

NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

RE: FY 2018-2019 GENERAL, CAPITAL, AND SPECIAL BUDGETS. (Mayor Harp)

- a. Appropriating Ordinance #1, an ordinance making appropriations for operating departments of the City of New Haven for the fiscal year (FY) July 1, 2018 through June 30, 2019
- b. Appropriating Ordinance #2, tax levy and revenue for FY19
- c. Appropriating Ordinance #3, an ordinance authorizing the issuance of general obligation bonds for FY19
- d. Appropriating Ordinance #4, an ordinance authorizing issuance of general obligation tax anticipation notes and/or general obligation grant anticipation notes for FY19
- e. Appropriating Ordinance #5, an ordinance appropriating not exceeding \$250,000,000 for deposit to the City of New Haven's Retirement Plans to fund a portion of the City's unfunded past benefit obligation and authorizing the issuance of not exceeding \$250,000,000 taxable general obligation bonds of the City to meet said appropriation for FY19
- f. Appropriating Ordinance #6, an ordinance amendment to Section 17-201 and 29-55 of the General Code of Ordinances authorizing additions and/or changes in the Livable Cities Initiative and Transportation, Traffic and Parking fees for FY19
- g. Appropriating Ordinance #7, East Rock Park Communications, Alling Memorial Golf Course, Lighthouse Park Carousel Event, and Ralph Walker Skating Rink Enterprise Fund Budgets for FY19

REPORT: 1542-07

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 2018-19 budgets. The Commission finds no conflict with city land use policies or the comprehensive plan.

BACKGROUND

On March 5, 2018 as required by the City Charter, Mayor Harp submitted the recommended municipal budget for FY 2018-2019 to the Board of Alders. The budget includes the general fund, special fund, and capital budgets for the fiscal year beginning on July 1, 2018. This budget proposal is substantially influenced by changes at the state level, which are adversely affecting New Haven and other municipalities. As part of a broader effort to balance the general fund budget, the Mayor has proposed to increase the mill rate to 42.98 mills and the budget further relies on significant levels of state aid and voluntary payments in order to deliver services to our community.

The City's budget includes three broad categories, the general fund, the special fund and the capital fund. Proposed funding levels for FY19 are as follows:

GENERAL FUND - City	\$354,871,257
GENERAL FUND - BOE	\$192,218,697
GENERAL FUND - Total	\$547,089,954 (1.56% above FY18 funding level)
CAPITAL FUND (City Bonds)	\$59,065,000
CAPITAL FUND (Other Sources)	\$20,561,086
CAPITAL FUND (total)	\$79,626,086
SPECIAL FUNDS - City	\$29,002,382
TOTAL BUDGET FY 17-18	\$655,718,422

The Commission notes that it previously reviewed the Consolidated Plan, Community Development Block Grant, ESG, HOME, and HOPWA budgets (see CPC Report 1541-05).

A public hearing was held on March 12, 2018 and the Board of Alders will continue with workshops and hearings through March, April, and May.

PLANNING CONSIDERATIONS

The fiscal year 2018-2019 budget reflects ongoing challenges on the both expense and revenue side of the City ledger, so proposed appropriations are scaled back accordingly. However, the budget maintains a core level of City services in public safety, public education, and economic development. The City Plan Department, for example, would need to reduce its operating budget 6% below FY18 funding levels if the FY19 budget is approved as proposed. This is one of many initiatives designed to further lean the government in light of fiscal constraint.

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 Commission supports the proposed capital budget request that includes a number of planning-related initiatives. These include the second and third phases of the Downtown Crossing, and the last phase of the Farmington Canal Greenway and the Boathouse at Canal Dock. The budget would also allow for full replacement of the 25+ year old wayfinding signs and to continue planning for the William Lanson Memorial.

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 the quality of life for 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.

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 2018-19 budgets. The Commission finds no conflict with city land use policies or the comprehensive plan.

ADOPTED: March 28, 2018
Edward Mattison
Chair

ATTEST: MDL.
Michael Piscitelli, AICP
Deputy Economic Development Administrator