |                            |                               |
| Dept 0100                |  |                            |                               |
| 4449-0100-4392.00        |  | OTHER SERVICES AND CHARGES | 100,000.00                    |
| Totals for dept 0100 -   |  |                            | 100,000.00                    |
| TOTAL APPROPRIATIONS     |  |                            | 100,000.00                    |

| FUND<br>AND<br>GL NUMBER | DESCRIPTION                | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------|----------------------------|-------------------------------|
| APPROPRIATIONS           |                            |                               |
| Dept 0100                |                            |                               |
| 4450-0100-4392.00        | OTHER SERVICES AND CHARGES | 30,000.00                     |
| Totals for dept 0100 -   |                            | 30,000.00                     |
| TOTAL APPROPRIATIONS     |                            | 30,000.00                     |

| FUND<br>AND<br>GL NUMBER                   | DESCRIPTION             | 2026<br>RECOMMENDED<br>BUDGET |
|--------------------------------------------|-------------------------|-------------------------------|
| APPROPRIATIONS                             |                         |                               |
| Dept 0100                                  |                         |                               |
| 8802-0100-4106.00                          | INVESTMENTS PURCHASED   |                               |
| 8802-0100-4122.00                          | DEATH BENEFITS          | 40,000.00                     |
| 8802-0100-4130.00                          | SECRETARY COMPENSATION  | 250.00                        |
| 8802-0100-4393.00                          | POLICE BOND             | 150.00                        |
| 8802-0100-4398.00                          | POLICE RETIREE BENEFITS | 195,184.00                    |
| Totals for dept 0100 -                     |                         | 235,584.00                    |
| TOTAL APPROPRIATIONS                       |                         | 235,584.00                    |
| APPROPRIATIONS - ALL FUNDS                 |                         | 32,978,443.00                 |
| NET OF REVENUES/APPROPRIATIONS - ALL FUNDS |                         | (32,978,443.00)               |

ORDINANCE NO A-25-

AN ORDINANCE FIXING THE COMPENSATION OF EACH AND EVERY OFFICER, EMPLOYEE, DEPUTY, ASSISTANT, AND DEPARTMENT AND INSTITUTIONAL HEAD OF THE THE CITY OF NEW HAVEN, INDIANA FOR THE YEAR 2026

WHEREAS, The Mayor of the City of New Haven has fixed the compensation of each and every appointive officer, employee, deputy, assistant, departmental head, and institutional head of the City of New Haven for the year 2026 and submitted a report of the same for the action and approval of the Council: and,

WHEREAS, the Board of Public Works and Safety, as the administrative authority in control of the operation of the City Waterworks, City Stormwater Works, and the City Sewage Works has fixed the certain additional compensation of each and every appointive officers, employees, deputies, assistants, departmental heads, and institutional heads of the City of New Haven for the year 2026, to be paid by the City Waterworks, City Stormwater Works, and the City Sewage Works, which action by said Board has been approved by the Mayor of the City of New Haven and has been submitted by him to this Council by report for its approval:

NOW THEREFORE, BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF NEW HAVEN, INDIANA:

**Section 1.** That from and after the first of January, 2026 the following appointive officers, employees, deputies, assistants, departmental heads, and institutional heads of the City of New Haven shall receive the following bi-weekly or hourly rate payable in bi-weekly or monthly installments from the General Fund, Positions in bold are exempt positions and not eligible for overtime, all other positions are eligible for overtime. to-wit;

|                                       | %             | Bi-weekly Rate                  | Hourly Rate        | Annual            |
|---------------------------------------|---------------|---------------------------------|--------------------|-------------------|
| Mayor Executive Assistant             | 33.34%        | \$1,989.90 to \$2,313.84        | \$24.88 to \$28.93 |                   |
| Custodian                             | 33.34%        | \$1,296.87 to \$1,861.05        | \$16.21 to \$23.27 |                   |
| Chief Deputy Clerk                    | 33.34%        | \$2,411.32 to \$2,596.16        | \$30.15 to \$32.46 |                   |
| Accounts Payable                      | 33.34%        | \$2,021.60 to \$2,180.25        | \$25.27 to \$27.26 |                   |
| Deputy Clerk                          | 33.34%        | \$2,021.60 to \$2,180.25        | \$25.27 to \$27.26 |                   |
| Accounts Receivable Clerk             | 33.34%        | \$2,021.60 to \$2,180.25        | \$25.27 to \$27.26 |                   |
| <b>Chief of Police</b>                |               | <b>\$3,332.90</b>               | <b>\$41.67</b>     |                   |
| Police Sergeant                       |               | \$2,891.92                      | \$36.15            |                   |
| Police Detective Supervisor           |               | \$2,891.92                      | \$36.15            |                   |
| Police Detective                      |               | \$2,867.26                      | \$35.84            |                   |
| Police Corporals                      |               | \$2,797.11                      | \$34.97            |                   |
| First Class Patrolman                 |               | \$2,702.32                      | \$33.78            |                   |
| Probationary Patrolman                |               | \$2,311.73                      | \$28.90            |                   |
| Business Resource Officer             | 49.00%        | \$2,702.32                      | \$33.78            |                   |
| Police Dispatch Supervisor            |               | \$2,395.44                      | \$29.95            |                   |
| Police Dispatch                       |               | \$2,043.91 to \$2,285.02        | \$25.55 to \$28.57 |                   |
| Police Dispatch Part time             |               |                                 | \$19.41 to \$26.30 |                   |
| Code Enforcement Officer              |               | \$2,544.43                      | \$28.06            |                   |
| Code Enforcement Officer part-time    |               |                                 | \$15.34 to \$21.95 |                   |
| Crossing Guard                        |               |                                 | \$15.03 to \$15.94 |                   |
| Records Administrator                 |               | \$2,199.12                      | \$27.49            |                   |
| Police Record Clerk                   |               | \$1,665.36 to \$2,036.19        | \$20.82 to \$25.46 |                   |
| <b>Project and Engineer Manager</b>   | <b>25.00%</b> | <b>\$2,498.94 to \$2,984.83</b> |                    |                   |
| Engineering Technician                | 25.00%        | \$2,278.08 to \$2,564.14        | \$28.48 to \$32.06 |                   |
| Engineering PT Employee               |               |                                 | \$23.94 to \$32.96 |                   |
| <b>PMP Certification (exempt emp)</b> | <b>25.00%</b> |                                 |                    | <b>\$2,000.00</b> |
| Seasonal Engineering Intern           |               |                                 | \$15.52 to \$22.29 |                   |
| <b>Planning Director</b>              | <b>25.00%</b> | <b>\$2,596.16 to \$2,984.83</b> |                    |                   |
| GIS Employee                          | 25.00%        | \$1,927.43 to \$2,347.42        | \$24.10 to \$29.35 |                   |
| Assistant Planner                     | 25.00%        | \$1,927.43 to \$2,347.42        | \$24.10 to \$29.35 |                   |
| <b>Human Resources Director</b>       | <b>44.45%</b> | <b>\$2,808.00 to \$3,110.40</b> |                    |                   |
| HR Generalist                         | 40.00%        | \$2,021.60 to \$2,396.45        | \$25.27 to \$29.96 |                   |

