

**NOTICE OF ALDERMANIC MEETING
OF
THE CITY OF NEW HAVEN
GREETINGS**

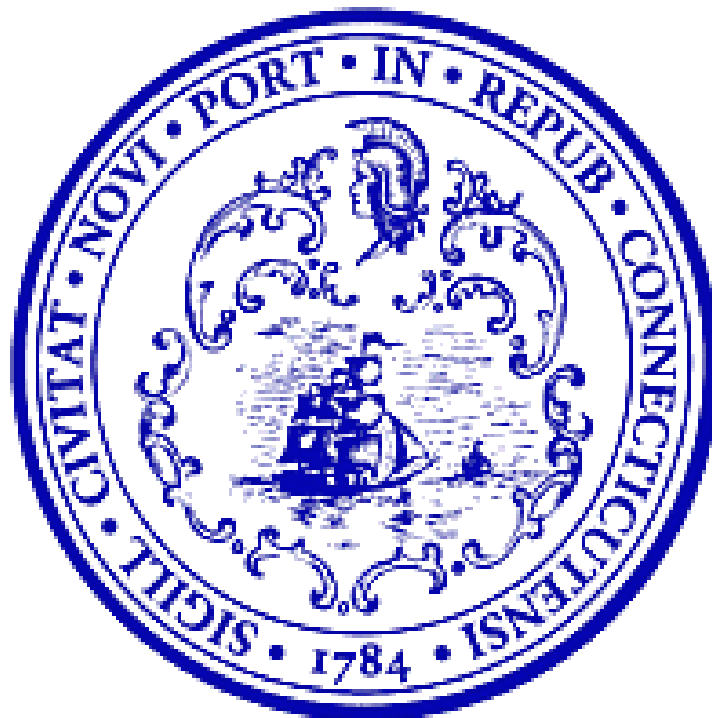
You are hereby required to meet in the Aldermanic Chambers of the City of New Haven on the date and time below.

MONDAY 5th DAY DECEMBER 2022

At 7:00 PM

Given under my hand this 2nd Day of December 2022


(Hon Justin Elicker)



The Seal of The City of New Haven

BOARD OF ALDERS
REGULAR MEETING
AGENDA
December 5, 2022

Attendance

Divine Guidance

Special Presentation

Approval of the Journal of the November 21, 2022, Regular Meeting of the Board of Alders.

UNANIMOUS CONSENT

1. From Tax Collector, Order De Tax Refunds (December 5, 2022)
2. From the Chief of Staff submitting an Order requesting and accepting the actuarial valuation related to the changes in the Executive Management pension language approved on October 3, 2022, to ratify OR-2022-0024.
3. Order concerning real property taxes of Ciara Cue on motor vehicle tax account 61747.
4. Order concerning real property taxes of Stephfon Trimble on motor vehicle tax accounts 95767, 10473, 101922.
5. Order concerning real property taxes of Joselyn Rivera on motor vehicle tax accounts 833418, 833419, and 866788.
6. Order concerning real property taxes of Anthony Hall on motor vehicle tax accounts 86333, 71660.
7. **Tax Abatement. Favorable.**
 - a. Order concerning real property taxes of Luis A. David on motor vehicle tax accounts 62301, 62360, and 83638.
 - b. Order concerning the list of uncollected tax accounts for transfer to the suspense tax book.
 - c. Order concerning real property taxes of Connecticut Players Foundation DBA Long Wharf Theater.

COMMUNICATIONS

8. From the Mayor submitting the required Updated Budgetary and Financial Reports for the month of August 2022 in compliance with Article VIII Section 5 of the Charter monthly budgetary and finance report for the month ending October 31, 2022.
9. From the Executive Director of City Plan Department submitting an Order of the New Haven Board of Alders authorizing the city to apply for and accept a grant from the U.S. Department of Transportation, Reconnecting Communities Pilot program in an amount not to exceed \$1,558,800 to support the Long Wharf reconnection initiative in furtherance of the Long Wharf responsible growth plan.

BOARD OF ALDERS
REGULAR MEETING
AGENDA

December 5, 2022

10. From the Economic Development Administrator submitting a Zoning Ordinance Text Amendment and Zoning Ordinance Map Amendment approving expansion of Science Park Planned Development District #49 to include parcels of land known as 88 Munson Street (map 257/block 0356/parcel 02600), 110 Munson Street (map 257/block 0356/parcel 02700) and 116 Munson Street (map 257/block 0356/parcel 02500) (collectively “new parcel M”), amendment of the general plans for portions of existing parcel l and parcel b, dimensional, parking, loading and other deviations from the requirements of PDD #49, the IH zone and the BA zone for new parcel m and for existing parcels B, C and l, and uses for new parcel M and additional uses for existing parcels B and C.
11. From the Economic Development Administrator submitting a request to approve an Ordinance amending the New Haven Code Of Ordinances for the purposes of (I) classifying the affordable units component of the Winchester Green Project as a property used for housing solely for low or moderate income persons or families, (II) providing an abatement of real estate taxes for the affordable units component of the Winchester Green Project and (III) authorizing the Mayor to enter into a tax abatement agreement with the owner of the affordable units component of the Winchester Green Project in accordance with Conn. Gen. Stat Sec. 8-215, City of New Haven Charter, Title 1, Article IV, Section 6, and City of New Haven Code of General Ordinances, Section 28-4.
12. From Attorney Marjorie Shansky submitting a petition to amend the New Haven Zoning Ordinance by adding section 12.5, RS-3, special heritage mixed use zoning district, to the text of the New Haven Zoning Ordinance as a new zoning district.
13. From Attorney Marjorie Shansky submitting a petition to amend the New Haven Zoning Map (map # 13) to change the designation of approximately 26.56± acres of land located at 701 Townsend Avenue, 709 Townsend Avenue, 725 Townsend Avenue, 745 Townsend Avenue (including M-B-P 024/0920/02700, m-b-p 024/0920/02800, M-B-P 024/0920/02900, M-B-P 024/0920/03000, and M-B-P 024/0920/02701) from RS-2 (general single-family) to RS-3 (special heritage mixed use) zoning district classification.
14. From the Executive Director of the Livable City initiative submitting an authorizing the city of New Haven to apply for, act as pass through for, and accept a grant in an amount not to exceed five million dollars and zero cents (\$5,000,000.00) from the State of Connecticut Office of Policy and Management for the Science Park/Winchester works project specifically for the purposes of the Winchester infrastructure plan.
15. From Robert Casillo submitting a petition to the Board of Alders for abatement (deferral of collection) of taxes due on his residence Grand List of 2021.
16. From William B. Meyer submitting a petition to the Board of Alders for abatement (deferral of collection) of taxes due on his residence Grand List of 2021.
17. From Stephanie P. Consiglio submitting a petition to the Board of Alders for a tax abatement (deferral of collection) of taxes due on her residence, Grand Lists of 2021.

BOARD OF ALDERS
REGULAR MEETING
AGENDA

December 5, 2022

18. From Kate M. Wilson submitting a petition to the Board of Alders for abatement (deferral of collection) of taxes due on her residence Grand Lists of 2019 through 2021.
19. From the Executive Director of City Plan Department submitting the following New Haven city plan commission advisory reports: RE: 1619-01 resolution authorizing the Mayor to accept funding from the State of Connecticut and the United States Department of Housing for improvements to the East Rock Sports Complex. Submitted by: Giovanni Zinn, City Engineer Advice: Approval. Re: 1620-06 order of the board of alders accepting the Wooster Square Monument. Submitted by: cultural affairs commission. Advice: approval

FIRST READINGS

20. Aldermanic Affairs. Favorable.

- a. Order of the New Haven Board of Alders approving the appointment of Sandra Roberts to the commission on disabilities.
- b. Order of the New Haven Board of Alders approving the appointment of Maria Tupper to the board of ethics.
- c. Order of the New Haven Board of Alders approving the appointment of Bitia Taubes to the fair rent commission.
- d. Order of the New Haven Board of Alders approving the reappointment of Javier Cabrera to the fair rent commission.
- e. Order of the New Haven Board of Alders approving the reappointment of Garry Monk to the fair rent commission.
- f. Order of the New Haven Board of Alders approving the appointment of Anne Stone to the New Haven Redevelopment Agency.
- g. Order of the New Haven Board of Alders approving the appointment of Lisa Kellman to the Commission on Youth.
- h. Order of the New Haven Board of Alders approving the appointment of Dr. Tamiko Jackson-Mcarthur to the Commission on Youth.
- i. Order of the New Haven Board of Alders approving the reappointment of Sally J. Esposito to the Commission on Disabilities.
- j. Order of the New Haven Board of Alders approving the reappointment of Tricia Palluzzi to the Commission on Disabilities.
- k. Order of the New Haven Board of Alders approving the reappointment of Wendy Gamba to the Fair Rent Commission.

BOARD OF ALDERS
REGULAR MEETING
AGENDA
December 5, 2022

- l. Order of the New Haven Board of Alders approving the reappointment of Douglas Losty to the Fair Rent Commission.
- m. Order of the New Haven Board of Alders approving the reappointment of Elizabeth Mccrea to the Fair Rent Commission.

21. Aldermanic Affairs. Leave to withdraw.

Order granting leave to withdraw the communication to approve the appointment of Carmen R. Correa-Rios to the Commission on Disabilities.

22. Finance.Favorable.

- a. Ordinance amendment of the New Haven Board of Alders revising the fee schedule of the Alling Memorial Golf Course by replacing Section 19-16(2) fees in the New Haven code of General Ordinances in its entirety and replacing it with an updated fee schedule for 2023.
- b. Order of the Board of Alders of the City of New Haven, Connecticut authorizing the prepayment of the outstanding City of New Haven, Connecticut Parking System Revenue Bonds, Series 2014, and the execution and delivery of other instruments, agreements, documents and certificates in connection therewith
- c. Order of the New Haven Board of Alders, appropriating \$4.5 million from the American Rescue Plan Act to implement the purchasing of public safety vehicles and replacement/repair of fire hydrants.

23. Tax Abatement. Favorable.

Order abating (deferring collection of) real property taxes due from Helen Freeman on her residence grand list of 2021.

SECOND READINGS

24. Public Safety. Favorable.

- a. Resolution of the Board of Alders of the City of New Haven authorizing the New Haven Police Department to submit an application to the Connecticut Department of Emergency Services and Public Protection in an amount not to exceed \$94,444.00 to conduct an enforcement program to deter auto theft and related crimes during the period December 1, 2022, through December 31, 2023, and to accept such funds if offered and to execute all documents and contracts as necessary.
- b. Resolution of the Board of Alders of the City of New Haven authorizing the New Haven Police Department to submit an application to the Connecticut Department of Transportation in an amount not to exceed \$20,000.00 to conduct a targeted enforcement program to increase seatbelt usage, enforcement and awareness for motorists and occupants during the periods November 23

BOARD OF ALDERS
REGULAR MEETING
AGENDA

December 5, 2022

through November 30, 2022, and May 15 through June 4, 2023, and to accept such funds if offered and to execute all documents and contracts as necessary.

- c. Order of the Board of Alders of the City of New Haven authorizing the Mayor of the City of New Haven to submit an application to the Substance Abuse and Mental Health Services Administration (SAMHSA) to gather, assess, integrate, network, and stimulate (GAINS) center's train-the-trainer opportunity entitled "how being trauma-informed improves criminal justice system responses," and to accept all associated free services if offered and to execute all documents and contracts if necessary.
- d. Order to read and file the communication titled "From Alderpersons Antunes and DeCola requesting a public hearing or workshop be held to discuss electric vehicle fires regarding building codes or ordinances modifications and create a plan that will protect our citizens, their homes, businesses, and visitors".

25. Legislation. Favorable.

- a. Zoning Map Amendment of the New Haven Board of Alders changing the zoning designation of 81, 83, 85 and 87 Woolsey Street from RM-2 (high-middle density residence) to BA-1 (neighborhood center mixed use business).
- b. Zoning Map Amendment of the New Haven Board of Alders changing the zoning designation of .184 Acres of land located at 175 Wooster Street (Map 207- Block 0543 Lot 02400) from residential (RM-2) to general business (BA) zoning district classification.

MISCELLANEOUS

26. Motion to Amend:

From Alder Crespo Submitting a Motion to Amend LM-2022-0329, An Order of The Board of Alders Previously Adopted on July 5, 2022, forgiving the interest due from Shahidah Muhammad on his motor vehicle tax account numbers 665044, 717600 AND 734095 and extending the period to pay the taxes to March 5, 2023.

27. Motion to Amend:

From Alder Wingate Submitting a Motion to Amend OR-2019-0329 Zoning Ordinance text Amendment And Zoning Ordinance Map Amendment (Grid 2) approving an application by the Queach Corporation for a change of zone from Rm-1, Low-Middle Density Residential, To A Planned Development District for the redevelopment of approximately 0.946 acres of land generally bounded by Stone street and the existing PDD #32 (Park Ridge Planned Development District) adopted October 7, 2019, by extending the deadline for the Detailed plans to be submitted by amending the language from " within 36 months of the effective date of PDD designation, unless the Commission grants an extension upon written request of the Developer, who shall state a basis for the delay to "within 48 months of the effective date of PDD designation unless the Commission grants an extension upon written request of the Developer, who shall state a basis for the delay."

BOARD OF ALDERS
REGULAR MEETING
AGENDA
December 5, 2022

Attendance

Divine Guidance

Special Presentation

Approval of the Journal of the November 21, 2022, Regular Meeting of the Board of Alders.

UNANIMOUS CONSENT

1. From Tax Collector, Order De Tax Refunds (December 5, 2022)
2. From the Chief of Staff submitting an Order requesting and accepting the actuarial valuation related to the changes in the Executive Management pension language approved on October 3, 2022, to ratify OR-2022-0024.
3. Order concerning real property taxes of Ciara Cue on motor vehicle tax account 61747.
4. Order concerning real property taxes of Stephfon Trimble on motor vehicle tax accounts 95767, 10473, 101922.
5. Order concerning real property taxes of Joselyn Rivera on motor vehicle tax accounts 833418, 833419, and 866788.
6. Order concerning real property taxes of Anthony Hall on motor vehicle tax accounts 86333, 71660.
7. **Tax Abatement. Favorable.**
 - a. Order concerning real property taxes of Luis A. David on motor vehicle tax accounts 62301, 62360, and 83638.
 - b. Order concerning the list of uncollected tax accounts for transfer to the suspense tax book.
 - c. Order concerning real property taxes of Connecticut Players Foundation DBA Long Wharf Theater.

COMMUNICATIONS

8. From the Mayor submitting the required Updated Budgetary and Financial Reports for the month of August 2022 in compliance with Article VIII Section 5 of the Charter monthly budgetary and finance report for the month ending October 31, 2022.
9. From the Executive Director of City Plan Department submitting an Order of the New Haven Board of Alders authorizing the city to apply for and accept a grant from the U.S. Department of Transportation, Reconnecting Communities Pilot program in an amount not to exceed \$1,558,800 to support the Long Wharf reconnection initiative in furtherance of the Long Wharf responsible growth plan.

BOARD OF ALDERS
REGULAR MEETING
AGENDA

December 5, 2022

10. From the Economic Development Administrator submitting a Zoning Ordinance Text Amendment and Zoning Ordinance Map Amendment approving expansion of Science Park Planned Development District #49 to include parcels of land known as 88 Munson Street (map 257/block 0356/parcel 02600), 110 Munson Street (map 257/block 0356/parcel 02700) and 116 Munson Street (map 257/block 0356/parcel 02500) (collectively “new parcel M”), amendment of the general plans for portions of existing parcel l and parcel b, dimensional, parking, loading and other deviations from the requirements of PDD #49, the IH zone and the BA zone for new parcel m and for existing parcels B, C and l, and uses for new parcel M and additional uses for existing parcels B and C.
11. From the Economic Development Administrator submitting a request to approve an Ordinance amending the New Haven Code Of Ordinances for the purposes of (I) classifying the affordable units component of the Winchester Green Project as a property used for housing solely for low or moderate income persons or families, (II) providing an abatement of real estate taxes for the affordable units component of the Winchester Green Project and (III) authorizing the Mayor to enter into a tax abatement agreement with the owner of the affordable units component of the Winchester Green Project in accordance with Conn. Gen. Stat Sec. 8-215, City of New Haven Charter, Title 1, Article IV, Section 6, and City of New Haven Code of General Ordinances, Section 28-4.
12. From Attorney Marjorie Shansky submitting a petition to amend the New Haven Zoning Ordinance by adding section 12.5, RS-3, special heritage mixed use zoning district, to the text of the New Haven Zoning Ordinance as a new zoning district.
13. From Attorney Marjorie Shansky submitting a petition to amend the New Haven Zoning Map (map # 13) to change the designation of approximately 26.56± acres of land located at 701 Townsend Avenue, 709 Townsend Avenue, 725 Townsend Avenue, 745 Townsend Avenue (including M-B-P 024/0920/02700, m-b-p 024/0920/02800, M-B-P 024/0920/02900, M-B-P 024/0920/03000, and M-B-P 024/0920/02701) from RS-2 (general single-family) to RS-3 (special heritage mixed use) zoning district classification.
14. From the Executive Director of the Livable City initiative submitting an authorizing the city of New Haven to apply for, act as pass through for, and accept a grant in an amount not to exceed five million dollars and zero cents (\$5,000,000.00) from the State of Connecticut Office of Policy and Management for the Science Park/Winchester works project specifically for the purposes of the Winchester infrastructure plan.
15. From Robert Casillo submitting a petition to the Board of Alders for abatement (deferral of collection) of taxes due on his residence Grand List of 2021.
16. From William B. Meyer submitting a petition to the Board of Alders for abatement (deferral of collection) of taxes due on his residence Grand List of 2021.
17. From Stephanie P. Consiglio submitting a petition to the Board of Alders for a tax abatement (deferral of collection) of taxes due on her residence, Grand Lists of 2021.

BOARD OF ALDERS
REGULAR MEETING
AGENDA

December 5, 2022

18. From Kate M. Wilson submitting a petition to the Board of Alders for abatement (deferral of collection) of taxes due on her residence Grand Lists of 2019 through 2021.
19. From the Executive Director of City Plan Department submitting the following New Haven city plan commission advisory reports: RE: 1619-01 resolution authorizing the Mayor to accept funding from the State of Connecticut and the United States Department of Housing for improvements to the East Rock Sports Complex. Submitted by: Giovanni Zinn, City Engineer Advice: Approval. Re: 1620-06 order of the board of alders accepting the Wooster Square Monument. Submitted by: cultural affairs commission. Advice: approval

FIRST READINGS

20. Aldermanic Affairs. Favorable.

- a. Order of the New Haven Board of Alders approving the appointment of Sandra Roberts to the commission on disabilities.
- b. Order of the New Haven Board of Alders approving the appointment of Maria Tupper to the board of ethics.
- c. Order of the New Haven Board of Alders approving the appointment of Bitu Taubes to the fair rent commission.
- d. Order of the New Haven Board of Alders approving the reappointment of Javier Cabrera to the fair rent commission.
- e. Order of the New Haven Board of Alders approving the reappointment of Garry Monk to the fair rent commission.
- f. Order of the New Haven Board of Alders approving the appointment of Anne Stone to the New Haven Redevelopment Agency.
- g. Order of the New Haven Board of Alders approving the appointment of Lisa Kellman to the Commission on Youth.
- h. Order of the New Haven Board of Alders approving the appointment of Dr. Tamiko Jackson-Mcarthur to the Commission on Youth.
- i. Order of the New Haven Board of Alders approving the reappointment of Sally J. Esposito to the Commission on Disabilities.
- j. Order of the New Haven Board of Alders approving the reappointment of Tricia Palluzzi to the Commission on Disabilities.
- k. Order of the New Haven Board of Alders approving the reappointment of Wendy Gamba to the Fair Rent Commission.

BOARD OF ALDERS
REGULAR MEETING
AGENDA
December 5, 2022

- l. Order of the New Haven Board of Alders approving the reappointment of Douglas Losty to the Fair Rent Commission.
- m. Order of the New Haven Board of Alders approving the reappointment of Elizabeth Mccrea to the Fair Rent Commission.

21. Aldermanic Affairs. Leave to withdraw.

Order granting leave to withdraw the communication to approve the appointment of Carmen R. Correa-Rios to the Commission on Disabilities.

22. Finance.Favorable.

- a. Ordinance amendment of the New Haven Board of Alders revising the fee schedule of the Alling Memorial Golf Course by replacing Section 19-16(2) fees in the New Haven code of General Ordinances in its entirety and replacing it with an updated fee schedule for 2023.
- b. Order of the Board of Alders of the City of New Haven, Connecticut authorizing the prepayment of the outstanding City of New Haven, Connecticut Parking System Revenue Bonds, Series 2014, and the execution and delivery of other instruments, agreements, documents and certificates in connection therewith
- c. Order of the New Haven Board of Alders, appropriating \$4.5 million from the American Rescue Plan Act to implement the purchasing of public safety vehicles and replacement/repair of fire hydrants.

23. Tax Abatement. Favorable.

Order abating (deferring collection of) real property taxes due from Helen Freeman on her residence grand list of 2021.

SECOND READINGS

24. Public Safety. Favorable.

- a. Resolution of the Board of Alders of the City of New Haven authorizing the New Haven Police Department to submit an application to the Connecticut Department of Emergency Services and Public Protection in an amount not to exceed \$94,444.00 to conduct an enforcement program to deter auto theft and related crimes during the period December 1, 2022, through December 31, 2023, and to accept such funds if offered and to execute all documents and contracts as necessary.
- b. Resolution of the Board of Alders of the City of New Haven authorizing the New Haven Police Department to submit an application to the Connecticut Department of Transportation in an amount not to exceed \$20,000.00 to conduct a targeted enforcement program to increase seatbelt usage, enforcement and awareness for motorists and occupants during the periods November 23

BOARD OF ALDERS
REGULAR MEETING
AGENDA

December 5, 2022

through November 30, 2022, and May 15 through June 4, 2023, and to accept such funds if offered and to execute all documents and contracts as necessary.

- c. Order of the Board of Alders of the City of New Haven authorizing the Mayor of the City of New Haven to submit an application to the Substance Abuse and Mental Health Services Administration (SAMHSA) to gather, assess, integrate, network, and stimulate (GAINS) center's train-the-trainer opportunity entitled "how being trauma-informed improves criminal justice system responses," and to accept all associated free services if offered and to execute all documents and contracts if necessary.
- d. Order to read and file the communication titled "From Alderpersons Antunes and DeCola requesting a public hearing or workshop be held to discuss electric vehicle fires regarding building codes or ordinances modifications and create a plan that will protect our citizens, their homes, businesses, and visitors".

25. Legislation. Favorable.

- a. Zoning Map Amendment of the New Haven Board of Alders changing the zoning designation of 81, 83, 85 and 87 Woolsey Street from RM-2 (high-middle density residence) to BA-1 (neighborhood center mixed use business).
- b. Zoning Map Amendment of the New Haven Board of Alders changing the zoning designation of .184 Acres of land located at 175 Wooster Street (Map 207- Block 0543 Lot 02400) from residential (RM-2) to general business (BA) zoning district classification.

MISCELLANEOUS

26. Motion to Amend:

From Alder Crespo Submitting a Motion to Amend LM-2022-0329, An Order of The Board of Alders Previously Adopted on July 5, 2022, forgiving the interest due from Shahidah Muhammad on his motor vehicle tax account numbers 665044, 717600 AND 734095 and extending the period to pay the taxes to March 5, 2023.

27. Motion to Amend:

From Alder Wingate Submitting a Motion to Amend OR-2019-0329 Zoning Ordinance text Amendment And Zoning Ordinance Map Amendment (Grid 2) approving an application by the Queach Corporation for a change of zone from Rm-1, Low-Middle Density Residential, To A Planned Development District for the redevelopment of approximately 0.946 acres of land generally bounded by Stone street and the existing PDD #32 (Park Ridge Planned Development District) adopted October 7, 2019, by extending the deadline for the Detailed plans to be submitted by amending the language from " within 36 months of the effective date of PDD designation, unless the Commission grants an extension upon written request of the Developer, who shall state a basis for the delay to "within 48 months of the effective date of PDD designation unless the Commission grants an extension upon written request of the Developer, who shall state a basis for the delay."

FROM TAX COLLECTOR, ORDER DE TAX REFUNDS (DECEMBER 5, 2022)

ORDERED by the New Haven Board of Aldermen that the tax refund applications specified hereinafter by taxpayer's name, account number, and refund amount be and hereby are approved pursuant to the Connecticut General Statutes and the certification of the Tax Collector. The Tax Collector shall draw orders upon the City Treasurer for each payee specified and, pursuant to Section 2-37 of the City Ordinances, the Controller or his designee shall surrender each payment to the payee named thereon after obtaining satisfaction of any and all debts owed to the City of New Haven by the Payee.

NAME	ACCOUNT	AMOUNT
ALLY FINANCIAL	102995	\$323.63
DERRICK C DAVIS SR	62432	\$66.23
FINANCIAL SERVICES VEHICLE TRUST	66909	\$389.18
FINANCIAL SERVICES VEHICLE TRUST	66941	\$707.88
FINANCIAL SERVICES VEHICLE TRUST	66900	\$894.18
FINANCIAL SERVICES VEHICLE TRUST	66897	\$177.78
FINANCIAL SERVICES VEHICLE TRUST	66953	\$1002.82
FINANCIAL SERVICES VEHICLE TRUST	66958	\$573.03
FINANCIAL SERVICES VEHICLE TRUST	66921	\$622.47
NISSAN INFINITI LT	86485	\$653.11
NISSAN INFINITI LT	86124	\$206.54
KRIANGSAK ROAJPHLASTIEN	93035	\$141.04
TOYOTA LEASE TRUST	101518	\$533.28
TOYOTA LEASE TRUST	101754	\$264.23
TOYOTA LEASE TRUST	101572	\$303.48
		\$6,858.88

CHECK LIST FOR ALDERMANIC SUBMISSIONS

- Cover Letter
- Resolutions/ Orders/ Ordinances
- Prior Notification Form
- Fiscal Impact Statement - Should include comprehensive budget
- Supporting Documentation
- Disk or E-mailed Cover letter & Order

IN ADDITION, IF A GRANT:

- Notice of Intent
- Grant Summary
- Executive Summary (not longer than 5 pages without an explanation)

Date Submitted: Tuesday, November 29, 2022

Meeting Submitted For: December 05, 2022


Regular or Suspension Agenda: Regular UC


Submitted By: Sean Matteson


Title of Legislation: EM Pension Valuation request and acceptance

ORDER OF THE NEW HAVEN BOARD OF ALDERS, REQUESTING AND ACCEPTING THE ACTUARIAL VALUATION RELATED TO THE CHANGES IN THE EXECUTIVE MANAGEMENT PENSION LANGUAGE APPROVED ON OCTOBER 03, 2022 TO RATIFY OR-2022-0024.

Comments: Legistar File ID# LM-2022-0550

Coordinator's Signature: 

Controller's Signature (if grant): 

Mayor's Office Signature: 

Call 946-7670 with any questions.



CITY OF NEW HAVEN

JUSTIN ELICKER, MAYOR

165 Church Street
New Haven, Connecticut 06510
T: 203.946.8200 F: 203.946.7883
www.CityofNewHaven.com



Alder Tyisha Walker
President, Board of Alders
23rd Ward
Board of Alders
165 Church Street
New Haven, CT 06510

RE: Order of the New Haven Board of Alders requesting and accepting the actuarial valuation related to the changes in the executive management pension language approved on October 03, 2022

Dear Honorable President Walker-Myers:

On October 03, 2022, the City of New Haven Board of Alders approved OR-2022-0024, an Executive Management and Confidential Employees Personnel and Procedures Manual change to Article 18 of the 2011 Manual to clarify/make changes to the benefits offered to Executive Management and Confidential positions of Chief of Staff, Budget Director and Chief Technology Officer as set forth in Article 18.

During the Finance committee meeting, the question was raised on the cost of the changes to the pension language. Steve Librandi and I answered based on the rough draft of the actuarial valuation which was around \$52,000 as the cost. Based on the final actuarial analysis using the current budgeted salaries for the three position and the changes to the pension language, the impact on the ADEC would be \$52,934 for the current FY 2022-23. The City also asked the actuary to conduct the analysis at the maximum salary of \$169,600. Employing this analysis, the impact on the ADEC would be increased from \$52,934 to \$75,115.

Since fiscal year 1995, the City has funded 100% of its actuarially determined employer contribution ("ADEC") as determined by the independent actuarial firm retained by the City. In the past two fiscal years, the City has lowered the rate of return and contributed above the recommended actuarial amount as a sound financial measure to start addressing the unfunded liability.

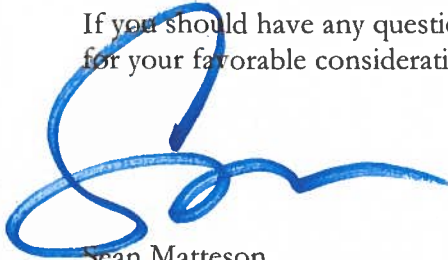
	FY 2021-22	FY 2022-23
Recommended ADEC	\$25,528,125	\$26,166,328
City Budget	\$26,702,675	\$26,854,459
Net Change	\$1,174,550	\$688,131

In addition, the change in the executive management handbook would be factored into future valuations which occur every two years as part of the budget process.

Connecticut General Statute section 7-450a requires that the Board of Alders request and accept an actuarial valuation study related to the proposed pension changes. The City conducted a valuation study on the effects of the ADEC (Actuarially Determined Employer Contribution).

I am asking the Board of Alders for unanimous consent on requesting and accepting the valuation from Hooker and Holcombe in compliance with Connecticut General Statute section 7-450a and ratifying previously approved order OR-2022-0024 accepting the valuation on the economic effect upon the pension/retirement fund; based on the actuarial evaluation.

If you should have any questions, please feel free to contact me at 946-7672. I thank you and hope for your favorable consideration of this item.

A handwritten signature in blue ink, appearing to read 'Sean Matteson', with a stylized flourish extending to the right.

Sean Matteson
Chief of Staff

ORDER OF THE NEW HAVEN BOARD OF ALDERS, REQUESTING AND ACCEPTING THE ACTUARIAL VALUATION RELATED TO THE CHANGES IN THE EXECUTIVE MANAGEMENT PENSION LANGUAGE APPROVED ON OCTOBER 03, 2022 TO RATIFY OR-2022-0024.

