

NEW HAVENCITY PLAN COMMISSION ADVISORY REPORT

- RE:** **FY 2015-2016 GENERAL, CAPITAL, AND SPECIAL BUDGETS.** (Mayor Harp)
- a. Appropriating Ordinance #1, an ordinance making appropriations for operating departments of the city for the fiscal year (FY) July 1, 2015 through June 30, 2016
 - b. Appropriating Ordinance #2, an ordinance making appropriations for tax and revenue for FY 2015-16
 - c. Appropriating Ordinance #3, an ordinance authorizing issuance of general obligation bonds, FY 2015-16
 - d. Appropriating Ordinance #4, an ordinance amending appropriations for certain school projects in various capital budgets and authorizing the issuance of general obligation bonds
 - e. Appropriating Ordinance #5, an ordinance authorizing issuance of general obligation tax anticipation notes and/or general obligation grant anticipation notes, FY 2015-16
 - f. Appropriating Ordinance #6, an ordinance authorizing addition and/or changes in fire department and parks and recreation fees for FY 2015-16
 - g. Order approving Walker Skating Rink enterprise fund budget, FY2015-16
 - h. Order approving Alling Memorial Golf Course enterprise fund budget, FY2015-16
 - i. Order approving East Rock Park communications tower enterprise fund budget, FY2015-16

REPORT: 1503-11

ADVICE: The Commission supports the proposed budgets for the City Plan Department and Commission, the Board of Zoning Appeals, and the Historic District Commission as part of the orders submitted by the mayor regarding the FY 2015-16 budget. The Commission finds no conflict with city land use policies or the Comprehensive Plan and therefore recommends approval of the general, special and capital fund budgets, the various enterprise fund budgets and the appropriating ordinances.

BACKGROUND

On March 2, 2015 as required by the City Charter, Mayor Harp submitted the recommended municipal budget for FY 2015-2016 to the Board of Alders. The budget includes the general fund, special fund and capital budgets for the fiscal year beginning on July 1, 2015. This budget proposal is substantially affected by the proposed State budget and restrictions as they affect municipalities. The FY 2015-16 budgets recognize that the United States, the State of Connecticut, and the City of New Haven will have to continue to make significant compromises on services and investments in these tough economic times and yet must continue efforts to deliver services to citizens.

The Mayor has proposed to hold the mill rate steady at 41.55 mills. The budget for 2015-2016 expects \$506,067,263 in revenues. The grand list is currently \$6,093,436,982.

The proposed capital budget is **\$112.7 million** (\$55.5 from city bonds, \$57.2 from other sources).

The special funds budget is **\$175.0 million** (\$27.2 city and \$147.8 Board of Education).

The **enterprise fund budgets** (items g, h, and i. above) are as follows:

Alling Memorial Golf Course anticipated balance for the 2015 season = **\$100,705**

Ralph Walker Skating Rink anticipated balance for 2016 Season = **\$18,000**

East Rock communications tower FY16 ending balance = **\$339,685**

The mayor with the approval of the Bond Sale Committee and on authorization by the Board of Alders will issue **\$28.96** million in twenty-year general obligation bonds; **\$10.29** million in ten-year general obligation bonds; **\$5.61** million in 5 year bonds and **\$22.86 million** for various public improvement projects that have state and federal matching requirements(see Appropriating Ordinance #3).

The Commission notes that it is concurrently reviewing the Consolidated Plan, Community Development Block Grant, ESG, HOME, and HOPWA budgets. (see CPC Report No.1503-08).

A public hearing was held on March 5,2015and the Board of Alders will continue with workshops and hearings through March, April, and May, with the mill rate determined by the end of May.

PLANNING CONSIDERATIONS

The fiscal year 2015-2016budget reflects ongoing challenges on the revenue side of the city ledger, so proposed appropriations are scaled back accordingly. However, the Mayor's proposals maintain the city's commitment to essential city services in public safety, public education, and economic development. The 'lead story' in this budget proposal is that it literally – if incrementally – reduces overall city spending. As a result, it calls for no mill rate increase. The proposed spending plan makes good use of considerable savings in police department and fire department overtime, as well as savings earned through debt restructuring, while it meets increases in contractual labor obligations and keeps our collective commitment to New Haven Public Schools.

. New programs or initiatives introduced include a Grants & Policy Development office within the Mayor's Office, other new programs and initiatives such as a Main Streets commercial revitalization program and employment training and small business support programs are being staffed and funded by existing staff and resources. The mayor is committed to the core values that are essential to the health of our community, such as quality public education, enhanced public safety through community policing and economic development.

While the Commission does not prepare a line-by-line review of the budget for every department, the Commission does note matters pertaining to city planning and supports the proposed budgets for the City Plan Commission, the Board of Zoning Appeals, and the Historic District Commission. In addition, the Commission supports the department's proposed capital budget requests that serve to match other government funding to proceed with the last phase of the Farmington Canal Greenway, and to continue planning for the projects in the Downtown Crossing/Route 34 corridor. The department also proposed comprehensive updates to the city's geographic information system and planning for coastal resilience.

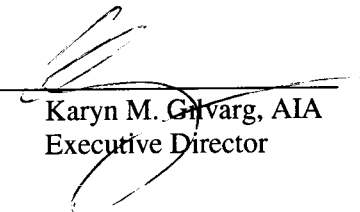
The city's modest capital spending for the economic development group of departments is critical to keeping the momentum on projects that increase the grand list and the employment base, as well as provide services and training to New Haven residents seeking to enter or re-enter the work force. These capital funds are also used to match various federal and state grants to prepare long-range plans that promote further economic development and improve quality of life of the city's residents. These funds have also been limited during the past several years. Nonetheless, this is a crucial time to plan for long-range projects that create jobs and increase tax revenues for the city in the near future. This way the city will not lose out on opportunities to attract developers, encourage job creation,improve the quality of life

for residents, and help fund infrastructure needed for development projects and for city services such as parks, education, and roads and bridges. Having planned improvements ready to go allows the city to move expeditiously to implementation should federal or state funding become available as the economy picks up.

ADVICE

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ADOPTED: March 18, 2015
Edward Mattison
Chair

ATTEST: 
Karyn M. Gilvarg, AIA
Executive Director