|                        | Per Meeting | Annual Maximum |
|------------------------|-------------|----------------|
| Merit Board Members    | \$83.95     | \$1,343.34     |
| Plan Commission Member | \$55.97     | \$951.49       |
| Board of Works Member  | \$127.44    | \$1,529.28     |
| BZA Member             | \$55.97     | \$671.67       |

**Section 2.** That from and after the first day of January, 2026, the following appointive officers, employees, deputies, assistants, departmental heads, and institutional heads shall receive the following bi-weekly compensation or hourly rate payable in bi-weekly or monthly installments from the City Water Works, City Sewage Works, City Storm Water Works, and MVH, Positions in bold are exempt positions and not eligible for overtime, all other positions are eligible for overtime. to-wit;

(A) From the City Water Works

|                                           | %      | Bi-weekly Rate           | Hourly Rate        | Annual |
|-------------------------------------------|--------|--------------------------|--------------------|--------|
| Mayor Executive Assistant                 | 33.33% | \$1,989.90 to \$2,313.84 | \$24.88 to \$28.93 |        |
| Development Services Office Administrator | 33.33% | \$1,828.32 to \$2,059.70 | \$22.86 to \$25.75 |        |
| Custodian                                 | 33.33% | \$1,296.87 to \$1,861.05 | \$16.21 to \$23.27 |        |
| Chief Deputy Clerk                        | 33.33% | \$2,411.32 to \$2,596.16 | \$30.15 to \$32.46 |        |
| Accounts Payable                          | 33.33% | \$2,021.60 to \$2,180.25 | \$25.27 to \$27.26 |        |
| Deputy Clerk                              | 33.33% | \$2,021.60 to \$2,180.25 | \$25.27 to \$27.26 |        |
| Accounts Receivable Clerk                 | 33.33% | \$2,021.60 to \$2,180.25 | \$25.27 to \$27.26 |        |
| Utility Office Manager                    | 50.00% | \$1,967.33 to \$2,214.97 | \$24.60 to \$27.69 |        |

|                                              |               |                                 |                    |            |
|----------------------------------------------|---------------|---------------------------------|--------------------|------------|
| Utility Billing Clerk                        | 50.00%        | \$1,758.52 to \$2,051.92        | \$21.99 to \$25.65 |            |
| <b>Project and Engineer Manager</b>          | <b>25.00%</b> | <b>\$2,498.94 to \$2,869.17</b> |                    |            |
| Engineering Field Supervisor                 | 27.00%        | \$1,916.41 to \$2,637.99        | \$23.96 to \$32.97 |            |
| Engineering Technician                       | 25.00%        | \$2,278.08 to \$2,564.14        | \$28.48 to \$32.06 |            |
| <b>PMP Certification (exempt emp)</b>        | <b>25.00%</b> |                                 |                    | \$2,000.00 |
| <b>Planning Director</b>                     | <b>25.00%</b> | <b>\$2,596.16 to \$2,984.83</b> |                    |            |
| GIS Employee                                 | 25.00%        | \$1,927.43 to \$2,347.42        | \$24.10 to \$29.35 |            |
| Assistant Planner                            | 20.00%        | \$1,927.43 to \$2,347.42        | \$24.10 to \$29.35 |            |
| <b>Human Resources Director</b>              | <b>11.11%</b> | <b>\$2,808.00 to \$3,110.40</b> |                    |            |
| HR Generalist                                | 20.00%        | \$2,021.60 to \$2,396.45        | \$25.27 to \$29.96 |            |
| <b>Superintendent of Public Works</b>        | <b>36.36%</b> | <b>\$2,596.16 to \$3,047.45</b> |                    |            |
| <b>City Asset Manager</b>                    | <b>36.36%</b> | <b>\$2,596.16 to \$3,047.45</b> |                    |            |
| Assistant Superintendent                     | 25.00%        | \$2,559.74                      | \$32.00            |            |
| Public Works Supervisor w/ Water Certificate |               | \$2,531.88                      | \$31.65            |            |

(B) From the City Sewage Works:

|                                           | %             | Bi-weekly Rate                  | Hourly Rate        | Annual     |
|-------------------------------------------|---------------|---------------------------------|--------------------|------------|
| Mayor Executive Assistant                 | 33.33%        | \$1,989.90 to \$2,313.84        | \$24.88 to \$28.93 |            |
| Development Services Office Administrator | 33.33%        | \$1,828.32 to \$2,059.70        | \$22.86 to \$25.75 |            |
| Custodian                                 |               | \$1,296.87 to \$1,861.05        | \$16.21 to \$23.27 |            |
| Chief Deputy Clerk                        | 33.33%        | \$2,411.32 to \$2,596.16        | \$30.15 to \$32.46 |            |
| Accounts Payable                          | 33.33%        | \$2,021.60 to \$2,180.25        | \$25.27 to \$27.26 |            |
| Deputy Clerk                              | 33.33%        | \$2,021.60 to \$2,180.25        | \$25.27 to \$27.26 |            |
| Deputy Clerk part-time                    | 100.00%       |                                 | \$15.06 to \$22.18 |            |
| Accounts Receivable Clerk                 | 33.33%        | \$2,021.60 to \$2,180.25        | \$25.27 to \$27.26 |            |
| Utility Office Manager                    | 50.00%        | \$1,967.33 to \$2,214.97        | \$24.60 to \$27.69 |            |
| Utility Billing Clerk                     | 50.00%        | \$1,758.52 to \$2,051.92        | \$21.99 to \$25.65 |            |
| <b>Project and Engineer Manager</b>       | <b>25.00%</b> | <b>\$2,498.94 to \$2,984.83</b> |                    |            |
| Engineering Field Supervisor              | 27.00%        | \$1,916.41 to \$2,638.00        | \$23.96 to \$32.98 |            |
| Engineering Technician                    | 25.00%        | \$2,278.08 to \$2,564.14        | \$28.48 to \$32.06 |            |
| <b>PMP Certification (exempt emp)</b>     | <b>25.00%</b> |                                 |                    | \$2,000.00 |
| <b>Planning Director</b>                  | <b>25.00%</b> | <b>\$2,596.16 to \$2,984.83</b> |                    |            |
| GIS Employee                              | 25.00%        | \$1,927.43 to \$2,347.42        | \$24.10 to \$29.35 |            |
| Assistant Planner                         | 20.00%        | \$1,927.43 to \$2,347.42        | \$24.10 to \$29.35 |            |
| <b>Human Resources Director</b>           | <b>11.11%</b> | <b>\$2,808.00 to \$3,110.40</b> |                    |            |
| HR Generalist                             | 20.00%        | \$2,021.60 to \$2,396.45        | \$25.27 to \$29.96 |            |
| <b>Superintendent of Public Works</b>     | <b>36.36%</b> | <b>\$2,596.16 to \$3,047.45</b> |                    |            |
| <b>City Asset Manager</b>                 | <b>36.36%</b> | <b>\$2,596.16 to \$3,047.45</b> |                    |            |
| Assistant Superintendent                  | 25.00%        | \$2,559.74                      | \$32.00            |            |

(C) From the City Stormwater Fund:

|                                           | %             | Bi-weekly Rate                  | Hourly Rate        | Annual     |
|-------------------------------------------|---------------|---------------------------------|--------------------|------------|
| Development Services Office Administrator | 33.34%        | \$1,828.32 to \$2,059.70        | \$22.86 to \$25.75 |            |
| Utility Billing Clerk part-time           | 100.00%       |                                 | \$15.06 to \$22.18 |            |
| <b>Project and Engineer Manager</b>       | <b>25.00%</b> | <b>\$2,498.94 to \$2,984.83</b> |                    |            |
| Engineering Field Supervisor              | 22.00%        | \$1,916.41 to \$2,638.00        | \$23.96 to \$32.98 |            |
| <b>PMP Certification (exempt emp)</b>     | <b>25.00%</b> |                                 |                    | \$2,000.00 |
| <b>Planning Director</b>                  | <b>10.00%</b> | <b>\$2,596.16 to \$2,984.83</b> |                    |            |
| GIS Employee                              | 25.00%        | \$1,927.43 to \$2,347.42        | \$24.10 to \$29.35 |            |
| Assistant Planner                         | 10.00%        | \$1,927.43 to \$2,347.42        | \$24.10 to \$29.35 |            |
| <b>Human Resources Director</b>           | <b>11.11%</b> | <b>\$2,808.00 to \$3,110.40</b> |                    |            |
| HR Generalist                             | 20.00%        | \$2,021.60 to \$2,396.45        | \$25.27 to \$29.96 |            |
| Assistant Superintendent                  | 25.00%        | \$2,559.74                      | \$32.00            |            |

(D) From the City Motor Vehicle Highway Fund:

|                                       | %             | Bi-weekly Rate                  | Hourly Rate        | Annual |
|---------------------------------------|---------------|---------------------------------|--------------------|--------|
| Engineering Field Supervisor          | 24.00%        | \$1,916.41 to \$2,638.00        | \$23.96 to \$32.98 |        |
| Engineering Technician                | 25.00%        | \$2,193.71 to \$2,469.17        | \$27.42 to \$30.86 |        |
| <b>Planning Director</b>              | <b>15.00%</b> | <b>\$2,500.00 to \$2,874.28</b> |                    |        |
| GIS Employee                          | 25.00%        | \$1,927.43 to \$2,347.42        | \$24.10 to \$29.35 |        |
| Assistant Planner                     | 25.00%        | \$1,856.04 to \$2,260.47        | \$23.19 to \$28.24 |        |
| <b>Superintendent of Public Works</b> | <b>27.28%</b> | <b>\$2,596.16 to \$3,047.45</b> |                    |        |
| <b>City Assets Manager</b>            | <b>27.28%</b> | <b>\$2,596.16 to \$3,047.45</b> |                    |        |
| Assistant Superintendent              | 25.00%        | \$2,559.74                      | \$32.00            |        |

(E) Department of Public Works:

To be paid from water, wastewater, MVH or Stormwater

|  | % | Bi-weekly Rate | Hourly Rate | Annual |
|--|---|----------------|-------------|--------|
|--|---|----------------|-------------|--------|

|                              |                                                                  |            |                    |            |
|------------------------------|------------------------------------------------------------------|------------|--------------------|------------|
| LABORER                      |                                                                  | \$2,167.60 | \$27.10            |            |
| MACHINE OPERATOR YR 1-5      |                                                                  | \$2,229.53 | \$27.87            |            |
| MACHINE OPERATOR YR 6-10     |                                                                  | \$2,256.62 | \$28.21            |            |
| MACHINE OPERATOR YR 11-15    |                                                                  | \$2,283.72 | \$28.55            |            |
| MACHINE OPERATOR 15 PLUS YRS |                                                                  | \$2,310.81 | \$28.89            |            |
| PART-TIME EMPLOYEE           |                                                                  |            | \$16.21 to \$23.26 |            |
| Sewer Certification          | Split into 2 payments<br>\$875.00 on 6/01 & \$875.00<br>on 12/01 |            |                    | \$1,750.00 |
| Water Certification          | Split into 2 payments<br>\$875.00 on 6/01 & \$875.00<br>on 12/01 |            |                    | \$1,750.00 |

**Section 3.** That from and after the first day of January, 2026 the following appointive officers, employees deputies, assistants, departmental heads, and institutional heads of the City of New Haven shall receive the following bi-weekly or hourly rate payable in bi-weekly or monthly installments from the CEDIT Fund, Positions in bold are exempt positions and not eligible for overtime, all other positions are eligible for overtime. to-wit;

