

NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

- RE: FY2014-2015 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 July 1, 2014 through June 30, 2015.
 - b. Tax levy and revenue appropriating ordinance for fiscal year 2014-2015.
 - c. Appropriating Ordinance #3, an ordinance authorizing issuance of General Obligation Bonds, fiscal year 2014-2015.
 - d. Appropriating Ordinance #4, an ordinance making appropriations for certain school projects in the five-year capital plan and authorizing issuance of general obligation bonds, fiscal year 2014-2015.
 - e. Appropriating Ordinance #5, an ordinance authorizing issuance of General Obligation Bonds, fiscal year 2014-2015, to finance judgments paid from the city's self insurance fund.
 - f. Order approving Alling Memorial Golf Course Enterprise Fund Budget, fiscal year 2014-2015.
 - g. Order approving Lighthouse Park Carousel Enterprise Fund Budget, Fiscal Year 2014-2015.
 - h. Order approving Walker Skating Rink Enterprise Fund Budget, Fiscal Year 2014-2015.
 - i. Order approving East Rock Park Communications Tower Enterprise Fund Budget, Fiscal Year 2014-2015.

REPORT:1490-07

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 2014-15 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 1, 2014 as required by the City Charter, Mayor Harp submitted the recommended municipal budget for FY 2014-2015 to the Board of Aldermen. The budget includes the General Fund, Special Fund and Capital Budgets for the fiscal year beginning on July 1, 2014. This budget proposal is substantially affected by the proposed State budget and restrictions as they affect municipalities. The FY 2014-15 Budgets recognize that the United States, the State of Connecticut, and 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 a mill rate increase of 1.56 mills which would raise the mill rate to 42.36 mills; the mill rate could be revised if the State budget provides more revenue than currently anticipated. Revenue schedules for this 2014-2015 Budget are also included. The Grand List grew by \$1.3 million (0.5%) in additional property revenue over last year, and an additional \$9 million over last year was raised from property already on the tax rolls.

For the purpose of satisfying Charter requirements, the Mayor is transmitting \$510,795,912 million as the legally stipulated tax levy.

The proposed Capital Budget is **\$52.3 million** (City Bonds \$44.4, and other sources) .

Special Funds Budget is **\$156.6 million** (City 47.4, and Board of Education 109.2)

The **Enterprise Fund budgets** (items f, g, h, and i. above) are as follows:

Alling Memorial Golf Course Balance for the 2013 season = **\$176,500**

Lighthouse Park Carousel Balance for 2014 Season = **\$144,962**

Ralph Walker Skating Rink Balance for 2014 Season = **\$18,000**

East Rock Communications Tower 2014 Fund Total = **\$339,685**

The Mayor with the approval of the Bond Sale Committee and on authorization by the Board of Aldermen will issue **\$26.04** million in twenty-year general obligation bonds; **\$7.873** million in ten-year general obligation bonds; **\$8.48** million in 5 year bonds and **\$7.865 million** for various public improvement projects which 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, Emergency Shelter and HOPWA budgets. (see CPC Report No.1490-10).

A public hearing was held on Wednesday March 6 2014 at the Worthington Hooker School on Whitney Avenue, and the Board of Aldermen 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 2014-2015 Budget features significant savings and cost avoidances that are a result of labor contract settlements made this year as well as from past years. 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 which 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.

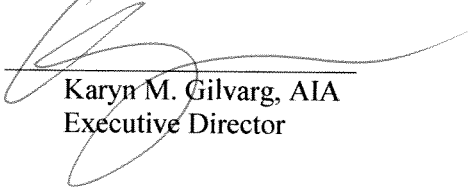
The City's modest Capital spending for the Economic Development group of departments is critical to keeping the momentum on projects which increase the Grand List and the employment base. These capital funds are also used to match various Federal and State grants to prepare long range plans that promote further economic development and improve quality of life of the city's residents. These funds have also been limited during the past year. 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, improve the quality of life for residents and to 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 and/or when the economy picks up.

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ADOPTED: March 19, 2014
Edward Mattison
Chair

ATTEST: 
Karyn M. Gilvarg, AIA
Executive Director