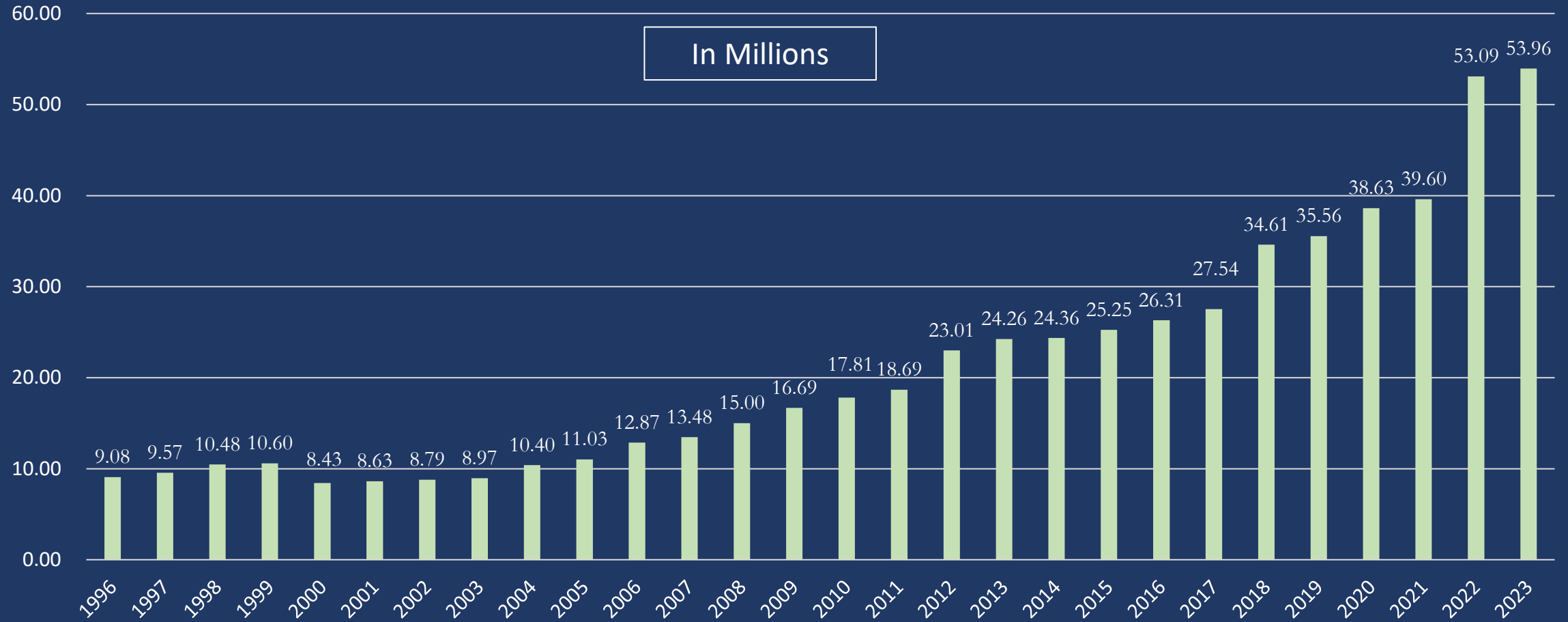


Town Hall Budget Presentation

Mayor Justin Elicker

The City has faced financial
challenges

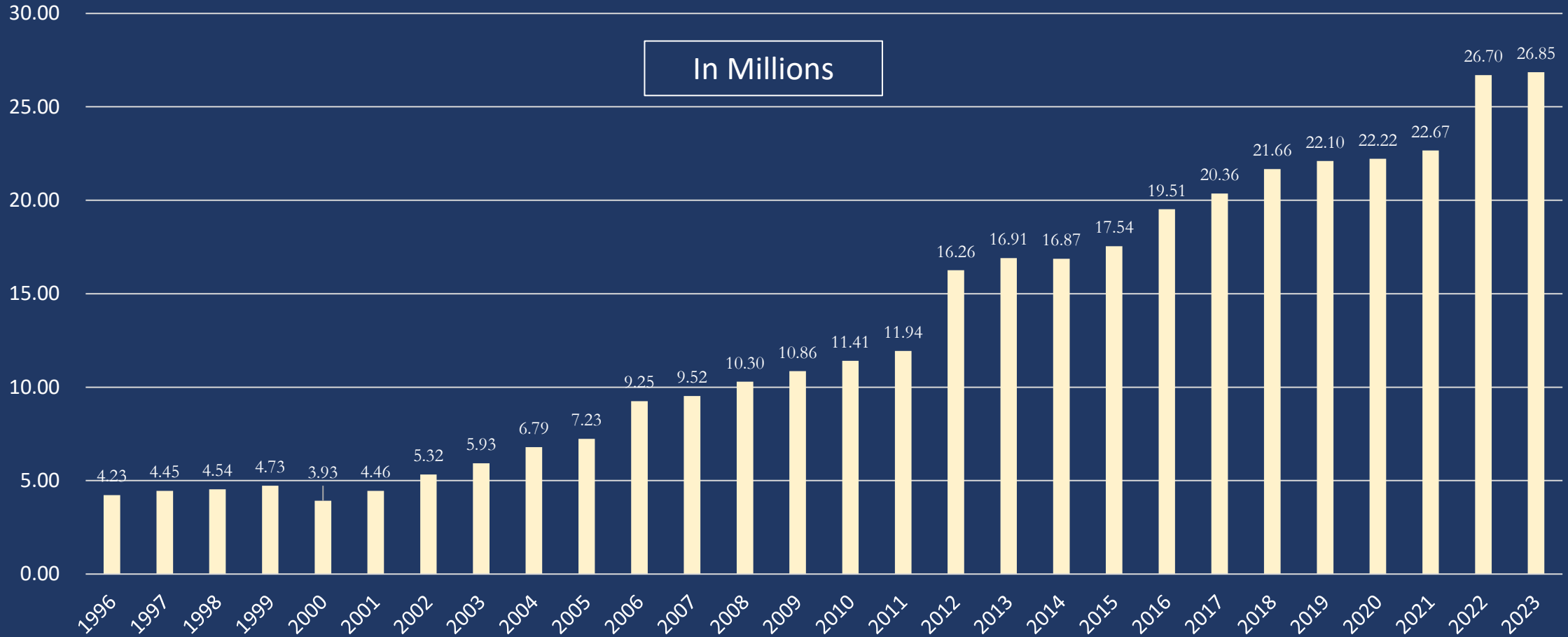
Police and Fire Pension Contribution History