WHEREAS, on October 03, 2022, the City of New Haven Board of Alders approved OR-2022-0024, an Executive Management and Confidential Employees Personnel and Procedures Manual change to Article 18 of the 2011 Manual to clarify/make changes to the benefits offered to Executive Management and Confidential positions of Chief of Staff, Budget Director and Chief Technology Officer as set forth in Article 18: and,

WHEREAS, Connecticut General Statutes Title 7 – Municipalities Chapter 113 - Municipal Employees Section 7-450a, requires that an actuarial valuation be requested and accepted by the legislative body before any benefits shall be enacted; and

WHEREAS, The City of New Haven had Hooker and Holcombe process the valuation for the City of New Haven in compliance with C.G.S. 7-450a.

NOW, THEREFORE, BE IT ORDERED by the New Haven Board of Alders that:

- Section 1. Request and accept the valuation from Hooker and Holcombe in compliance with Connecticut General Statutes Title 7 – Municipalities Chapter 113 - Municipal Employees Section 7-450a related to the previously adopted OR-2022-0024
- Section 2. Ratify the Board of Alder prior action on OR-2022-0024, accepting the valuation on the economic effect upon the pension/retirement fund; based on the actuarial evaluation

PRIOR NOTIFICATION FORM

NOTICE OF MATTER TO BE SUBMITTED TO
THE BOARD OF ALDERMEN

TO (list applicable aldermen/women): Entire Board

DATE: Tuesday, November 29, 2022

FROM: Department Mayor's Office
Person Sean Matteson Telephone 203-946-7672

This is to inform you that the following matter affecting your ward(s) will be submitted to the Board of Aldermen.

ORDER OF THE NEW HAVEN BOARD OF ALDERS, REQUESTING AND ACCEPTING THE ACTUARIAL VALUATION RELATED TO THE CHANGES IN THE EXECUTIVE MANAGEMENT PENSION LANGUAGE APPROVED ON OCTOBER 03, 2022 TO RATIFY OR-2022-0024.

Check one if this an appointment to a commission

Democrat

Republican

Unaffiliated/Independent/Other

INSTRUCTIONS TO DEPARTMENTS

1. Departments are responsible for sending this form to the alderperson(s) affected by the item.
2. This form must be sent (or delivered) directly to the alderperson(s) before it is submitted to the Legislative Services Office for the Board of Aldermen agenda.
3. The date entry must be completed with the date this form was sent the alderperson(s).
4. Copies to: alderperson(s); sponsoring department; attached to submission to Board of Aldermen.

FISCAL IMPACT STATEMENT

DATE: Tuesday, November 29, 2022
FROM (Dept.): Mayor's Office
CONTACT: Sean Matteson PHONE: 203-946-7672

SUBMISSION ITEM (Title of Legislation):

ORDER OF THE NEW HAVEN BOARD OF ALDERS, REQUESTING AND ACCEPTING THE ACTUARIAL VALUATION RELATED TO THE CHANGES IN THE EXECUTIVE MANAGEMENT PENSION LANGUAGE APPROVED ON OCTOBER 03, 2022 TO RATIFY OR-2022-0024.

List Cost: Commercial Lease for City of New Haven Health Department for FY 2022-23

	GENERA L	SPECIAL	BOND	CAPITAL/LINE ITEM/DEPT/ACT/OB J CODE
A. Personnel				
1. Initial start up				
2. One-time				
3. Annual				
B. Non-personnel				
1. Initial start up				
2. One-time		\$52,934 to \$75,115		
3. Annual		ADEC Calculation every two years		

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO
YES

1. One-time
2. Annual

The City of New Haven City Employees' Retirement Fund
Proposed Changes to Position of Budget Director, CTO and Chief of Staff

	2020 Valuation*	Scenario 1**	Scenario 2***
Gross normal cost	6,565,446	6,587,814	6,595,164
Estimated employee contributions	(5,062,670)	(5,062,670)	(5,062,670)
Estimated administrative expenses	288,131	288,131	288,131
City's normal cost	1,790,907	1,813,275	1,820,625
Actuarial accrued liability	497,499,570	497,882,155	498,070,099
Actuarial value of assets	181,827,946	181,827,946	181,827,946
Unfunded accrued liability	315,671,624	316,054,209	316,242,153
<i>Increase in unfunded accrued liability</i>		382,585	570,529
Amortization of unfunded accrued liability	23,114,581	23,142,596	23,156,358
Contribution before adjustment as of the valuation date	24,905,488	24,955,871	24,976,983
Estimated valuation year payroll for actives not yet at 100% assumed retirement age	53,992,680	53,992,680	53,992,680
City's normal cost as a percentage of payroll	3.3%	3.4%	3.4%
Contribution as a percentage of payroll	46.1%	46.2%	46.3%
Fiscal year ending June 30, 2022			
Adjustment for interest and inflation	622,637	623,897	624,425
Actuarially determined employer contribution	25,528,125	25,579,768	25,601,408
<i>Expected annual decrease</i>		51,643	73,283
Fiscal year ending June 30, 2023			
Adjustment for interest and inflation	638,203	639,494	640,035
Actuarially determined employer contribution	26,166,328	26,219,262	26,241,443
<i>Expected annual decrease</i>		52,934	75,115

*Reflects census data, actuarial assumptions and plan provisions used in the July 1, 2020 Valuation.

**Scenario 1: Managing Director, CTO and Chief of Staff become appointed/elected officials.

***Scenario 2: Same as Scenario 1 but all three positions have a salary of \$169,500.

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF CIARA CUE ON
MOTOR VEHICLE TAX ACCOUNT 61747.

..Body

WHEREAS: Ciara Cue has old motor vehicle tax accounts; and

WHEREAS: Ciara Cue wants to pay these tax bills; and

WHEREAS: Ciara Cue is asking for assistance with these accounts.

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the interest for account number 61747 be forgiven

BE IT FURTHER ORDERED that Ciara Cue will pay the outstanding taxes less the interest within ninety days of the passage of this Order or the interest shall be restored on motor vehicle tax account 61747

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF STEPHFON TRIMBLE
ON MOTOR VEHICLE TAX ACCOUNTS 95767, 10473, 101922.

..Body

WHEREAS: Stephfon Trimble has old motor vehicle tax accounts; and

WHEREAS: Stephfon Trimble wants to pay these tax bills; and

WHEREAS: Stephfon Trimble is asking for assistance with these accounts.

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the interest for account numbers 95767, 10473, and 101922 be forgiven

BE IT FURTHER ORDERED that Stephfon Trimble will pay the outstanding taxes less the interest within ninety days of the passage of this Order or the interest shall be restored on motor vehicle tax accounts 95767, 10473, and 101922

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF JOSELYN RIVERA ON
MOTOR VEHICLE TAX ACCOUNTS 833418, 833419, AND 866788.

..Body

WHEREAS: Joselyn Rivera has old motor vehicle tax accounts; and

WHEREAS: Joselyn Rivera wants to pay these tax bills; and

WHEREAS: Joselyn Rivera is asking for assistance with these accounts.

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the interest for account numbers 833418, 833419, and 866788 be forgiven

BE IT FURTHER ORDERED that Joselyn Rivera will pay the outstanding taxes less the interest within ninety days of the passage of this Order or the interest shall be restored on motor vehicle tax accounts 833418, 833419, and 866788.

November 22, 2022

Tax Abatement Favorable (For UC at 12-05-22 Board Meeting)

a. Order concerning real property taxes of Luis A. David on his motor vehicle tax account number 62301.

WHEREAS: Mr. David had paid his taxes on time; and

WHEREAS: Mr. David had moved to Waterbury which is also taxing his vehicle; and

WHEREAS: Mr. David is asking for assistance with the taxes paid on this account.

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that Mr. David be refunded the amount of \$664.34.

b. FROM THE TAX COLLECTOR SUBMITTING THE LIST OF UNCOLLECTED TAX ACCOUNTS FOR TRANSFER TO THE SUSPENSE TAX BOOK.

WHEREAS: Connecticut General Statute, Section 12-165 requires the Tax Collector, at least once a year, to request reclassifications as suspense items, those accounts for which collections are not anticipated, and

WHEREAS: This reclassification is in accordance with prudent financial management as it takes a conservative approach to estimating the tax receivable, and

WHEREAS: The amounts to be transferred into the Suspense Tax Book are;

2017	Motor Vehicle	\$742,647.79
2017	Supplemental Motor Vehicle	\$149,102.54
2018	Personal Property	\$162,865.44
	Total	\$1,054,615.77

NOW THEREFOR LET IT BE ORDERED by the New Haven Board of Alders hat the Tax Collector of the City of New Haven will transfer those accounts which are not anticipated to be collected.

c. ORDER CONCERNING REAL PROPERTY TAXES OF CONNECTICUT PLAYERS FOUNDATION DBA LONG WHARF THEATER TAX ACCOUNT NUMBERS 52410, 100294, 100295, AND 100296.

WHEREAS: The Connecticut Players Foundation, DBA Long Wharf Theater is a nonprofit organization, and

WHEREAS: The Connecticut Players Foundation, DBA Long Wharf Theater failed to file the quadrennial tax-exempt application to the Assessor's office on time, and

WHEREAS: The Connecticut Players Foundation, DBA Long Wharf Theater were taxed on personal property and motor vehicles for Grand List year 2021, and

WHEREAS: The Connecticut Players Foundation, DBA Long Wharf Theater has requested assistance from the New Haven Board of Alders.

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the taxes, interest, and fees for account numbers 52410, 100294, 100295, and 100296 be forgiven.

BE IT ALSO ORDERED that the Connecticut Players Foundation, DBA Long Wharf Theater be refunded the amount of \$15,000.



CITY OF NEW HAVEN
MONTHLY FINANCIAL REPORT
FISCAL YEAR 2022-2023

FOR THE MONTH ENDING
October 31, 2022

SUBMITTED NOVEMBER 28, 2022

City of New Haven
Justin M. Elicker, Mayor



November 28, 2022

The Honorable Board of Alders
City of New Haven
165 Church Street
New Haven, CT 06510

Dear Honorable Board:

In compliance with Article VIII, Section 5 of the Charter of the City of New Haven, please find attached the required budgetary and financial reports for the month of October 2022.

As required by City Charter, the report shall be filed in the Office of the City Clerk where it shall be available for public inspection. Copies will also be made available to members of the Financial Review and Audit Commission.

Thank you.

Very truly yours,

A handwritten signature in blue ink, appearing to read "Justin M. Elicker", with a long horizontal line extending to the right.

Justin M. Elicker,
Mayor

City of New Haven, Monthly Financial Report Disclosure Note

The information set forth herein is for internal use purposes only and is not based on audited financial information. Such information provided herein is not guaranteed as to accuracy or completeness by the City and is not intended to be and is not to be construed as a representation by the City.

Statements in these monthly financial statements that are not historical facts are forward-looking statements based on current expectations of future events and are subject to risks and uncertainty. Actual results could differ materially from those expressed or implied by such statements. The City therefore cautions against placing reliance on the forward-looking statements included in these monthly financial statements. All forward-looking statements included in these monthly financial statements are made only as of the date hereof and the City does not assume any obligation to update any forward-looking statements made by the City as a result of new information, future events or other factors.

The information and expressions of opinion herein are subject to change without notice and neither the delivery of these monthly financial statements shall, under any circumstances, create any implication that there has been no change in the affairs of the City since the date of these monthly financial statements.

***CITY OF NEW HAVEN MONTHLY REPORT
FISCAL YEAR 2022-2023
MONTH ENDING; OCTOBER 2022
TABLE OF CONTENTS***

<u>SECTION</u>	<u>PAGE NO.</u>
<i><u>General Fund</u></i>	
Projected Summary of Revenues and Expenditures	1-3
American Rescue Plan Spending	4-20
Cares Act Funding	21-28
General Fund Selected Revenue Summary	29
Revenue Summary Analysis	30
Summary of Tax Collections	31
General Fund Revenue Report	32-36
General Fund Selected Expenditure Projection	37-38
General Fund Expenditure Report	39-40
Education Budget Update, Food and Nutrition Fund	41-55
Police and Fire Summaries	56-67
Weekly Overtime Report by Department	68
Monthly Summary of Overtime by Department	69
City Investment Report	70
Summary of Outstanding Debt	71
<i><u>Personnel</u></i>	
Monthly Personnel Report	72-73
City Personnel Vacancy Report	74-76
City Travel Report	77-78
<i><u>Special Funds</u></i>	
Grants Accepted by City for Month	79
Expenditure and Revenue Explanation	80
Expenditure Projection Report	81-84
Revenue Projection Report	85-87
<i><u>Capital Projects</u></i>	
Open Capital Balance Report	88-91
<i><u>Other Sections</u></i>	
Summary of Transfer's for Month	92
Self Insurance Funds, Food Service, & OPEB	93-94
Workers Compensation Detail	95
Medical Benefits Detail and Large Claims	96-98

CITY OF NEW HAVEN MONTHLY FINANCIAL REPORT
FISCAL YEAR 2022-2023
MONTH ENDING; OCTOBER 2022

	<i>FY 2022-23</i>	<i>FY 2022-23</i>	<i>Surplus/(Deficit)</i>
	BOA	FORECASTED	Net Change
EXPENDITURES	\$633,192,672	\$637,483,167	(\$4,290,495)
REVENUE	\$633,192,672	\$637,942,138	\$4,749,466
BALANCE SURPLUS / (DEFICIT)			\$458,971

CITY OF NEW HAVEN MONTHLY FINANCIAL REPORT
FISCAL YEAR 2022-2023
MONTH ENDING; OCTOBER 2022

SUMMARY- CHANGES FROM PRIOR REPORT

Expenditures Changes

	September-22 Surplus / (Deficit)	October-22 Surplus / (Deficit)	Net Change Savings (Decrease) / Increase	Comments on Expenditure/Revenue Changes
Legislative Services	\$0	\$0	\$0	
Mayor's Office	\$0	\$0	\$0	
Chief Administrators Office	\$0	\$0	\$0	
Corporation Counsel	\$0	\$0	\$0	
Finance Department	\$132,658	\$132,658	\$0	
Information and Technology	\$0	\$0	\$0	
Office of Assessment	\$30,000	\$30,000	\$0	
Library	\$0	\$0	\$0	
Park's and Recreation	\$0	\$0	\$0	
City Clerk's Office	\$0	\$0	\$0	
Registrar of Voters	\$0	\$0	\$0	
Public Safety/911	\$291,304	\$291,304	\$0	
Police Department	\$208,884	\$1,694,282	\$1,485,398	
Fire Department	\$109,785	\$424,647	\$314,862	
Health Department	\$648,602	\$648,602	\$0	
Fair Rent	\$0	\$0	\$0	
Elderly Services	\$0	\$0	\$0	
Youth Services	\$0	\$0	\$0	
Services with Disabilities	\$0	\$0	\$0	
Community Services	\$0	\$0	\$0	
Youth and Recreation	(\$19,640)	(\$19,640)	\$0	
Vacancy Savings	(\$1,034,696)	(\$1,034,696)	\$0	
Various Organizations	\$0	\$0	\$0	
Non-Public Transportation	\$0	\$0	\$0	
FEMA Match	\$0	\$0	\$0	
Contract Reserve	\$0	\$0	\$0	
Expenditure Reserve	\$0	\$0	\$0	
Public Works	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	
Parks and Public Works	(\$324,879)	(\$55,723)	\$269,156	
Debt Service	\$0	\$0	\$0	
Master Lease	\$0	\$0	\$0	
Rainy Day Replenishment	\$0	\$0	\$0	
Development Operating Subsidies	\$0	\$0	\$0	
City Plan	\$0	\$10,000	\$10,000	
Transportation Traffic and Parking	\$0	\$200,000	\$200,000	
Commission on Equal Opportunity	\$0	\$0	\$0	
Office of Bld, Inspect& Enforc	\$0	\$0	\$0	
Economic Development	\$0	\$0	\$0	
Livable Cities Initiatives	\$0	\$0	\$0	
Pension(s)	\$0	\$100,000	\$100,000	
Self-Insurance	(\$1,500,000)	(\$1,401,259)	\$98,741	
Employee Benefits	(\$275,734)	(\$866,517)	(\$590,783)	
Education	\$0	(\$4,469,153)	(\$4,469,153)	
REVENUE TOTAL	(\$1,733,716)	(\$4,315,495)	(\$2,581,779)	

CITY OF NEW HAVEN MONTHLY FINANCIAL REPORT
FISCAL YEAR 2022-2023
MONTH ENDING; OCTOBER 2022

	September-22	October-22	Net Change	Comments on
	Surplus / (Deficit)	Surplus / (Deficit)	Savings (Decrease) / Increase	Expenditure/Revenue Changes
City Sources				
PROPERTY TAXES	\$3,388	\$4,015,908	\$4,012,520	
BUILDING PERMITS	\$0	\$0	\$0	
PARKING METERS	\$0	\$0	\$0	
PARKING TAGS	(\$850,000)	(\$1,650,000)	(\$800,000)	
OTHER LIC., PERMITS & FEES	\$41,872	\$71,578	\$29,706	
INVESTMENT INCOME	\$0	\$128,287	\$128,287	
RENTS & FINES	\$0	(\$25,000)	(\$25,000)	
PAYMENTS IN LIEU OF TAXES	\$5,940	\$12,829	\$6,888	
OTHER TAXES AND ASSESSMENTS	\$0	\$0	\$0	
MISCELLANEOUS & OTHER REVENUE	\$68,000	\$890,000	\$822,000	
CITY SOURCES SUB-TOTAL	(\$730,800)	\$3,443,601	\$4,174,400	
State Sources				
STATE GRANTS FOR EDUCATION	\$0	\$0	\$0	
STATE GRANTS & PILOTS	\$0	\$1,305,865	\$1,305,865	
STATE SOURCES SUB - TOTAL	\$0	\$1,305,865	\$1,305,865	
REVENUE TOTAL	(\$730,800)	\$4,749,466	\$5,480,266	
Transfers From Other Sources	\$0	\$0	\$0	

**AMERICAN RESUCE PLAN FUNDING
AS OF NOVEMBER 28, 2022**

BUDGET SUMMARY							
Budget Category	Original Allocation	Revised Allocation	YTD Cost	Committed PO's	Remaining Balance	Investment	Description
Youth Engagement	1,500,000	1,500,000	1,229,851	11,720	258,429		
Clean and Safe	1,500,000	1,500,000	1,177,540	81,827	240,633		
Arts and Culture	1,000,000	900,000	489,669	131,050	279,281		
Safe Summer	2,000,000	2,000,000	1,232,165	332,601	435,234		
Administration and IT Public Safety Infrastructure	20,300,000	20,300,000	1,522,435	4,644,219	14,133,346		
Community Resilience	8,000,000	8,000,000	308,440	298,635	7,392,925		
Public Safety OT	4,000,000	4,000,000	4,000,000	0	0		
Youth Engagement & Early Childhood	10,000,000	10,000,000	172,432	53,351	9,774,217		
Im Home Initiative	13,000,000	13,000,000	71,452	0	12,928,549		
Economic and Wealth Creation	4,800,000	4,800,000	452	200,000	4,599,548		
Arts and Culture (3rd)	1,200,000	1,300,000	0	0	1,300,000		
Vo-Tech Initiative	8,000,000	8,000,000	0	0	8,000,000		
Climate Emergency	5,000,000	5,000,000	0	0	5,000,000		
Public Health & Infrastructure	6,000,000	6,000,000	20,555	7,987	5,971,458		
New Haven Land Bank	5,000,000	5,000,000	0	0	5,000,000		
FY 2022-23 Revenue Replacement	5,000,000	5,000,000	0	0	5,000,000		
Grand Total	96,300,000.00	96,300,000.00	10,224,990.63	5,761,389.63	80,313,619.74		
Youth Engagement & Early Childhood		\$0.00	\$0.00	\$0.00	\$0.00		
Youth Engagement & Early Childhood		\$0.00	\$0.00	\$0.00	\$0.00		
Youth Engagement & Early Childhood		\$0.00	\$0.00	\$0.00	\$0.00		

Investment	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Clean and Safe	The program will target in-school youth, ages 14-21, who are New Haven residents and/or attend a New Haven Public School. The program is aimed at providing young people with workplace exposure, mentoring and school and community-based enrichment activities. Early work experiences will serve as the foundation for future success in the workplace. The Youth and Recreation Department will also look at partnering with other New Haven organizations for summer and/or year round employment. These funds may also provide financial assistance (full or partial) to the partnered organization pertaining to youth employment.		\$0.00	\$709,685.15	\$709,685.15	\$0.00
Clean and Safe	Support neighborhood and commercial area revitalization with paint program, maintenance clean ups, trash can and infrastructure repair/replace, other as needed.		\$6,577.92	\$347,249.04	\$353,826.96	\$81,826.50
Clean and Safe	Expand Youth Ambassador program with 12 crews over six week period for clean up activities in coordination with LCI, DPW/Parks, PD and program supervisor.		\$101,468.76	\$3,240.61	\$104,709.37	\$0.00
Clean and Safe	Citywide planting and clean up effort over 12 weeks (into Fall, 2021). Goal of six cleanups per week, led by 2-person crew.		\$8,241.70	\$1,076.90	\$9,318.60	\$0.00
Administration and IT Public Safety Infrastructure	Administrative, personnel, benefits and 5% of programs to support program management and service delivery, planning and civic engagement all as related to American Rescue Plan.		\$60,647.98	\$152,979.27	\$213,627.25	\$629,650.00
Administration and IT Public Safety Infrastructure	Used as revenue replacement for ARP for budget shortfall and projects. Replace lost public sector revenue, using this funding to provide government services to the extent of the reduction in revenue experienced due to the pandemic;		\$0.00	\$0.00	\$0.00	\$0.00
FY 2022-23 Revenue Replacement	200 Orange / 1 Union Ave – This would ensure the future of cyber security for the City of New Haven. It would allow us to increase our VPN throughput, further support remote teleworkers. It would allow us to be a more flexible and efficient work force, while increasing security and redundancy.		\$0.00	\$0.00	\$0.00	\$0.00
Administration and IT Public Safety Infrastructure			\$0.00	\$398,157.28	\$398,157.28	\$0.00

Investment	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Administration and IT Public Safety Infrastructure	The PD Datacenter is plagued by overheating and insufficient power issues. The server racks are overcrowded and inefficiently laid out. It would benefit us, to have the entire space rehabbed and bring in a third-party company to redesign and rebuild the datacenter.		\$0.00	\$0.00	\$0.00	\$0.00
Administration and IT Public Safety Infrastructure	This would allow us to build out and maintain a tertiary data center. This would allow us to have a better business continuity plan and a more robust DR plan, in the event of an emergency.		\$0.00	\$0.00	\$0.00	\$0.00
Administration and IT Public Safety Infrastructure	Cybersecurity Asset Management This will provide the City a comprehensive asset solution that will cover Inventory, locate coverage gaps, and automate security policy against the everchanging cyber threats that we face		\$0.00	\$0.00	\$0.00	\$0.00
Administration and IT Public Safety Infrastructure	Update and replace equipment that is no longer functioning in the CompStat space		\$0.00	\$0.00	\$0.00	\$0.00
Administration and IT Public Safety Infrastructure	This would enhance mobility options for all employees by having the existing Wi-Fi SSID's available at any of the City's operating locations for any City issued Mobile phone and/or laptop device.		\$0.00	\$0.00	\$0.00	\$0.00
Administration and IT Public Safety Infrastructure	New MCT's and associated equipment for all the mobile units at NHPD. The current fleet of MCT's has reached the end of its expected lifespan and needs being replaced. This number is an increase over what we had originally because we have been informed that the Investigative Services Unit needs MCT's in some of their vehicles now.		\$0.00	\$260,715.00	\$260,715.00	\$132,339.00
Administration and IT Public Safety Infrastructure	The department needs replacing our current Computer Aided Dispatch and Records Management System. Our current system was purchased from a Vendor that has been bought out by a new company and the support that we receive from the new company is subpar at best. The current Vendor has a much better system and prefers to focus its efforts on that system to the detriment to our current system. Will need to go out to RFP and review responses against list of requirements to select best solution for the City.		\$0.00	\$0.00	\$0.00	\$0.00
Administration and IT Public Safety Infrastructure	Expansion of City ShotSpotter for high crime area's (over four-year period)		\$0.00	\$338,610.00	\$338,610.00	\$861,390.00

Investment	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Administration and IT Public Safety Infrastructure	The New Haven Police Department (NHPD) is requesting \$3,800,000 to cover the cost to purchase, install and support approximately 500 cameras (may include some license plate reader (LPR) cameras) throughout the city of New Haven. Cameras are routinely used as a public safety tool to increase solvability and prevent crimes. These cameras would be installed near the entrances and egresses of the city and in areas that the NHPD has determined to be hotspots through the analysis of crime heatmaps. Additionally, the City is requesting personnel cost to be added for the project		\$0.00	\$311,325.17	\$311,325.17	\$3,020,839.83
Administration and IT Public Safety Infrastructure	As of 8/31, the NHPD has 319 filled positions from the 406 budgeted. 49 of those vacancies are in the rank of Police Officer - the backbone of the City's patrol. New Haven loses on average 23 officers a year to retirement and/or exiting the city while recent years have seen the department recruit new cadets, they are only able to replace what is leaving. The funding request would allow the NHPD to target up to a \$10,000 sign-on bonus (based on BOA approval guidelines) for up to 40-lateral hires from CT police departments. The City has been engaged with the recruitment of and hiring of lateral officers since 2019. Each lateral hire that would be awarded a sign-on bonus would save the City approximately \$22,000 each as opposed to the cost of a cadet going through the academy. All later hires must meet the criteria established by the New Haven Board of Police Commissioners and City of New Haven.		\$0.00	\$0.00	\$0.00	\$0.00
Administration and IT Public Safety Infrastructure	Funds will be used for overtime to supplement neighborhood walking and bike patrols, to enhance special details addressing quality of life concerns like ATVs, Illegal Drag Racing and Noise and allow supplemental narcotics and undercover work to improve safety in our neighborhoods. (\$200K per year)		\$0.00	\$0.00	\$0.00	\$0.00
Public Safety OT			\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00
Public Safety OT			\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00
Engineering	Funds to be used for capital improvements at parks and public spaces citywide, including public health measures in parks and areas designated for preservation, climate resilient infrastructure and upgrades to outdoor recreation opportunities.		\$0.00	\$9,450.00	\$9,450.00	\$3,267.00

Investment	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Public Health & Infrastructure	<p>The New Haven Health Department's sanitarians are responsible for conducting inspections at each of the City's nearly 1,000 food service establishments to ensure food products are safe for public consumption. As part of the inspections, temperature readings are conducted of all non-packaged, hot and cold food products to ensure compliance with food safety regulations. Digital food service thermometers, such as Thermapen@ Blue would inspectors to obtain instant (within two-three second) temperature readings of food products. These wireless devices have a fold-away probe for easy storage and transport and use wireless Bluetooth technology to send temperature readings directly to either a smart phone or tablet. Costs are estimated at \$299 per thermometer x 6 thermometers</p>		\$0.00	\$0.00	\$0.00	\$0.00
Public Health & Infrastructure	<p>Concentrations of SARS-CoV-2 RNA in New Haven's wastewater have closely matched and predicted COVID-19 case rates in New Haven, and typically provide an earlier indication of outbreaks than COVID-19 testing. We propose continued daily surveillance of SARS-CoV-2 and four additional infectious agents in the primary sludge of New Haven's East Shore Water Pollution Abatement Facility. This facility serves approximately 200,000 residents in New Haven, Hamden, East Haven, and Woodbridge. CT. Details of the proposed surveillance program include the following:</p> <ul style="list-style-type: none"> • Infectious agents (disease) to be monitored include: SARS-CoV-2 (COVID-19), Influenza viruses A and B (flu), respiratory syncytial virus (RSV), adenoviruses (respiratory, eye and GI infection), and noroviruses (GI infection). • Daily samples will be collected and analyzed from the treatment plant. • Yale University will work with the CT DPH to obtain updated positive COVID-19 case rate information as well as incidence information for any of the monitored diseases (primarily influenza and RSV). • Yale University will report results weekly and track outbreaks on our publicly available website (https://yalecovidwastewater.com/edu) <p><i>Costs are estimated at \$19,618.75 (RNA extraction</i></p>		\$0.00	\$0.00	\$0.00	\$0.00

Investment	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Public Health & Infrastructure	<ul style="list-style-type: none"> The Health Department began utilizing Municipity, a cloud-based municipal government software to digitize food service applications, payment, and inspections. While the platform has met many of the Department's needs, funds are needed to build out the platform to expand its reporting capabilities. The system does not currently have the functionality to optimize and map daily food service inspection routes for staff, upload electronic food temperature reading directly into each establishment's food service inspection report, and generate custom reports. By building-out this software, the Health Department would be able to optimize staff time and increase the number of food service inspections that can be completed annually. Costs are estimated at \$50,000. This includes costs to build custom reports and daily staff routes. 		\$0.00	\$0.00	\$0.00	\$0.00
Public Health & Infrastructure	<ul style="list-style-type: none"> Public health school nurses regularly communicate with healthcare providers related to students' medical conditions and require a means to have HIPPA protected access to receiving and sending medically sensitive information. Each nursing office is in need of a desktop copier/fax machine and shredder to ensure HIPPA compliance with health information. Public health school nurses are required to conduct and participate in mandatory trainings via zoom or other similar platforms. Having webcams will enable nurses to participate actively in trainings. Public health nurses who provide nursing services in often require ice when treating children's injuries and as a non-invasive means to control body temperature when a child presents with a fever. Costs are estimated at \$20,160. Costs are based upon \$300 per nursing office for a copier/fax and shredder and \$30 per nursing office for a webcam x 42 offices, and \$150 per ice machine x 42 municipal schools. 		\$0.00	\$0.00	\$0.00	\$7,987.14

Investment	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Public Health & Infrastructure	<ul style="list-style-type: none"> • A consultant (Raynor Business Consulting) would be hired to develop and implement a workforce development plan and training program for the New Haven Health Department. A Workforce Development Plan is one of the required elements for a health department to become accredited. Additionally, workforce development plans and trainings have been shown to increase staff sustainability, strengthen the public health workforce, and improve moral. Trainings to be offered would include, but is not limited to customer service, implicit bias, systems thinking, leadership/management. • Costs are estimated at \$140,000. These costs include onetime consultant fees for plan development (\$20,000) and annual trainings costs (\$30,000 per year x 4 years = 120,000). 		\$0.00	\$0.00	\$0.00	\$0.00
Public Health & Infrastructure	<ul style="list-style-type: none"> • Viken Detections XRF lead paint analyzers are used by the Health Department's Lead Inspectors when conducting comprehensive lead inspections of housing units, which primarily house low-income children under the age of six. The machines allow the inspectors to measure the amount of lead in painted surfaces and use this data to write abatement plans and ensure lead hazards are remediated by property owners. The one-time cost to purchase an additional XRF machine would enable multiple housing inspections to be conducted at the same time and/or reduce the amount of time needed to conduct an in-home inspection as an additional inspectors would have an XRF machine to use. • Viken Detections has been deemed a sole source provider for XRF Lead Paint Analyzer Machines. • Costs are estimated at \$42,648 for an XRF machine. The costs include the machine, extender pole to reach high surfaces, accessory kit, and shipping. 		\$0.00	\$20,555.00	\$20,555.00	\$0.00