**(A)CEDIT:**

|                                                   | %      | Bi-weekly Rate                  | Hourly Rate        |
|---------------------------------------------------|--------|---------------------------------|--------------------|
| <b>Community Development Director</b>             |        | <b>\$2,596.16 to \$3,089.48</b> |                    |
| <b>Economic Development Director</b>              |        | <b>\$2,596.16 to \$3,089.48</b> |                    |
| Community Development Coordinator                 |        | \$1,757.39 to \$1,997.04        | \$21.97 to \$24.97 |
| Administration Assistant PT                       |        |                                 | \$19.00 to \$24.00 |
| CEDIT Employee PT                                 |        |                                 | \$19.00 to \$24.00 |
| Community Engagement Coordinator                  |        | \$1,757.39 to \$2,076.93        | \$21.97 to \$25.97 |
| Corporate Engagement Specialist PT                |        |                                 | \$15.47 to \$22.48 |
| Corporate Engagement Specialist                   |        | \$1,767.01 to \$2,450.76        | \$22.09 to \$30.63 |
| Community Health Coordinator                      |        | \$2,196.56 to \$2,495.63        | \$27.44 to \$31.20 |
| All- Abilities Coordinator PT                     |        |                                 | \$20.76 to \$25.95 |
| Business Resource Officer                         | 51.00% | \$2,702.32                      | \$33.78            |
| CDBG Certification                                |        |                                 | \$2,000.00         |
| CEDIT Labor Standards Administrator Certification |        |                                 | \$2,000.00         |
| Economic/Community Development Intern             |        |                                 | \$15.47 to \$22.48 |

**Sections 4.** That from and after the first day of January, 2026, the following appointive officers, employees, deputies, assistants, departmental heads, and institutional heads of the City of New Haven shall receive the following bi-weekly or hourly rate payable in bi-weekly or monthly installments from the LOIT Fund 71, Positions in bold are exempt positions and not eligible for overtime, all other positions are eligible for overtime. to-wit;

**(A)LOIT Fund:**

|                                 | %      | Bi-weekly Rate                  | Hourly Rate        |
|---------------------------------|--------|---------------------------------|--------------------|
| <b>Deputy Chief of Police</b>   |        | <b>\$3,069.45</b>               | \$38.37            |
| <b>Human Resources Director</b> | 11.11% | <b>\$2,808.00 to \$3,110.40</b> |                    |
| Police Dispatch                 |        | \$2,043.91 to \$2,285.02        | \$25.55 to \$28.57 |

**Section 5.** That from and after the first day of January, 2026, the following appointive officers, employees, deputies, assistants, departmental heads, and institutional heads of the City of New Haven shall receive the following bi-weekly or hourly rate payable in bi-weekly or monthly installments from the Park Operating Fund 23, Positions in bold are exempt positions and not eligible for overtime, all other positions are eligible for overtime. to-wit;

**(A)Park Operating Fund:**

|                                 | %      | Bi-weekly Rate                  | Hourly Rate |
|---------------------------------|--------|---------------------------------|-------------|
| <b>Human Resources Director</b> | 11.11% | <b>\$2,808.00 to \$3,110.40</b> |             |

**Section 6.** In addition to the regular compensation, the Mayor may assign special duties to an employee titled Chief of Staff . The responsibility associated with the title shall result in additional compensation annually of \$2,619.53 to that employee of may not be held by an elected officer and may only be held by an employee or appointed official of the City of New Haven and will be paid in bi-weekly installments.

**Section 7.** That any Police Officer shall receive an additional payment of money upon the following conditions:  
That any Police Officer upon completion of Five (5) years or more of continuous service as a member of the New Haven Police Department will receive longevity compensation on pay period which includes anniversary date at the following rates:

|                           |            |
|---------------------------|------------|
| One(1) - Four(4)          | \$682.13   |
| Five (5) -Nine(9)         | \$2,046.40 |
| Ten(10) -Fourteen (14)    | \$3,410.68 |
| Fifteen(15)-Nineteen (19) | \$4,774.95 |
| Twenty(20) plus           | \$6,821.36 |

That any non-probationary Police Officer shall be paid a shift differential bi-weekly as follows :

|                               |           |
|-------------------------------|-----------|
| 2nd shift (1:45 PM - 9:45 PM) | \$ 120.00 |
| 3rd shift (9:45 PM - 5:45 AM) | \$ 160.00 |

Additionally an incentive pay for all Police Officers per year paid on the first payroll of 2025:

|                    |            |
|--------------------|------------|
| Associate's Degree | \$500.00   |
| Bachelor's Degree  | \$1,000.00 |
| Master's Degree    | \$1,000.00 |
| Veteran            | \$750.00   |
| Instructorship     | \$450.00   |
| Crash Investigator | \$450.00   |

Any K9 certified officer shall be paid and additional \$5,000.00 annually that will be paid in bi-weekly installments.

**Section 8.** That any Full-Time Dispatcher shall receive an additional payment of money upon the following conditions:

That any Full Time Dispatcher upon completion of Five (5) years or more of continuous service as a member of the New Haven Police Department will receive longevity compensation on pay period which includes anniversary date at the following rates:

|                           |            |
|---------------------------|------------|
| Five (5) -Nine(9)         | \$1,000.00 |
| Ten(10) -Fourteen (14)    | \$1,500.00 |
| Fifteen(15)-Nineteen (19) | \$2,000.00 |
| Twenty(20) plus           | \$3,500.00 |

That any non-probationary Full Time Dispatcher shall be paid a shift differential bi-weekly as follows:

|                               |    |       |
|-------------------------------|----|-------|
| 2nd shift (1:45 PM - 9:45 PM) | \$ | 60.00 |
| 3rd shift (9:45 PM - 5:45 AM) | \$ | 80.00 |

**Section 9.** Incentive pay for the Police Records Administrator and/or Police Record Clerk who have Emergency Dispatch training to allow them to perform the duties of a dispatcher in times of need an additional \$1000.00 annually paid in bi-weekly installments.

**Section 10.** That all full-time employees, including those of the New Haven Police Department shall be entitled to take paid time off in the year 2026 per Ordinance No. G-21-29.