FY 2006-2021 Actual
FY 2022 & 2023 Budget

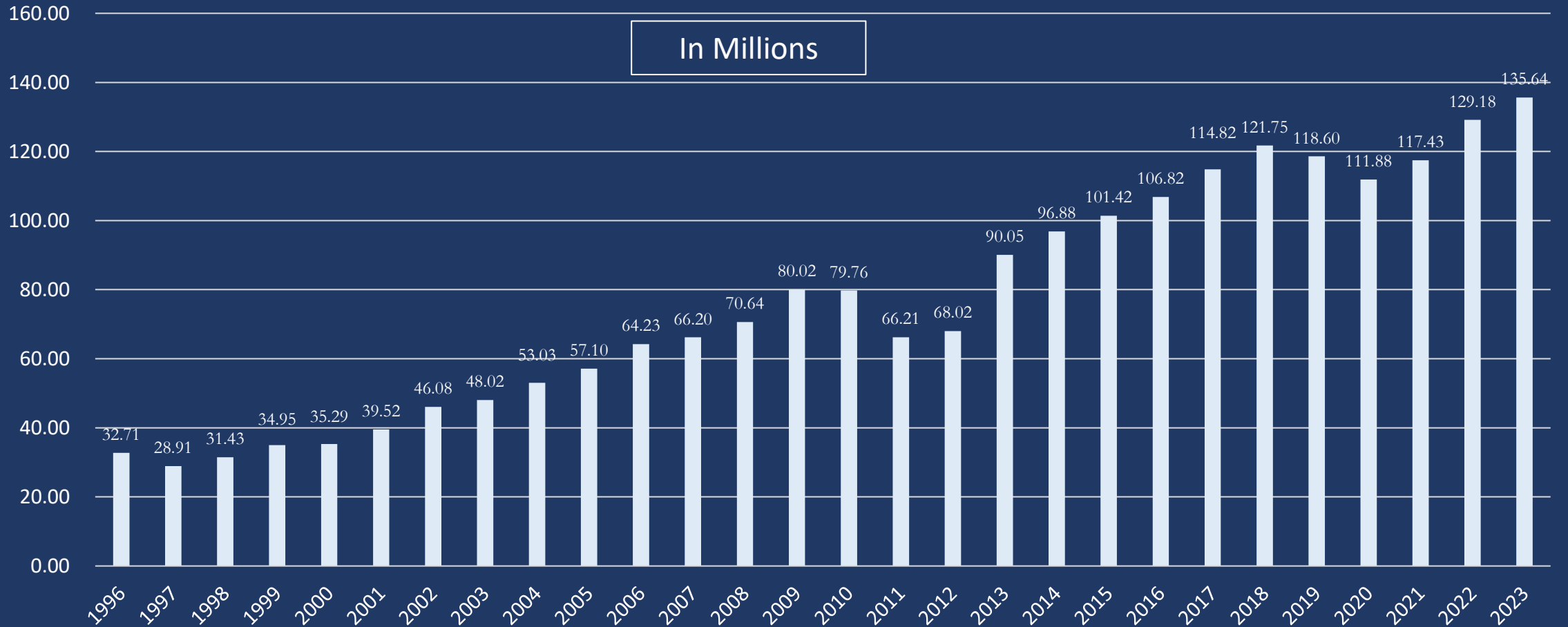
CERF Pension Contribution History

In Millions



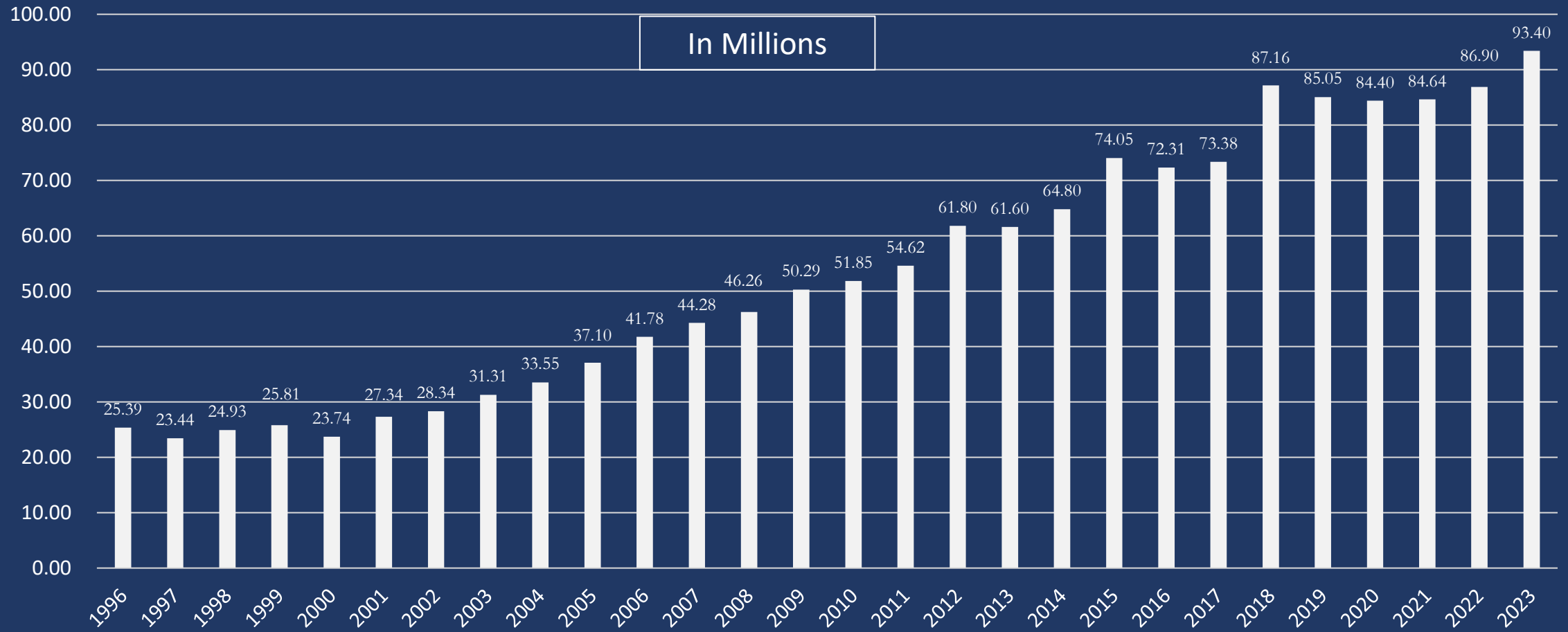
FY 2006-2021 Actual
FY 2022 & 2023 Budget