Investment	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Public Health & Infrastructure	<ul style="list-style-type: none"> Household hygiene plays a role in the health of children, especially in those with evaluated blood lead levels. To improve household hygiene and reduce lead dust hazards, the Health Department in partnership with the Lead Advisory Task Force would like to launch lead poisoning prevention educational campaign. The campaign would provide education to families on the importance of proper cleaning techniques (e.g., cleaning with a damp cloth, using Swiffers, etc.) to prevent lead poisoning. Families who attend an educational session or otherwise qualify would receive swiffers, green cleaning supplies, vacuums with HEPA filters, etc. ARPA funds could be used to purchase supplies and create a risk communication and educational media campaign on this topic. Costs are estimated at \$400,000 (\$100,000 annually). These costs include \$150,000 to develop and implement an educational campaign, including the use of billboards, radio messaging, etc. and \$250,000 for healthy homes cleaning supplies. Families of children with and documented elevated blood lead level would receive \$300 worth of healthy homes cleaning supplies. Families who participate in an educational session would receive \$100 in healthy homes cleaning supplies. Approximately 700 families with children (150 with elevated lead levels and 1600 without a history of lead poisoning) would be served. 		\$0.00	\$0.00	\$0.00	\$0.00
Public Health & Infrastructure	<ul style="list-style-type: none"> An assessment of the City's solid waste plans is needed to ensure New Haven's drinking and bathing waters are and remain free of contaminants. This assessment would be led by the New Haven Health Department in partnership with the Environmental Advisory Council. Save the Sound, and the Regional Water Authority. As part of the assessment, funds would be provided to Save the Sound to collect and report on water quality data. Costs are estimated at \$25,000 for this assessment are estimated 		\$0.00	\$0.00	\$0.00	\$0.00
Economic and Wealth Creation	Expand Financial Empowerment Center service model with additional staff and long-term agreement.		\$0.00	\$0.00	\$0.00	\$200,000.00
Safe Summer	Enhance existing violence prevention programs with stipends for additional counselors, engagement activities and related programs.		\$0.00	\$212,168.95	\$212,168.95	\$245,658.16

Investment	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Safe Summer	Bridging youth to services to navigate mental health and high-risk behaviors including homelessness to affect a more positive outcome for youth.		\$4,190.94	\$53,748.48	\$57,939.42	\$0.00
Safe Summer	Support for mental health, community response teams and trauma-informed services specifically geared to evidence-based approaches to recovery out of the pandemic.		\$0.00	\$299,999.82	\$299,999.82	\$0.00
Safe Summer	Provide program support for community providers engaged with high-risk populations including re-entry, substance abuse and persons experiencing homelessness.		\$0.00	\$662,057.21	\$662,057.21	\$86,942.79
Youth Engagement	Expand Youth Dept offerings with staff and programming in existing outdoor programs (eg kayak/canoe, hike, bike, ropes, paddle, archery). Additional seasonal staff to support program goals around team building, cooperation, and conflict resolution.		\$0.00	\$67,833.82	\$67,833.82	\$1,720.26
Youth Engagement	Extend summer camps at non-NHPS locations for an additional three (3) weeks to August, 2021.		\$20,958.31	\$12,145.35	\$33,103.66	\$0.00
Youth Engagement	Extend summer camps at non-NHPS locations for an additional three (3) weeks to August, 2021.		\$20,958.31	\$12,145.35	\$33,103.66	\$0.00
Youth Engagement	Create new program for 8th grade students as pipeline for future Youth and Recreation counselors. Goal to support up to 200 students with training and stipends.		\$0.00	\$0.00	\$0.00	\$0.00
Youth Engagement	Make available up to 25 grants to support non-profit youth service providers specifically for program expansion in 2021.		\$0.00	\$541,500.00	\$541,500.00	\$0.00
Youth Engagement	Partner with driver's education instructor for wraparound program to cover driver's license preparatory course and general bike/ped/traffic safety.		\$0.00	\$30,187.35	\$30,187.35	\$0.00
Youth Engagement	Sponsor neighborhood mid-week pop up events for total of 8 weeks citywide including family and youth programming.		\$10,034.74	\$88,718.61	\$98,753.35	\$0.00
Youth Engagement	Sponsor one summer concert specifically geared to youth audience.		\$25,375.84	\$367,311.44	\$392,687.28	\$0.00

Investment	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Youth Engagement	The program will target in-school youth, ages 14-21, who are New Haven residents and/or attend a New Haven Public School. The program is aimed at providing young people with workplace exposure, mentoring, summer and school and community-based enrichment activities. Early work experiences will serve as the foundation for future success in the workplace. The Youth and Recreation Department will also look at partnering with other New Haven organizations for summer and/or year round employment. These funds may also provide financial assistance (full or partial) to the partnered organization pertaining to youth employment.		\$32,682.09	\$0.00	\$32,682.09	\$0.00
Youth Engagement	The Youth Id program is a partnership with the State of Connecticut Department of Motor Vehicles to provide youth who participate in programs of the Youth and Recreation department with DMV ID at no cost to the youth. The criteria for selection is based by the financial need(s) of the student.		\$0.00	\$0.00	\$0.00	\$10,000.00
Youth Engagement & Early Childhood	Grants for youth serving organizations to expand services for New Haven youth and their families at no cost to the family(ies) including but not limited to expanding camp programs, learning programs, youth sports programming, afterschool programming		\$0.00	\$0.00	\$0.00	\$0.00
Youth Engagement & Early Childhood	Provide family entertainment for communities once a week from 6-8 weeks during summer		\$0.00	\$0.00	\$0.00	\$0.00
Youth Engagement & Early Childhood	Provide a free concert for youth and their families during summertime		\$0.00	\$166,682.30	\$166,682.30	\$400.00
Youth Engagement & Early Childhood	Partner with driver's education instructor to provide 8-hour safety course to obtain CT Driver's permit/license free of cost to participant		\$0.00	\$0.00	\$0.00	\$0.00
Youth Engagement & Early Childhood	Youth conference for students grades 7 to 12		\$0.00	\$0.00	\$0.00	\$0.00
Youth Engagement & Early Childhood	Grants for youth serving organizations to expand services for New Haven youth and their families at no cost to the family(ies)		\$0.00	\$0.00	\$0.00	\$0.00

Investment	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Youth Engagement & Early Childhood	Expand YARD recreational camps for 1-2 weeks per summer at minimal cost to families. Expand youth department offerings with staff and programming in existing outdoor programs (e.g., kayaking/canoe/hiking/biking/archery)		\$0.00	\$0.00	\$0.00	\$0.00
Youth Engagement & Early Childhood	Personnel cost Expand YARD recreational camps for 1-2 weeks per summer at minimal cost to families. Expand youth department offerings with staff and programming in existing outdoor programs (e.g., kayaking/canoe/hiking/biking/archery)		\$0.00	\$0.00	\$0.00	\$0.00
Youth Engagement & Early Childhood	Personnel Cost related to programming		\$0.00	\$0.00	\$0.00	\$0.00
Community Resilience	Housing Support: Funds will be used to expand access to permanent supportive housing opportunities by either purchasing property or securing services such as pre-development, new construction, or renovation. Basic needs: Funds will be used to continue navigation hubs that address the basic needs of the sheltered and unsheltered population. There are a total of five navigation hubs in the City. The hubs provide access to laundry, showers, restrooms, phones, computers, copiers, medical services, food or snacks, phone charging, bus passes, mailbox, recovery groups, case management, and referrals.		\$113,069.17	\$4,361.42	\$117,430.59	\$325.28
Community Resilience			\$0.00	\$200.97	\$200.97	\$118,058.93

Investment	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Community Resilience	<p>Violence Prevention Coordinator: The Violence Prevention Coordinator will implement a strategic blueprint to coordinate city-wide Violence Prevention Initiatives and lead the city's Office of Violence Prevention. They will be responsible to coordinate and oversee the spectrum of evidence-based community violence prevention initiatives and develop coordinated activities with Police, Parole, Reentry, Community Crisis teams, State agencies, and community organizations. The coordinator will manage grants and the grantmaking process of violence prevention initiatives.</p> <p>Street Outreach: This program enhances the city's capacity to address community violence through trained violence interruption professionals. ARPA funding will be used to hire additional violence interruption professionals with the goal of reducing caseloads from 25-1 to 10-1, affording more opportunities to identify and connect at-risk individuals. The violence interruption professionals mediate conflicts among individuals and groups to prevent future shootings. They also assist to de-escalate situations at Hospital's Emergency Department and mediating conflicts to prevent retaliation. The program is based on an evidence-based model of community violence interruption and hospital-based violence intervention programs.</p>		\$0.00	\$0.00	\$0.00	\$0.00

Investment	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Community Resilience	<p>Community Mental Health Initiatives Coordinator: The Coordinator will lead the Office of Community Mental Health Initiatives and develop a strategic plan to coordinate city-wide initiatives. The coordinator will be responsible to plan, develop, coordinate and oversee the spectrum of evidence-based mental health initiatives and developing coordinated activities with other city departments, State agencies, and community organizations. The coordinator will manage grants and the grantmaking process of violence prevention initiatives.</p> <p>Community Healing Support Team: This program provides a community support team to provide trauma-informed services in the immediate aftermath of neighborhood trauma such as a homicide or shooting. The team is formed by community health workers and social workers. They supported 498 people up until 12/31/21.</p> <p>Community Crisis Response Team. Funds will be used to deploy a mobile crisis response team that responds to low-acuity 9-1-1 calls that do not require fire, police, or AMR responses. The team is led by mental health professionals who are trained in de-escalation, and harm reduction, and are fully integrated into the existing social services landscape of the city.</p>		\$35,969.95	\$154,838.39	\$190,808.34	\$180,250.61
Community Resilience	<p>Prison Reentry: Funds will be used as gap funding to support the operations of the Reentry Welcome Center, a one-stop shop for reentry services that also serves as a drop-off location for individuals released by the Connecticut Department of Correction. Formerly incarcerated individuals can access a wide range of services at the center, including but not limited to employment opportunities, workforce development, basic needs, housing, substance use disorder treatment, mental health treatment, and others. Funds are also used to implement a collaborative case management model to enhance case-management services and pre-release engagement for offenders at higher risk of future involvement in violence. A social worker and a peer support specialist were hired to support this program.</p>		\$0.00	\$0.00	\$0.00	\$0.00

Investment	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Climate Emergency	Upgrade Municipal facilities, fleet and other assets in compliance with the BOA ordinance related to electrification + improvement of HVAC/ in ventilation in buildings, Fleet management, Building and infrastructure improvement		\$0.00	\$0.00	\$0.00	\$0.00
Climate Emergency	Connect affected communities to funding for greener/healthier homes – building on I Heart My Home and other leading initiatives statewide. Provide job training for workers and contractors for economic recovery in the green economy. Climate change is priority is to serve a number of residents helped, homes improved, # of trainees, # of permanent jobs, # of contractors trained on sustainability		\$0.00	\$0.00	\$0.00	\$0.00
Climate Emergency	Personnel Cost related to programming		\$0.00	\$0.00	\$0.00	\$0.00
Vo-Tech Initiative	Strategic Plan: Development of a strategic plan analyzing the current workforce forecast for greater New Haven relative to current programs; developing a new service delivery model with instructional focus areas. Conceptual Design: Planning, design and permitting activities associated with new / improved physical space for career pathways and training. Program Support: Matching grants to support existing and new programs in a manner consistent with workforce forecast and plan; fit out of space where appropriate. Matching Grants/Leverage for Facility Development: Account to support leverage to larger grant application for facility buildout.		\$0.00	\$0.00	\$0.00	\$0.00
Youth Engagement & Early Childhood	Create up to eight Youth and Community Hubs in existing City assets to provide flexible space for youth and community programming, both by the City and external sources. Priorities- West Rock Nature Center, Coogan Pavilion, Barnard Nature Center, Trowbridge Rec Center, East Rock Ranger Station, Goffe St Park Community Building, Atwater Senior Center, Salpento		\$0.00	\$5,750.00	\$5,750.00	\$52,951.13
Arts and Culture	Provide financial gap support for high profile civic events incl New Haven Grand Prix, July 4, Intl Festival and Open Studio.		\$0.00	\$45,000.00	\$45,000.00	\$15,000.00
Arts and Culture	Make grants available to program/event sponsors including movies and concerts in the park, cultural equity programming, neighborhood pop ups and publicly-accessible sporting events.		\$0.00	\$361,949.00	\$361,949.00	\$100,050.00
Arts and Culture	Support arts-focused program at summer camps and after-school programs as well as youth apprenticeship.		\$0.00	\$30,000.00	\$30,000.00	\$0.00

Investment	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Arts and Culture	Support marketing and promotional activities associated with summer recovery for community and economic sectors with cultural focus.		\$0.00	\$52,719.74	\$52,719.74	\$16,000.00
Arts and Culture (3rd)	Various programs to expand Arts and Culture including Creative Economic Empowerment Program, Creative Workforce Pipeline, and Creative Workforce Pipeline		\$0.00	\$0.00	\$0.00	\$0.00
Arts and Culture (3rd)	Personnel Cost related to programming		\$0.00	\$0.00	\$0.00	\$0.00
Arts and Culture (3rd)	<p>This grant program will focus on creative workers and creative entrepreneurship, driving Cultural Equity, and Inclusive Economic Development to build Black and Brown wealth by providing new and midlevel creative businesses and creative workers with professional development programs, technical assistance, access to funding, and mentorship opportunities. This program is open for individual creative workers and entrepreneurs to apply and/or service organizations that support them.</p> <p>The Creative workforce summit will be a submit that focus on creating a pipeline for emerging creative professionals through a cultural equity lens. This conference will take place annually and will focus on creating a workforce pipeline for emerging and midlevel arts administrators and creative workers. The Summit's priorities will be to discuss:</p> <ul style="list-style-type: none"> • Placing arts workers in local arts business and cultural organizations • To lessen the barrier to access into arts workforce jobs for creatives of color • To create job for creative professionals and help to close the wealth gap • To assist with the financial burden of arts and cultural businesses due to the pandemic • To provide funding for employee assistance to arts organizations • To fill a hiring gap that local arts and cultural organizations have due to the pandemic • To develop anti-oppressive work culture that increases hiring and retention rates 		\$0.00	\$0.00	\$0.00	\$0.00

Investment	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Arts and Culture (3rd)	<p>This grant program is an expansion of the creative sector relief fund that we have for local artists. This is a general fund for arts and cultural organizations who lost revenue or were unable to operate programming during the pandemic. This is particularly for organizations who were unable to qualify for financial support through other COVID-19 relief programs through the State or Federal government. •To help strengthen the health of our creative eco-system</p> <ul style="list-style-type: none"> •To help get arts and cultural organization back operating •For arts organizations who have demonstrated a deep commitment to the community and local artists and will use some of the funds to deepen that relationship and create paid opportunities for local artists <p>Funding can be allocated towards general operating support, workforce, and staffing; and/or organizational programming</p>		\$0.00	\$0.00	\$0.00	\$0.00
Arts and Culture (3rd)	<p>This grant program is to support city wide events and pop-up markets that support neighborhood-based events, that expand cultural equity programming, provide spiritual uplift, foster cultural vitality and help to booster the local creative economy through increased opportunity, activity, and foot traffic.</p>		\$0.00	\$0.00	\$0.00	\$0.00
Economic and Wealth Creation	<p>Micro-grant economic resiliency program for small businesses with less than five employees for general use on matching basis (75% grant to 25% business equity)</p>		\$0.00	\$0.00	\$0.00	\$0.00
Economic and Wealth Creation	<p>DECD Support CT Small Business 2022 - Partnership with Community Foundation Mission Investment Program with priority for Black, Brown and Women-owned businesses together with business support organizations all as part of Foundation's recent DECD grant award.</p>		\$0.00	\$0.00	\$0.00	\$0.00
Economic and Wealth Creation	<p>Neighborhood Commercial Capacity Grants - Relaunch of neighborhood commercial district initiative based on Main Street program model and intended leverage to infrastructure improvements (e.g.-streetscape).</p>		\$0.00	\$451.80	\$451.80	\$0.00
Economic and Wealth Creation	<p>Personnel Cost related to programming</p>		\$0.00	\$0.00	\$0.00	\$0.00

Investment	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
New Haven Land Bank	Development of a framework and implementation document including mission, goals and framework for operations based on state and national models/best practice together with budget and revenue targets for sustainability.		\$0.00	\$0.00	\$0.00	\$0.00
New Haven Land Bank	Entity Formation and Seed Funding - Organizational documents, legal support and seed funding for new entity.		\$0.00	\$0.00	\$0.00	\$0.00
New Haven Land Bank	Portfolio Acquisitions - Acquisition and conveyance of certain City-owned assets to build early-start portfolio for new entity.		\$0.00	\$0.00	\$0.00	\$0.00
I'm Home Initiative	Down Payment and Closing Cost Assistance Program Expansion - Expand the current program administered through LCI for income eligible applicants.		\$0.00	\$27,500.00	\$27,500.00	\$0.00
I'm Home Initiative	Homeownership Development Program - Support for acquisition and development of single-family and two-family dwellings as well as accessory dwelling units for impacted homeowners.		\$0.00	\$0.00	\$0.00	\$0.00
I'm Home Initiative	Public Service Development Program- Supportive Housing Partners to generate new units for 30% AMI under		\$0.00	\$0.00	\$0.00	\$0.00
I'm Home Initiative	Marketing and Program Communications-Intensive outreach program supported by navigators to inform New Have residents of new programs		\$0.00	\$562.50	\$562.50	\$0.00
I'm Home Initiative	Below Market Registry-Based on the Affordable Housing Task Force to develop searchable inventory of naturally-occurring affordable units citywide		\$0.00	\$0.00	\$0.00	\$0.00
I'm Home Initiative	Housing Navigator assist in development of Below Mark Registry, support outreach of City programs; develop a registry of all statewide available assistance programs, liaison for housing needs and access		\$0.00	\$0.00	\$0.00	\$0.00
I'm Home Initiative	Security Deposit Assistance Program - Income eligible applicants (based on HUD 300% FPG) will receive up to two months of rent (first and last) together with utility and deposit assistance		\$0.00	\$43,389.00	\$43,389.00	\$0.00
I'm Home Initiative	Personnel Cost related to programming		\$0.00	\$0.00	\$0.00	\$0.00

CITY DIRECT ALLOCATION OF CARES ACT FUNDING

BUDGET SUMMARY									
Federal Source	Budget Category	Agency Allocation	Budget Revisions	Revised Allocation	Agency Committed	YTD Expended	Agency Balance	Federal Award Amt.	Balance of Award
CDBG-CV	Basic Needs	300,113	23,537	323,650	0	258,650	65,000	360,361	36,711
CDBG-CV	Public Health & Safety	165,000	82,851	247,851	38,823	199,027	10,000	250,000	2,149
CDBG-CV	Support At-Risk Population	100,000	(157)	99,843	0	61,954	37,889	100,000	157
CDBG-CV	Housing Assistance\ Housing Stabilization	802,393	0	802,393	0	643,935	158,458	802,393	0
CDBG-CV	Economic Resiliency	420,700	0	420,700	0	262,261	158,440	500,000	79,300
CDBG-CV	Admin	223,639	(19,639)	204,000	59,835	144,165	0	223,639	19,639
CDBG-CV	Non-Congregate Housing	1,316,331	0	1,316,331	0	0	1,316,331	1,316,331	0
ESG-CV	Basic Needs	357,974	0	357,974	0	357,974	0	357,974	0
ESG-CV	Emergency Shelter Assistance/ Assistance to Unsheltered	345,093	50,000	395,093	34,238	360,855	0	420,093	25,000
ESG-CV	Rapid Re-Housing/ Homeless Prevention	1,680,371	(500,000)	1,180,371	297,546	882,825	0	1,680,371	500,000
ESG-CV	Admin	188,791	0	188,791	0	79,904	108,887	188,791	0
HOPWA-CV	HOPWA - CV	160,839	0	160,839	112,688	48,151	0	160,839	0
Grand Total		6,061,244	(363,409)	5,697,836	543,131	3,299,701	1,855,004	6,360,792	662,956

**Committed funds are the amount remaining in the agency contractual agreement (purchase order)

Non-Profit / Agency	Description	Original Allocation	Revisions	Revised Allocation	Committed	YTD Expended	Balance	Funding Source	Cares Act Category
Catholic Charities\Centro San Jose	To hire a full-time Case Manager and for the purchase of PPE.	45,000.00	0.00	45,000.00	0.00	0.00	45,000.00	CDBG-CV	Basic Needs
Christian Community Action	To hire a full-time Intake Coordinator.	40,000.00	25,000.00	65,000.00	0.00	65,000.00	0.00	CDBG-CV	Basic Needs
CitySeed, Inc.	To hire a temporary full-time staff member that will coordinate logistics and other duties for Square Meals New Haven.	15,793.00	13,537.00	29,330.00	0.00	29,330.00	0.00	CDBG-CV	Basic Needs
Community Action Agency of New Haven	To assist displaced or impacted COVID-19 low income clients with obtaining food and food products. As well as supplying their clients with basic needs such as PPE, personal hygiene products and other items that are needed to offset financial burden. They will provide transportation needs to employment or doctor's appointments with less risk factors.	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	CDBG-CV	Basic Needs
FISH of Greater New Haven	To purchase food for the P2P (Pantry to Pantry) Program only, funds should not be used for equipment or personnel costs.	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	CDBG-CV	Basic Needs
IRIS - Integrated Refugee & Immigrant Services	To hire a new full-time Case Manager.	35,000.00	0.00	35,000.00	0.00	35,000.00	0.00	CDBG-CV	Basic Needs
Marrakech Whalley Ave. Facility	To have access to EPA and FDA approved PPE and disinfecting supplies to help increase the safety of employees who work at the New Haven site, as well as any clients meeting with case workers or employment specialist.	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	CDBG-CV	Basic Needs

	Non-Profit / Agency	Description	Original Allocation	Revisions	Revised Allocation	Committed	YTD Expended	Balance	Funding Source	Cares Act Category
	Marrakech Young Adult Services Program	To purchase safety supplies for their facilities, aiming to reduce the risk of COVID-19 with this population. These supplies would be used at their two congregate 24/7 care setting for young adults with mental illness, and their Drop in Center for young adults associated with CT Mental Health Center who reside in New Haven.	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	CDBG-CV	Basic Needs
	New Haven Ecology Project	To provide a food distribution system with boxes of farm produce, bread and other food are packed into boxes and delivered to vulnerable New Haven families.	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	CDBG-CV	Basic Needs
	r kids Inc	To provide basic need items (food, grocery bags, and medical supplies) for families.	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	CDBG-CV	Basic Needs
	Solar Youth	To extend their fall after-school program to include one full day each week to serve youth ages 5-12 on days when they do not have school as per New Haven Public Schools' hybrid OR all remote learning pandemic schedule. This will be offered to families who reside in West Rock and Eastview Terrace public housing neighborhoods and need these specific child care services due to COVID.	9,320.00	0.00	9,320.00	0.00	9,320.00	0.00	CDBG-CV	Basic Needs
	Vertical Church	To provide home delivery of groceries to senior citizens of New Haven on a bi-weekly schedule. The list of recipients is coordinated through Elderly Services Department of the City of New Haven.	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	CDBG-CV	Basic Needs
	Believe In Me Empowerment Corporation	To purchase physical barriers, partitions and PPE (no communal areas are to be used).	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	CDBG-CV	Public Health & Safety
	Boys and Girls Club of New Haven	To hire a part-time healthcare provider to track attendance, set policies for contact tracing and monitor health standards and the purchase of an outdoor tent with room dividers.	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	CDBG-CV	Public Health & Safety
	CT Harm Reduction Alliance	To Increase targeted street outreach and mobilize the Street	0.00	25,000.00	25,000.00	25,000.00	0.00	0.00	CDBG-CV	Public Health & Safety
	Department of Elderly Services	To provide basic needs to seniors that will promote them staying at home, including basic hygiene items.	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	CDBG-CV	Public Health & Safety
	Fair Haven Community Health Clinic	To make required changes to the Dental Operatory required to ensure safe dental care during COVID-19 by engaging an HVAC contractor to install a new compressor and ducting system that will provide them with the airflow required to deliver full service dental procedures, including high-risk aerosolized procedures of drilling and complex extractions.	25,000.00	(25,000.00)	0.00	0.00	0.00	0.00	CDBG-CV	Public Health & Safety

	Non-Profit / Agency	Description	Original Allocation	Revisions	Revised Allocation	Committed	YTD Expended	Balance	Funding Source	Cares Act Category
	Hope for New Haven/CERCLE	To equip child care providers serving low-to-moderate income families in New Haven with electrostatic handheld sanitizers to disinfect toys and surfaces, ensuring safety for children.	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	CDBG-CV	Public Health & Safety
	New Haven YMCA Youth Center	To continue to service the community and first responders who need or desire emergency childcare services as the public schools begin to open as well as opening as an alternative site for virtual learning to be held at the New Haven YMCA Youth Center.	15,000.00	0.00	15,000.00	11,431.12	3,568.88	0.00	CDBG-CV	Public Health & Safety
	Project MORE, Inc.	To create a warm drop off location, and a place for immediately connecting returning citizens with service providers upon release and provide education concerning Covid-19 and make them aware of the testing sites in the City.	40,000.00	0.00	40,000.00	0.40	39,999.60	0.00	CDBG-CV	Public Health & Safety
	Quest Diagnostics	Funds will be used to provide community and employment based COVID-19 testing.	0.00	85,000.00	85,000.00	2,391.66	82,608.34	0.00	CDBG-CV	Public Health & Safety
	Yale University	To use the SSP's program Community Health Van to travel to COVID-19 hotspots and bring services and supplies to people so they are able to adhere to social distancing and prevent unnecessary trips and interactions with others in the community. Please note, the distribution of smoking pipes, fentanyl test strips and Narcan/Naloxone kits are not eligible activities.	20,000.00	(2,149.37)	17,850.63	0.00	17,850.63	0.00	CDBG-CV	Public Health & Safety
	Agency on Aging SCCT	To provide fresh food to older adults (65+), who are low income (150% FPL) and are unable to grocery shop during the pandemic due to social distancing recommendations.	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	CDBG-CV	Support At-Risk Population

	Non-Profit / Agency	Description	Original Allocation	Revisions	Revised Allocation	Committed	YTD Expended	Balance	Funding Source	Cares Act Category
	Beulah Heights Social Integration Program	To provide food bags made up by volunteers and distributed to senior citizens and unemployed and underemployed individuals and families living in the Dixwell and Newhallville community who have suffered financial hardship and/or loss during the pandemic. Coordination with the City's Elderly Department Director and the Food Systems Policy Director will be imperative for this program.	10,000.00	(157.30)	9,842.70	0.00	9,842.70	0.00	CDBG-CV	Support At-Risk Population
	Junta for Progressive Action - Cafecito Con	For the continuation of the immigration services provided by the Immigration Paralegal by expanding the position to full time and improving outreach through weekly live informational videos.	27,889.00	0.00	27,889.00	0.00	0.00	27,889.00	CDBG-CV	Support At-Risk Population
	Project MORE, Inc.	To hire a Housing Navigator who will assist homeless returning citizens in locating appropriate housing at the Reentry Welcome Center in partnership with the City of New Haven.	52,111.00	0.00	52,111.00	0.00	52,111.00	0.00	CDBG-CV	Support At-Risk Population
	CASTLE	Provide housing stabilization and supports to households at risk of foreclosure or eviction as a direct result of the COVID19 pandemic. Activities may include the provision of rental assistance after all other sources of assistance and forbearance have been exhausted, eviction mitigation services, emergency mortgage assistance, foreclosure mitigation services and expansion of Legal Aid. Administered by LCI.	802,393.00	0.00	802,393.00	0.00	643,934.82	158,458.18	CDBG-CV	Housing Assistance \ Housing Stabilization
	New Haven Partnership Loan Program	To provide support and assistance to small businesses directly affected by COVID-19. Activities may include financial counseling, technical assistance and economic development assistance to support re-opening requirements and economic viability. Support workforce development, job training, education and child care support activities for households directly affected by COVID-19 in need of support to reenter the workforce. Administered by Economic Development.	250,000.00	0.00	250,000.00	0.00	109,136.50	140,863.50	CDBG-CV	Economic Resiliency
	Casa Otonal	Daycare with outreach through Casa Otonal residents	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	CDBG-CV	Economic Resiliency
	CitySeed - Kitchen	Create a Marketplace for CitySeed; update product packaging; reposition CitySeed from catering to direct-to-consumer packaged goods/takeout meals	16,192.40	0.00	16,192.40	0.00	16,192.40	0.00	CDBG-CV	Economic Resiliency
	CommuniCare	Vocational training for two uniquely vulnerable groups: families for whom Child Protective Services are filed and for families in the SAFE Family Recovery Program (supporting family caregivers with substance abuse problems)	17,576.00	0.00	17,576.00	0.00	0.00	17,576.00	CDBG-CV	Economic Resiliency