**Section 11.** That in addition to the direct compensation listed herein, all employees, including those of the New Haven Police Department, who have completed at least ten (10) years continuous service, shall be entitled to a bonus, upon voluntary separation, which shall be in an amount equal to one day’s pay for each day of accrued sick leave up to and including ten percent (10%) of the number of accrued sick days and, in any event, not to exceed six (6) days’ worth of pay as additional compensation under this section.

**Section 12.** That all compensation provided for herein shall be for the calendar year 2026 and shall be paid bi-weekly or monthly and for such time or times only as said appointive officers, employees, deputies, assistants and departmental and institution heads are actually in service except for the services performed by the City-Attorney, who shall be paid such additional compensation for extra and additional services as and when performed as may be hereafter agreed upon by the Mayor and approved by the Common Council.

**Section 13.** That from and after the first day of January, 2026, the following clothing allowances will be paid directly to the employee as follows:

|                       |  |            |                                       |
|-----------------------|--|------------|---------------------------------------|
| Utility Department    |  | \$1,000.00 | 1/2 on April 1 and 1/2 on September 1 |
| Police Officers       |  | \$1,200.00 | 1/2 on June 1 and 1/2 on December 1   |
| PoliceDispatchers     |  | \$450.00   | 1/2 on June 1 and 1/2 on December 1   |
| Engineering Employees |  | \$913.00   | 1/2 on April 1 and 1/2 on September 1 |

**Section 14.** The City of New Haven wishes to contribute to the full-time employees, three thousand dollars and no cents(\$3,000.00) for those who are enrolled in the HSA health plan to help with medical expenses. The City will deposit the contribution to the employee’s HSA accounts. These contributions are paid quarterly and start the first full month of employment at \$250.00 a month.

**Section 15.** All full-time employees, including those of the New Haven Police Department will be offered Health Insurance, Dental, Vision and Life Insurance Plans. The city contribution and employee co pays will be determined each year prior to open enrollment.

**Section 16.** All full-time employees, including those of the New Haven Police Department the City will contribute 3% of gross wages to a 457 plan with a minimum of 1% of gross wages contributed by employees. If no contribution by employee there will be no contribution by the city.

**Section 17.** All full-time civil employees the city will contribute the following to the Indiana Public Retirement Plan, INPRS, 11.2% for the employer share and the 3% for the mandatory pre-tax on gross wages.

**Section 18.** All full-time New Haven Police Department police officers the city will contribute the following to the Indiana Public Retirement Plan, INPRS, 23.3 % for the employer share and the 3% mandatory pre-tax on the yearly certified salary submitted to INPRS.

**Section 19.** Percentages listed indicate amount of compensation taken from that particular fund. If no percentage is noted, 100% of the compensation will be taken from the fund. That all ordinances in conflict herewith are repealed.

**Section 20.** Full Time Police Officers and Full Time Dispatchers will be paid time and a half for the following holidays:

|                  |
|------------------|
| New Year's Day   |
| Memorial Day     |
| Independence Day |
| Labor Day        |
| Thanksgiving Day |
| Christmas Day    |

**Section 21.** That this ordinance shall be in full force and effect from and after its passage and approval by the Mayor.

\_\_\_\_\_  
Presiding Officer

ATTEST:

\_\_\_\_\_  
Angela Hamrick, Clerk-Treasurer

Presented by me to the Mayor of the City of New Haven, Indiana, on this \_\_\_\_day  
2025 at the hour of \_\_\_\_p.m.

\_\_\_\_\_  
Angela Hamrick, Clerk-Treasurer

This Ordinance approved and signed by me on this \_\_\_\_day of \_\_\_\_\_, 2025 at the hour  
of \_\_\_\_p.m.

\_\_\_\_\_  
Steven S. McMichael, Mayor

**ORDINANCE NO. A-25-\_\_\_\_\_**

**AN ORDINANCE ESTABLISHING THE COMPENSATION TO BE PAID TO THE ELECTED OFFICIALS OF THE CITY OF NEW HAVEN, INDIANA FOR THE YEAR 2026**

WHEREAS, The City of New Haven, Indiana, is a City of the Third Class, pursuant to and in accordance with the laws of the State of Indiana; and,

WHEREAS, IC 36-4-7-2 governs the fixing of annual compensation of elected city officers;

WHEREAS, The Common Council of the City of New Haven, Indiana, deems it in the best interest of the City to pay additional compensation to the elected officials of said City,

NOW THEREFORE, BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF NEW HAVEN, INDIANA:

**Section 1. Mayor**

The annual compensation of the Mayor shall be \$87,935.22. Said compensation shall be paid biweekly and hereby fixed from and after January 1, 2026 and continuing through the December 2026 pay schedule as set forth below:

|                    |  |        |
|--------------------|--|--------|
| General Fund       |  | 33.34% |
| Water Utility      |  | 33.33% |
| Wastewater Utility |  | 33.33% |

**Section 2. Clerk-Treasurer**

The annual compensation of the Clerk-Treasurer shall be \$87,935.22. Said compensation shall be paid biweekly and hereby fixed from and after January 1, 2026 and continuing through the December 2026 pay schedule as set forth below:

|                    |  |        |
|--------------------|--|--------|
| General Fund       |  | 41.41% |
| Park Department    |  | 1.89%  |
| Water Utility      |  | 28.35% |
| Wastewater Utility |  | 28.35% |

**Section 3. Councilmembers**

The monthly compensation of Councilmembers shall be \$667.45. Said compensation shall be paid monthly and hereby fixed from and after January 1, 2026 and continuing through the December 2026 pay schedule as set forth below:

|                    |  |        |
|--------------------|--|--------|
| General Fund       |  | 50.00% |
| Water Utility      |  | 16.00% |
| Wastewater Utility |  | 17.00% |
| Stormwater Utility |  | 17.00% |

**Section 4. Member, Elected Official serving or Appointed Member of the Board of Works**

The compensation of the Board of Works Member shall be \$127.44 per meeting attended and hereby fixed from and after the January 1, 2026 and continuing through the December 2026 pay schedule as set forth below:

|                    |  |        |
|--------------------|--|--------|
| General Fund       |  | 50.00% |
| Water Utility      |  | 16.00% |
| Wastewater Utility |  | 17.00% |
| Stormwater Utility |  | 17.00% |

**Section 5. Member, other Boards**

The compensation for other Boards shall be \$55.97 per meeting attended and hereby fixed from and after the January 1, 2026 and continuing through the December 2026 pay schedule as set forth below:

|              |  |         |
|--------------|--|---------|
| General Fund |  | 100.00% |
|--------------|--|---------|

Section 6. That this Ordinance shall be in full force and effect from and after its passage by Common Council, approval by the Mayor, and legal publication.