Medical Payment History



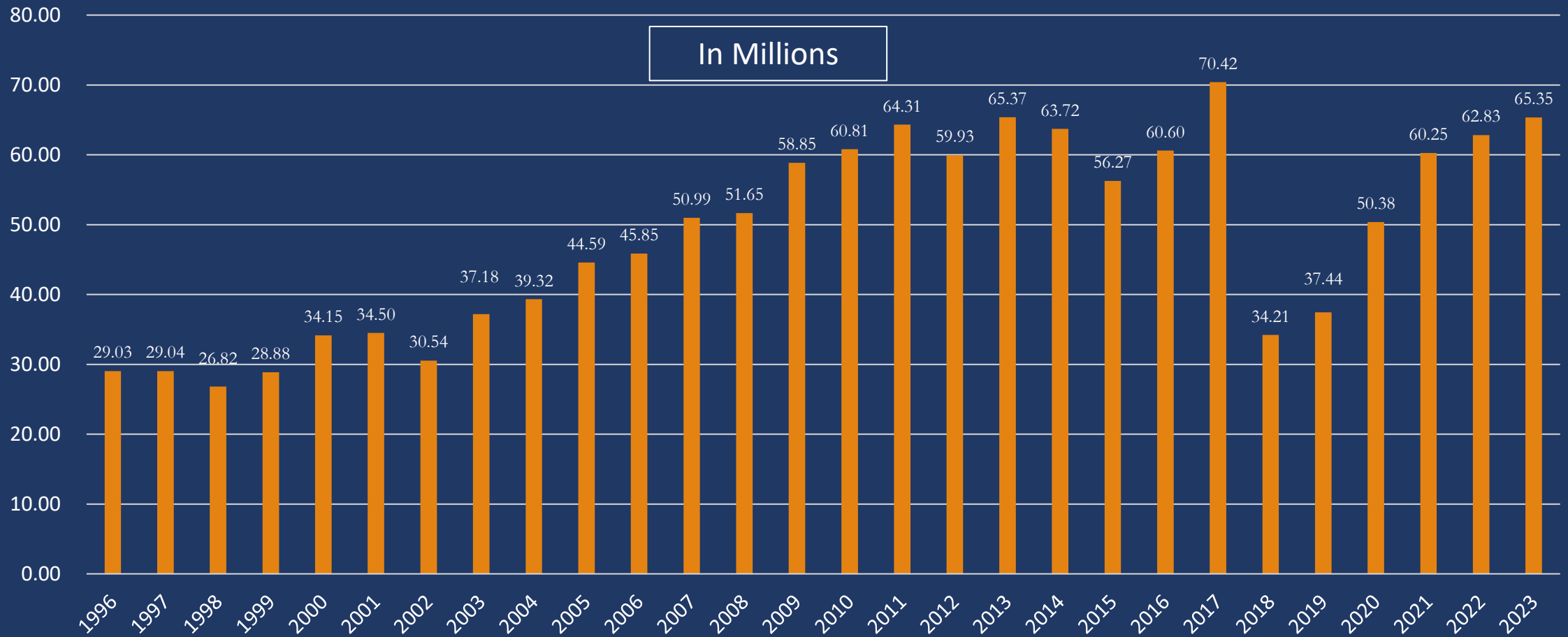
FY 2006-2021 Actual
FY 2022 & 2023 Budget