	Non-Profit / Agency	Description	Original Allocation	Revisions	Revised Allocation	Committed	YTD Expended	Balance	Funding Source	Cares Act Category
	Hope for NHV Inc	Recruit, train and place 3 unemployed and/or underemployed individuals into full-time positions as early childhood educators	44,932.00	0.00	44,932.00	0.00	44,932.00	0.00	CDBG-CV	Economic Resiliency
	Marrekech	Capital improvements for East Street Arts Social Enterprise to increase work space, improve accessibility and reduce the risk of COVID spread for the artisans who work there	27,000.00	0.00	27,000.00	0.00	27,000.00	0.00	CDBG-CV	Economic Resiliency
	Westville Village Renaissance Alliance	Create Westville outdoor marketplace to extend buying season	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	CDBG-CV	Economic Resiliency
	Program Administration\ Oversight	Funds will be used to cover costs associated with preparing the substantial amendment for the proposed use of funds, program oversight, federal compliance, monitoring and reporting to HUD. *Personnel costs should not reimburse for the general function of government per HUD regulations. If tasks performed are part of one's typical job description, they should not be reimbursed under this supplemental grant allocation. Administered by Management and Budget.	223,639.00	(223,639.00)	0.00	0.00	0.00	0.00	CDBG-CV	Admin
	Yale New Haven Hospital	Covid Testing Wellness Room at 200 Orange - Cost is \$65 a test - CT DAS Master Contract 21PSX0049	0.00	80,000.00	80,000.00	34,835.00	45,165.00	0.00	CDBG-CV	Admin
	New Haven Boys and Girls Club	Funds will be used to cover the cost of HVAC replacement	0.00	99,000.00	99,000.00	0.00	99,000.00	0.00	CDBG-CV	Admin
	New Haven Ecology	Funds will be used to cover facility improvements to help prevent COVID 19.	0.00	25,000.00	25,000.00	25,000.00	0.00	0.00	CDBG-CV	Admin
	Non-Congregate Housing	Funds will be used support a Non-Congregate Housing Acquisition and Rehabilitation to be used as COVID-Safe Shelter. These funds will be combined with the City's former allocation of \$500,000 in ESG-CV from Tranche 2 and funding from the State of Connecticut to support the project.	1,316,331.00	0.00	1,316,331.00	0.00	0.00	1,316,331.00	CDBG-CV	Non-Congregate Housing
	Christian Community Action	To supplement the salary of the NSA (Neighborhood Services Advocate), who provides services to families and senior citizens needing emergency food, information about and referral to programs within CCA and other community organizations.	50,000.00	101,500.00	151,500.00	0.00	151,500.00	0.00	ESG-CV	Basic Needs

	Non-Profit / Agency	Description	Original Allocation	Revisions	Revised Allocation	Committed	YTD Expended	Balance	Funding Source	Cares Act Category
	Emergency Shelter Management Services, In. (HVAC)	Funds will be used for medically necessary repairs to the HVAC system in the current shelter space. The dormitory space will need to have a ventilation/exhaust system separate from the administrative area in this large two room structure. Facility will be used as an isolation Center for individuals who are experiencing homelessness, are confirmed COVID19, and do not require hospitalization. The facility is staffed by two medical staff and one administrative staff on site with a security detail provided by New Haven Police Department and custodial staff provided by Eco-Urban Pioneers. No HVAC estimate was included. Also requesting renovation funds for the seriously outdated bathrooms. The upgrades to these areas will assist in supporting a healthier environment to serve the clients. Also, the upgrades will be a cost.	101,500.00	(101,500.00)	0.00	0.00	0.00	0.00	ESG-CV	Basic Needs
	Liberty Community Services	To hire 1.6 FTE Service Navigators to make showers and laundry available by appointment/referral 7 days a week, provide prepared meals and packaged food and beverages, make referrals to services, the purchase of two sets of commercial grade washers and dryers and acquire and maintain an inventory of laundry supplies, purchase towels and grooming supplies, purchase and maintain an inventory basic needs that cannot be acquired through donations, i.e., undergarments, backpacks, washable laundry bags, etc.	146,474.00	0.00	146,474.00	0.00	146,474.00	0.00	ESG-CV	Basic Needs
	Marrakech Taking Initiative Center (TIC)	To hire one TIC Manager and one TIC Engagement Specialist to extend program hours to an additional 25 hours a week as well as the purchase of vehicle barrier between passenger and driver, electrostatic sprayers, clear partitions and dividers, PPE, Air Purifier. Please note, the purchase of Narcan and COVID take home kits are not eligible activities.	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00	ESG-CV	Basic Needs
	A Royal Flush	Provide portable toilets for use by people living in unsheltered situations.	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	ESG-CV	Emergency Shelter Assistance/ Assistance to Unsheltered
	Columbus House	For HVAC upgrades, shelter improvements, and cleaning necessitated by COVID-19 at the main shelter.	140,093.00	0.00	140,093.00	25,420.46	114,672.54	0.00	ESG-CV	Emergency Shelter Assistance/ Assistance to Unsheltered

	Non-Profit / Agency	Description	Original Allocation	Revisions	Revised Allocation	Committed	YTD Expended	Balance	Funding Source	Cares Act Category
	Liberty Community Services	To hire a dedicated outreach worker to direct outreach activities to unsheltered people living in places unfit for human habitation. Outreach worker will engage this population to bridge them to services offered through Operation CLEAN.	50,000.00	0.00	50,000.00	6,472.98	43,527.02	0.00	ESG-CV	Emergency Shelter Assistance/ Assistance to Unsheltered
	New Reach	To help in mitigating the spread of the virus such as regularly scheduled deep cleanings of the shelter sites, plexiglass room dividers to be placed between beds in shared client rooms and common areas (Martha's Place and Life Haven), desktop moveable plexiglass structures for in-person client meetings and personal protective equipment for frontline staff.	85,000.00	0.00	85,000.00	2,344.61	82,655.39	0.00	ESG-CV	Emergency Shelter Assistance/ Assistance to Unsheltered
	Youth Continuum	To expand services to youth by providing adequate physical space, isolation space and additional clinical assistance. The agency would be able to utilize the entire apartment complex located at 315-319 Winthrop Ave, in order to maintain appropriate distance for youth residing in the crisis housing project.	70,000.00	0.00	70,000.00	0.00	70,000.00	0.00	ESG-CV	Emergency Shelter Assistance/ Assistance to Unsheltered
	Columbus House	To hire a new Rapid Re-housing Case Manager, Eviction Prevention Case Manager and Employment Specialist and provide rental assistance and client support for credit repair.	400,000.00	0.00	400,000.00	107,368.24	292,631.76	0.00	ESG-CV	Rapid Re-Housing/ Homeless Prevention
	Columbus House	To support the purchase of the New Haven Village Suites located at 3 Long Wharf Drive to use immediately as COVID-Safe Emergency Shelter - ultimate goal of increasing the stock of affordable housing in New Haven post-pandemic.	500,000.00	(500,000.00)	0.00	0.00	0.00	0.00	ESG-CV	Rapid Re-Housing/ Homeless Prevention
	Liberty Community Services Rapid Rehousing	To assist New Haven households (individuals or families) to end or prevent a period of homelessness due to COVID-19 by providing time-limited housing case management and rental assistance with the hiring of two new Case Managers.	300,000.00	(119,092.55)	180,907.45	0.00	180,907.45	0.00	ESG-CV	Rapid Re-Housing/ Homeless Prevention
	Liberty Community Services Homeless Prevention	To help New Haven households prevent a period of homelessness due to COVID-19 by providing one time financial assistance of \$2,000 on average for short term housing	41,514.00	119,092.55	160,606.55	13,179.31	147,427.24	0.00	ESG-CV	Rapid Re-Housing/ Homeless Prevention
	Marrakech Outreach & Engagement	To hire an additional case management support, security deposit/rental subsidy assistance, and offering health-related resources through Marrakech's Outreach and Engagement program, which aims to reduce the risk of COVID-19 spread amongst the homeless population, including encampments. Please note, the purchase of Fentanyl is not an eligible activity.	38,857.00	0.00	38,857.00	0.00	38,857.00	0.00	ESG-CV	Rapid Re-Housing/ Homeless Prevention

	Non-Profit / Agency	Description	Original Allocation	Revisions	Revised Allocation	Committed	YTD Expended	Balance	Funding Source	Cares Act Category
	NewReach	To hire one full-time Case Manager and financial assistance to households facing hardships due to COVID-19.	400,000.00	0.00	400,000.00	176,998.47	223,001.53	0.00	ESG-CV	Rapid Re-Housing/ Homeless Prevention
	Program Administration\ Oversight	Funds will be used to cover costs associated with preparing the substantial amendment for the proposed use of funds, program oversight, federal compliance, monitoring and reporting to HUD. *Personnel costs should not reimburse for the general function of government per HUD regulations. If tasks performed are part of one's typical job description, they should not be reimbursed under this supplemental grant allocation. Administered by Management and Budget.	188,791.00	0.00	188,791.00	0.00	79,904.40	108,886.60	ESG-CV	Admin
	Columbus House	To provide HOPWA eligible clients with tenant based rental assistance for 2 years.	92,073.00	(82,823.65)	9,249.35	0.00	9,249.35	0.00	HOPWA-CV	HOPWA - CV
	Liberty Community Services	To provide rental assistance support and housing support for those with an expressed need that is HOPWA eligible. Assistance includes rental startup and one-time housing assistance.	68,766.00	0.00	68,766.00	29,864.61	38,901.39	0.00	HOPWA-CV	HOPWA - CV
	New Reach	To provide tenant based rental assistance (TBRA) and security deposits (permanent housing placement/PHP) to HOPWA-CV eligible clients.	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	HOPWA-CV	HOPWA - CV
	Staywell	To provide tenant based rental assistance (TBRA) and short-term rent, mortgage and utility assistance (STRMU) and \$12,823.65 for identified supportive services and/or personnel to HOPWA-CV eligible clients.	0.00	32,823.65	32,823.65	32,823.65	0.00	0.00	HOPWA-CV	HOPWA - CV

GENERAL FUND SELECTED REVENUE SUMMARY**FISCAL YEAR 2022-2023****MONTH ENDING: OCTOBER 2022**A comparison of selected revenue sources, compared to the same period in the prior fiscal year are cited below.**Intergovernmental (State) Revenue**

Revenue Source Description	FY 2016-17 YTD	FY 2017-18 YTD	FY 2018-19 YTD	FY 2019-20 YTD	FY 2020-21 YTD	FY 2021-22 YTD	FY 2022-23 YTD	Net Change FY 23 V FY 22 Gain / (Loss)	Net Change Percentage
Education Cost Sharing	\$35,627,381	\$38,575,494	\$35,695,462	\$35,627,381	\$35,627,381	\$35,627,381	\$35,627,381	\$0	0%
Tiered PILOT	\$0	\$0	\$0	\$0	\$0	\$91,291,654	\$0	(\$91,291,654)	-100%
PILOT-College & Hospital	\$40,483,204	\$0	\$36,545,383	\$0	\$0	\$0	\$0	\$0	0%
PILOT-State Property	\$6,013,572	\$0	\$5,146,251	\$0	\$0	\$0	\$0	\$0	0%
PILOT-Rev Sharing	\$14,584,940	\$0	\$15,246,372	\$0	\$0	\$0	\$0	\$0	0%
Pequot Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%

Local Revenue Sources

Revenue Source Description	FY 2016-17 YTD	FY 2017-18 YTD	FY 2018-19 YTD	FY 2019-20 YTD	FY 2020-21 YTD	FY 2021-22 YTD	FY 2022-23 YTD	Net Change FY 23 V FY 22 Gain / (Loss)	FY 2023-22 YTD
Real Estate Con. Tax	\$607,829	\$744,237	\$605,917	\$752,764	\$715,831	\$890,168	\$1,178,211	\$288,043	32%
City Clerk Fee's	\$129,688	\$121,190	\$114,192	\$142,226	\$101,759	\$159,600	\$107,903	(\$51,696)	-32%
Building Permits	\$2,134,117	\$3,205,376	\$2,159,097	\$3,609,430	\$11,055,612	\$3,031,968	\$3,510,637	\$478,669	16%
Parking Tags	\$1,524,396	\$1,619,712	\$1,479,946	\$1,528,044	\$412,372	\$901,998	\$632,944	(\$269,054)	-30%
Parking Meters*	\$2,201,606	\$2,153,851	\$2,071,474	\$2,383,503	\$1,137,164	\$1,471,683	\$1,391,193	(\$80,491)	-5%

*** PARKING METER DETAIL**

Parking Meter Description	FY 2016-17 YTD	FY 2017-18 YTD	FY 2018-19 YTD	FY 2019-20 YTD	FY 2020-21 YTD	FY 2021-22 YTD	FY 2022-23 YTD	Net Change FY 23 V FY 22 Gain / (Loss)	FY 2023-22 YTD
Other	\$4,500	\$5,000	\$1,357	\$34,540	(\$14,816)	\$5	\$108	\$103	2054%
Meter Bags	\$394,707	\$252,455	\$202,510	\$142,297	\$220,182	\$109,680	\$118,896	\$9,216	8%
Meter Coin Revenue	\$731,519	\$671,658	\$594,001	\$527,125	\$201,805	\$226,319	\$228,243	\$1,924	1%
Meter Credit Card Revenue	\$714,547	\$790,049	\$761,263	\$657,087	\$307,641	\$536,511	\$449,572	(\$86,939)	-16%
Pay by Cell	\$329,086	\$409,383	\$491,298	\$1,011,421	\$412,252	\$587,115	\$584,080	(\$3,035)	-1%
Voucher Revenue	\$27,246	\$25,307	\$21,044	\$11,033	\$10,099	\$12,054	\$10,294	(\$1,760)	-15%
	\$2,201,606	\$2,153,851	\$2,071,474	\$2,383,503	\$1,137,164	\$1,471,683	\$1,391,193	(\$80,491)	-5%

REVENUE SUMMARY ANALYSIS
FISCAL YEAR 2022-2023
MONTH ENDING; OCTOBER 2022

	A	B	C	D	E	F	G	H
	FY 2016-17 through 10/31/2016	FY 2017-18 through 10/31/2017	FY 2018-19 through 10/31/2018	FY 2019-20 through 10/31/2019	FY 2020-21 through 10/31/2020	FY 2021-22 through 10/31/2021	FY 2022-23 through 10/31/2022	F-E FY 23 Vs 22 YTD +/-
CITY SOURCES								
PROPERTY TAXES	\$128,721,256	\$129,295,042	\$129,295,042	\$146,846,071	\$149,047,742	\$152,396,880	\$158,563,700	\$6,166,820
LICENSES, PERMITS & FEES	\$5,070,620	\$5,716,287	\$3,920,047	\$5,862,966	\$12,861,113	\$4,968,543	\$5,621,971	\$653,428
INVESTMENT INCOME	\$32,697	\$6,635	\$479,541	\$628,433	\$47,927	\$89,848	\$628,287	\$538,439
RENTS & FINES	\$68,220	\$1,623,766	\$1,552,387	\$1,608,406	\$215,985	\$1,042,358	\$720,610	(\$321,748)
PAYMENTS IN LIEU OF TAXES	\$713,722	\$619,240	\$149,766	\$376,376	\$378,266	\$1,097,124	\$948,208	(\$148,916)
OTHER TAXES AND ASSESSMENTS	\$3,392,439	\$871,297	\$621,917	\$768,764	\$731,831	\$902,168	\$1,190,211	\$288,043
MISCELLANEOUS & OTHER REVENUE	\$479,753	\$517,812	\$926,015	\$3,243,862	\$422,769	\$515,392	\$3,876,328	\$3,360,936
CITY SOURCES SUB-TOTAL	\$138,478,707	\$138,650,079	\$136,944,715	\$159,334,878	\$163,705,633	\$161,012,313	\$171,549,314	\$10,537,001
STATE SOURCES								
STATE GRANTS FOR EDUCATION	\$40,678,096	\$43,673,125	\$0	\$35,627,381	\$35,627,381	\$35,627,381	\$35,627,381	\$0
STATE GRANTS & PILOTS	\$63,822,758	\$0	\$57,562,376	\$0	\$714,604	\$91,985,632	\$8,127,741	(\$83,857,891)
STATE SOURCES SUB-TOTAL	\$104,500,854	\$43,673,125	\$57,562,376	\$35,627,381	\$36,341,985	\$127,613,013	\$43,755,122	(\$89,857,891)
GRAND TOTAL	\$242,979,561	\$182,323,204	\$194,507,091	\$194,962,259	\$200,047,618	\$288,625,326	\$215,304,436	(\$73,320,890)

**SUMMARY OF TAX COLLECTIONS
FISCAL YEAR 2022-2023
MONTH ENDING; OCTOBER 2022**

SUMMARY OF TAX COLLECTIONS

Collection Date	Fiscal Year 2016-17 Collections 10/28/2016	Fiscal Year 2017-18 Collections 10/27/2017	Fiscal Year 2018-19 Collections 11/2/2018	Fiscal Year 2019-20 Collections 11/1/2019	Fiscal Year 2020-21 Collections 10/30/2020	Fiscal Year 2021-22 Collections 10/29/2021	Fiscal Year 2022-23 Collections 10/28/2022	Fiscal Year 2022-23 Budget	FY 2022-23 % Budget Collected
I. Current Taxes									
Real Estate	\$104,322,651	\$106,092,884	\$119,414,304	\$118,652,279	\$122,128,516	\$123,044,516	\$131,295,614	\$252,891,814	52%
Personal Property	\$14,736,724	\$14,268,820	\$15,449,935	\$16,107,574	\$15,302,663	\$16,256,019	\$15,392,263	\$26,219,007	59%
Motor Vehicle	\$8,631,963	\$7,813,916	\$10,262,938	\$10,478,231	\$10,588,032	\$11,548,658	\$10,428,102	\$15,477,143	67%
Supplemental MV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,030,027	0%
Current Interest	\$201,067	\$205,331	\$242,871	\$245,119	\$144,626	\$270,124	\$296,544	\$1,000,000	30%
Tax Initiative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,177,612	0%
Sub-Total	\$127,892,405	\$128,380,951	\$145,370,048	\$145,483,203	\$148,163,837	\$151,119,317	\$157,412,523	\$298,795,603	53%
II. Delinquent Collections									
Delinquent Taxes	\$686,516	\$771,756	\$859,581	\$1,098,068	\$729,858	\$1,031,303	\$941,187	\$1,650,000	57%
Delinquent Interest	\$142,335	\$154,646	\$205,405	\$264,800	\$154,047	\$246,260	\$209,990	\$700,000	30%
Sub-Total	\$828,851	\$926,402	\$1,064,986	\$1,362,868	\$883,905	\$1,277,563	\$1,151,177	\$2,350,000	49%
Grand Total Collections	\$128,721,256	\$129,307,353	\$146,435,034	\$146,846,071	\$149,047,742	\$152,396,880	\$158,563,700	\$301,145,603	53%

GENERAL FUND REVENUE REPORT
FISCAL YEAR 2022-2023
MONTH ENDING: OCTOBER 2022

<u>Account Description</u>	A	B	C	D C / A	E	F E - A
<u>Account Description</u>	<u>FY 2022-23 Approved Budget</u>	<u>October-22 Monthly Collection</u>	<u>Year to Date Cummulative Total</u>	<u>Year to Date % of Budget Collected</u>	<u>FY 2022-23 Year End Forecast</u>	<u>Budget VS Forecast</u>
Section I. General Property Taxes						
<u>Current Taxes</u>						
Real Estate	\$252,891,814	\$1,331,035	\$131,295,614	51.92%	\$256,377,627	\$3,485,813
Personal Property	\$26,219,007	\$50,539	\$15,392,263	58.71%	\$27,524,904	\$1,305,897
Motor Vehicle	\$15,477,143	\$262,323	\$10,428,102	67.38%	\$14,778,953	(\$698,190)
Supplemental Motor Vehicle	\$2,030,027	\$0	\$0	0.00%	\$2,030,027	\$0
Current Interest	\$1,000,000	\$68,176	\$296,544	29.65%	\$1,300,000	\$300,000
Tax Collection Initiatives:	\$1,177,612	\$0	\$0	0.00%	\$0	(\$1,177,612)
<i>Sub-Total</i>	<u>\$298,795,603</u>	<u>\$1,712,073</u>	<u>\$157,412,523</u>	<u>52.68%</u>	<u>\$302,011,511</u>	<u>\$3,215,908</u>
<u>Delinquent City Taxes</u>						
Real Estate & Personal Property	\$1,650,000	\$941,187	\$941,187	57.04%	\$2,250,000	\$600,000
Interest & Penalties	\$700,000	\$209,990	\$209,990	30.00%	\$900,000	\$200,000
<i>Sub-Total</i>	<u>\$2,350,000</u>	<u>\$1,151,177</u>	<u>\$1,151,177</u>	<u>48.99%</u>	<u>\$3,150,000</u>	<u>\$800,000</u>
<u>Sec I. Property Taxes Total</u>	<u>\$301,145,603</u>	<u>\$2,863,250</u>	<u>\$158,563,700</u>	<u>52.65%</u>	<u>\$305,161,511</u>	<u>\$4,015,908</u>

GENERAL FUND REVENUE REPORT
FISCAL YEAR 2022-2023
MONTH ENDING: OCTOBER 2022

<u>Account Description</u>	A <u>FY 2022-23 Approved Budget</u>	B <u>October-22 Monthly Collection</u>	C <u>Year to Date Cummulative Total</u>	D C / A <u>Year to Date % of Budget Collected</u>	E <u>FY 2022-23 Year End Forecast</u>	F E - A <u>Budget VS Forecast</u>
Section II. State Grants						
<u>State Grants for Education</u>						
Education Cost Sharing	\$142,509,525	\$35,627,381	\$35,627,381	25.00%	\$142,509,525	\$0
Special Education Reimbursement	\$0	\$0	\$0	0.00%	\$0	\$0
State Aid for Constr. & Reconst	\$0	\$0	\$0	0.00%	\$0	\$0
Health Svc-Non-Public Schools	\$35,000	\$0	\$0	0.00%	\$35,000	\$0
School Transportation	\$0	\$0	\$0	0.00%	\$0	\$0
Education, Legally Blind	\$0	\$0	\$0	0.00%	\$0	\$0
Sub-Total	\$142,544,525	\$35,627,381	\$35,627,381	24.99%	\$142,544,525	\$0
<u>City PILOT and State Grants</u>						
PILOT: State Property	\$0	\$0	\$0	0.00%	\$0	\$0
PILOT: Colleges & Hospitals	\$0	\$0	\$0	0.00%	\$0	\$0
Tiered PILOT	\$91,451,079	\$0	\$0	0.00%	\$91,451,079	\$0
Distressed Cities Exemption	\$0	\$0	\$0	0.00%	\$0	\$0
Tax Relief for the Elderly-Freeze	\$0	\$0	\$0	0.00%	\$0	\$0
Homeowners Tax Relief-Elderly Circu	\$0	\$0	\$0	0.00%	\$0	\$0
Tax Abatement	\$0	\$0	\$0	0.00%	\$0	\$0
Reimb.-Low Income Veterans	\$0	\$0	\$0	0.00%	\$0	\$0
Reimb. - Disabled	\$0	\$0	\$0	0.00%	\$0	\$0
Pequot Funds	\$5,503,352	\$0	\$0	0.00%	\$5,503,352	\$0
Telecommunications Property Tax	\$625,000	\$0	\$0	0.00%	\$625,000	\$0
Town Aid: Roads	\$1,254,027	\$637,383	\$637,383	50.83%	\$1,254,027	\$0
Agriculture Rents and Taxes	\$0	\$0	\$0	0.00%	\$0	\$0
Municipal Revenue Sharing/PILOT	\$15,246,372	\$0	\$0	0.00%	\$15,246,372	\$0
Motor Vehicle Tax Red. PILOT	\$5,952,569	\$0	\$5,952,569	100.00%	\$5,952,569	\$0
Grants for Municipal Projects	\$0	\$0	\$0	0.00%	\$0	\$0
Municipal stabilization grant	\$1,675,450	\$0	\$0	0.00%	\$1,675,450	\$0
Grants for Municipal Projects	\$0	\$0	\$0	0.00%	\$0	\$0
Municipal Revenue Sharing PA 22-118	\$0	\$1,430,865	\$1,430,865	100.00%	\$1,430,865	\$1,430,865
Municipal Gaming Revenue	\$0	\$0	\$0	0.00%	\$0	\$0
Off Track Betting	\$350,000	\$31,300	\$106,923	30.55%	\$225,000	(\$125,000)
Sub-Total	\$122,057,849	\$2,099,549	\$8,127,741	6.66%	\$123,363,714	\$1,305,865
Section II State Grants Total	\$264,602,374	\$37,726,930	\$43,755,122	16.54%	\$265,908,239	\$1,305,865

GENERAL FUND REVENUE REPORT
FISCAL YEAR 2022-2023
MONTH ENDING: OCTOBER 2022

<u>Account Description</u>	A <u>FY 2022-23 Approved Budget</u>	B <u>October-22 Monthly Collection</u>	C <u>Year to Date Cummulative Total</u>	D C / A <u>Year to Date % of Budget Collected</u>	E <u>FY 2022-23 Year End Forecast</u>	F E - A <u>Budget VS Forecast</u>
Section III. License, Permits, & Fees						
Other Agencies	\$35,000	\$5,130	\$15,400	44.00%	\$35,000	\$0
Maps/Bid Documents	\$0	\$0	\$155	100.00%	\$155	\$155
Office of Technology	\$0	\$255	\$255	100.00%	\$255	\$255
Parks Lighthouse (Admission & Conce	\$70,000	\$140	\$123,891	176.99%	\$123,891	\$53,891
Park Dept.-Carousel & Bldng	\$1,000	\$0	\$1,233	123.30%	\$1,233	\$233
Park Dept.-Other Fees	\$70,000	\$4,621	\$19,723	28.18%	\$70,000	\$0
Town Clerk/City Clerk	\$350,000	\$20,987	\$107,903	30.83%	\$350,000	\$0
Police Service	\$100,000	\$12,517	\$41,625	41.62%	\$100,000	\$0
Police - Animal Shelter	\$5,000	\$0	\$450	9.00%	\$5,000	\$0
Police-General Fingerprinting	\$50,000	\$0	\$0	0.00%	\$50,000	\$0
Police - Towing	\$0	\$3,696	\$11,316	100.00%	\$11,316	\$11,316
Fire Service	\$80,000	\$13,622	\$58,935	73.67%	\$80,000	\$0
Fire Insurance Recoveries	\$100,000	\$0	\$0	0.00%	\$100,000	\$0
Fire Services-Vacant Building	\$200,000	\$0	\$0	0.00%	\$200,000	\$0
Fire Prevention Services	\$125,000	\$0	\$0	0.00%	\$125,000	\$0
Non Life Fire Hazard Reg. Fees	\$125,000	\$0	\$0	0.00%	\$125,000	\$0
Health Services	\$333,495	\$536	\$22,632	6.79%	\$333,495	\$0
School Based Health Clinic Permit Fee	\$0	\$0	\$0	0.00%	\$0	\$0
Registrar of Vital Stats.	\$630,000	(\$5,579)	\$186,433	29.59%	\$630,000	\$0
Lead Inspection Fees	\$0	\$814	\$5,728	100.00%	\$5,728	\$5,728
P.W.-Public Space Lic./Permits	\$250,000	\$18,918	\$47,256	18.90%	\$250,000	\$0
Public Works Evictions	\$3,500	\$0	\$100	2.86%	\$3,500	\$0
Public Works Bulk Trash	\$11,000	\$950	\$3,450	31.36%	\$11,000	\$0
Storm Water	\$6,000	\$0	\$500	8.33%	\$6,000	\$0
Residential Parking	\$0	\$0	\$0	0.00%	\$0	\$0
Traffic & Parking/Meter Receipts	\$3,750,000	\$310,422	\$1,391,193	37.10%	\$3,750,000	\$0
TT&P Permits	\$0	\$0	\$0	0.00%	\$0	\$0
Building Inspections	\$15,000,000	\$716,239	\$3,510,637	23.40%	\$15,000,000	\$0
Permit and License Center OBIE	\$65,000	\$5,500	\$17,290	26.60%	\$65,000	\$0
High School Athletics	\$35,000	\$5,867	\$5,867	16.76%	\$35,000	\$0
LCI Ticket Collections	\$50,000	\$0	\$50,000	100.00%	\$50,000	\$0
Engineer's Cost Recovery	\$7,500	\$0	\$0	0.00%	\$7,500	\$0
Sec. III Lic., Permits, Fees Total	\$21,452,495	\$1,114,634	\$5,621,971	26.21%	\$21,524,073	\$71,578
Section IV. Interest Income						
Section IV. Interest Income Total	\$500,000	\$13,026	\$628,287	125.66%	\$628,287	\$128,287
Section V. Rents and Fines						
Received from Rents						
Parks Employee Rents	\$10,800	\$700	\$2,800	25.93%	\$10,800	\$0
Misc. Comm Dev Rent	\$15,000	\$0	\$3,765	25.10%	\$15,000	\$0
Coliseum Lots	\$240,000	\$0	\$60,000	25.00%	\$240,000	\$0
Parking Space Rental	\$3,000	\$165	\$825	27.50%	\$3,000	\$0
Sub-Total	\$268,800	\$865	\$67,390	25.07%	\$268,800	\$0
Received from Fines						
Superior Court	\$50,000	\$0	\$0	0.00%	\$50,000	\$0
Parking Tags	\$3,850,000	\$137,354	\$632,944	16.44%	\$2,200,000	(\$1,650,000)
Parking Tags-Street Sweeping	\$0	\$0	\$0	0.00%	\$0	\$0
Delinquent Tag Collections	\$0	\$0	\$0	0.00%	\$0	\$0
Police False Alarm	\$100,000	\$13,436	\$18,525	18.53%	\$75,000	(\$25,000)
P.W. Public Space Violations	\$8,000	\$500	\$1,750	21.88%	\$8,000	\$0
Sub-Total	\$4,008,000	\$151,290	\$653,220	16.30%	\$2,333,000	(\$1,675,000)
Section V. Rents and Fine Total	\$4,276,800	\$152,155	\$720,610	16.85%	\$2,601,800	(\$1,675,000)

GENERAL FUND REVENUE REPORT
FISCAL YEAR 2022-2023
MONTH ENDING: OCTOBER 2022

<u>Account Description</u>	A	B	C	D C / A	E	F E - A
<u>Account Description</u>	<u>FY 2022-23 Approved Budget</u>	<u>October-22 Monthly Collection</u>	<u>Year to Date Cummulative Total</u>	<u>Year to Date % of Budget Collected</u>	<u>FY 2022-23 Year End Forecast</u>	<u>Budget VS Forecast</u>
Section VI. Other Revenues						
<u>Payment in Lieu of Taxes (PILOT)</u>						
So Central Regional Water Auth.	\$1,100,000	\$518,227	\$518,227	47.11%	\$1,100,000	\$0
Parking Authority PILOTS	\$45,000	\$0	\$0	0.00%	\$45,000	\$0
Eastview PILOT	\$29,000	\$0	\$35,888	123.75%	\$35,888	\$6,888
Trinity Housing	\$75,000	\$0	\$80,940	107.92%	\$80,940	\$5,940
NHPA : PILOT	\$1,500,000	\$0	\$0	0.00%	\$1,500,000	\$0
GNHWPCA:PILOT	\$608,400	\$0	\$0	0.00%	\$608,400	\$0
52 Howe Street	\$65,000	\$0	\$44,426	68.35%	\$65,000	\$0
Ninth Square	\$550,000	\$0	\$268,726	48.86%	\$550,000	\$0
Farnham Court PILOT	\$30,000	\$0	\$0	0.00%	\$30,000	\$0
Temple Street Arcade	\$0	\$0	\$0	0.00%	\$0	\$0
Sub-Total	\$4,002,400	\$518,227	\$948,208	23.69%	\$4,015,229	\$12,829
<u>Other Taxes and Assessments</u>						
Real Estate Conveyance Tax	\$2,200,000	\$192,926	\$1,178,211	53.56%	\$2,200,000	\$0
Yale Fire Services	\$3,500,000	\$0	\$0	0.00%	\$3,500,000	\$0
Air Rights Garage	\$175,000	\$4,000	\$12,000	6.86%	\$175,000	\$0
Sub-Total	\$5,875,000	\$196,926	\$1,190,211	20.26%	\$5,875,000	\$0
<u>Miscellaneous</u>						
Controllors Miscellaneous Revenue	\$750,000	\$56,523	\$364,231	48.56%	\$750,000	\$0
Vehicle Registration	\$0	\$0	\$0	0.00%	\$0	\$0
Personal Property Audit	\$0	\$0	\$0	0.00%	\$0	\$0
Sale of Fixed Assets	\$2,500,000	\$922,000	\$3,490,000	139.60%	\$3,490,000	\$990,000
BABS Revenue	\$275,000	\$0	\$0	0.00%	\$275,000	\$0
Personal Motor Vehicle Reimburseme	\$13,000	\$629	\$1,467	11.29%	\$13,000	\$0
Neighborhood Preservation Loan	\$0	\$0	\$0	0.00%	\$0	\$0
Sub-Total	\$3,538,000	\$979,152	\$3,855,698	108.98%	\$4,528,000	\$990,000
<u>Other Revenues</u>						
Liquidation of Grove Street Trust	\$0	\$0	\$0	0.00%	\$0	\$0
Voluntary Payments	\$0	\$0	\$0	0.00%	\$0	\$0
Yale University Voluntary Payment	\$19,500,000	\$0	\$0	0.00%	\$19,500,000	\$0
Yale New Haven Hospital Voluntary F	\$3,100,000	\$0	\$0	0.00%	\$3,100,000	\$0
Revenue Initiative	\$0	\$0	\$0	0.00%	\$0	\$0
Anticipated State/Partner Aid	\$0	\$0	\$0	0.00%	\$0	\$0
Bond Premium	\$0	\$0	\$0	0.00%	\$0	\$0
Police Vehicle Extra Duty	\$200,000	\$9,670	\$20,630	10.32%	\$100,000	(\$100,000)
Sub-Total	\$22,800,000	\$9,670	\$20,630	0.09%	\$22,700,000	(\$100,000)
Section VI. Other Revenue Total	\$36,215,400	\$1,703,976	\$6,014,747	16.61%	\$37,118,229	\$902,829
Section VII. Federal Aid						
Public Health, Economic Stablization and Recovery	\$5,000,000	\$0	\$0	0.00%	\$5,000,000	\$0
General Fund Revenue Total	\$633,192,672	\$43,573,970	\$215,304,436	34.00%	\$637,942,138	\$4,749,466
Transfers From Other Sources	\$0	\$0	\$0		\$0	\$0
Grand Total of FY 2022-23 GF Revenue	\$633,192,672	\$43,573,970	\$215,304,436	34.00%	\$637,942,138	\$4,749,466

**GENERAL FUND REVENUE REPORT
FISCAL YEAR 2022-2023
MONTH ENDING: OCTOBER 2022**

	A	B	C	D C / A	E	F E - A
<u>Account Description</u>	<u>FY 2022-23 Approved Budget</u>	<u>October-22 Monthly Collection</u>	<u>Year to Date Cummulative Total</u>	<u>Year to Date % of Budget Collected</u>	<u>FY 2022-23 Year End Forecast</u>	<u>Budget VS Forecast</u>

City Clerk Document Preservation 1000-20706 - October 2022

Start of Year Balance	Year to Date Deposits	Year to Date Expenditures	Current Balance
151,565	5,294	0	156,859

<u>Vendor</u>	<u>Expenditure Summary</u>	<u>Amount Paid</u>	<u>Revenue Summary</u>
			Start of Year 151,565
			Deposits:
			July 1,826
			August 1,106
			September 1,248
			October 1,114
			November
			December
			January
			February
			March
			April
			May
			June
			Total Deposits \$5,294

GENERAL FUND SELECTED EXPENDITURE PROJECTION

FISCAL YEAR 2022-2023

MONTH ENDING: OCTOBER 2022

A comparison of selected department's gross overtime and expenditures compared to the same period in the prior year are cited below.