\_\_\_\_\_  
Presiding Officer

ATTEST:

\_\_\_\_\_  
Angela Hamrick, Clerk-Treasurer

Presented by me to the Mayor of the City of New Haven, Indiana on this \_\_\_\_ day of \_\_\_\_\_ 2025, at the hour of \_\_\_\_\_ p.m.

\_\_\_\_\_  
Angela Hamrick, Clerk-Treasurer

This Ordinance approved and signed by me on this \_\_\_\_ day of \_\_\_\_\_, 2025 at the hour of \_\_\_\_\_ p.m.

\_\_\_\_\_  
Steve S. McMichael, Mayor

**RESOLUTION NO. R-25- \_\_\_\_\_**

**Additional Appropriation for Fund #2402 Local Road & Bridge  
Matching Grant Fund**

WHEREAS, it has been determined that it is now necessary to appropriate more money than was appropriated in the annual budget; now, therefore:

Sec. 1 Be it ordained by the New Haven City Council of the City of New Haven, Allen County, Indiana, that for the expenses of the taxing unit the following additional sums of money are hereby appropriated out of the funds named and for the purposes specified, subject to laws governing the same.

Fund Name: Fund 2402 Local Road & Bridge Matching Grant Fund  
Major Budget Classification: 30000 Other Services and Charges  
Amount Requested: \$371,750.00

NOW, THEREFORE, BE IT RESOLVED BY THE COMMON COUNCIL OF THE CITY OF NEW HAVEN, ALLEN COUNTY, INDIANA, an additional appropriation of \$371,750.00 is necessary to pay bills for the Local Road & Matching Grant Fund, specifically, Major Classification 30000 Other Services and Charges.

This Resolution shall be in full force and in effect from and after its passage and signing by the Mayor and legal publication.

\_\_\_\_\_  
Presiding Officer

ATTEST:

\_\_\_\_\_  
Angela Hamrick, Clerk Treasurer

Presented by me to the Mayor of the City of New Haven on the 16th day of September 2025 at the hour of \_\_\_\_\_p.m.

\_\_\_\_\_  
Angela Hamrick, Clerk Treasurer

Approved and signed by me on the 16<sup>th</sup> day of September 2025, at the hour of \_\_\_\_\_p.m.

\_\_\_\_\_  
Steven S. McMichael, Mayor

**ORDINANCE NO. \_\_\_\_\_**

**ORDINANCE OF THE COMMON COUNCIL OF THE CITY OF NEW HAVEN,  
INDIANA, CREATING THE CITY OF NEW HAVEN FOOD AND BEVERAGE TAX  
RECEIPTS FUND**

WHEREAS, on July 15, 2025, the Common Council (the “Common Council”) of the City of New Haven, Indiana (the “City”), adopted Ordinance No. G-25-22, which established a Food & Beverage Tax at one percent (1%) of the gross retail income received by merchants from qualifying food or beverage transactions (the “F&B Tax”), in accordance with Ind. Code 6-9-63 (the “Act”); and

WHEREAS, the F&B Tax applies to transactions in which food or beverage is furnished, prepared, or served (1) for consumption at a location or on equipment provided by a retail merchant, (2) in the City, and (3) by a retail merchant for consideration; and

WHEREAS, the Act requires the fiscal officer of the City (the “Clerk-Treasurer”) to establish a food and beverage tax receipts fund into which all amounts received by the imposition of the F&B Tax shall be deposited; and

WHEREAS, in accordance with the Act, , and as required by Ordinance No. G-25-22, the Common Council now desires to create a special non-reverting fund known as the “City of New Haven Food and Beverage Tax Receipts Fund” (the “Fund”).

NOW, THEREFORE, BE IT ORDAINED by the Common Council of the City of New Haven, Indiana, meeting in a duly noticed regular meeting as follows:

1. Pursuant to Ind. Code § 6-9-63-8 and Ordinance No. G-25-22, the City hereby creates and establishes a special, non-reverting fund to be known as the “City of New Haven Food and Beverage Tax Receipts Fund” (the “Fund”) into which all funds received from the F&B Tax shall be deposited. Money earned from the investment of money in the fund shall become a part of the fund.

2. In accordance with the Act, money in the Fund shall be used by the City only for the following purposes: (a) park and recreation purposes, including the purchase of land for park and recreation purposes; (b) tourism related purposes or facilities, including the purchase of land for tourism related purposes; and (c) the pledge of money under Ind. Code § 5-1-14-4 for bonds, leases, or other obligations incurred for a purpose described in sub-clauses (a) and (b) above. Revenue derived from the imposition of the F&B Tax may be treated by the City as additional revenue for the purpose of fixing its budget for the budget year during which the revenues are to be distributed to the City.

3. The Clerk-Treasurer shall be responsible for receiving all funds to be deposited in the Fund and shall at all times keep records as to the amounts received, the manner of their receipt, any disbursements, and a current balance in the Fund.

4. The Clerk-Treasurer is directed to only disburse funds from the Fund as directed by approved actions of the Common Council.

5. This Ordinance shall be in full force and effect from and upon its adoption, and in accordance with Indiana law.

\*\*\*\*\*

DULY PASSED on this \_\_\_\_ day of \_\_\_\_\_, 2025, by the Common Council of the City of New Haven, Indiana.

COMMON COUNCIL  
CITY OF NEW HAVEN, INDIANA

\_\_\_\_\_  
Presiding Officer

ATTEST:

\_\_\_\_\_  
Clerk-Treasurer

Presented by me to the Mayor of the City of New Haven for his approval or veto pursuant to Indiana Code § 36-4-6-15 and -16, this \_\_\_\_ day of \_\_\_\_\_, 2025, at \_\_\_\_\_ o'clock a.m./p.m.