General Fund Medical Contribution



FY 2006-2021 Actual
FY 2022 & 2023 Budget

Debt Services



FY 2006-2021 Actual
FY 2022 & 2023 Budget

Last year
\$60M gap

CITY OF NEW HAVEN



MAYOR'S PROPOSED BUDGET
2021-2022

MAYOR JUSTIN M. ELICKER

SUBMITTED TO THE BOARD OF ALDERS MARCH 1, 2021

CITY OF NEW HAVEN



MAYOR'S PROPOSED BUDGET
2021-2022

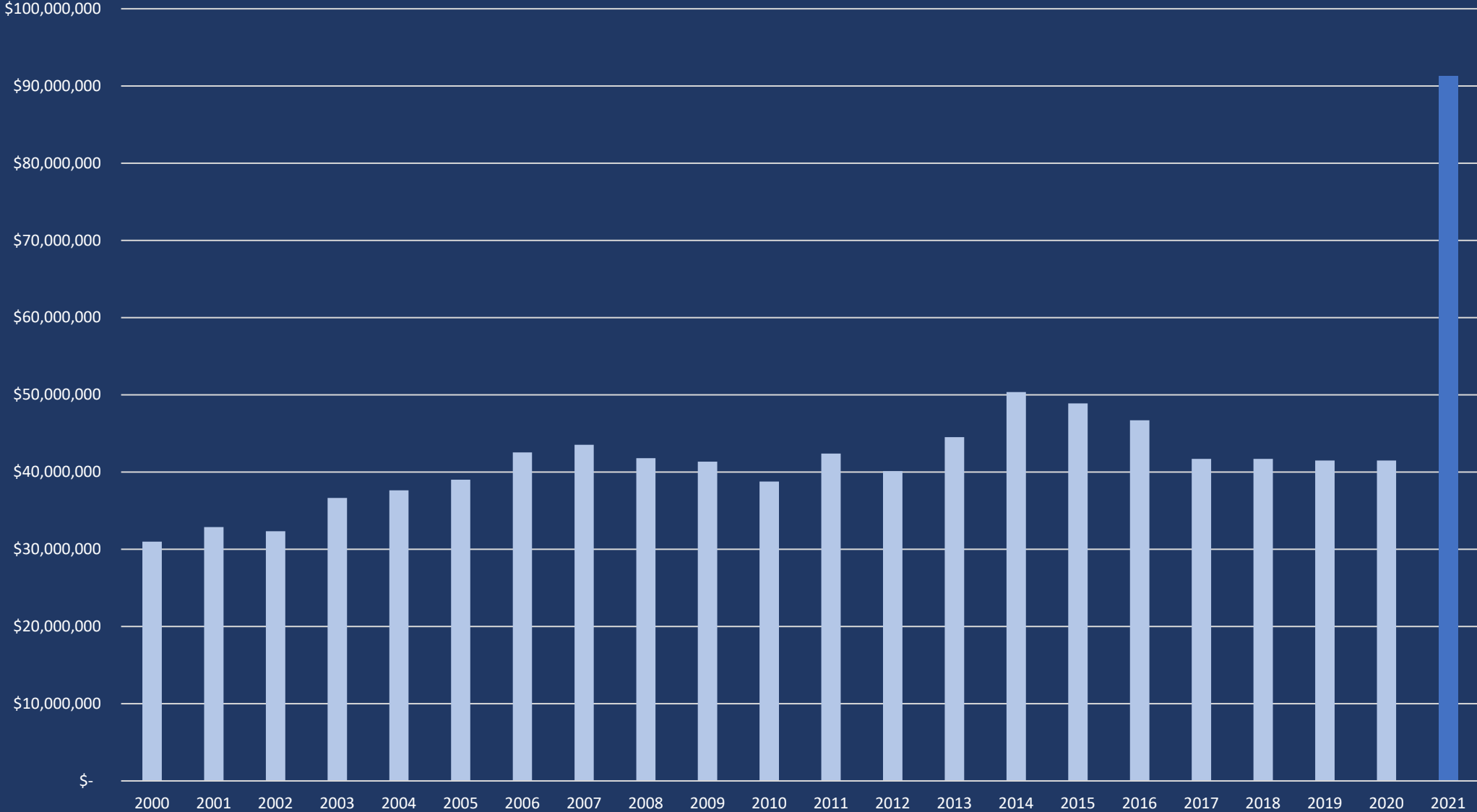
MAYOR JUSTIN M. ELICKER

SUBMITTED TO THE BOARD OF ALDERS MARCH 1, 2021

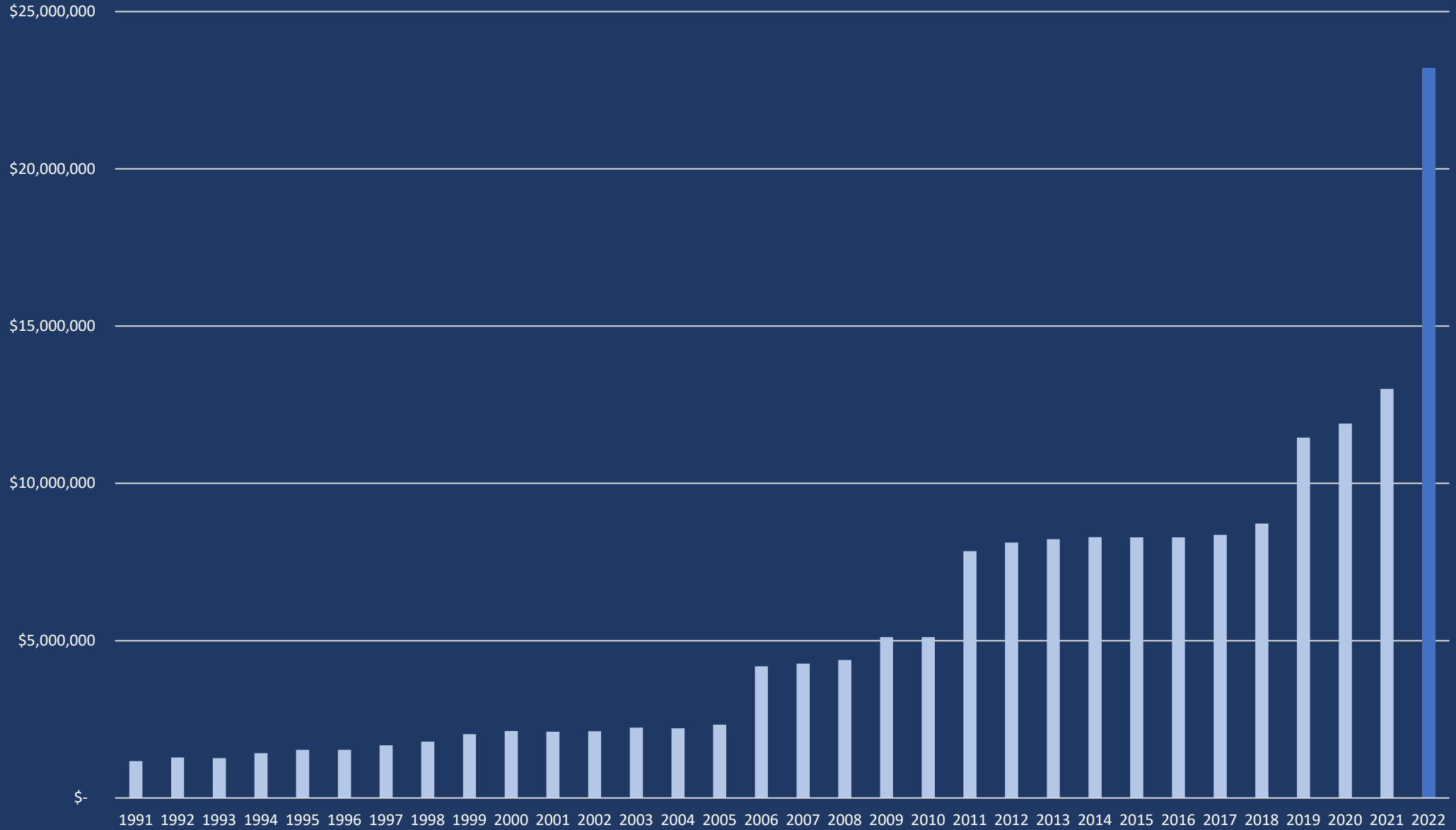
Cuts + Taxes

+ \$60M

Annual State PILOT Payments



Yale University Annual Voluntary Payment



CITY OF NEW HAVEN



MAYOR'S PROPOSED BUDGET
2021-2022

MAYOR JUSTIN M. ELICKER

SUBMITTED TO THE BOARD OF ALDERS MARCH 1, 2021

Cuts + Taxes

CITY OF NEW HAVEN