Selected Department(s) Gross Overtime

	FY2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	+/-	% +/-
Education	\$269,003	\$436,947	\$613,941	\$607,976	\$846,321	\$238,345	28.16%
Fire gross	\$1,220,578	\$1,745,676	\$1,803,759	\$2,200,650	\$2,029,520	(\$171,130)	-8.43%
Police gross	\$3,197,614	\$2,931,312	\$3,656,782	\$3,909,121	\$4,515,379	\$606,258	13.43%
Parks gross	\$156,789	\$198,419	\$0	\$0	\$0	\$0	0.00%
PW gross	\$193,625	\$248,763	\$0	\$0	\$0	\$0	0.00%
Parks/Public	\$0	\$0	\$112,423	\$456,084	\$630,572	\$174,488	27.67%
PS Comm	\$245,575	\$306,353	\$179,507	\$228,998	\$319,696	\$90,698	28.37%
	\$5,283,184	\$5,867,470	\$6,366,412	\$7,402,829	\$8,341,488	\$938,659	11.25%

Selected Department(s) Expense Roll-Up Summary

Finance	Budget	FY 23 Projected	+/-	Comment
Salary	\$4,646,992	\$4,506,784	\$140,208	
Overtime	\$2,450	\$10,000	(\$7,550)	
Other Personnel Cost	\$1,100	\$1,100	\$0	
Utility	\$0	\$0	\$0	
Non-Personnel	\$7,549,181	\$7,549,181	\$0	
Total	\$12,199,723	\$12,067,065	\$132,658	

PS Communications	Budget	FY 23 Projected	+/-	Comment
Salary	\$3,172,392	\$2,523,862	\$648,530	Vacancy savings
Overtime	\$250,000	\$580,245	(\$330,245)	
Other Personnel Cost	\$48,500	\$75,481	(\$26,981)	
Utility	\$0	\$0	\$0	
Non-Personnel	\$3,000	\$3,000	\$0	
Total	\$3,473,892	\$3,182,588	\$291,304	

Police	Budget	FY 23 Projected	+/-	Comment
Salary	\$34,144,259	\$28,775,347	\$5,368,912	Vacancy savings
Overtime	\$10,650,000	\$14,412,006	(\$3,762,006)	
ARPA REIMB	\$0	\$0	\$0	
Other Personnel Cost	\$372,050	\$284,674	\$87,376	
Utility	\$0	\$0	\$0	
Non-Personnel	\$3,373,113	\$3,373,113	\$0	
Total	\$48,539,422	\$46,845,140	\$1,694,282	

GENERAL FUND SELECTED EXPENDITURE PROJECTION

FISCAL YEAR 2022-2023

MONTH ENDING; OCTOBER 2022

A comparison of selected department's gross overtime and expenditures compared to the same period in the prior year are cited below.
Selected Department(s) Expense Roll-Up Summary

Fire	Budget	FY 23 Projected	+/-	Comment
Salary	\$29,543,720	\$26,682,491	\$2,861,229	Vacancy savings
Overtime	\$4,400,000	\$6,861,505	(\$2,461,505)	
ARPA REIMB	\$0	\$0	\$0	
Other Personnel Cost	\$2,822,000	\$2,797,077	\$24,923	
Utility	\$0	\$0	\$0	
Non-Personnel	\$1,389,775	\$1,389,775	\$0	
Total	\$38,155,495	\$37,730,848	\$424,647	

Health	Budget	FY 23 Projected	+/-	Comment
Salary	\$4,086,609	\$3,461,901	\$624,708	Vacancy savings
Overtime	\$75,000	\$51,106	\$23,894	
Other Personnel Cost	\$14,000	\$14,000	\$0	
Utility	\$0	\$0	\$0	
Non-Personnel	\$224,022	\$224,022	\$0	
Total	\$4,399,631	\$3,751,029	\$648,602	

Youth & Recreation	Budget	FY 23 Projected	+/-	Comment
Salary	\$1,287,188	\$1,291,936	(\$4,748)	Vacancy savings
Overtime	\$14,000	\$28,892	(\$14,892)	
Other Personnel Cost	\$0	\$0	\$0	
Utility	\$0	\$0	\$0	
Non-Personnel	\$1,922,000	\$1,922,000	\$0	
Total	\$3,223,188	\$3,242,828	(\$19,640)	

Parks & Public Works	Budget	FY 23 Projected	+/-	Comment
Salary	\$9,715,177	\$8,026,557	\$1,688,620	Vacancy savings
Overtime	\$1,168,000	\$1,955,118	(\$787,118)	Additional OT
Other Personnel Cost	\$86,400	\$43,624	\$42,776	
Utility	\$0	\$0	\$0	
Non-Personnel	\$6,252,100	\$7,252,100	(\$1,000,000)	Transfer station additional cost for FY 2022-23
Total	\$17,221,677	\$17,277,400	(\$55,723)	

GENERAL FUND EXPENDITURE REPORT
FISCAL YEAR 2022-2023
MONTH ENDING: OCTOBER 2022

	A	B	B	C	D	E	F	G
			\$44,856			C + D		F - A
Agecny Name	Approved Budget	Revised Budget	Expenditures	Cumulative Expenditures	Committed Encumbered	Grand Total Expenditures	Forecast to \$45,107	Net Change Sur. / (Def.)
Legislative Services	\$928,003	\$928,003	\$46,132	\$201,649	\$0	\$201,649	\$928,003	\$0
Mayor's Office	\$1,068,167	\$1,068,167	\$58,659	\$240,863	\$48,750	\$289,613	\$1,068,167	\$0
Chief Administrators Office	\$2,045,538	\$2,045,538	\$88,791	\$418,421	\$673,387	\$1,091,809	\$2,045,538	\$0
Corporation Counsel	\$3,270,235	\$3,270,235	\$199,938	\$761,888	\$1,061,380	\$1,823,269	\$3,270,235	\$0
Finance Department	\$12,199,723	\$12,199,723	\$450,330	\$4,592,779	\$1,781,465	\$6,374,244	\$12,067,065	\$132,658
Information and Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Assessment	\$778,503	\$778,503	\$36,427	\$161,751	\$6,531	\$168,282	\$748,503	\$30,000
Central Utilities	\$10,387,100	\$10,387,100	\$592,630	\$1,938,225	\$6,699,492	\$8,637,716	\$10,387,100	\$0
Library	\$4,208,202	\$4,208,202	\$284,029	\$1,177,087	\$644,539	\$1,821,626	\$4,183,202	\$25,000
Park's and Recreation	\$0	\$0	(\$686)	(\$8,566)	\$0	(\$8,566)	\$0	\$0
City Clerk's Office	\$533,109	\$533,109	\$25,509	\$105,049	\$91,275	\$196,324	\$533,109	\$0
Registrar of Voters	\$1,217,370	\$1,217,370	\$29,047	\$266,033	\$113,410	\$379,443	\$1,217,370	\$0
Public Safety/911	\$3,473,892	\$3,473,892	\$265,038	\$1,082,523	\$8,000	\$1,090,523	\$3,182,588	\$291,304
Police Department	\$48,539,422	\$48,539,422	\$3,275,739	\$13,813,610	\$1,244,618	\$15,058,229	\$46,845,140	\$1,694,282
Fire Department	\$38,155,495	\$38,155,495	\$2,606,130	\$11,728,505	\$654,049	\$12,382,554	\$37,730,848	\$424,647
Health Department	\$4,399,631	\$4,399,631	\$200,814	\$686,314	\$65,704	\$752,018	\$3,751,029	\$648,602
Fair Rent	\$127,034	\$127,034	\$9,639	\$1,446	\$1,250	\$42,696	\$127,034	\$0
Elderly Services	\$752,098	\$752,098	\$37,162	\$173,168	\$43,555	\$216,724	\$752,098	\$0
Youth Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Services with Disabilities	\$116,804	\$116,804	\$7,035	\$30,359	\$2,940	\$33,299	\$116,804	\$0
Community Services	\$971,289	\$971,289	\$47,319	\$187,516	\$2,366	\$189,883	\$971,289	\$0
Recreation and Youth	\$3,223,188	\$3,223,188	\$65,691	\$1,273,341	\$829	\$1,274,170	\$3,242,828	(\$19,640)
Community Resilience	\$2,157,995	\$2,157,995	\$12,107	\$48,020	\$1,306,500	\$1,354,520	\$2,157,995	\$0
Vacancy Savings	(\$1,034,696)	(\$1,034,696)	\$0	\$0	\$0	\$0	\$0	(\$1,034,696)
Various Organizations	\$1,955,295	\$1,955,295	\$0	\$695,145	\$300,000	\$995,145	\$1,955,295	\$0
Non-Public Transportation	\$870,000	\$870,000	\$0	\$0	\$0	\$0	\$870,000	\$0
FEMA Clean Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Reserve	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	\$0
Expenditure Reserve	\$1,206,687	\$1,206,687	\$0	\$0	\$0	\$0	\$1,206,687	\$0
Public Works	\$0	\$0	\$955	\$1,172	\$0	\$1,172	\$0	\$0
Engineering	\$3,657,497	\$3,657,497	\$229,985	\$765,628	\$2,452,728	\$3,218,356	\$3,657,497	\$0
Parks and Public Works	\$17,221,677	\$17,221,677	\$1,330,321	\$4,809,790	\$4,083,028	\$8,892,819	\$17,277,400	(\$55,723)
Debt Service	\$65,351,927	\$65,351,927	\$86,009	\$344,122	\$0	\$344,122	\$65,351,927	\$0
Master Lease	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Bal. Replenishment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Operating Sub.	\$237,500	\$237,500	\$5,513	\$184,634	\$58,379	\$243,013	\$237,500	\$0
City Plan	\$804,690	\$804,690	\$52,176	\$186,361	\$87,857	\$274,219	\$794,690	\$10,000
Transportation Traffic/Parkin	\$3,875,160	\$3,875,160	\$243,416	\$796,593	\$230,588	\$1,027,181	\$3,675,160	\$200,000
Commission on Equal Op.	\$280,373	\$280,373	\$21,196	\$72,001	\$1,680	\$73,681	\$280,373	\$0
Office of Bld, Inspect& Enforc	\$1,274,880	\$1,274,880	\$80,298	\$333,592	\$13,413	\$347,005	\$1,274,880	\$0
Economic Development	\$1,938,789	\$1,938,789	\$108,660	\$622,990	\$205,100	\$828,090	\$1,938,789	\$0
Livable Cities Initiatives	\$844,195	\$844,195	\$53,773	\$219,156	\$25,623	\$244,778	\$844,195	\$0
Pension(s)	\$85,813,906	\$85,813,906	\$410,151	\$1,229,098	\$0	\$1,229,098	\$85,713,906	\$100,000
Self-Insurance	\$6,900,000	\$6,900,000	\$2,419,268	\$5,801,259	\$0	\$5,801,259	\$8,301,259	(\$1,401,259)
Employee Benefits	\$104,178,210	\$104,178,210	\$6,907,023	\$27,674,063	\$551,059	\$28,225,122	\$105,044,727	(\$866,517)
Board of Education	\$195,263,784	\$195,263,784	\$22,844,244	\$39,660,704	\$78,123,799	\$117,784,503	\$199,732,937	(\$4,469,153)
Total Expenditures	\$633,192,672	\$633,192,672	\$43,130,466	\$122,316,291	\$100,583,295	\$222,899,586	\$637,483,167	(\$4,290,495)

GENERAL FUND EXPENDITURE REPORT
FISCAL YEAR 2022-2023
MONTH ENDING: OCTOBER 2022

VARIOUS DEPARTMENTAL BREAKDOWNS

Agency Name	Approved Budget	Revised Budget	\$44,856 Expenditures	Y-T-D Expenditures	Y-T-D Encumbered	Y-T-D Total Expenditure	Total Projected Expenditures	+/- Bud VS Total
Debt Service								
Principal	\$34,300,000	\$34,300,000	\$76,964	\$307,174	\$0	\$307,174	\$34,300,000	\$0
Interest	\$30,801,927	\$30,801,927	\$9,045	\$36,948	\$0	\$36,948	\$30,801,927	\$0
Tans Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tans Premium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FCAF (School Const. Inte	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0
Premium,Refunding,Sweep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub-Total	\$65,351,927	\$65,351,927	\$86,009	\$344,122	\$0	\$344,122	\$65,351,927	\$0
Operating Subsidies								
Tweed NH Airport	\$162,500	\$162,500	\$0	\$162,500	\$0	\$162,500	\$162,500	\$0
CT Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Regional Comm (AMR)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Haven Works	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
US Census	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Canal Boathouse	\$75,000	\$75,000	\$5,513	\$16,621	\$58,379	\$75,000	\$75,000	\$0
Market New Haven	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub-Total	\$237,500	\$237,500	\$5,513	\$179,121	\$58,379	\$237,500	\$237,500	\$0
Pension								
Fica and Medicare	\$4,700,000	\$4,700,000	\$331,302	\$1,150,249	\$0	\$1,150,249	\$4,600,000	\$100,000
City & BOE Pensions	\$26,854,459	\$26,854,459	\$0	\$0	\$0	\$0	\$26,854,459	\$0
Police and Fire Pension	\$53,959,447	\$53,959,447	\$0	\$0	\$0	\$0	\$53,959,447	\$0
State Teachers Subsidy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive Mgmt. Pension	\$300,000	\$300,000	\$75,849	\$75,849	\$0	\$75,849	\$300,000	\$0
Sub-Total	\$85,813,906	\$85,813,906	\$407,151	\$1,226,098	\$0	\$1,226,098	\$85,713,906	\$100,000
Self Insurance								
General Insurance Policis	\$4,400,000	\$4,400,000	\$2,419,268	\$5,801,259	\$0	\$5,801,259	\$5,801,259	(\$1,401,259)
General Litigation Fund	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0
Sub-Total	\$6,900,000	\$6,900,000	\$2,419,268	\$5,801,259	\$0	\$5,801,259	\$8,301,259	(\$1,401,259)
Employee Benefits								
Life Insurance	\$730,000	\$730,000	\$0	\$0	\$0	\$0	\$730,000	\$0
Health Insurance	\$92,668,210	\$92,668,210	\$5,900,000	\$25,750,005	\$0	\$25,750,005	\$92,868,488	(\$200,278)
Workers Comp Cont.	\$1,000,000	\$1,000,000	\$357,023	\$431,815	\$551,059	\$982,874	\$1,000,000	\$0
Workers Comp Pay.	\$7,800,000	\$7,800,000	\$650,000	\$2,325,000	\$0	\$2,325,000	\$8,691,239	(\$891,239)
Perfect Attendance	\$25,000	\$25,000	\$0	\$1,000	\$0	\$1,000	\$25,000	\$0
Longevity	\$725,000	\$725,000	\$0	\$8,020	\$0	\$8,020	\$725,000	\$0
Unemployment	\$600,000	\$600,000	\$0	\$51,488	\$0	\$51,488	\$600,000	\$0
Reserve Lump Sum	\$225,000	\$225,000	\$0	(\$989,189)	\$0	(\$989,189)	\$0	\$225,000
GASB (Opeb)	\$405,000	\$405,000	\$0	\$0	\$0	\$0	\$405,000	\$0
Sub-Total	\$104,178,210	\$104,178,210	\$6,907,023	\$27,578,139	\$551,059	\$28,129,198	\$105,044,727	(\$866,517)



FINANCIAL REPORTS

October 31, 2022

New Haven Board of Education
Finance & Operations Committee Meeting

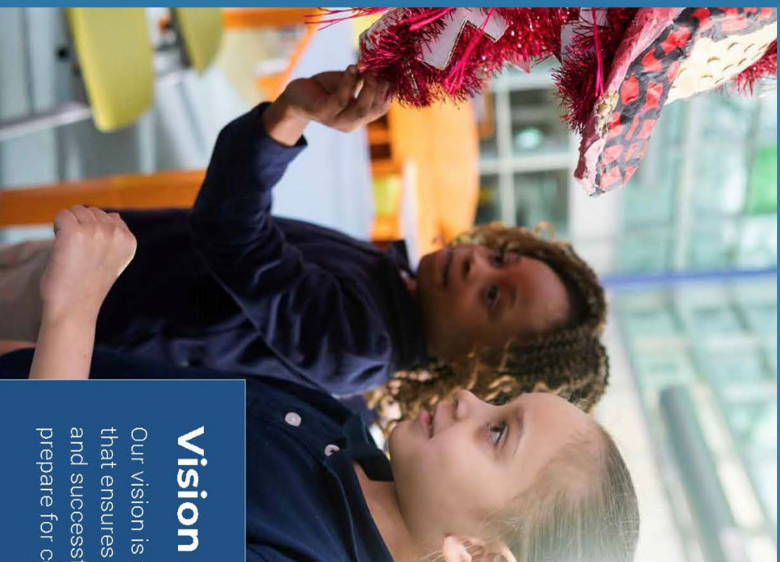
November 21, 2022

STRATEGIC PLAN : SY 2020-2024

Core Values

We believe...

- 1 Equitable opportunities** create the foundation necessary for every child to succeed
- 2 A culture of continuous improvement** will ensure that all staff are learners and reflective practitioners
- 3 High expectations** and standards are necessary to prepare students for college and career
- 4 Collaboration** and partnerships with families and the New Haven community will enhance learning and achievement



Mission

To provide all students in New Haven Public Schools with personalized, authentic, and engaging learning experiences through creativity, exploration, innovation, critical thinking, problem-solving, and high quality instruction. To foster a culture of continuous improvement through collaborative partnerships with staff, families, and the New Haven community. To support students' growth and development by utilizing the Whole Child Framework.

Vision

Our vision is to be a premier urban school district that ensures access to equitable opportunities and successful outcomes for all students as they prepare for college, career, and life.

Priority Areas for 2020-2024

- 1 Academic Learning**
- 2 Youth & Family Engagement**
- 3 Operational Efficiencies**
- 4 Culture & Climate**
- 5 Talented Educators**

- **Monthly Financial Expenditure Report General Funds as of October 31, 2022**
- **Monthly Financial Revenue Forecast Report Special Funds as of October 31, 2022**

- General Fund expenditures incurred through 10/31/22 are \$351,122,263 million or 18% of the adopted budget.

Financial Report – General Fund October 31, 2022



Fiscal Year 2022-2023
Education Operating Fund (General Fund)
Monthly Financial & EOY Forecast Report (Unaudited) as of October 31, 2022

	FY2023		MONTHLY		MONTHLY		Full-Year	
	Adopted Budget (A)	YTD Actuals (B)	YTD %	Encumbrances (C)	Available (A-B+C)	Expenditure Forecast (F)	Full Year Variance (A-F)	
Salaries								
Teacher Full-Time	\$76,911,890	(\$17,360,756)	22.57%	\$0	\$59,551,134	74,752,936	2,110,109	
Admin & Management Full-Time	16,557,163	(5,455,564)	32.95%	0	11,101,599	17,743,407	(1,431,179)	
Paraprofessionals	3,049,145	(830,830)	27.25%	0	2,218,315	3,922,656	(729,742)	
Support Staff Full-Time	10,517,818	(3,200,266)	30.43%	0	7,317,552	10,553,942	(36,124)	
Part Time & Seasonal	3,491,774	(364,455)	10.44%	(232,000)	2,895,319	2,525,943	528,831	
Substitutes	1,000,000	(387,184)	38.72%	0	612,816	1,900,259	(900,259)	
Overtime, Benefits, Other	3,733,650	(1,139,812)	30.53%	(20,213)	2,573,626	5,531,619	(1,831,119)	
Total Salaries and Benefits	\$115,261,440	(\$28,738,868)	24.93%	(\$252,213)	\$86,270,360	\$ 116,930,762	\$ (2,289,483)	

Supplies and Services								
Instructional Supplies	\$3,396,380	(\$763,157)	22.47%	(\$1,541,725)	\$1,091,498	3,450,562	(8,182)	
Tuition	21,049,657	(484,538)	2.30%	(25,407,212)	(4,842,093)	23,931,750	(2,382,093)	
Utilities	11,527,000	(2,187,032)	18.97%	(8,387,116)	952,851	10,710,755	781,245	
Transportation	26,535,202	(454,526)	1.71%	(32,178,124)	(6,097,448)	29,595,419	(2,977,206)	
Maintenance, Property, Custodial	2,336,060	(467,139)	20.00%	(1,414,374)	454,546	1,856,286	495,522	
Other Contractual Services	15,158,045	(2,017,002)	13.31%	(9,595,611)	3,545,432	13,257,403	1,911,044	
Total Supplies and Services	\$80,002,344	(\$6,373,395)	7.97%	(\$78,524,163)	(\$4,895,214)	\$ 82,802,175	\$ (2,179,670)	

General Fund Totals	\$195,263,784	(\$35,112,263)	17.98%	(\$78,776,375)	\$81,375,146	\$ 199,732,937	\$ (4,469,153)
----------------------------	----------------------	-----------------------	---------------	-----------------------	---------------------	-----------------------	-----------------------

Fiscal Year 2022-2023
 Education Operating Fund (General Fund)
 Monthly Financial Report (Unaudited) - October 31, 2022

YTD by Period	Account Description	Original Budget	YTD Actual	MTD Actual	Encumb.	Available Budget	% Used
Teachers Full-Time	Teachers	\$76,911,890	\$17,360,756	\$6,959,232	\$0	\$59,551,134	22.57
Admin & Management Full-Time	Salaries	1,121,118	358,626	92,031	0	762,492	31.99
	Directors Salaries	979,166	300,788	61,590	0	678,378	30.72
	Supervisor	2,428,690	795,820	177,640	0	1,632,870	32.77
	Department Heads/Principals/Aps	10,583,047	3,622,577	998,920	0	6,960,470	34.23
	Management	1,445,142	377,754	89,145	0	1,067,388	26.14
	Sub-Total	\$16,557,163	\$5,455,564	\$1,419,326	\$0	\$11,101,599	32.95
Paraprofessionals	Paraprofessionals	3,049,145	830,830	380,531	0	2,218,315	27.25
Support Staff Full-Time	Wages Temporary	479,059	132,745	52,438	-	346,314	27.71
	Custodians	4,360,565	1,545,545	367,909	0	2,815,020	35.44
	Building Repairs	767,430	229,288	56,537	0	538,142	29.88
	Clerical	2,569,935	712,869	198,206	0	1,857,066	27.74
	Security	2,245,816	547,456	183,516	0	1,698,360	24.38
	Truck Drivers	95,013	32,363	7,533	0	62,650	34.06
	Sub-Total	\$10,517,818	\$3,200,266	\$866,139	\$0	\$7,317,552	30.43
Part Time & Seasonal	Coaches	650,000	0	0	0	650,000	0.00
	Other Personnel	125,000	33,079	14,585	210,000	(118,079)	0.00
	Part-Time Payroll	2,118,331	309,952	80,266	22,000	1,786,379	15.67
	Seasonal	498,443	21,424	0	0	477,019	4.30
	Teachers Stipend	100,000	0	0	0	100,000	0.00
	Sub-Total	\$3,491,774	\$364,455	\$94,851	\$232,000	\$2,895,319	17.08
Substitutes	Substitutes	\$1,000,000	\$387,184	\$232,272	\$-	\$612,816	\$39
Overtime, Benefits, Other	Overtime	605,000	453,594	94,082	0	151,406	74.97
	Longevity	275,000	728	0	0	274,272	0.26
	Custodial Overtime	625,500	392,342	72,394	0	233,158	62.72
	Retirement	1,700,000	292,561	0	20,063	1,387,376	18.39
	Employment Comp	495,000	585	249	0	494,415	0.12
	Professional Meetings*	33,150	0	0	150	33,000	0.45
	Sub-Total	\$3,733,650	\$1,139,812	\$166,725	\$20,213	\$2,573,626	31.07
	Salaries Sub-Total	\$115,261,440	\$28,738,868	\$10,119,077	\$252,213	\$86,270,360	25.15

Fiscal Year 2022-2023
 Education Operating Fund (General Fund)
 Monthly Financial Report (Unaudited) - October 31, 2022

YTD by Period	Account Description	Original Budget	YTD Actual	MTD Actual	Encumb.	Available Budget	% Used
Instructional Supplies							
	Equipment	250,542	1,649	(17,769)	113,773	135,120	46.07
	Computer Equipment	110,091	15,951	10,368	5,795	88,345	19.75
	Software	32,576	7,077	0	7,043	18,455	0.00
	Furniture	102,501	11,759	10,491	75,177	15,565	84.82
	Testing Materials	82,600	0	0	0	82,600	0.00
	Education Supplies Inventory	557,349	173,284	52,047	187,195	196,870	64.68
	General/Office Supplies	1,249,396	343,723	(33,329)	902,845	2,828	99.77
	Textbooks	354,807	74,011	16,827	61,587	219,209	38.22
	Library Books	132,515	0	0	21,139	111,376	15.95
	Periodicals	2,000	0	0	0	2,000	0.00
	Registrations, Dues & Subscrip.	143,985	71,675	5,748	6,909	65,401	54.58
	Student Activities	100,500	26,194	(6,188)	8,801	65,505	34.82
	Graduation	43,518	0	0	1,402	42,116	3.22
	Emergency Medical	209,000	37,833	0	150,057	21,110	89.90
	Printing & Binding	25,000	0	0	0	25,000	0.00
	Sub-Total	\$3,396,380	\$763,157	\$38,166	\$1,541,725	\$1,091,498	67.86
Tuition							
	Tuition	21,049,657	484,538	201	25,407,212	(4,842,093)	123.00
	Electricity	7,709,500	1,832,938	709,024	5,039,847	836,715	89.15
	Heating Fuels	10,000	0	0	0	10,000	0.00
	Water	265,000	29,196	0	370,804	(135,000)	150.94
	Telephone	646,000	95,151	4,145	322,070	228,779	64.59
	Telecommunications/Internet	90,000	18,223	4,537	24,027	47,750	46.94
	Sewer Usage	225,000	66,324	6,999	215,675	(56,999)	125.33
	Gas & Oil	35,000	13,394	0	0	21,606	38.27
	Sub-Total	\$11,527,000	\$2,187,032	\$724,704	\$8,387,116	\$952,851	91.73
Transportation							
	Milage	610,900	62,813	42,909	394,087	154,000	74.79
	Business Travel	4,000	(1,075)	4,364	8,088	(3,013)	175.33
	Transportation	15,028,973	145,473	75,872	15,514,527	(631,027)	104.20
	Special Education Transportation	4,998,895	149,983	79,131	6,487,917	(1,639,005)	132.79
	Transportation Technical Schools	452,480	0	0	600,000	(147,520)	132.60
	Transit Bus Passes	227,375	0	0	0	227,375	0.00
	Field Trips	162,462	0	0	35,333	127,130	21.75
	InterDistrict Transportation	1,289,000	0	0	4,520,000	(3,231,000)	350.66
	Outplacement Transportation	3,555,000	80,636	43,850	4,381,949	(907,585)	125.53
	Field Trips (Non-Public)	206,117	16,696	16,332	236,224	(46,803)	122.71
	Sub-Total	\$26,535,202	\$454,526	\$262,458	\$32,178,124	(\$6,097,448)	122.98

Fiscal Year 2022-2023
 Education Operating Fund (General Fund)
 Monthly Financial Report (Unaudited) - October 31, 2022

YTD by Period	Account Description	Original Budget	YTD Actual	MTD Actual	Encumb.	Available Budget	% Used
	School Security	12,000	3,402	0	5,133	3,465	71.13
	Building & Grounds Maint. Supp.	100,000	42,992	10,425	26,630	30,378	69.62
	Custodial Supplies	488,000	199,901	32	246,099	42,000	91.39
	Light Bulbs	30,000	9,812	2,769	6,842	13,346	55.51
	Uniforms	19,252	0	0	43,078	(23,826)	223.76
	Moving Expenses	50,000	0	0	65,000	(15,000)	130.00
	Cleaning	26,000	6,000	6,000	10,000	10,000	61.54
	Repairs & Maintenance	102,808	20,000	30,000	3,353	79,455	22.72
	Building Maintenance	575,000	108,296	46,489	329,052	137,652	76.06
	Rental	120,000	(471)	0	0	120,471	(0.39)
	Rental of Equipment	8,000	0	0	12,000	(4,000)	150.00
	Maintenance Agreement Services	725,000	64,819	17,582	599,795	60,386	91.67
	Vehicle Repairs	80,000	12,388	9,889	67,393	220	99.73
	Sub-Total	\$2,336,060	\$467,139	\$123,185	\$1,414,374	\$454,546	80.54
Other Contractual Services	Other Contractual Services *	4,733,111	309,353	17,812	571,120	3,852,638	18.60
	* Special Education	1,042,340	49,023	2,100	620,464	372,853	64.23
	* Facilities	7,220,558	1,367,026	0	7,150,663	(1,297,130)	117.96
	* IT	1,000,000	202,498	15,353	748,392	49,110	95.09
	Legal Services	534,036	0	0	430,000	104,036	80.52
	Other Purchased Services	17,500	1,194	750	20,350	(4,044)	123.11
	Postage & Freight	160,500	87,908	994	54,622	17,970	88.80
	Claims	450,000	0	0	0	450,000	0.00
	Sub-Total	\$15,158,045	\$2,017,002	\$37,009	\$9,595,611	\$3,545,432	76.61
	Supplies & Services Sub-Total	\$80,002,344	\$6,373,395	\$1,185,721	\$78,524,163	(\$4,895,214)	106.12
	Combined Total	\$195,263,784	\$35,112,263	\$11,304,798	\$78,776,375	\$81,375,146	58.33

* Breakout of Other Contractual Services by Department

Reporting For Informational Purposes Only - MTD Actuals for the Month referenced above.