\_\_\_\_\_  
Clerk-Treasurer

This Ordinance having been passed by the legislative body and presented to me is approved by me and duly adopted, pursuant to Indiana Code § 36-4-6-16(a)(1), this \_\_\_\_ day of \_\_\_\_\_, 2025, at \_\_\_\_\_ o'clock a.m./p.m.

\_\_\_\_\_  
Mayor of the City of New Haven, Indiana

Attest:

\_\_\_\_\_  
Clerk-Treasurer

**ORDINANCE NO. \_\_\_\_\_**

**ORDINANCE OF THE COMMON COUNCIL OF THE CITY OF NEW HAVEN,  
INDIANA, PROHIBITING THE USE OF PUBLIC RECORDS FOR COMMERCIAL  
PURPOSES**

WHEREAS, the Indiana Access to Public Records Act (Ind. Code 5-14-3) provides that a person has the right to access information regarding the government and the official acts of public officials and employees, and that government officials have a responsibility to provide that information; and

WHEREAS, the City of New Haven, Indiana (“the City”), makes every effort to comply with the Indiana Access to Public Records Act; and

WHEREAS, the City receives requests for public records from individuals and entities that use or intend to use public records from the City’s electronic data storage systems for commercial purposes; and

WHEREAS, in order to respond to a request for public records contained in the City’s electronic data storage systems, the City commits considerable, time, resources, and taxpayer money; and

WHEREAS, Ind. Code § 5-14-3-3(e), attached hereto as Exhibit A (the “Statute”), specifically permits the City to prohibit the use of public records requested under Ind. Code 5-14-3 for commercial purposes; and

WHEREAS, pursuant to Ind. Code § 5-14-3-3, “commercial purpose” includes “to sell, advertise, or solicit the purchase of merchandise, goods, or services, or sell, loan, give away, or otherwise deliver the information obtained by the request to any person for these purposes”; and

WHEREAS, the provision of public records for commercial purposes is not an essential function of a representative government, and such provision unnecessarily exhausts public resources for the benefit of for-profit businesses; and

WHEREAS, the City now desires to adopt a policy governing all requests for public records when the requesting party may use such public records for commercial purposes.

NOW, THEREFORE, BE IT ORDAINED by the Common Council of the City of New Haven, Indiana, that:

1. The Statute and its provisions, attached hereto as Exhibit A and incorporated herein, are hereby adopted in their entirety.
2. The Statute shall be incorporated as part of the Code of Ordinances for the City as if fully set forth therein, as amended from time to time.

3. Title III of the Code of Ordinances for the City is hereby **amended** by adding a **NEW** Chapter 36, titled “City Policies,” and **NEW** Sections 36.01 through 36.04, which shall read as set forth in Exhibit B, attached hereto and incorporated herein.

\*\*\*\*\*

DULY PASSED on this \_\_\_\_ day of \_\_\_\_\_, 2025, by the Common Council of the City of New Haven, Indiana.

COMMON COUNCIL  
CITY OF NEW HAVEN, INDIANA

\_\_\_\_\_  
Presiding Officer

ATTEST:

\_\_\_\_\_  
Clerk-Treasurer

Presented by me to the Mayor of the City of New Haven for his approval or veto pursuant to Indiana Code § 36-4-6-15 and -16, this \_\_\_\_ day of \_\_\_\_\_, 2025, at \_\_\_\_\_ o'clock a.m./p.m.

\_\_\_\_\_  
Clerk-Treasurer

This Ordinance having been passed by the legislative body and presented to me is approved by me and duly adopted, pursuant to Indiana Code § 36-4-6-16(a)(1), this \_\_\_\_ day of \_\_\_\_\_, 2025, at \_\_\_\_\_ o'clock a.m./p.m.

\_\_\_\_\_  
Mayor of the City of New Haven, Indiana

Attest:

\_\_\_\_\_  
Clerk-Treasurer

## **EXHIBIT A**

### **Title 5. State and Local Administration**

### **Article 14. Public Records and Public Meetings**

### **Chapter 3. Access to Public Records**

### **5-14-3-3. Right to Inspect and Copy Public Agency Records or Recordings; Electronic Data Storage; Use of Information for Commercial Purposes; Contracts**

Sec. 3(e). A state agency may adopt a rule under IC 4-22-2, and a political subdivision may enact an ordinance, prescribing the conditions under which a person who receives information on disk or tape under subsection (d) may or may not use the information for commercial purposes, including to sell, advertise, or solicit the purchase of merchandise, goods, or services, or sell, loan, give away, or otherwise deliver the information obtained by the request to any other person for these purposes. Use of information received under subsection (d) in connection with the preparation or publication of news, for nonprofit activities, or for academic research is not prohibited. A person who uses information in a manner contrary to a rule or ordinance adopted under this subsection may be prohibited by the state agency or political subdivision from obtaining a copy or any further data under subsection (d).

## **EXHIBIT B**

### **Text of Chapter 36 of the Code of Ordinances for the City of New Haven, Indiana**

#### **§36.01 TITLE.**

This article may be cited and referred to as the “Non-Disclosure of Public Records for Commercial Purpose Ordinance”.

#### **§36.02 POLICY.**

It is hereby declared to be the public policy of the City:

(A) That the City recognizes that under the Access to Public Records Act, Ind. Code 5-14-3 (the “APRA”) providing persons with information is an essential function of a representative government and an integral part of the routine duties of public officials and employees, whose duty it is to provide the information.

(B) The City also recognizes that its resources are limited and the APRA gives discretion to the City to determine in certain cases the limits to the type of information that may be disclosed and specifically permits, pursuant to Ind. Code 4-22-2, the City to create an ordinance limiting the disclosure of information to persons who seek information for commercial purpose.

#### **§36.03 DEFINITIONS.**

For the purpose of this subchapter the following definitions shall apply unless the context clearly indicates or requires a different meaning:

**CITY.** The City of New Haven, Indiana.

**COMMERCIAL PURPOSE.** Selling, advertising, or soliciting the purchase of merchandise, goods, or services or selling, loaning, giving away, or otherwise delivering the information obtained to any other person for these purposes.

**PUBLIC RECORDS.** Any writing, paper, report, study, map, photograph, book, card, tape recording, or other material that is created, received, retained, maintained, or filed by or with the City and which is generated on paper, paper substitutes, photographic media, chemically based media, magnetic or machine readable media, electronically stored data, or any other material, regardless of form or characteristics.