MAYOR'S PROPOSED BUDGET
2021-2022

MAYOR JUSTIN M. ELICKER

SUBMITTED TO THE BOARD OF ALDERS MARCH 1, 2021

+ \$60M



CITY OF NEW HAVEN
CONNECTICUT

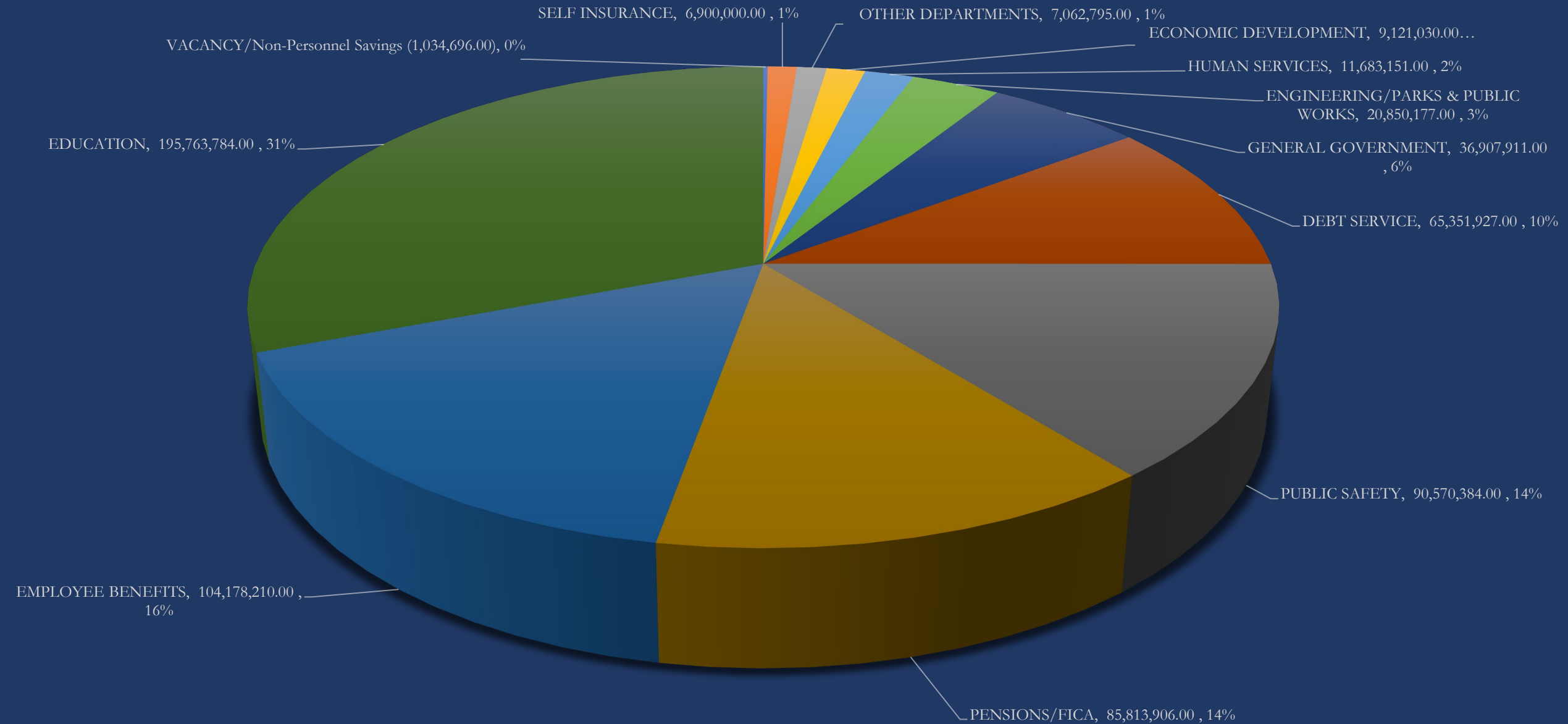
Mayor's Proposed Budget
Fiscal Year 2022-2023

Mayor Justin Elicker
Submitted to the Board of Alders March 1, 2022

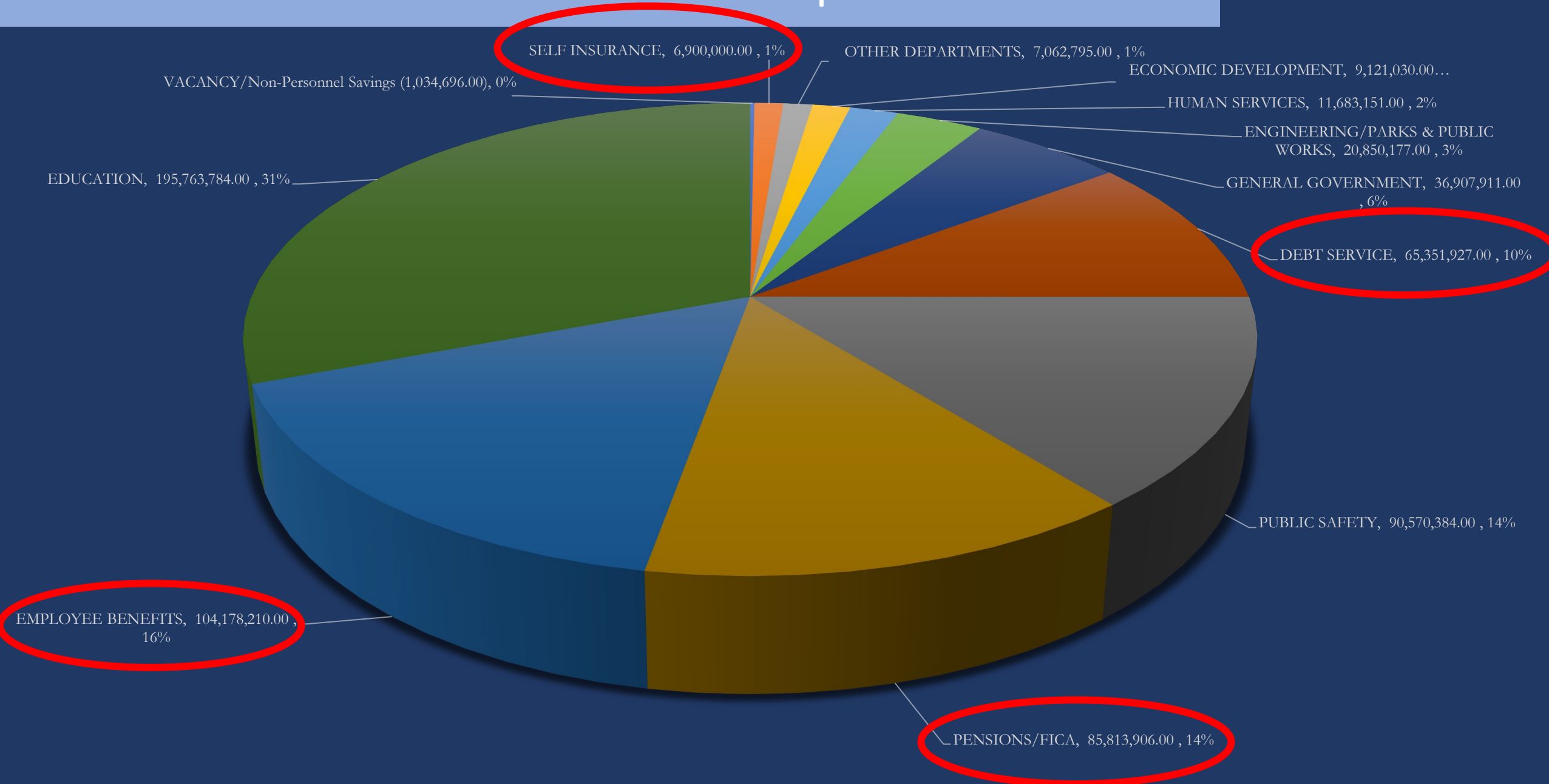
FY 2022-23 Total Proposed Budget

		FY 2022 BOA	FY 2023 Mayors Proposed	Net Change	
General Fund:	City	\$415,625,355	\$437,404,795	\$21,779,440	
	Education	\$190,718,697	\$195,763,784	\$5,045,087	
	Total	\$606,344,052	\$633,168,579	\$26,824,527	(4.42%)
Capital:	City Bonding	\$60,000,000	\$0.00	(\$60,000,000)	
Special Funds		\$38,602,758	\$23,821,799	(\$14,780,959)	
Grand Total		\$704,946,810	\$695,593,136	(\$9,353,674)	