Revenue Report – Grants

October 31, 2022

How to read the new grant revenue exhibit (letters refer to column letters on the prior page):

- A The total amount we were awarded for the grant in 2021-22
- B Because of Covid-19, we are permitted to carryover unexpended money in some grants in 2022-23. It ‘carries over’ to the next fiscal year.
- C This is new funding we were awarded in 2022-23
- D Funding we haven’t received yet, but expect to receive.
- E C+D. The total new money we’ll receive for the grant this year.
- F B+E. The sum of the carryover funds and the new money. This is what’s available to spend in 2022-23.
- G E-A. This measures the change in new money only, and excludes the effect of the carryover.
- H G/A. Calculates, on a percentage basis, the change in the new money year over year.



Fiscal Year 2022-2023 Special Funds Revenue

	A	B	C	D	E	F	G	H
Common Titles	FY 2021-22 Funding	Carryover Funding	Received FY2022-23 Funding	Pending Approvals	Total Anticipated New Funding	Total Available Funds for 2022-23	YOY \$ Change In New Funds	YOY % Change
Law Education/School Security	\$787,061	\$787,061			\$0	\$787,061	(\$787,061)	0.0%
Impact Aid	\$10,303	\$0			\$0	\$0	(\$10,303)	-100.0%
Adult Education/Homeless*	\$3,242,672	\$60,000	\$2,836,213	\$6,559,652	\$2,836,213	\$2,896,213	(\$406,459)	-12.5%
IDEA*	\$7,332,434	\$620,604		\$505,020	\$6,559,652	\$7,180,256	(\$772,782)	-10.5%
Perkins*	\$652,073	\$0		\$505,020	\$505,020	\$505,020	(\$147,053)	-22.6%
Title II A/Student Support*	\$3,030,291	\$822,330		\$840,241	\$840,241	\$1,662,571	(\$2,190,050)	-72.3%
School Based Health/Parenting	\$1,399,459	\$0		\$1,399,459	\$1,399,459	\$1,399,459	\$0	0.0%
Federal Magnet Grant*	\$4,972,659	\$2,320,725		\$917,658	\$0	\$2,320,725	(\$4,972,659)	-100.0%
State Bilingual/Title III/Immigrant	\$1,060,618	\$211,304		\$917,658	\$1,128,962	\$1,128,962	(\$142,960)	-13.5%
School Readiness/Family Resource	\$9,724,866	\$140,963	\$8,117,948	\$771,844	\$8,889,792	\$9,030,755	(\$835,074)	-8.6%
Private Foundation	\$435,873	\$272,168			\$0	\$272,168	(\$435,873)	-100.0%
Title I/SIG*	\$16,717,400	\$4,398,588	\$1,388,574	\$11,957,470	\$13,346,044	\$17,744,632	(\$3,371,356)	-20.2%
Head Start - Federal*	\$7,686,198	\$1,373,995	\$6,235,156		\$6,235,156	\$7,609,151	(\$1,451,042)	-18.9%
Medical Reimbursement	\$219,642	\$0			\$0	\$0	(\$219,642)	-100.0%
School Improvements	\$0	\$0			\$0	\$0	\$0	0.0%
Alliance/Comm Network/Low Performing	\$20,876,678	\$0	\$21,238,171		\$21,238,171	\$21,238,171	\$361,493	1.7%
State Misc Education Grants	\$29,417	\$0			\$0	\$0	(\$29,417)	100.0%
Open Choice	\$483,941	\$0			\$0	\$0	(\$483,941)	-100.0%
Head Start - State	\$248,714	\$0	\$130,759		\$130,759	\$130,759	(\$117,955)	-47.4%
Priority/21st Century*	\$6,037,905	\$216,710	\$5,097,781		\$5,097,781	\$5,314,491	(\$940,124)	-15.6%
Jobs for CT Youth	\$29,307	\$0			\$0	\$0	(\$29,307)	-100.0%
Youth Services Prevention	\$0	\$0			\$0	\$0	\$0	0.0%
ESSER*	\$1,750,667	\$0			\$0	\$0	(\$1,750,667)	-100.0%
ESSER II	\$37,398,032	\$19,981,102	\$100,000		\$100,000	\$20,081,102	(\$37,298,032)	-99.7%
ARR ESSER	\$80,017,233	\$69,214,187			\$0	\$69,214,187	(\$80,017,233)	0.0%
ARR ESSER Special Education	\$1,951,134	\$1,551,134			\$0	\$1,551,134	(\$1,951,134)	0.0%
ARR ESSER Homeless Youth	\$472,682	\$472,682			\$0	\$472,682	(\$472,682)	0.0%
	\$206,567,259	\$102,443,553	\$45,144,602	\$22,951,344	\$68,095,946	\$170,539,499	(\$138,471,313)	-67.0%

*As a result of Covid 19 Federal grants were awarded an extension to spend funds in fiscal year 2020-21, 2021-22 and recently received extension into FY23

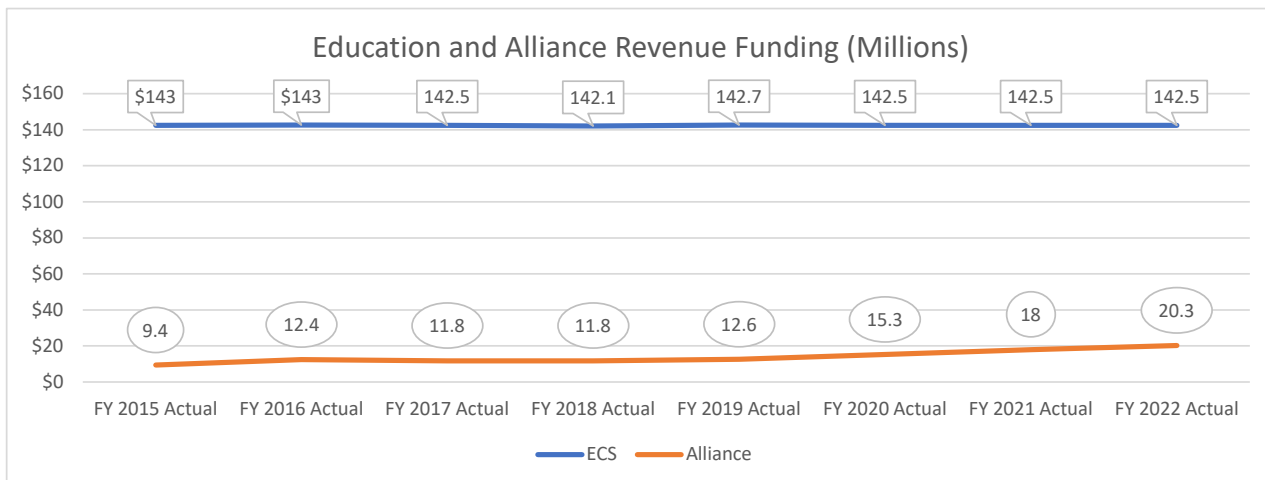
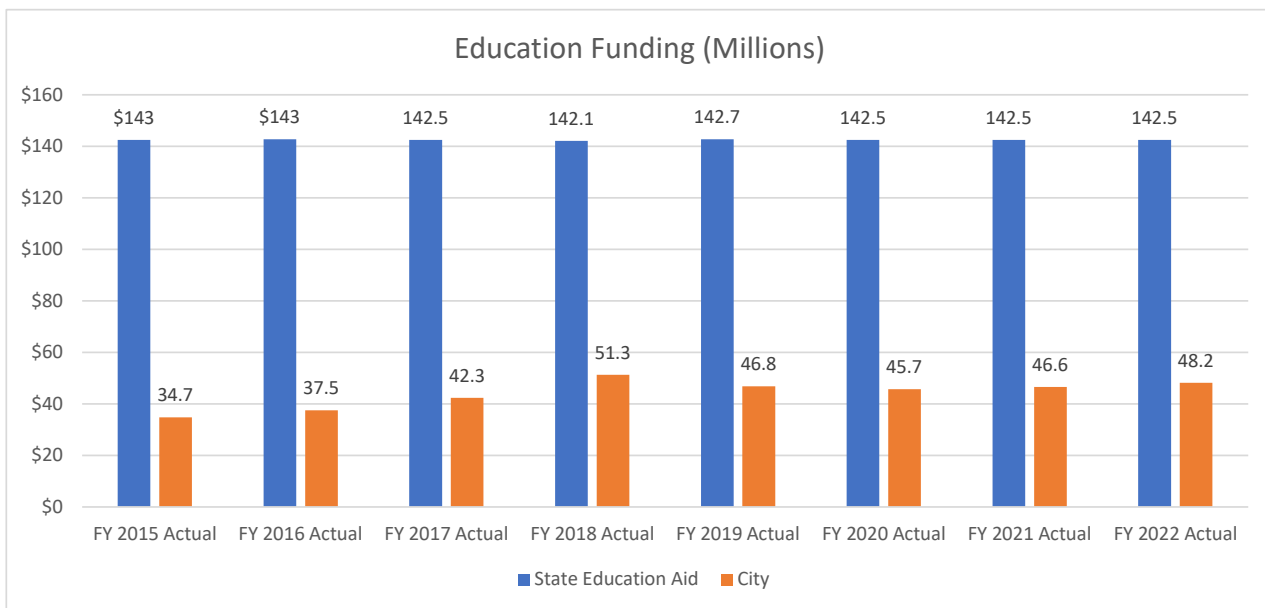


Board of Education General Fund Allocation Breakdown

Education Cost Sharing Funding FY 2021-22

1. FY 2021-22 ECS Entitlement	\$162,840,114
2. FY 2021-22 Alliance Portion	\$20,330,589
3. FY 2021-22 Two Percent Compensatory Education Portion	\$0
4. Sub-Total Local ECS (General Fund)	<u><u>\$142,509,525</u></u>
5. FY 2020-21 ECS Prior Year Adjustment	\$3,288
6. 2020-21 Excess Costs Grant Prior Year Adjustment	\$29,139
7. FY 2021-22 ECS Revenue (Item 4 + Item 5 + Item 6)	<u><u>\$142,541,952</u></u>

**State Statute 10-262u that any increase in Education Cost Sharing must be applied to the alliance portion of education cost sharing



Sources

ECS Revenue <https://www.csde.state.ct.us/public/dgm/grantreports1/revestselect.aspx>

Alliance Page <https://portal.ct.gov/SDE/Alliance-Districts/Alliance-and-Opportunity-Districts>

BOARD OF EDUCATION FOOD AND NUTRITION FUND

	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	Actual FY 2016-17	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Actual FY 2020-21	Un-Audited FY 2021-22	Projected FY 2022-23
EXPENDITURES										
FOOD AND NUTRITION PROGRAM	\$11,761,189	\$13,938,272	\$14,994,176	\$14,721,178	\$14,472,001	\$15,101,300	\$12,879,047	\$9,004,761	\$13,916,209	\$15,000,000
HEALTHY KIDS PROGRAM	\$470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHAMPS PROGRAM	\$0	\$4,233	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHAMPS PROGRAM CARRYOVER	\$0	\$0	\$27,811	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AMAZON BREAKFAST2018-NO KID HU	\$0	\$0	\$0	\$0	\$5,466	\$8,163	\$0	\$0	\$0	\$0
FOOD SERVICE NO KID HUNGRY GRA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,894	\$0	\$0
NSLP EQUIPMENT ASSISTANCE FOOD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$359,811	\$359,811
SCHOOL MEALS EMERGENCY OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,459,991	\$0
TOTAL EXPENDITURES	\$11,761,659	\$13,943,504	\$15,021,987	\$14,721,178	\$14,477,468	\$15,109,462	\$12,879,047	\$9,023,656	\$15,736,011	\$15,359,811

	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	Actual FY 2016-17	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Actual FY 2020-21	Un-Audited FY 2021-22	Projected FY 2022-23
REVENUES										
FOOD AND NUTRITION PROGRAM	\$10,060,055	\$12,560,007	\$13,844,715	\$14,725,148	\$14,605,536	\$15,133,775	\$12,287,016	\$7,264,704	\$16,321,893	\$15,000,000
CITY/BOE GENERAL FUND	\$1,704,700	\$1,379,908	\$1,154,883	\$0	\$0	\$0	\$300,000	\$1,787,365	\$0	\$0
HEALTHY KIDS PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHAMPS PROGRAM	\$0	\$32,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHAMPS PROGRAM CARRYOVER	\$0	\$0	\$0	\$0	\$6,265	\$0	\$0	\$0	\$0	\$0
AMAZON BREAKFAST2018-NO KID HU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FOOD SERVICE NO KID HUNGRY GRA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0
NSLP EQUIPMENT ASSISTANCE FOOD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$359,811	\$359,811
SCHOOL MEALS EMERGENCY OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,459,991	\$0
TOTAL REVENUES	\$11,764,755	\$13,971,959	\$14,999,598	\$14,725,148	\$14,611,801	\$15,133,775	\$12,587,016	\$9,077,069	\$15,141,695	\$15,359,811

	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	Actual FY 2016-17	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Actual FY 2020-21	Un-Audited FY 2021-22	Projected FY 2022-23
EXP. VS REV. OPERATING RESULT SURPLUS/(DEFICIT)	\$3,096	\$28,455	(\$22,389)	\$3,970	\$134,334	\$24,313	(\$292,031)	\$53,414	\$2,405,684	\$0
TRANSFERS IN/ OUT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,400,000)	\$0
AUDITOR ADJUSTMENT	\$0	\$0	(\$700)	\$700	\$0	\$0	\$0	\$0	\$0	\$0
NET [OPERATING RESULTS + TRANSFERS] SURPLUS/(DEFICIT)	\$3,096	\$28,455	(\$23,089)	\$4,670	\$134,334	\$24,313	(\$292,031)	\$53,414	\$1,005,684	\$0

FUND BALANCE	\$1,816,214	\$1,844,669	\$1,821,579	\$1,826,249	\$1,960,583	\$1,984,896	\$1,692,864	\$1,746,278	\$2,751,962	\$2,751,962
---------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

NEW HAVEN POLICE DEPARTMENT MONTH ENDING; OCTOBER 2022

Vacancies Count through October 31, 2022

Sworn Position Count through October 31, 2022

Title	FY 2020-21	FY 2021-22	FY 2022-23	Total Positions	Filled	Vacant
Police Chief	0	0	0	1	1	0
Assistant Chiefs	0	2	1	3	2	1
Assistant Chiefs (\$1,00)	1	1	1	1	0	1
Police Captain	2	0	0	3	3	0
Police Captain (\$1,00)	0	0	0	0	0	0
Police Lieutenant	5	0	3	18	15	3
Police Sergeant	9	10	7	48	41	7
Police Detective	2	11	8	54	46	8
Police Officer	24	45	46	266	220	46
Police Officer (\$1,00)	16	16	16	16	0	16
Total	59	85	82	410	328	82

**\$1,00= position in the approved budget as \$1,00 place holders

**\$1,00= position in the approved budget as \$1,00 place holders

OVERALL DEPARTMENT DEMOGRAPHICS

ETHNICITY	ASIAN	BLACK	HISPANIC	INDIAN	WHITE	OTHER	TOTAL
FEMALE	1	30	19	0	40	0	90
MALE	6	50	55	0	170	0	281
TOTAL	7	80	74	0	210	0	371
PERCENTAGE	2%	22%	20%	0%	57%	0%	100%

AGE RANGES

	FEMALE	MALE	TOTAL	PCT
18-29	13	43	56	15%
30-40	39	131	170	46%
41-50	22	76	98	26%
>50	16	31	47	13%
TOTAL	90	281	371	100%

RESIDENCY COUNT	NEW HAVEN	HAMDEN	EAST HAVEN	WEST HAVEN	BRANFORD	OTHER CITIES/TOWNS
OVERALL DEPT	62	42	22	16	16	217
	17%	11%	6%	4%	4%	58%

NEW HAVEN POLICE DEPARTMENT MONTH ENDING: OCTOBER 2022

ACTIVE SWORN PERSONNEL DEMOGRAPHICS

EMPLOYEE COUNT	FEMALE	MALE
Police Chief	0	1
Assistant Chiefs	0	2
Police Captain	1	2
Police Lieutenant	2	13
Police Sergeant	6	35
Police Detective	7	39
Police Officer	42	178

TOTAL	58	270
TOTAL PERCENTAGE	18%	82%

AGE RANGES	18-29	30-40	41-50	>50
TITLE				
POLICE CHIEF	0	0	0	1
ASSISTANT POLICE CHIEFS	0	1	1	0
POLICE CAPTAIN	0	0	3	0
POLICE LIEUTENANT	0	7	8	0
POLICE SERGEANT	0	24	13	4
POLICE DETECTIVE	1	27	15	3
POLICE OFFICER	52	105	46	17

TOTAL	53	164	86	25
PERCENTAGE	16%	50%	26%	8%

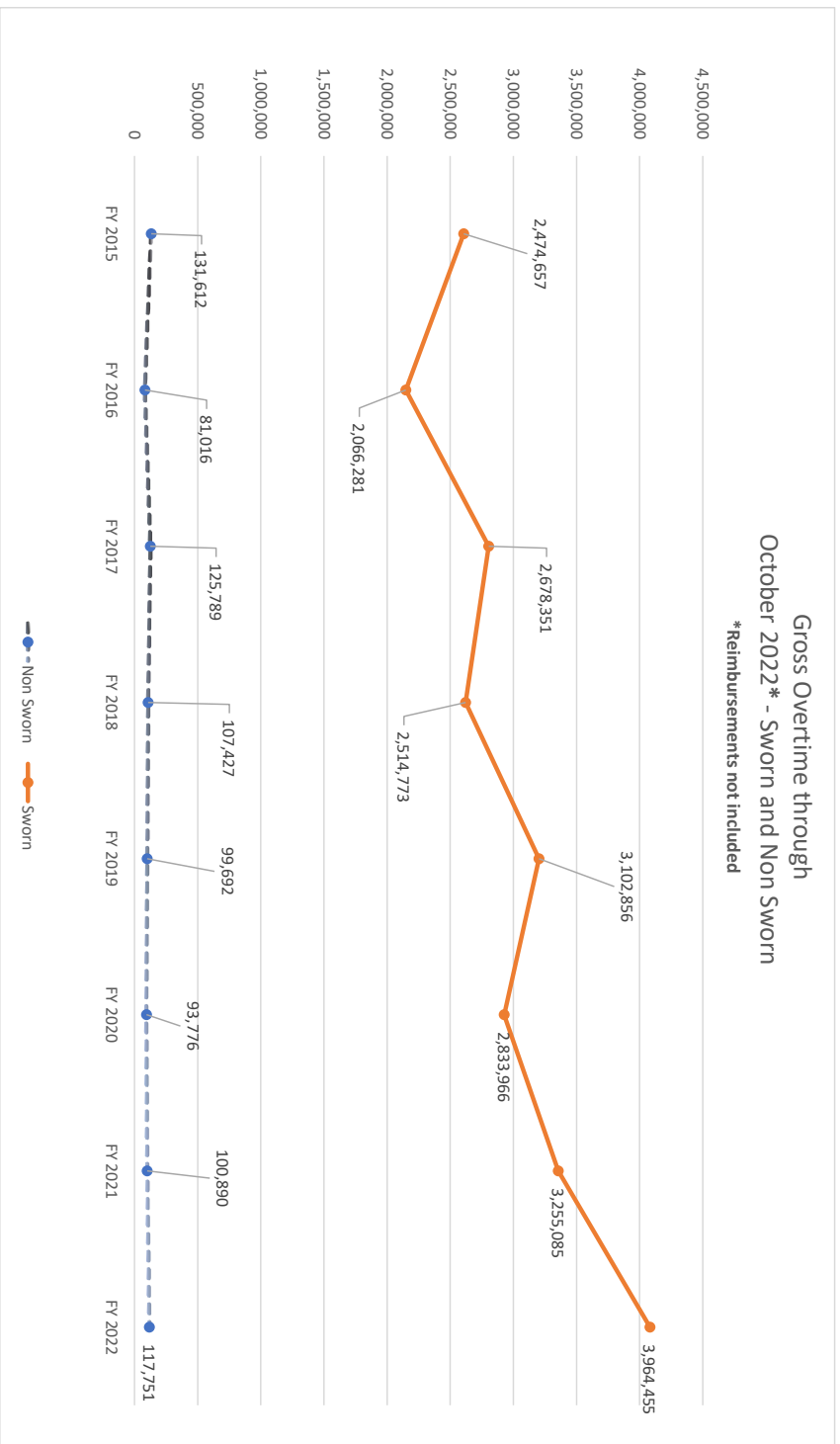
NEW HAVEN POLICE DEPARTMENT MONTH ENDING; OCTOBER 2022

THREE YEAR BUDGET HISTORY

FY 2019	Category	Original Budget	Transfers	Revised Budget	Actuals	Available	PCT Budget
	Salaries	\$33,878,686	\$0	\$33,878,686	\$30,320,113	\$3,558,573	89%
	Overtime	\$4,412,684	\$0	\$4,412,684	\$7,857,091	(\$3,444,407)	178%
	Other Personnel	\$474,150	\$0	\$474,150	\$447,713	\$26,437	94%
	Utilities	\$570,981	\$0	\$570,981	\$569,931	\$1,050	100%
	Non-Personnel	\$2,561,416	\$0	\$2,561,416	\$2,370,663	\$190,753	93%
	FY 2019 Operating Result Surplus/(Deficit)	\$41,897,917	\$0	\$41,897,917	\$41,565,511	\$332,407	99%
FY 2020	Category	Original Budget	Transfers	Revised Budget	Actuals	Available	PCT Budget
	Salaries	\$32,927,607	\$0	\$32,927,607	\$28,939,939	\$3,987,668	88%
	Overtime	\$5,550,000	\$0	\$5,550,000	\$7,818,771	(\$2,268,771)	141%
	Other Personnel	\$474,150	\$0	\$474,150	\$322,408	\$151,742	68%
	Utilities	\$0	\$0	\$0	\$0	\$0	0%
	Non-Personnel	\$2,580,782	\$0	\$2,580,782	\$1,790,525	\$790,257	69%
	FY 2020 Operating Result Surplus/(Deficit)	\$41,532,539	\$0	\$41,532,539	\$38,871,643	\$2,660,896	94%
FY 2021 [unaudited]	Category	Original Budget	Transfers	Revised Budget	Actuals	Available	PCT Budget
	Salaries	\$32,554,116	\$0	\$32,554,116	\$29,349,519	\$3,204,597	90%
	Overtime	\$7,054,888	\$0	\$7,054,888	\$8,174,357	(\$1,119,469)	116%
	Other Personnel	\$350,050	\$0	\$350,050	\$288,505	\$61,545	82%
	Utilities	\$0	\$0	\$0	\$0	\$0	0%
	Non-Personnel	\$3,166,860	\$0	\$3,166,860	\$2,605,685	\$561,175	82%
	FY 2021 Operating Result Surplus/(Deficit)	\$43,125,914	\$0	\$43,125,914	\$40,418,067	\$2,707,847	94%
FY 2022 [unaudited]	Category	Original Budget	Transfers	Revised Budget	Projected	Available	PCT Budget
	Salaries	\$34,204,535	\$0	\$34,204,535	\$30,682,213	\$3,522,322	90%
	Overtime	\$7,054,888	\$0	\$7,054,888	\$10,053,779	(\$2,998,891)	143%
	Other Personnel	\$350,050	\$0	\$350,050	\$276,580	\$73,470	79%
	Utilities	\$0	\$0	\$0	\$0	\$0	0%
	Non-Personnel	\$3,166,860	\$0	\$3,166,860	\$2,330,108	\$836,752	74%
	FY 2022 Operating Result Surplus/(Deficit)	\$44,776,333	\$0	\$44,776,333	\$43,342,679	\$1,433,654	97%
FY 2023 Budget	Category	Original Budget	Transfers	Revised Budget	Projected	Available	PCT Budget
	Salaries	\$34,144,259	\$0	\$34,144,259	\$28,775,347	\$5,368,912	84%
	Overtime	\$10,650,000	\$0	\$10,650,000	\$14,412,006	(\$3,762,006)	135%
	Other Personnel	\$372,050	\$0	\$372,050	\$284,674	\$87,376	77%
	Utilities	\$0	\$0	\$0	\$0	\$0	0%
	Non-Personnel	\$3,373,113	\$0	\$3,373,113	\$3,373,113	\$0	100%
	FY 2023 Operating Result Surplus/(Deficit)	\$48,539,422	\$0	\$48,539,422	\$46,845,140	\$1,694,282	97%

NEW HAVEN POLICE DEPARTMENT MONTH ENDING; OCTOBER 2022

Gross Overtime through
October 2022* - Sworn and Non Sworn
*Reimbursements not included



NEW HAVEN POLICE DEPARTMENT MONTH ENDING: OCTOBER 2022

CRIME COMPARISON REPORT

This report covers periods:

Year to Date (YTD): 1/1/2022 to 10/31/2022

	2022	2021	2020	2019	Change 2019 - 2022	Change 2021 - 2022
VIOLENT CRIME:						
Murder Victims	9	24	18	9	0.0%	-62.5%
Felony Sex: Assault	20	20	24	36	-44.4%	0.0%
Robbery	200	193	270	255	-21.6%	3.6%
Assault with Firearm Victims	98	93	93	67	46.3%	5.4%
Agg. Assault (NIBRS)	253	305	324	586	-56.8%	-17.0%
Total:	580	635	729	953	-39.1%	-8.7%
PROPERTY CRIME:						
Burglary	290	374	425	553	-47.6%	-22.5%
MV Theft	510	531	564	547	-6.8%	-4.0%
Larceny from Vehicle	405	479	601	862	-53.0%	-15.4%
Other Larceny	1,939	1,940	2,164	2,217	-12.5%	-0.1%
Total:	3,144	3,324	3,754	4,179	-24.8%	-5.4%
OTHER CRIME:						
Simple Assault	524	551	789	1,665	-68.5%	-4.9%
Drugs & Narcotics	195	531	723	1,119	-82.6%	-63.3%
Vandalism	1,393	1,470	1,631	2,036	-31.6%	-5.2%
Intimidation/Threatening no fo	1,396	1,628	1,584	988	41.3%	-14.3%
Weapons Violation	192	262	462	421	-54.4%	-26.7%
Total:	3,700	4,442	5,189	6,229	-40.6%	-16.7%
FIREARM DISCHARGE:						
Firearm Discharge	255	301	189	130	96.2%	-15.3%

NEW HAVEN FIRE DEPARTMENT MONTH ENDING; OCTOBER 2022

Vacancies Count through October 31, 2022

Suppression					Non-Suppression				
Title	FY 2020-21	FY 2021-22	FY 2022-23	Title	FY 2020-21	FY 2021-22	FY 2022-23		
Fire Chief	0	0	0	Director of Training	0	0	1		
Asst Chief Administration	1	0	0	Drillmaster	1	1	0		
Asst Chief Operations	0	0	0	Assistant Drillmaster	3	3	0		
Deputy Chief	1	0	1	Assistant Drillmaster (\$1.00)	2	2	2		
Battalion Chief	0	0	0	Fire Marshal	1	1	0		
Captain	0	0	8	Deputy Fire Marshal	0	0	1		
Lieutenant	3	0	0	Executive Administrative Assist	0	0	0		
Firefighter/EMT	11	30	18	Admin Asst	0	1	0		
Firefighter/EMT (\$1.00)	0	0	0	Fire Inspector/Investigator	0	1	3		
				Fire Investigator Supv	0	0	0		
				Fire Prop & Equip Tech	0	0	0		
				Life Safety Comp Ofcr	0	0	0		
				Public Assembly Inspector	0	0	0		
				Security Analyst	1	0	0		
				Special Mechanic	0	0	1		
				Special Mechanic Fire	1	0	0		
				Supv Building Facilities	0	0	0		
				Supv EMS	1	1	0		
				Management and Policy Analyst	0	1	0		
				Lead Mechanic	0	1	0		
Total	16	30	27	Total	10	12	8		