#### **§36.04 NON-DISCLOSURE OF PUBLIC RECORDS FOR COMMERCIAL PURPOSE.**

The City, in its discretion, may decline a request for public records under the APRA to the extent such request is sought by or on behalf of a person or entity who will or may use those records for commercial purpose. The determination of whether a requestor is seeking public records for commercial purpose shall be made by the City.

**RESOLUTION NO. \_\_\_\_\_**

**RESOLUTION OF THE COMMON COUNCIL OF THE CITY OF NEW HAVEN,  
INDIANA, APPROVING AMENDMENTS TO THE DECLARATORY RESOLUTION  
AND ECONOMIC DEVELOPMENT PLAN FOR THE ADAMS CENTER ROAD  
ECONOMIC DEVELOPMENT AREA**

*Addition to the Acquisition List for the  
Adams Center Road Economic Development Area*

WHEREAS, the City of New Haven Redevelopment Commission (the “Commission”) has previously adopted and confirmed resolutions (collectively, the “Declaratory Resolution”) establishing and expanding an economic development area known as the Adams Center Road Economic Development Area (the “Economic Development Area”), designating certain portions thereof as allocation areas pursuant to Section 39 of Indiana Code 36-7-14, as amended (the “Act”), and approving an economic development plan for the Economic Development Area (the “Plan”) pursuant to the Act; and

WHEREAS, on August 13, 2025, the Commission adopted Resolution No. R25-12 (the “2025 Resolution”) approving certain amendments to the Declaratory Resolution and the Plan (the “Plan Supplement”); and

WHEREAS, the City of New Haven Plan Commission, on September 9, 2025, approved and adopted a resolution (the “Plan Commission Order”) determining that the 2025 Resolution and Plan Supplement conform to the plan of development for the City of New Haven, Indiana (the “City”), and approving the 2025 Resolution and the Plan Supplement; and

WHEREAS, the Commission has submitted the 2025 Resolution, the Plan Supplement, and the Plan Commission Order to the Common Council of the City (the “Common Council”).

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of New Haven, Indiana, as follows:

1. Pursuant to Section 16(b) of the Act, the Common Council hereby determines that the 2025 Resolution and the Plan Supplement conform to the plan of development for the City, and approves the 2025 Resolution, the Plan Supplement, and the Plan Commission Order.
2. This Resolution shall be in full force and effect from and after its adoption.

\*\*\*\*\*

DULY PASSED on this \_\_\_\_ day of \_\_\_\_\_, 2025, by the Common Council of the City of New Haven, Indiana.

COMMON COUNCIL  
CITY OF NEW HAVEN, INDIANA

\_\_\_\_\_  
Presiding Officer

ATTEST:

\_\_\_\_\_  
Clerk-Treasurer

Presented by me to the Mayor of the City of New Haven for his approval or veto pursuant to Indiana Code §36-4-6-15 and -16, this \_\_\_\_ day of \_\_\_\_\_, 2025, at \_\_\_\_\_ o'clock a.m./p.m.

\_\_\_\_\_  
Clerk-Treasurer

This Resolution having been passed by the legislative body and presented to me is approved by me and duly adopted, pursuant to Indiana Code § 36-4-6-16(a)(1), this \_\_\_\_ day of \_\_\_\_\_, 2025, at \_\_\_\_\_ o'clock a.m./p.m.

\_\_\_\_\_  
Mayor of the City of New Haven, Indiana

Attest:

\_\_\_\_\_  
Clerk-Treasurer

**RESOLUTION NO. \_\_\_\_\_**

**RESOLUTION OF THE COMMON COUNCIL OF THE CITY OF NEW HAVEN,  
INDIANA, APPROVING CERTAIN MATTERS IN CONNECTION WITH THE ADAMS  
CENTER ROAD ECONOMIC DEVELOPMENT AREA**

*Creation of Spectra Project Allocation Area*

WHEREAS, the City of New Haven Redevelopment Commission (the “Redevelopment Commission”), as the governing body for the City of New Haven Department of Redevelopment, pursuant to Ind. Code 36-7-14, as amended (the “Act”), adopted Resolution No. R25-10 on August 13, 2025 (the “2025 Resolution”), which made certain amendments to the declaratory resolution and the economic development plan for the Adams Center Road Economic Development Area (the “Plan Amendment”); and

WHEREAS, the City of New Haven Plan Commission, on September 9, 2025, approved and adopted a resolution (the “Plan Commission Order”) determining that the 2025 Resolution and Plan Amendment conform to the plan of development for the City of New Haven, Indiana (the “City”), and approving the 2025 Resolution and the Plan Amendment; and

WHEREAS, pursuant to Section 16(b) of the Act, the Redevelopment Commission has submitted the 2025 Resolution, the Plan Amendment, and the Plan Commission Order to the Common Council of the City (the “Common Council”).

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of New Haven, Indiana, as follows:

1. Pursuant to Section 16(b) of the Act, this Common Council hereby determines that the 2025 Resolution and the Plan Amendment conform to the plan of development for the City and approves the 2025 Resolution, the Plan Amendment, and the Plan Commission Order.
2. This Resolution shall be in full force and effect from and after its adoption.

\*\*\*\*\*

DULY PASSED on this \_\_\_\_ day of \_\_\_\_\_, 2025, by the Common Council of the City of New Haven, Indiana.

COMMON COUNCIL  
CITY OF NEW HAVEN, INDIANA

\_\_\_\_\_  
Presiding Officer

ATTEST:

\_\_\_\_\_  
Clerk-Treasurer

Presented by me to the Mayor of the City of New Haven for his approval or veto pursuant to Indiana Code §36-4-6-15 and -16, this \_\_\_\_ day of \_\_\_\_\_, 2025, at \_\_\_\_\_ o'clock a.m./p.m.

\_\_\_\_\_  
Clerk-Treasurer

This Resolution having been passed by the legislative body and presented to me is approved by me and duly adopted, pursuant to Indiana Code § 36-4-6-16(a)(1), this \_\_\_\_ day of \_\_\_\_\_, 2025, at \_\_\_\_\_ o'clock a.m./p.m.

\_\_\_\_\_  
Mayor of the City of New Haven, Indiana

Attest:

\_\_\_\_\_  
Clerk-Treasurer