FY 2022-23 General Fund Expenditures



FY 2022-23 General Fund Expenditures

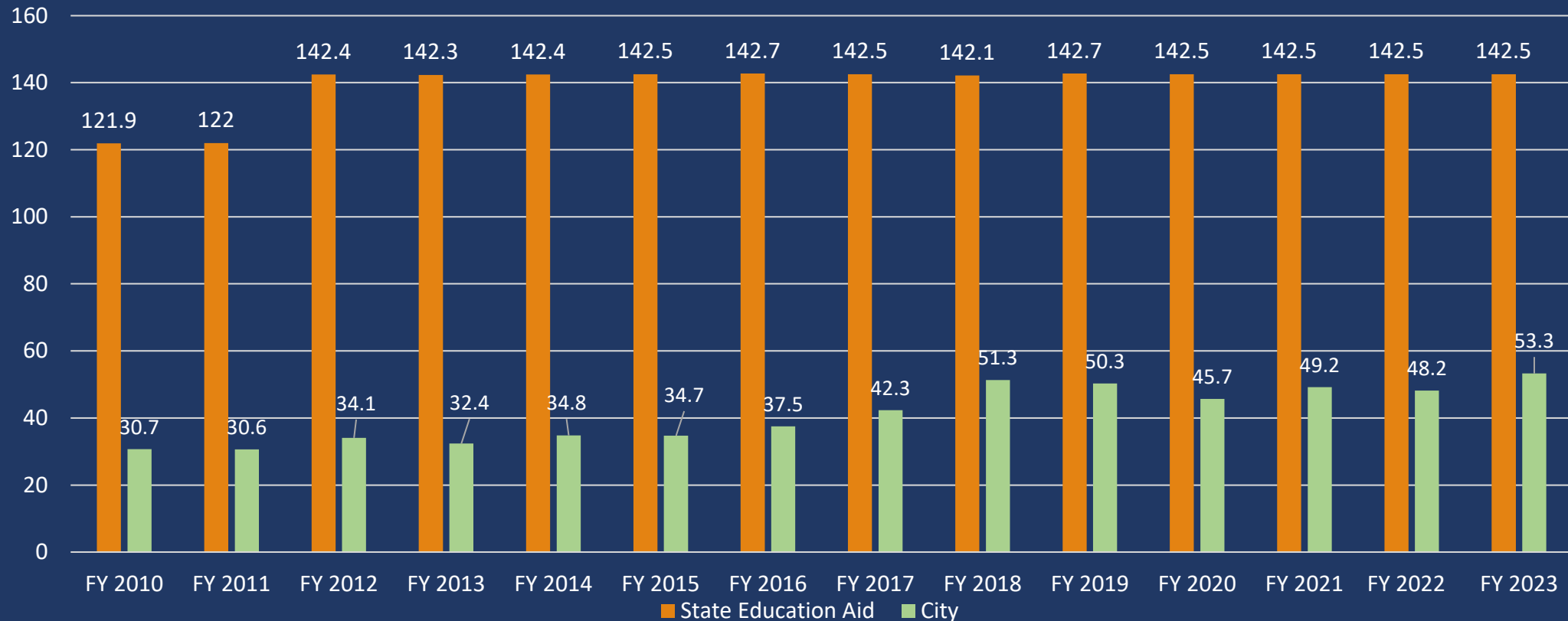


Summary of Expenditure changes

- Fixed Cost Increases account for **48.13% of budget increase** -
 - Medical contribution \$6.5M
 - CERF and Police and Fire Pension Fund Contribution \$1.0M
 - Debt service \$2.5M
 - General liability insurance \$800K
 - City utilities \$1.3M
 - Fire Services (local 825) contractual wage increases \$530K
 - Increased Workers Compensation by \$300K
- Other Expenditure Increases / Decreases -
 - Police overtime \$1.4M increase; Fire Services overtime \$200K increase
 - Increase in salary reserve \$800K
 - Eliminated expenditure reserve (\$2.3M)

Board of Education Budget and Aid

- Based on Governors Biennial Budget -
 - Education Cost Sharing remains flat at \$142.5M
 - Alliance grant increased in FY 2023 to \$20.9M (from \$20.3M)
 - Funding of ESSRF Federal Grant
 - Increase of \$5.0M in Board of Education budget.