**\$1.00= position in the approved budget as \$1.00 place holders

NEW HAVEN FIRE DEPARTMENT

MONTH ENDING; OCTOBER 2022

Position Count through October 31, 2022

Suppression				Non-Suppression			
Title	Total	Filled	Vacant	Title	Total	Filled	Vacant
Fire Chief	1	1	0	Director of Training	1	0	1
Asst Chief Administration	1	1	0	Drillmaster	1	1	0
Asst Chief Operations	1	1	0	Assistant Drillmaster	3	3	0
Deputy Chief	4	3	1	Assistant Drillmaster (\$1,00)	2	0	2
Battalion Chief	8	8	0	Fire Marshal	1	1	0
Captain	25	17	8	Deputy Fire Marshal	1	0	1
Lieutenant	40	40	0	Fire Investigator Supv	1	1	0
Firefighter/EMT	236	218	18	Fire Inspector/Investigator	7	4	3
				Life Safety Comp Ofcr	1	1	0
				Public Assembly Inspector	1	1	0
				Supv Building Facilities	1	1	0
				Fire Prop & Equip Tech	2	2	0
				Lead Mechanic	1	1	0
				Special Mechanic	3	2	1
				Special Mechanic Fire	0	0	0
				Supv EMS	1	1	0
				Management and Policy Analyst	1	1	0
				Executive Administrative Assist	1	1	0
				Administrative Assistant	2	2	0
				Security Analyst	0	0	0
Total	316	289	27	Total	31	23	8

NEW HAVEN FIRE DEPARTMENT MONTH ENDING; OCTOBER 2022

OVERALL DEPARTMENT DEMOGRAPHICS

ETHNICITY	ASIAN	BLACK	HISPANIC	INDIAN	WHITE	OTHER	TOTAL
FEMALE	0	8	3	0	3	0	14
MALE	3	77	42	0	174	1	297
TOTAL	3	85	45	0	177	1	311
PERCENTAGE	1%	27%	14%	0%	57%	0%	100%

AGE RANGES

AGE RANGES	FEMALE	MALE	TOTAL	PCT
18-29	1	48	49	16%
30-40	5	135	140	45%
41-50	5	78	83	27%
>50	3	36	39	13%
TOTAL	14	297	311	100%

RESIDENCY COUNT	BRANFORD	EAST HAVEN	HAMDEN	NEW HAVEN	WEST HAVEN	OTHER CITIES/TOWNS
OVERALL DEPT	7	16	28	89	7	166
	2%	5%	9%	28%	2%	53%

NEW HAVEN FIRE DEPARTMENT MONTH ENDING; OCTOBER 2022

ACTIVE SUPPRESSION PERSONNEL DEMOGRAPHICS

<u>EMPLOYEE COUNT</u>	FEMALE	MALE
Fire Chief	0	1
Asst Chief Administration	0	1
Asst Chief Operations	0	1
Deputy Chief	0	3
Battalion Chief	0	8
Captain	0	17
Lieutenant	0	40
Firefighter	10	208

TOTAL	10	279
TOTAL PERCENTAGE	3%	97%

AGE RANGES

<u>TITLE</u>	18-29	30-40	41-50	>50
Fire Chief	0	0	0	1
Asst Chief Administration	0	1	0	0
Asst Chief Operations	0	0	1	0
Deputy Chief	0	1	1	1
Battalion Chief	0	2	5	1
Captain	0	4	8	5
Lieutenant	6	22	10	2
Firefighter	43	104	50	21

TOTAL	49	134	75	31
PERCENTAGE	17%	46%	26%	11%

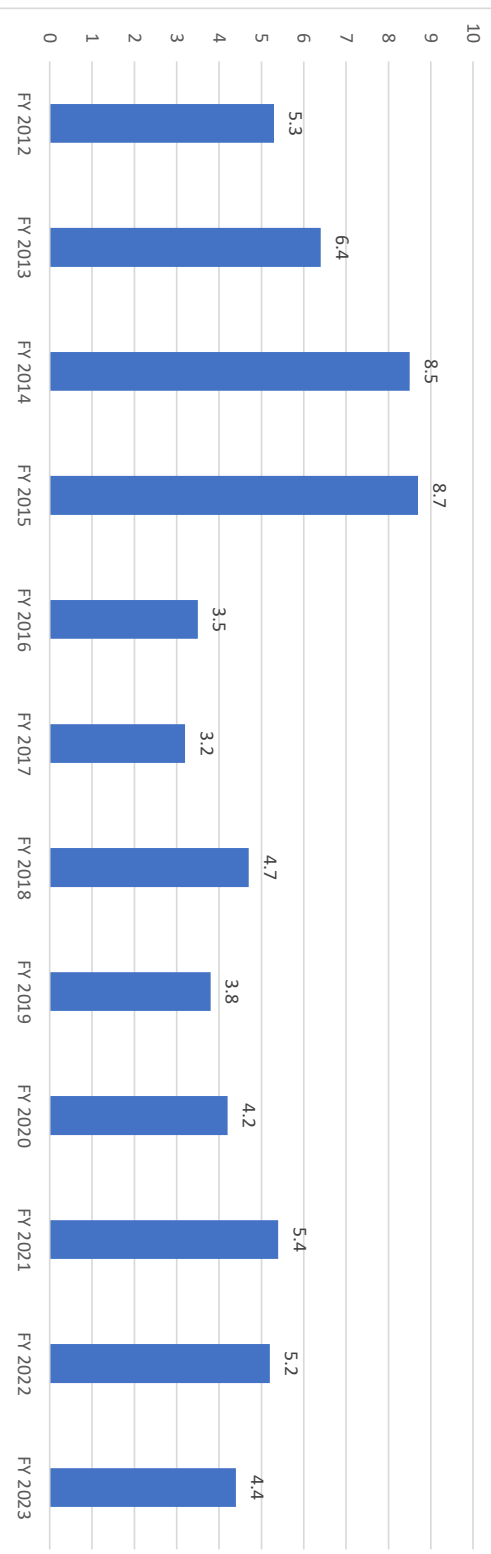
NEW HAVEN FIRE DEPARTMENT MONTH ENDING; OCTOBER 2022

THREE YEAR BUDGET HISTORY

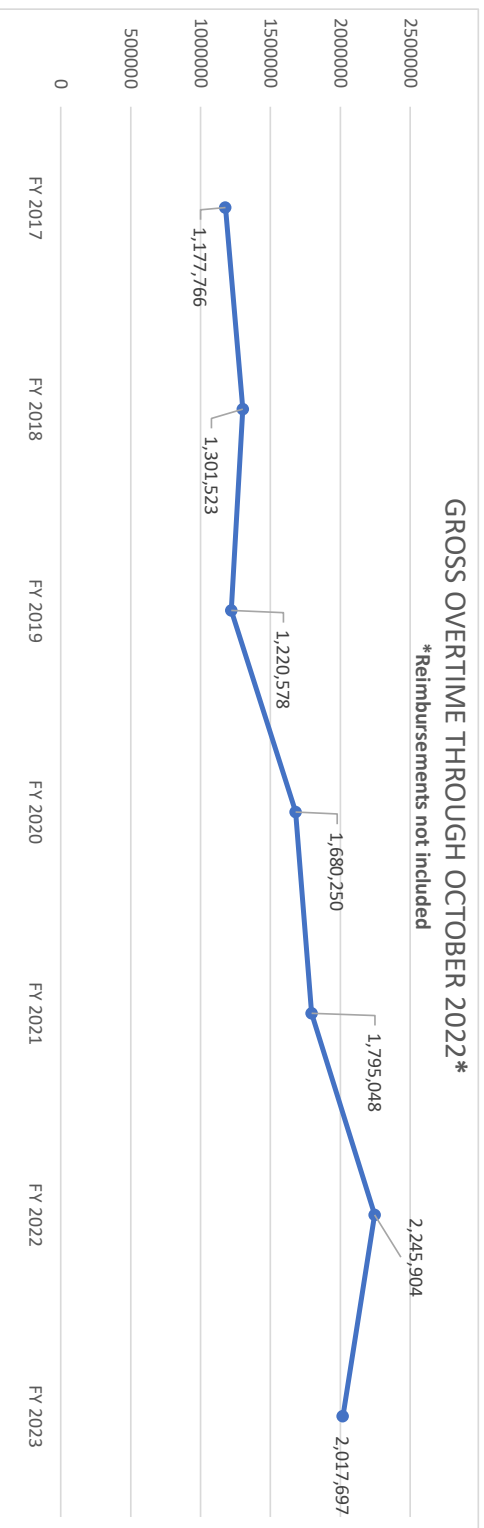
FY 2020	Category	Original Budget	Transfers	Revised Budget	Actuals	Available	PCT Budget
	Salaries	\$27,546,852	\$0	\$27,546,852	\$26,801,295	\$745,557	97%
	Overtime	\$2,169,000	\$0	\$2,169,000	\$4,241,162	(\$2,072,162)	196%
	Other Personnel	\$2,643,300	\$0	\$2,643,300	\$2,566,753	\$76,547	97%
	Utilities	\$0	\$0	\$0	\$0	\$0	0%
	Non-Personnel	\$1,338,295	\$0	\$1,338,295	\$1,362,938	(\$24,643)	102%
2,020 Total		\$33,697,447	\$0	\$33,697,447	\$34,972,148	(\$1,274,701)	104%
FY 2021	Category	Original Budget	Transfers	Revised Budget	Actuals	Available	PCT Budget
	Salaries	\$27,631,663	\$0	\$27,631,663	\$24,889,802	\$2,741,861	90%
	Overtime	\$2,169,000	\$0	\$2,169,000	\$5,362,022	(\$3,193,022)	247%
	Other Personnel	\$2,643,300	\$0	\$2,643,300	\$2,574,374	\$68,926	97%
	Utilities	\$0	\$0	\$0	\$0	\$0	0%
	Non-Personnel	\$1,165,295	\$0	\$1,165,295	\$1,235,651	(\$70,356)	106%
2,021 Total		\$33,609,258	\$0	\$33,609,258	\$34,061,850	(\$452,592)	101%
FY 2022 [unaudited]	Category	Original Budget	Transfers	Revised Budget	Actuals	Available	PCT Budget
	Salaries	\$27,546,852	\$0	\$27,546,852	\$26,801,295	\$745,557	97%
	Overtime	\$2,169,000	\$1,000,000	\$3,169,000	\$4,241,162	(\$1,072,162)	134%
	Other Personnel	\$2,643,300	\$0	\$2,643,300	\$2,767,536	(\$124,236)	105%
	Utilities	\$0	\$0	\$0	\$0	\$0	0%
	Non-Personnel	\$1,165,295	\$0	\$1,165,295	\$3,025,331	(\$1,860,036)	260%
2,022 Total		\$33,524,447	\$1,000,000	\$34,524,447	\$36,835,325	(\$2,310,878)	107%
FY 2023 [budget]	Category	Original Budget	Transfers	Revised Budget	Projected	Available	PCT Budget
	Salaries	\$29,543,720	\$0	\$29,543,720	\$26,682,491	\$2,861,229	90%
	Overtime	\$4,400,000	\$0	\$4,400,000	\$6,861,505	(\$2,461,505)	156%
	Other Personnel	\$2,822,000	\$0	\$2,822,000	\$2,797,077	\$24,923	99%
	Utilities	\$0	\$0	\$0	\$0	\$0	0%
	Non-Personnel	\$1,389,775	\$0	\$1,389,775	\$1,389,775	\$0	100%
2,023 Total		\$38,155,495	\$0	\$38,155,495	\$37,730,848	\$424,647	99%

NEW HAVEN FIRE DEPARTMENT MONTH ENDING; OCTOBER 2022

OVERTIME SPENDING FY 2012-2023
(MILLIONS)

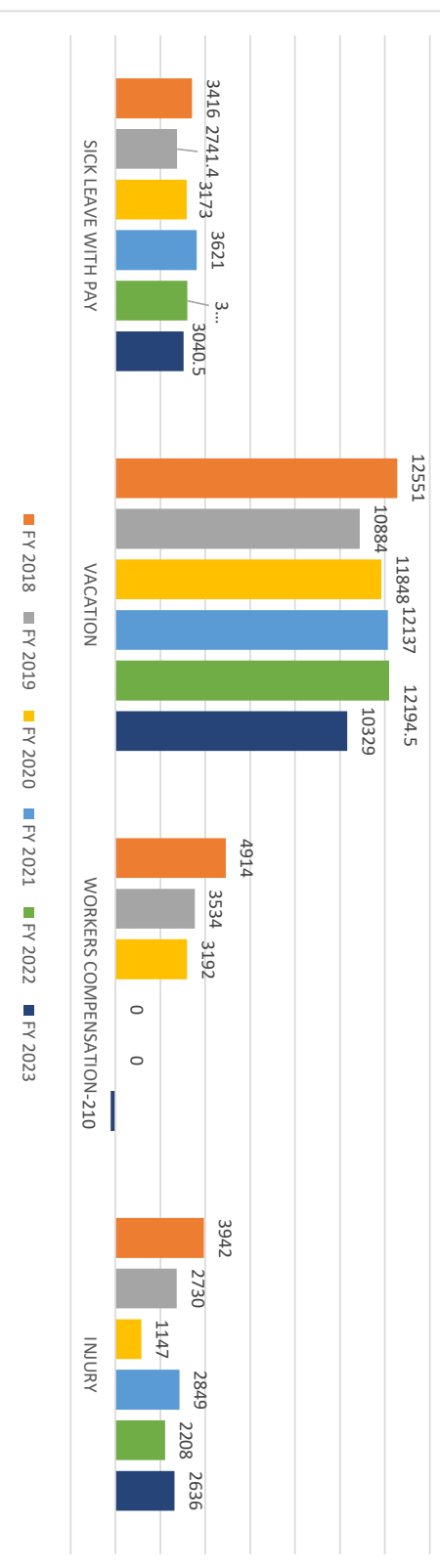


FY 2012-2021 (Actual), FY 2022 Actual, FY 2023 Budget



NEW HAVEN FIRE DEPARTMENT MONTH ENDING; OCTOBER 2022

HOURS PAID FOR SICK, VACATION, WORKERS COMP, & INJURY
THROUGH OCTOBER 2022



SUMMARY OF GROSS OVERTIME BY DEPARTMENT, BY WEEK

FISCAL YEAR 2022-2023

MONTH ENDING; OCTOBER 2022

AGENCY	w/e 10/7/2022	w/e 10/14/2022	w/e 10/21/2022	w/e 10/28/2022	Gross Overtime
111 - Legislative Services	\$0	\$458	\$0	\$0	\$458
131 - Mayor's Office	\$0	\$0	\$0	\$0	\$0
132 - Chief Administrative Office	\$0	\$0	\$1,433	\$1,735	\$3,169
133 - Corporation Counsel	\$0	\$0	\$0	\$0	\$0
137 - Finance	\$856	\$0	\$0	\$0	\$856
138 - Information and Technology	\$0	\$0	\$0	\$0	\$0
139 - Office of Assessment	\$0	\$0	\$348	\$0	\$348
152 - Library	\$0	\$0	\$0	\$0	\$0
160 - Park's and Recreation	\$0	\$0	\$0	\$0	\$0
161 - City Town Clerk	\$0	\$99	\$198	\$383	\$679
162 - Registrar of Voters	\$533	\$623	\$0	\$1,694	\$2,849
200 - Public Safety Communication	\$17,548	\$24,126	\$20,773	\$18,213	\$80,660
201 - Police Services	\$274,335	\$297,735	\$278,902	\$266,788	\$1,117,761
202 - Fire Services	\$91,317	\$83,125	\$153,414	\$96,990	\$424,847
301 - Health Department	\$2,072	\$791	\$1,873	\$674	\$5,410
309 - Youth and Recreation	\$0	\$0	\$0	\$0	\$0
504 - Parks and Public Works	\$29,216	\$26,093	\$44,981	\$29,110	\$129,399
702 - City Plan	\$0	\$145	\$145	\$935	\$1,226
704 - Transportation, Traffic and Parking	\$2,312	\$3,570	\$1,996	\$3,184	\$11,062
705 - Commission on Equal Opportunity	\$0	\$0	\$0	\$325	\$325
721 - Office of Bldg., Inspection & Enforce	\$1,148	\$851	\$1,747	\$1,105	\$4,852
747 - Livable Cities Initiative	\$376	\$0	\$0	\$0	\$376
900 - Board of Education	\$33,063	\$25,636	\$43,816	\$64,345	\$166,860
Grand Total	\$452,776	\$463,252	\$549,627	\$485,482	\$1,951,137

SUMMARY OF OVERTIME BY DEPARTMENT, BY MONTH
FISCAL YEAR 2022-2023
MONTH ENDING: OCTOBER 2022

AGENCY	JULY	AUG.	SEPT	OCT	GROSS EXPEND.	REIMB YTD	NET TOTAL	ORIGINAL BUDGET	REVISED BUDGET	AVAILABLE BALANCE	PCT Expended
111 - Legislative Services	\$0	\$0	\$0	\$458	\$458	\$0	\$458	\$10,000	\$10,000	\$9,542	5%
131 - Mayor's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
132 - Chief Administrative Office	\$1,892	\$3,191	\$4,151	\$3,169	\$12,403	\$0	\$12,403	\$25,000	\$25,000	\$12,597	50%
133 - Corporation Counsel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
137 - Finance	\$63	\$3,438	\$4,651	\$856	\$9,008	\$0	\$9,008	\$2,450	\$2,450	(\$6,558)	368%
138 - Information and Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
139 - Office of Assessment	\$0	\$0	\$0	\$348	\$348	\$0	\$348	\$100	\$100	(\$248)	348%
152 - Library	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	0%
160 - Parks and Recreation	\$0	\$0	\$0	\$0	\$0	(\$8,566)	(\$8,566)	\$0	\$0	\$8,566	0%
161 - City Town Clerk	\$0	\$1,020	\$0	\$679	\$1,699	\$0	\$1,699	\$9,000	\$9,000	\$7,301	19%
162 - Registrar of Voters	\$881	\$5,631	\$270	\$2,849	\$9,632	\$0	\$9,632	\$40,000	\$40,000	\$30,368	24%
200 - Public Safety Communication	\$67,357	\$73,789	\$97,890	\$80,660	\$319,696	\$0	\$319,696	\$250,000	\$250,000	(\$69,696)	128%
201 - Police Services	\$924,040	\$1,055,820	\$1,417,758	\$1,117,761	\$4,515,379	(\$96,738)	\$4,418,640	\$10,650,000	\$10,650,000	\$6,231,360	41%
202 - Fire Services	\$463,634	\$604,996	\$536,043	\$424,847	\$2,029,520	\$0	\$2,029,520	\$4,400,000	\$4,400,000	\$2,370,480	46%
301 - Health Department	\$1,886	\$2,493	\$8,320	\$5,410	\$18,109	\$0	\$18,109	\$75,000	\$75,000	\$56,891	24%
309 - Youth and Recreation	\$5,261	\$1,943	\$1,689	\$0	\$8,892	\$0	\$8,892	\$14,000	\$14,000	\$5,108	64%
504 - Parks and Public Works	\$142,740	\$142,210	\$216,224	\$129,399	\$630,572	\$0	\$630,572	\$1,168,000	\$1,168,000	\$537,428	54%
702 - City Plan	\$536	\$363	\$654	\$1,226	\$2,779	\$0	\$2,779	\$7,500	\$7,500	\$4,721	37%
704 - Transportation, Traffic and Parking	\$9,712	\$11,076	\$24,249	\$11,062	\$56,100	\$0	\$56,100	\$130,750	\$130,750	\$74,650	43%
705 - Commission on Equal Opportunity	\$0	\$166	\$0	\$325	\$491	\$0	\$491	\$0	\$0	(\$491)	#DIV/0!
721 - Office of Bldg. Inspection & Enforce	\$3,385	\$6,230	\$5,996	\$4,852	\$20,462	(\$1,006)	\$19,456	\$25,000	\$25,000	\$5,544	78%
747 - Livable Cities Initiative	\$784	\$697	\$821	\$376	\$2,677	\$0	\$2,677	\$3,000	\$3,000	\$10,323	21%
900 - Board of Education	\$119,711	\$181,480	\$378,270	\$166,860	\$846,321	(\$384)	\$845,937	\$1,230,500	\$1,230,500	\$384,563	69%
TOTAL	\$1,741,879	\$2,094,543	\$2,696,988	\$1,951,137	\$8,484,547	(\$106,694)	\$8,377,852	\$18,090,300	\$18,090,300	\$9,712,448	46%

SUMMARY OF INVESTMENTS
FISCAL YEAR 2022-2023
MONTH ENDING; OCTOBER 2022

GENERAL FUND INVESTMENTS							
Fund Type	Date	Term/ Days	Bank	Rate	Type	Principal Amount	Interest Amount
GENERAL	Oct	Daily	CITIZENS	1.01%	MMA	3,150,360.50	2,132.92
GENERAL	Oct	Daily	WEBSTER	1.51%	MMA	549,010.88	1,147.26
CAPITAL	Oct	Daily	DREYFUS	2.84%	MMA	71,913,758.90	178,857.09
GENERAL	Oct	Daily	TD BANK	2.10%	MMA	111,968,027.45	174,967.79
CWF	Oct	Daily	TD BANK	2.10%	MMA	634,489.15	626.48
GENERAL-TR	Oct	Daily	TD BANK	2.10%	MMA	1,259,108.29	332.39
GENERAL-Cirma	Oct	Daily	TD BANK	0.00%	MMA	13,132.63	0.00
GENERAL-INV	Oct	Daily	TD BANK	0.00%	MMA	655,801.50	0.00
GENERAL	Oct	Daily	NEW HAVEN B	0.15%	MMA	257,895.86	32.85
GENERAL	Oct	Daily	NEW HAVEN B	0.10%	MMA	3,904,793.44	331.61
GENERAL	Oct	Daily	SANTANDER	0.08%	MMA	599,177.06	40.71
GENERAL	Oct	Daily	M&T BANK	0.10%	MMA	39,341.14	2.63
GENERAL-SC	Oct	Daily	STIF	3.08%	MMA	175.91	0.43
GENERAL	Oct	Daily	STIF	3.08%	MMA	35,752,282.04	12,444.48
Total General Fund Interest Earned							370,916.64

SPECIAL FUND INVESTMENTS							
Fund Type	Date	Term/ Days	Bank	Rate	Type	Principal Amount	Interest Amount
SPECIAL FUNDS	Oct	Daily	TD BANK	2.10%	MMA	3,503,027.05	4,941.33
Total Special Fund Interest Earned							4,941.33

**SUMMARY OF OUTSTANDING DEBT
FISCAL YEAR 2022-2023
MONTH ENDING; OCTOBER 2022**

	Bonds Outstanding as of 6/30/22	Principal Retired 7/22-9/22	Principal Retired in October 2022	FY2023 G.O. Bonds and QZAB Bonds	Principal Defeased	Outstanding Balance October 31, 2022
General Obligation						
City	389,631,241.85	31,790,000.00	-			357,841,241.85
Education	204,788,758.15	-	-			204,788,758.15
Outstanding Balance						562,630,000.00

This report does not include the November 2021 bond sale

Includes: General Obligation and Qualified Zone Academy Bonds

CWF bonds are no longer is City's name.

As of 7/1/07, CWF debt became a cost sharing agreement.

**SUMMARY OF PERSONNEL
FISCAL YEAR 2022-2023
MONTH ENDING; OCTOBER 2022
FULL TIME PERSONNEL**

EFF DATE	FUND	AGENCY	POS #	JOB TITLE	LAST NAME	FIRST NAME	SALARY	COMMENTS	RESIDENCY
10/3/2022	GF	City Plan Corporation	1010	Planner II	Cecunjanin	Fatima	\$66,370.00		Wallingford
10/3/2022	GF	Counsel, Labor Relations	23001	Labor Research Associate	Courtemanche	Joanne	\$79,000.00	moves from Temporary Pending Testing status	Seymour
10/3/2022	GF	Mayor's Office	7161	Policy Analyst, Mayor's Office	Okonofua	Sandra	\$74,000.00		New Haven
10/11/2022	SF	HEALTH DEPARTMENT Office of Building Inspection and Enforcement	230100675	Immunization Outreach Worker	Everson	Seth	\$41,715.00		West Haven
10/3/2022	SF	Office of Building Inspection and Enforcement	372100050	Vendor Enforcement Officer	Clinton	Mark	\$43,375.00		West Haven
10/10/2022	GF	CAO - Human Resources	23001	Coordinator of HR Administration	Baldwin	Susan	\$82,000.00	moves from Temporary Pending Testing status	New Haven
10/7/2022	GF	PUBLIC SAFETY COMMUNICATIONS	210	Communications Supervisor	DeJesus	Bianca	\$70,996.00	Civil Service Reinstatement	
10/11/2022	GF	PUBLIC SAFETY COMMUNICATIONS	990	911 Operator/Dispatcher	Ahmed	Rijai	\$46,224.00	Moves from Police Record Clerk	
10/11/2022	GF	PUBLIC SAFETY COMMUNICATIONS	340	912 Operator/Dispatcher	Barber	Raven	\$46,224.00		
10/11/2022	GF	PUBLIC SAFETY COMMUNICATIONS	560	913 Operator/Dispatcher	Colon	Edgar	\$46,224.00		
10/11/2022	GF	PUBLIC SAFETY COMMUNICATIONS	850	914 Operator/Dispatcher	Jenkins	Andrea	\$46,224.00		
10/11/2022	GF	PUBLIC SAFETY COMMUNICATIONS	610	915 Operator/Dispatcher	Walton	Shaquita	\$46,224.00	Moves from Police Record Clerk	
10/11/2022	GF	PUBLIC SAFETY COMMUNICATIONS	570	916 Operator/Dispatcher	Williams	Krystal	\$46,224.00		
10/12/2022	SF	CAO - Human Resources	713700010	Medical Benefits/Wellness Data Analyst	Fuentes	Andy	\$51,433.00		New Haven
10/10/2022	GF	Community Services Administration	16007	Administrative Assistant	Lawton	Clestine	\$43,085.00	moves from BOE	New Haven
10/17/2022	GF	Information & Technology	22101	Network Administrator	Brown	Christopher	\$84,254.00	moves from Project Leader	
10/17/2022	GF	Information & Technology	22100	Network Administrator	Soto	Jessica	\$84,254.00	moves from PC Support Technician	
10/17/2022	GF	Information & Technology	18001	Network Administrator	Spaner	Ira	\$84,254.00	moves from PC Support Technician	
TBD	GF	PUBLIC SAFETY COMMUNICATIONS	820	911 Operator/Dispatcher	Cooper	Alayasia	\$46,224.00		
TBD	GF	PUBLIC SAFETY COMMUNICATIONS	870	911 Operator/Dispatcher	Miller	Kaori	\$46,224.00		
TBD	GF	PUBLIC SAFETY COMMUNICATIONS	910	911 Operator/Dispatcher	Polchies	Krystina	\$46,224.00		
10/3/2022	SF	Office of Building Inspection and Enforcement	372100050	Vendor Enforcement Officer	Clinton	Mark	\$45,375.00		West Haven
10/24/2022	GF	Finance		Senior Accountant	Iannuzzi	Jean	\$84,254.00	moves from Temporary Pending Testing status	Wallingford
10/24/2022	GF	Parks & Public Works	620	Equipment Operator II	O'Loughlin	Mark	\$58,756.32	moves from Equipment Operator I	Branford
10/24/2022	GF	Parks & Public Works		Code Enforcement Working Supervisor	Rivera Gongon	Cynthia	\$65,580.00	moves from Public Space Code Enforcement Officer	New Haven

**SUMMARY OF PERSONNEL
FISCAL YEAR 2022-2023
MONTH ENDING: OCTOBER 2022
PART-TIME PERSONNEL**

EFF DATE	FUND	AGENCY	POS #	JOB TITLE	LAST NAME	FIRST NAME	SALARY/HR RATE	COMMENTS	RESIDENCY
10/15/2022	GF	CAO, HR		Student Intern, Test Proctor	Marcano Courtney	Jezrie	\$15.00	Working specifically on Public Safety exams scheduled weekends 10/15/22 through 1/31/23	
10/15/2022	GF	CAO, HR		Student Intern, Test Proctor	Fuentes	Jacqueline	\$15.00	Working specifically on Public Safety exams scheduled weekends 10/15/22 through 1/31/23	
10/15/2022	GF	CAO, HR		Student Intern, Test Proctor	Cedeno	Jonathan	\$15.00	Working specifically on Public Safety exams scheduled weekends 10/15/22 through 1/31/23	
10/15/2022	GF	CAO, HR		Student Intern, Test Proctor	Bryan	Jordanne	\$15.00	Working specifically on Public Safety exams scheduled weekends 10/15/22 through 1/31/23	
10/24/2022	SF	City Town clerk		Seasonal Election Worker	Aburumi	Sara	\$17.00	length of employment not to exceed 120 days	
10/24/2022	SF	City Town clerk		Seasonal Election Worker	Acevedo	Leidy	\$17.00	length of employment not to exceed 120 days	
10/24/2022	SF	City Town clerk		Seasonal Election Worker	Johnson	Jano	\$17.00	length of employment not to exceed 120 days	
10/24/2022	SF	City Town clerk		Seasonal Election Worker	McCown	Jalynn	\$17.00	length of employment not to exceed 120 days	
10/24/2022	SF	City Town clerk		Seasonal Election Worker	McLellan	Marcia	\$17.00	length of employment not to exceed 120 days	
10/24/2022	SF	City Town clerk		Seasonal Election Worker	Reed	Amber	\$17.00	length of employment not to exceed 120 days	
10/24/2022	SF	City Town clerk		Seasonal Election Worker	Wilkins	Beverly	\$17.00	length of employment not to exceed 120 days	
10/24/2022	GF	City Town clerk		Seasonal Election Worker	Clarke	Moriah	\$17.00	length of employment not to exceed 120 days	
10/3/2022	GF	CSA		Student Intern	Scott	Jada	\$15.25	not to exceed 19 hrs per week	
10/11/2022	GF	Dept. of Community Resilience		Student Intern unpaid	Okolo	Jennifer	n/a	Not to exceed 35 hours per week.	
10/3/2022	GF	Parks & Public Works	2210	Seasonal Refuse Laborer	Aquino	Ricardo	\$15.85	Seasonal employment not to exceed 120 days	
10/14/2022	GF	Parks & Public Works	2210	Seasonal Caretaker	Bacote	Anton	\$15.00	Seasonal employment not to exceed 120 days	
10/14/2022	GF	Parks & Public Works	2210	Seasonal Caretaker	West	Antonio	\$15.00	Seasonal employment not to exceed 120 days	
10/3/2022	GF	Police		Student Intern unpaid	Wedge	Michelle	n/a	Not to exceed 35 hours per week.	
10/11/2022	GF	Police		Sudent Intern unpaid	Stein	Denise	n/a	Not to exceed 35 hours per week.	
10/3/2022	SF	PUBLIC SAFETY COMMUNICATIONS	220000010	Part Time 911 Operator/Dispatcher	Offutt-Miller	Andrea	\$23.21	up to 19 hrs per week	
10/3/2022	GF	Transportation Traffic & Parking		Student Intern	Cruz Bustamante	Dave	\$14.50	not to exceed 19hrs per week	
TBD	GF	Transportation Traffic & Parking	PT20000	Crossing/Safety Guard	Alvarado	Anthony	\$15.00	up to 19 hrs per week	
TBD	GF	Transportation Traffic & Parking	PT20000	PT Crossing/Safety Guard	Pringle	Damar	\$15.00	up to 19 hrs per week	

