

**NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT****RE: BOARD OF ALDER REFERRALS****1582-06 FY 2021-2022 GENERAL, CAPITAL, and SPECIAL BUDGETS. (Mayor's Office)**

- a. Appropriating Ordinance #1, an ordinance making appropriations for operating departments of the City of New Haven for the fiscal year (FY) July 1, 2021 through June 30, 2022
- b. Appropriating Ordinance #2, an ordinance making tax levy and revenue assumptions for the fiscal year (FY) July 1, 2021 through June 30, 2022
- c. Appropriating Ordinance #3, an ordinance authorizing the issuance of general obligation bonds for (FY) July 1, 2021 through June 30, 2022
- d. Appropriating Ordinance #3, an ordinance authorizing issuance of general obligation tax anticipation notes and/or general obligation grant anticipation notes, (FY) July 1, 2021 through June 30, 2022
- e. Appropriating Ordinance #4, an ordinance amendment to Section 29-119, Section 17-201, Section 17-143, and 29-30 or the General Code of Ordinances authorizing additions and changes in permits, licenses, and user fees for the fiscal year 2021-2022
- f. Appropriating Ordinance #5, East Rock Park Communications, Alling Memorial Golf Course, Lighthouse Park Carousel Event, and Walker Skating Rink Enterprise Fund Budgets, Fiscal Year 2021-2022

**REPORT: 1582-06**

**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 2021-22 budgets. The Commission finds no conflict with city land use policies or the Comprehensive Plan.

**BACKGROUND**

On March 1, 2021, as required by the City Charter, Mayor Elicker submitted the recommended municipal budget for FY20 for consideration by the Board of Alders. This year two budgets were submitted, the Crisis Budget and Forward Together Budget. Both budgets include the general fund, special fund, and capital budgets for the fiscal year beginning on July 1, 2021.

♣ Crisis Budget (Budget A): Over the next several months, if the City does not receive commitments of significant increases in funding from the State of Connecticut and Yale University, we will be forced to adopt Crisis Budget. The Crisis budget incorporates a broad range of dramatic cuts to the City's budget including employee layoffs, closing of a library, fire house and senior center, and eliminating vacant positions. It also includes a 7.75% tax increase.

♣ Forward Together Budget (Budget B): If the City does receive a significant increase in funding from both the State of Connecticut and Yale University, we will be able to adopt Budget B that will allow us to continue services at the current level and work to right our financial ship. In addition to maintaining services, Budget B also makes several significant steps to shore up our pension fund and reduce future debt service payments.

The City's budget includes three broad categories, the general fund, the special fund and the capital fund. Proposed funding levels for FY20 are as follows:

	Crisis Budget	Forward Together Budget
GENERAL FUND - City	\$378,771,376	\$414,025,355
GENERAL FUND - BOE	\$189,218,697	\$192,218,697
GENERAL FUND - Total	\$589,149,644	\$606,244,052
CAPITAL FUND (City Bonds)	\$60,000,000	\$60,000,000

SPECIAL FUNDS - City	\$29,284,464	\$29,284,464
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A public hearing was held on March 12, 2019 and the Board of Alders will continue with workshops and hearings through March, April, and May.

### PLANNING CONSIDERATIONS

The FY22 budget reflects both ongoing and extraordinary challenges due to the pandemic on the expense and revenue side of the City ledger. The proposed appropriations are scaled accordingly. However, the budget is intended to maintain a core level of City services in public safety, public education, and economic development. Tax exempt property remains a significant concern, with approximately 59.57% of the Grand List now exempt from the local property tax. While this is an issue in many urban centers, it is particularly acute in New Haven as the aggregate Grand List value for tax exempt properties now stands at \$8.47 billion. The tax-exempt properties for other cities are Hartford \$4.2 B, Bridgeport \$2.6B, Stamford \$2.9B. The Grand List, which has seen modest growth in recent years, increased by in the city increased in value by roughly 0.48 percent from \$5.68 billion to just over \$5.71 billion.

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 budget items as they relate to the City Plan Commission, the Board of Zoning Appeals, and the Historic District Commission. In addition, the proposed budget includes funding to further work on affordable housing, zoning reform and climate resiliency. These important priorities for the City Plan Department with work to be carried out in collaboration with other departments and community stakeholders.

The City's 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 the quality of life for the city's residents. Highlights in FY22 included a \$1,000,000 Broadband for All Initiative from the Mayors Office, Affordable Housing and Tenant Assistance programs and Brownfields Clean up at River Street.

### 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 2021-22 budgets. The Commission finds no conflict with city land use policies or the comprehensive plan.

**ADOPTED:** March 20, 2019

**ATTEST:**

  
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Leslie Radcliffe  
Chair

Aicha Woods  
Executive Director City Plan