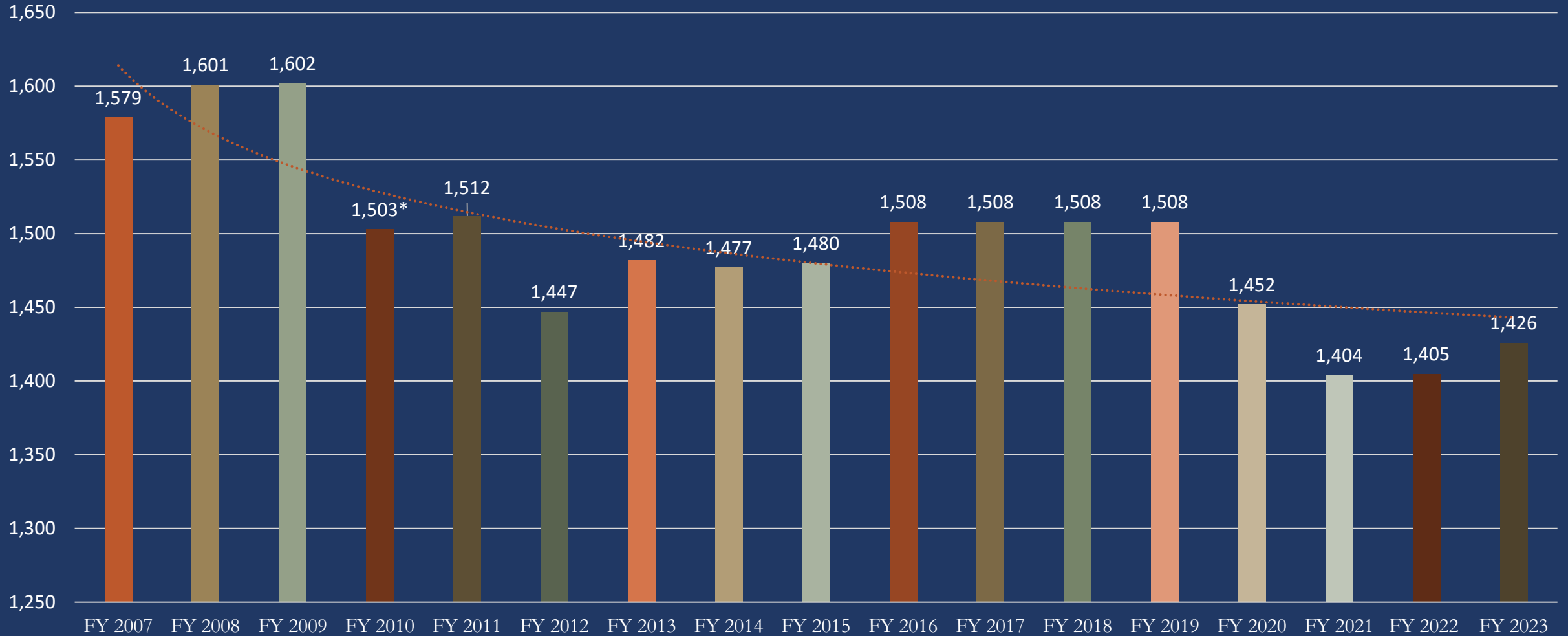


Summary of Program and Personnel Changes

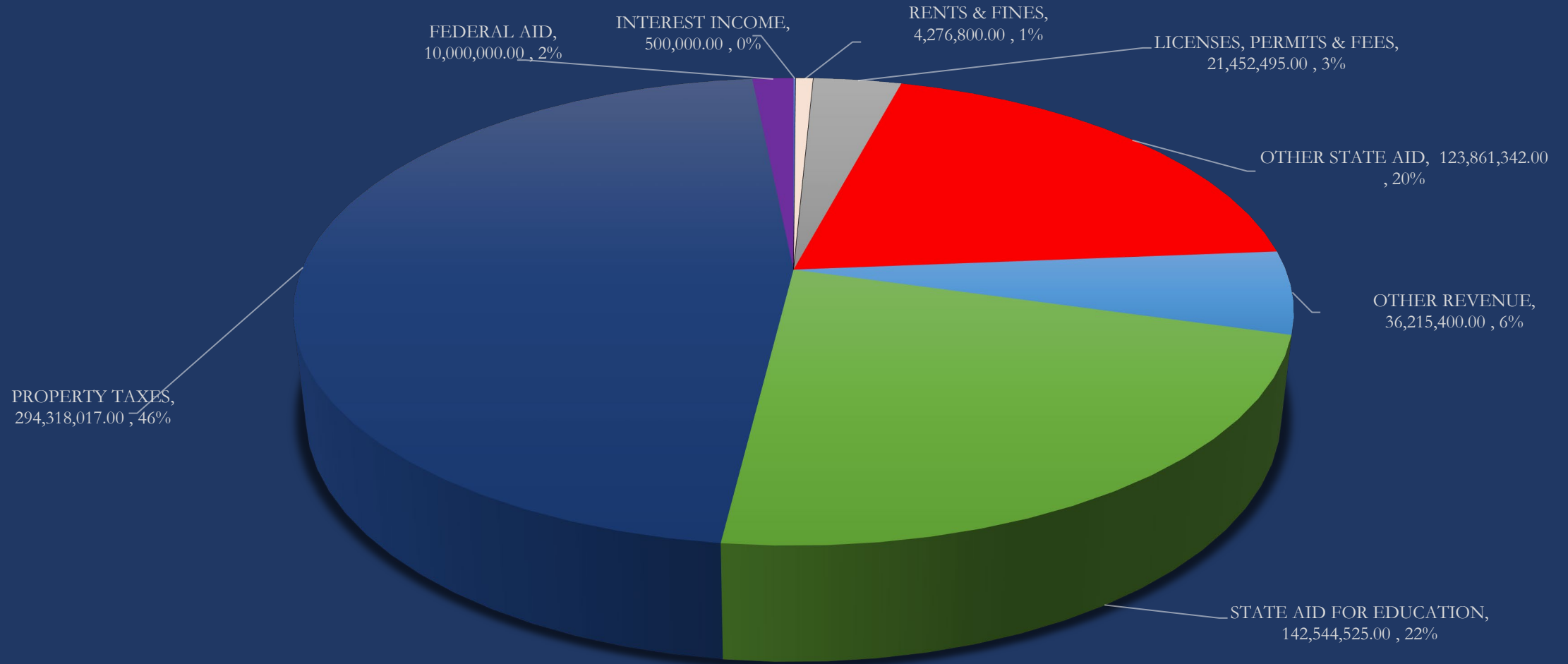
- Libraries now will be open on Sundays
- Increased Livable Cities Inspectors
- Increased Youth and Recreation deputies
- Increased Public Safety
 - Crossing Guards
 - Police Lieutenant and Sargent
 - Fire
- Every School will have a dedicated school nurse
- Chief Technology Officer

Full Time Employee Position Count

FTE 2007 – 2023 (FT + Dollar Positions)



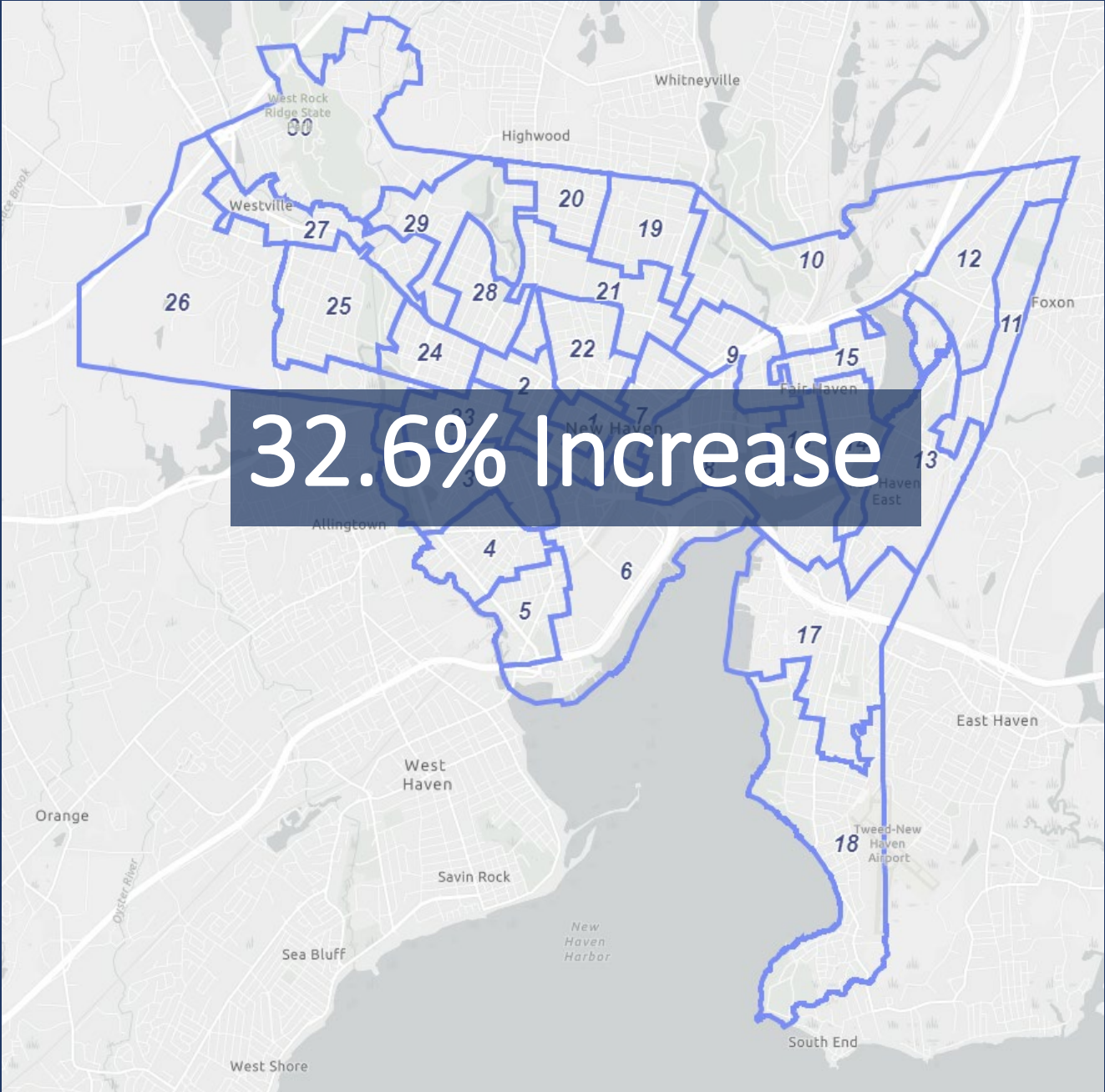
FY 2022-23 General Fund Revenue



Summary of Revenue changes

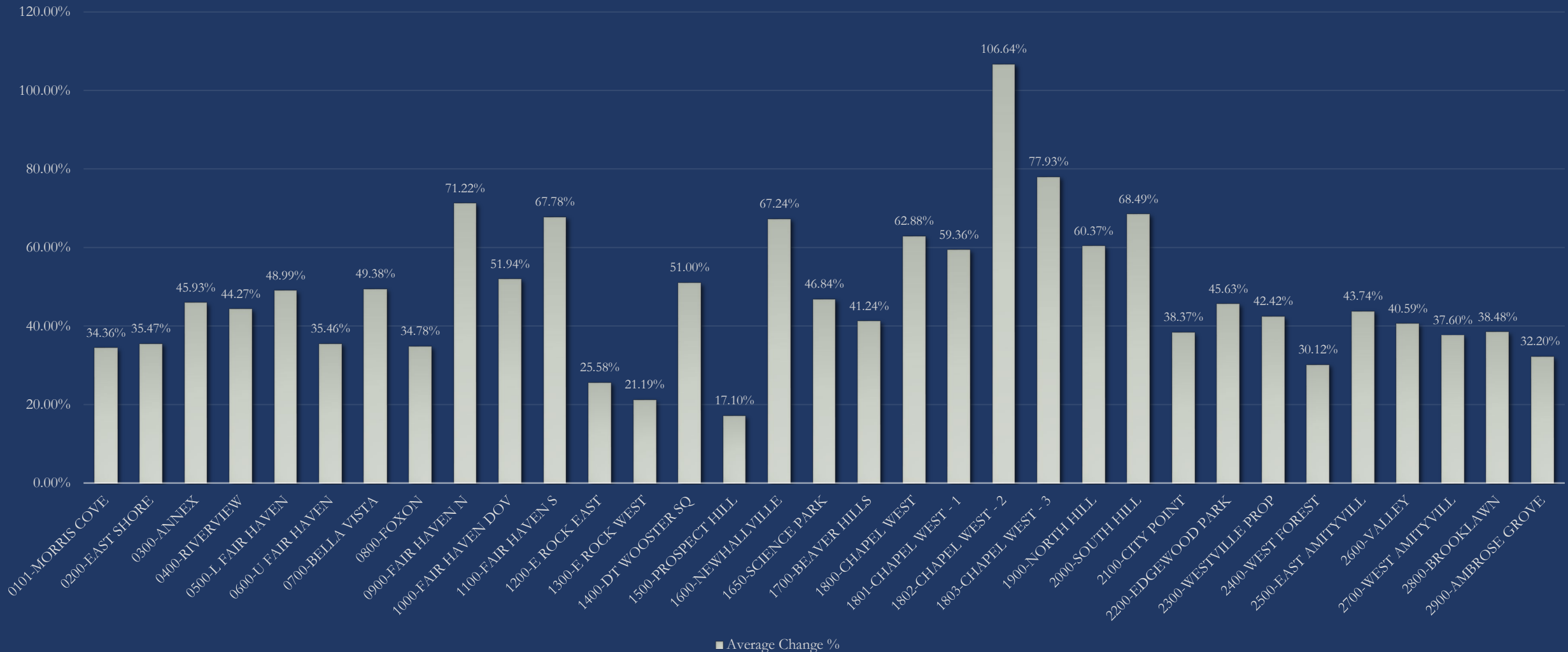
- Overall revenue budget increase of \$26.8M (4.42%), compared to last year's budget -
 - Tier PILOT \$49M and Additional contribution from Yale University in the amount of \$10M
 - Motor vehicles property tax grant of \$7.7M added per governors recommended municipal aid budget
 - Building permits budget increased from \$13.7M to \$15.0M
 - Meter receipts reduced from \$4.5M to \$3.7M
 - Parking tags reduced from \$4.1M to \$3.8M
 - New Haven Parking Authority PILOT Payment reduced from \$2.8M to \$1.5M
 - Sale of fixed assets increased from \$1.0M to \$2.5M
 - Added in Federal Aid Public Health, Economic Stabilization and Recovery to assist with the City long term economic recovery of \$10.0M.

Property Revaluation



Grand List Property Re-Valuation Data

Average Property Value Change %



Summary of Revaluation

- Phase In
- Lower Mill Rate from 43.88 to 42.75

Phase In Tax Scenario

	Morris Cove	East Rock	Fair Haven	Newhallville
2020 Assessment	123,340	194,740	84,210	92,050
2021 Assessment	167,370	245,700	143,500	139,300
Net Change	44,030	44,030	44,030	44,030
Current Taxes @ 43.88	5412	8545	3695	4039
Hypothetical Full Reval	6,191	9,088	5,308	5,153
Phase In @42.75	5,649	8,761	4,107	4,339
Change in Taxes (Phase in)	237	216	412	300
Monthly Escrow change (Phase In)	20	18	34	25

CITY OF NEW HAVEN

CONNECTICUT



Mayor's Proposed Budget Fiscal Year 2022-2023

Mayor Justin Elicker

Submitted to the Board of Alders March 1, 2022

- Board of Alders Public Hearings
- Board of Alders Workshops
- Mayor's Second Town Hall
 - Tuesday, March 15 - 6pm Career High School