CITY VACANCY REPORT
MONTH ENDING: OCTOBER 2022

NON-SWORN VACANCIES AS OF 10-31-22

Date Vacated	Dept No	Department	Pos. No	Position Title	Budget Salary	FTE	Comment
7/1/2022	131	Mayors Office	23000	Chief Technology Officer	160,000	FT	
7/1/2022	132	Chief Administrative Office	17005	Coordinator Resident Services	69,028	FT	
9/17/2022	132	Chief Administrative Office	6000	Manager of Human Resources and Benefits	111,425	FT	
10/27/2022	132	Chief Administrative Office	6025	Senior Personnel Analyst	63,000	FT	
7/1/2022	133	Corporation Counsel	390	Assistant Corporation Counsel	84,036	FT	
10/7/2022	133	Corporation Counsel	190	Assistant Corporation Counsel	84,036	FT	
2/28/2020	137	Finance	100	City Controller	132,000	FT	
7/17/2017	137	Finance	PT 14010	Data Control Clerk II (PT)	27,000	PT	
7/1/2021	137	Finance	PT 22001	Data Control Clerk II (PT)	27,000	PT	
10/24/2022	137	Finance	2110	Management and Policy Analyst	66,227	FT	
2/14/2022	137	Finance	470	Treasury & Investment Analyst	57,037	FT	
7/1/2022	137	Finance	23002	IT Project and Support Supervisor	80,235	FT	
7/1/2022	137	Finance	23003	Supervisor of Application	80,235	FT	
6/20/2022	137	Finance	640	Project Leader	59,408	FT	
7/1/2021	137	Finance	PT 22002	PT Accounts Payable Auditor II	29,700	PT	
7/1/2022	137	Finance	23005	Chief Payable Auditor	80,235	FT	
7/1/2022	137	Finance	1000	Purchasing Agent	112,200	FT	
9/7/2022	137	Finance	20210	Project Leader	59,408	FT	
10/14/2022	137	Finance	460	Tax Analyst	47,123	FT	
10/17/2022	137	Finance	3010	Project Leader	59,408	FT	
10/17/2022	137	Finance	700	PC Support	54,908	FT	
10/17/2022	137	Finance	7050	PC Support	57,219	FT	
10/31/2022	139	Assessors Office	1007	Administrative Assistant	43,085	FT	
3/17/2022	139	Assessors Office	1001	Property Appraiser / Assessor	59,912	FT	
7/1/2022	139	Assessors Office	23001	Assessment Inform Clerk II	49,695	FT	
7/18/2022	139	Assessors Office	1006	Assessment Control Clerk	43,544	FT	
5/27/2022	152	Public Library	100	City Librarian	110,725	FT	
4/1/2022	152	Public Library	1010	Circulation Supervisor	84,254	FT	
3/25/2022	152	Public Library	960	Librarian II	51,648	FT	
9/12/2022	152	Public Library	16002	Librarian II	51,648	FT	
8/13/2022	152	Public Library	16005	Library Technical Assistant	47,957	FT	
10/14/2022	152	Public Library	180	Librarian II	51,648	FT	
10/25/2021	161	City Clerk	15001	Assistant City Town Clerk	78,213	FT	
11/29/2021	200	Public Safety Communications	970	911 Op Dispatcher II	53,169	FT	
9/6/2022	200	Public Safety Communications	210	Communications Supervisor	70,996	FT	
9/24/2022	200	Public Safety Communications	510	911 Op Dispatcher II	53,169	FT	
10/19/2022	201	Police Services	176	Administrative Assistant	43,085	FT	
7/1/2022	201	Police Services	7130	Quarter Master	73,702	FT	
7/1/2022	201	Police Services	PT 20231	Fingerprint Examiner	30,000	PT	
7/1/2022	201	Police Services	PT 20232	Fingerprint Examiner	30,000	PT	
7/1/2019	201	Police Services	20004	Body Worn Camera Tech Assistant	47,957	FT	
10/1/2021	201	Police Services	730	Police Records Clerk II	45,375	FT	
9/19/2020	201	Police Services	5400	Police Records Clerk II	45,375	FT	
6/3/2022	201	Police Services	1030	Police Records Clerk	40,343	FT	
7/26/2022	201	Police Services	5440	Superintendent/Police Vehicle	84,254	FT	
7/22/2022	201	Police Services	20002	Police Mechanic	63,754	FT	
9/23/2022	201	Police Services	6290	Police Records Clerk	40,343	FT	
10/11/2022	201	Police Services	6240	Police Records Clerk II	40,343	FT	
10/11/2022	201	Police Services	960	Police Records Clerk II	40,343	FT	
10/11/2022	201	Police Services	9900	Mun.Asst Animal Control Ofcr	48,912	FT	
4/1/2022	301	Public Health	2010	Public Health Emergency Response Coord	65,654	FT	
10/19/2020	301	Public Health	650	Lead Inspector	55,488	FT	
9/16/2019	301	Public Health	20013	Lead Inspector	1	DP	
9/16/2019	301	Public Health	20014	Lead Inspector	1	DP	
5/3/2022	301	Public Health	191	Program Director Nursing	106,747	FT	
7/1/2022	301	Public Health	720	P H Nurse Coordinator	76,440	FT	
11/19/2021	301	Public Health	430	Public Health Nurse-Clinic	73,109	FT	
3/12/2021	301	Public Health	180	Pediatric Nurse Practitioner	70,667	FT	
1/22/2022	301	Public Health	240	Public Health Nurse	53,834	FT	
9/7/2021	301	Public Health	250	Public Health Nurse	57,129	FT	
2/5/2021	301	Public Health	300	Public Health Nurse	52,780	FT	
8/22/2020	301	Public Health	320	Public Health Nurse	57,129	FT	
1/2/2022	301	Public Health	360	Public Health Nurse	56,010	FT	
1/8/2021	301	Public Health	380	Public Health Nurse	47,804	FT	
7/31/2021	301	Public Health	390	Public Health Nurse	56,010	FT	
1/1/2021	301	Public Health	420	Public Health Nurse	53,834	FT	
1/3/2022	301	Public Health	960	Public Health Nurse	57,129	FT	
4/2/2021	301	Public Health	980	Public Health Nurse	57,129	FT	
8/21/2021	301	Public Health	1120	Public Health Nurse	52,780	FT	
5/1/2020	301	Public Health	1130	Public Health Nurse	57,129	FT	
2/19/2021	301	Public Health	1180	Public Health Nurse	47,804	FT	
2/23/2021	301	Public Health	1190	Public Health Nurse	56,010	FT	
6/7/2021	301	Public Health	1350	Public Health Nurse	45,501	FT	
9/1/2021	301	Public Health	3000	Public Health Nurse	54,912	FT	
4/30/2021	301	Public Health	16001	Public Health Nurse	52,780	FT	
2/5/2021	301	Public Health	16003	Public Health Nurse	52,780	FT	
11/6/2020	301	Public Health	17002	Public Health Nurse	52,780	FT	
7/12/2021	301	Public Health	17004	Public Health Nurse	52,780	FT	
1/11/2021	301	Public Health	17005	Public Health Nurse	52,780	FT	
9/20/2020	301	Public Health	17007	Public Health Nurse	52,780	FT	
7/1/2021	301	Public Health	20221	Public Health Nurse	45,501	FT	
7/1/2021	301	Public Health	20222	Public Health Nurse	45,501	FT	
7/1/2021	301	Public Health	20223	Public Health Nurse	45,501	FT	
7/1/2022	301	Public Health	23002	Public Health Nurse	1	DP	
7/1/2022	301	Public Health	23003	Public Health Nurse	1	DP	
8/26/2022	301	Public Health	220	Public Health Nurse	47,804	FT	
12/9/2020	303	Elderly Services	PT 260	Data Control Clerk II (PT)	22,440	PT	
7/31/2022	303	Elderly Services	16002	Elderly Services Specialist/Bilingual	47,123	FT	
10/4/2021	308	Community Services	125	Executive Administrative Asst	51,648	FT	
7/1/2022	309	Youth and Recreation	120	Deputy Director Operation	97,476	FT	
7/1/2022	309	Youth and Recreation	23001	Deputy Director of Youth & Administration	97,476	FT	
9/2/2022	309	Youth and Recreation	930	Recreation Program Supervisor	54,159	FT	
7/1/2022	502	Engineering	120	Chief Civil Engineer	112,200	FT	
7/1/2020	504	Parks and Public Works	101	Director Parks & Recreation	1	DP	

**CITY VACANCY REPORT
MONTH ENDING: OCTOBER 2022**

504		Parks and Public Works	3000	Chief of Operations	1	DP
9/26/2019	504	Parks and Public Works	4001	Administrative Assistant	43,085	FT
10/24/2022	504	Parks and Public Works	1272	Public Space Code Enforcement Officer	49,449	FT
4/5/2022	504	Parks and Public Works	340	Caretaker	45,678	FT
10/18/2021	504	Parks and Public Works	371	Parks and Public Works Technician	67,922	FT
6/27/2022	504	Parks and Public Works	421	Caretaker	48,912	FT
10/1/2022	504	Parks and Public Works	700	Equipment Operator I-III	60,785	FT
5/24/2019	504	Parks and Public Works	620	Equipment Operator I-III	60,785	FT
6/11/2022	504	Parks and Public Works	820	Public Works Superv/Foreperson	63,213	FT
4/1/2022	504	Parks and Public Works	850	Superintendent of Streets	78,213	FT
2/25/2022	504	Parks and Public Works	4032	Mechanic A-B	66,445	FT
12/31/2020	504	Parks and Public Works	2150	Caretaker	48,912	FT
7/22/2022	504	Parks and Public Works	102	Deputy Director Parks and Public Works	101,715	FT
7/22/2022	504	Parks and Public Works	790	Laborer	51,427	FT
7/30/2022	504	Parks and Public Works	3202	Administration and Finance Manager	69,028	FT
8/5/2022	504	Parks and Public Works	16001	Superintendent of Refuse	78,213	FT
7/1/2002	504	Parks and Public Works	250	Caretaker	45,678	FT
10/28/2022	504	Parks and Public Works	840	Park Ranger	54,159	FT
10/28/2022	504	Parks and Public Works	1161	Mechanic A-B	66,445	FT
7/8/2022	702	City Plan	1020	Deputy Director Zoning	92,521	FT
7/12/2022	704	Transportation, Traffic and Parking	130	Executive Administrative Asst	54,303	FT
6/17/2022	704	Transportation, Traffic and Parking	13008	Mgr. Operations Process Improv	62,424	FT
5/30/2022	704	Transportation, Traffic and Parking	300	Chief Crossing Guard	47,770	FT
9/14/2016	704	Transportation, Traffic and Parking	2020	Parking Enforcement Ofcr	1	DP
7/6/2018	704	Transportation, Traffic and Parking	2040	Parking Enforcement Officer	1	DP
11/18/2019	704	Transportation, Traffic and Parking	PT 16003	PT Parking Enforcement Officer	20,756	PT
7/12/2022	704	Transportation, Traffic and Parking	130	Executive Administrative Asst	54,303	FT
9/12/2022	704	Transportation, Traffic and Parking	120	Deputy Director TT&P	97,476	FT
7/1/2022	705	Commission on Equal Opportunity	20001	Utilization Monitor	57,715	FT
7/1/2022	721	Office of Building, Inspection and Enforcement	21001	Zoning Officer	78,213	FT
7/1/2022	721	Office of Building, Inspection and Enforcement	23001	Plumbing & Mechanical Plans Examiner	78,213	FT
7/1/2022	721	Office of Building, Inspection and Enforcement	23002	Electrical Plans Examiner	78,213	FT
3/7/2022	721	Office of Building, Inspection and Enforcement	1010	Program Coordinator	49,135	FT
3/1/2022	747	Livable Cities Initiative	321	Administrative Assistant	50,041	FT
7/1/2022	747	Livable Cities Initiative	23001	Senior Housing Inspector	65,637	FT

<i>FT Count</i>		<i>Agency</i>		<i>BASE SALARY</i>	<i>PT Count</i>
0.00	111	LEGISLATIVE SERVICES		0	0
1.00	131	MAYORS OFFICE		160,000	0
3.00	132	CHIEF ADMINISTRATIVE OFFICE		243,453	0
2.00	133	CORPORATION COUNSEL		168,072	0
13.00	137	FINANCE		1,029,343	3
4.00	139	OFFICE OF ASSESSMENT		196,236	0
6.00	152	LIBRARY		397,880	0
0.00	160	PARKS AND RECREATION		0	0
1.00	161	CITY CLERK		78,213	0
3.00	200	PUBLIC SAFETY COMMUNICATIONS		177,334	0
12.00	201	POLICE DEPARTMENT		673,786	2
0.00	202	FIRE SERVICES		0	0
32.00	301	HEALTH DEPARTMENT		1,812,020	0
0.00	302	FAIR RENT		0	0
1.00	303	ELDERLY SERVICES		69,563	1
0.00	305	DISABILITY SERVICES		0	0
1.00	308	COMMUNITY SERVICE ADMINISTRATION		51,648	0
3.00	309	RECREATION AND YOUTH		249,111	0
0.00	501	PUBLIC WORKS		0	0
1.00	502	ENGINEERING		112,200	0
18.00	504	PARKS AND PUBLIC WORKS		1,100,066	0
1.00	702	CITY PLAN		92,521	0
5.00	704	TRANSPORTATION, TRAFFIC & PARKING		337,034	1
1.00	705	COMMISSION ON EQUAL OPPORTUNITY		57,715	0
4.00	721	OFFICE OF BUILDING INSPECTION ENFORCEMENT		283,774	0
0.00	724	ECONOMIC DEVELOPMENT		0	0
2.00	747	LCI		115,678	0
114		TOTAL		7,405,647	7

**The grand total is not the estimated savings for the FY . Savings will vary based on the actual date the position was vacated

**CITY VACANCY REPORT
MONTH ENDING: OCTOBER 2022**

SWORN VACANCIES AS OF 10-31-22

<u>Police</u>	Total Count	Title	Total Value	Comment
\$1.00 vacant positions	46	Police Officer	\$3,590,392	
	16	Police Officer	\$16	
	8	Police Detective	\$692,296	
	0	Police Captain	\$0	
\$1.00 vacant positions	0	Police Captain	\$0	
	3	Police Lieutenant	\$293,628	
	7	Police Sergeant	\$614,712	
\$1.00 vacant positions	1	Assistant Chief	\$125,426	
	1	Assistant Chief	\$1	
82		Total Value - Police	\$5,316,471	

****66 Total budgeted vacancies for Police Department (62-17 \$1.00 positions)**

****The grand total is not the estimated savings for the FY . Savings will vary based on the actual date the position was vacated.**

<u>Fire Dept.</u>	Total Count	Title	Total Value	Comment
\$1.00 vacant positions	18	Firefighter	\$1,505,376	
	0	Firefighter	\$0	
	1	Deputy Chief	\$114,304	
	0	Asst. Chief Operations	\$0	
	0	Asst. Chief Administration	\$0	
	3	Fire Inspector	\$268,263	
	8	Fire Captain	\$832,400	
	1	Director of Training	\$118,925	
	0	Drillmaster	\$0	
	0	Asst. Drillmaster	\$0	
\$1.00 vacant positions	2	Asst. Drillmaster	\$2	
	0	Fire Lieutenant	\$0	
	0	Battalion Chief	\$0	
	0	Fire Marshall	\$0	
	1	Deputy Fire Marshall	\$114,750	
	0	Lead Mechanic Fire	\$0	
	1	Special Mechanic	\$63,754	
	0	Management & Policy	\$0	
	0	Supervisor EMS	\$0	
	0	Admin Assistant II	\$0	
85		Total Value - Fire	\$3,017,774	

****88 Total budgeted vacancies for Fire Department (85-2 \$1.00 positions)**

****The grand total is not the estimated savings for the FY . Savings will vary based on the actual date the position was vacated.**

**SUMMARY OF TRAVEL
FISCAL YEAR 2022-2023
MONTH ENDING: OCTOBER 2022**

Dept	Fund	Funding Source	Estimated Travel Cost	Employee(s) Traveling	Travel Date	Conference Title	Conference Location	Purpose / Description
201-Police	GF	12011010-56677	175.00	Ofc Salvatore Ricci	10/4/2022	Crisis/Hostage Negotiation In-service/Refresher Training	Online	This 4-hour webinar course is designed to build upon the officer's basic negotiation skills and training. This course is an excellent opportunity for continuing in-service training for the active negotiator or refresher training for negotiators who have been inactive for a period
201-Police	GF	12011010-56677	150.00	Sgt David Stratton	10/6/2022	10/6 Investigation Officer Involved Use of Force	Online	During our training session, we will set up a mock use of force scenario requiring response and handling of these investigative needs. We will delve into the investigative actions necessary upon arrival and as the investigation continues.
702-City Plan	GF	17021010-56694	235.00	Laura Brown	10/7/2022	Southern New England American Planning Association Conference	Providence, RI	This is the annual professional conference for municipal and regional planners in southern New England (Connecticut, Massachusetts, RI).
201-Police	GF	12011010-56677	99.00	Sgt. Jasmine Sanders	10/19/2022	Comprehensive Annual Legal Update	Bridgeport, CT	This annual legal update will provide officers with an understanding of the laws related to their authority to stop, arrest, search, and interview and interrogation in accordance with the U.S. and CT Constitutions, statutes and caselaw
201-Police	GF	12011010-56677	125.00	Sgt David Stratton	10/24/2022	Understanding Adult Learning Theory for the FTO	Online	This webinar will describe the six roadblocks of learning and show you how to get your recruits around those obstacles..
201-Police	GF	12011010-56677	200.00	Ofc Steven Travaglio	October 10-14, 2022	Triple Certification Instructor Training: Handcuffing, OC Spray & Police Baton	Meriden, CT	This is an intensive five-day training program to develop instructors in Handcuffing, Oleoresin Spray and Police Baton (Fixed or Expandable).
201-Police	GF	12011010-56677	600.00	Sgt David Stratton, Lt Jason Rentkowicz, Ofc Ryan Walker	October 10-14, 2022	Triple Certification instructor Training	Meriden, CT	This is an intensive five-day training program to develop instructors in Handcuffing, Oleoresin Spray and Police Baton (Fixed or Expandable).
704-Trans, Traffic & Parking	GF	17041010-56699	500.00	Sandeep Aysola	October 19-21, 2022	Transportation Alternatives, Vision Zero Cities 2022	New York, NY	Future Travel- Transportation Alternatives VZ cities conference will include workshops, tours, exhibits and discussions focused on Transportation safety and include important Transportation planning themes such as Bike-Ped and Transit Planning, Mobility and Equity.

**SUMMARY OF TRAVEL
FISCAL YEAR 2022-2023
MONTH ENDING; OCTOBER 2022**

Dept	Fund	Funding Source	Estimated Travel Cost	Employee(s) Traveling	Travel Date	Conference Title	Conference Location	Purpose / Description
900-BOE	SF	25035014-53330	2614.45	Tahisha Porter	October 19-24, 2022	Association for Supervision & Curriculum Development	Baltimore, MD	To Develop ready to implement action plans that solve the most pressing problems facing school communities.
704-Trans, Traffic & Parking	GF	17041010-56699	950.00	Sandeep Aysola	October 6-7, 2022	Southern New England American Planning Association Conference 2022	Providence, RI	Upcoming conference. Regional planning conference with two days of hands-on and interactive sessions, mobile workshops, planning law and planning ethics presentations, member networking, vendor contacts.
702-City Plan	GF	17021010-56694	670.10	Jacob Robison	October 6-7, 2022	Southern New England American Planning Association Conference	Providence, RI	The Rhode Island, Massachusetts, and Connecticut Chapters of the American Planning Association organize an annual regional planning conference known as the Southern New England APA Conference (SNEAPA). The conference is one of the best learning experiences for APA/AICP members in the region. The conference features two days of high quality, hands-on and interactive sessions, mobile workshops, planning law and planning ethics presentations, and member networking.
201-Police	GF	12011010-56677	150.00	Jessie Agosto	10/13/2022	First Responder Wellness and Resiliency	on-line	Education and training are how stigma is destroyed and a culture of resiliency and pro-active awareness for first responder issues is established.
201-Police	GF	12011010-56677	995.00	Christopher Boyle	30 days starting 10/17/22	Event Data Recorder Use in Traffic Recon	on-line	This course teaches how to analyze any event data recorder data regardless of manufacturer.
201-Police	GF	12011010-56677	995.00	Brendan Hawley	30 days starting 10/6/2022	Event Data Recorder Use in Traffic Recon	on-line	This course teaches how to analyze any event data recorder data regardless of manufacturer.

**SUMMARY OF GRANTS ACCEPTED BY THE CITY
FISCAL YEAR 2022-23
OCTOBER**

Name of Grant	Granting Agency	Amount	City Department	Date Signed	Description of Grant
COPS Microgrants-Community Policing	US Dept of Justice	\$ 175,000	Police	10/13/2022	US Department of Justice Community Oriented Policing Services Office awarded the NHPD a discretionary microgrant to develop a law enforcement recruitment and retention toolkit to enhance our current efforts.
Implementing Overdose Prevention Strategies at the Local Level (IOPSLL)	National Association of City and County Health Officials	\$ 300,000	Health Dept	10/31/2022	Provide high risk health care facilities with infection prevention and control support for COVID 19. To build capacity for local health departments (LHDs) serving jurisdictions with an above average burden of drug overdose deaths.
Per Capita Grant	CT Department of Public Health	\$ 258,720	Health Dept	10/14/2022	Allow the Health Director to meet the 10 essential functions of public health. Hire a program manager and special assistant to the director of health as well as a contractual grant writer to assist the health department in delivering the 10 essential functions of public health.

Special Fund Expenditure and Revenue Projection Explanation

Please note that the Special Fund expenditure and revenue projections contained in this report are estimates based upon preliminary information received by City Departments from potential Granting Agencies. Budgets reported for Fiscal Year 2022-2023 may reflect anticipated new awards that have not yet been approved by the funding agency or Board of Alders. Funding will become available for use only after awards have been approved for acceptance by the Board of Alders and after grant agreements have been executed. Once all approvals are in place, the budgets will be entered on the City's financial accounting system, MUNIS.

Deficit Explanation

The Agencies listed below have significant budget variances that we feel warrant an explanation.

- No deficits are currently projected.

Surplus Explanation

- If a large surplus exists in a special fund, it is usually the result of a multi-year award that is partially complete. Multi year awards are based on the completion of a project or for the operation of a particular program that extends beyond the City's fiscal year. Any remaining balances for multi-year awards will be made available in the following fiscal year or until the grant period has ended.

SPECIAL FUND EXPENDITURE PROJECTION REPORT
FISCAL YEAR 2022-23
OCTOBER

Agency	Fund	Fund Description	{1} FY 2022-23 BOA Approved	{2} FY 2021-22 Carryover	{3} FY 2022-23 Adjusted Budget 10/31/2022	{4} Expended Encumbered Year to Date 10/31/2022	{5} FY 2022-23 Projected Expenses 6/30/2023	{6} FY 2022-23 Surplus (Deficit) {3} - {5}
131	MAYORS OFFICE							
	2034	CONTROLLER'S REVOLVING FUND	20,000	0	20,000	0	20,000	0
	2192	LEGISLATIVE/DEVELOPMENT&POLICY	122,232	0	122,232	0	122,232	0
	2311	OFFICE OF SUSTAINABILITY	248,562	0	248,562	0	248,562	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	3,500,000	0	3,500,000	0	2,000,000	1,500,000
		MAYOR'S OFFICE TOTAL	3,890,794	0	3,890,794	0	2,390,794	1,500,000
132	CHIEF ADMINISTRATOR'S OFFICE							
	2029	EMERGENCY MANAGEMENT	65,000	160,652	225,652	16,151	225,652	0
	2096	MISCELLANEOUS GRANTS	504,264	0	504,264	39,540	504,264	0
	2133	MISC STATE GRANTS	0	42,732	42,732	42,732	42,732	0
	2150	HOMELAND SECURITY GRANTS	0	293,674	293,674	0	293,674	0
	2174	ENERGY EFFICIENCY BLOCK GRANT	0	2,532	2,532	0	2,532	0
	2180	PSEG	0	106,819	106,819	0	106,819	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	5,000,000	345,732	5,345,732	105,098	3,000,000	2,345,732
		CHIEF ADMINISTRATIVE OFFICE TOTAL	5,569,264	952,141	6,521,405	221,501	4,175,673	2,345,732
137	DEPARTMENT OF FINANCE							
	2096	MISCELLANEOUS GRANTS	0	0	0	0	0	0
	2108	POLICE/FIRE APPLICATION FEES	0	136,875	136,875	0	136,875	0
	2143	CONTROLLERS SPECIAL FUND	653,948	0	653,948	156,809	653,948	0
	2307	RESERVE FOR LITIGATION	0	1,000,000	1,000,000	0	1,000,000	0
	2308	CIVILIAN REVIEW BOARD	150,000	150,000	300,000	0	300,000	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	6,744,736	6,744,736	1,074,766	2,697,894	4,046,842
	2402	COVID19	0	774,880	774,880	774,880	774,880	0
	2925	COMMUNITY DEVEL BLOCK GRANT	463,116	8,736	471,852	161,242	471,852	0
	2930	CARES ACT CDBG-CV	0	139,774	139,774	120,282	139,774	0
		DEPARTMENT OF FINANCE TOTAL	1,267,064	8,955,001	10,222,065	2,287,980	6,175,224	4,046,842
152	LIBRARY							
	2096	MISCELLANEOUS GRANTS	0	89,055	89,055	0	89,055	0
	2133	MISC STATE GRANTS	0	10,951	10,951	0	10,951	0
		LIBRARY TOTAL	0	100,006	100,006	0	100,006	0
161	CITY CLERK							
	2133	MISC STATE GRANTS	0	0	0	0	0	0
		REGISTRAR OF VOTERS TOTAL	0	0	0	0	0	0
162	REGISTRAR OF VOTERS							
	2152	DEMOCRACY FUND	100,000	278,448	378,448	46,650	316,363	62,084
		REGISTRAR OF VOTERS TOTAL	100,000	278,448	378,448	46,650	316,363	62,084
200	PUBLIC SAFETY COMMUNICATIONS							
	2220	REGIONAL COMMUNICATIONS	704,442	148,066	852,508	366,665	723,541	128,967
		PUBLIC SAFETY COMMUNICATIONS TOTAL	704,442	148,066	852,508	366,665	723,541	128,967
201	POLICE SERVICES							
	2062	MISC PRIVATE GRANTS	0	9,682	9,682	4,500	9,682	0
	2085	THE HUMANE COMMISSION	0	30,820	30,820	0	30,820	0
	2096	MISCELLANEOUS GRANTS	0	3,410	3,410	800	3,410	0
	2134	POLICE APPLICATION FEES	0	19,486	19,486	0	19,486	0
	2150	HOMELAND SECURITY GRANTS	0	7,347	7,347	0	7,347	0
	2213	ANIMAL SHELTER	1,437	95,960	97,397	0	97,397	0
	2214	POLICE N.H. REGIONAL PROJECT	258,379	66,399	324,778	100,099	324,778	0
	2216	POLICE YOUTH ACTIVITIES	0	5,473	5,473	830	5,473	0
	2217	POLICE EQUIPMENT FUND	0	28,904	28,904	0	28,904	0
	2218	POLICE FORFEITED PROP FUND	96,083	11,003	107,086	0	107,086	0
	2224	MISC POLICE DEPT GRANTS	0	130,753	130,753	0	130,753	0
	2225	MISC POLICE DEPT FEDERAL GRANT	175,000	841,408	1,016,408	363,655	1,016,408	0
	2227	JUSTICE ASSISTANCE GRANT PROG	0	337,395	337,395	23,180	337,395	0
	2280	LOCAL ASSET FORFEITURE FUND	40,000	0	40,000	22,986	40,000	0
	2281	STATE FORFEITURE FUND	0	5,324	5,324	0	5,324	0
	2309	POLICE DEPT RENTAL INCOME	4,000	13,019	17,019	0	16,019	1,000
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	6,000,000	6,000,000	3,993,334	6,000,000	0
		POLICE SERVICES TOTAL	574,899	7,606,382	8,181,281	4,509,385	8,180,281	1,000

SPECIAL FUND EXPENDITURE PROJECTION REPORT
FISCAL YEAR 2022-23
OCTOBER

Agency	Fund	Fund Description	{1} FY 2022-23 BOA Approved	{2} FY 2021-22 Carryover	{3} FY 2022-23 Adjusted Budget 10/31/2022	{4} Expended Encumbered Year to Date 10/31/2022	{5} FY 2022-23 Projected Expenses 6/30/2023	{6} FY 2022-23 Surplus (Deficit) {3} - {5}
202		FIRE SERVICES						
	2063	MISC FEDERAL GRANTS	0	9,026	9,026	0	9,026	0
	2096	MISCELLANEOUS GRANTS	0	11,668	11,668	0	11,668	0
		FIRE SERVICES TOTAL	0	20,694	20,694	0	20,694	0
301		HEALTH DEPARTMENT						
	2017	COMMUNITY FOUNDATION	0	47,507	47,507	0	47,507	0
	2028	STD CONTROL	26,400	26,400	52,800	0	52,800	0
	2038	STATE HEALTH SUBSIDY	310,660	205,374	516,034	13,855	516,034	0
	2040	COMMUNICABLE DISEASE CONTROL	594,972	184,909	779,882	101,453	779,882	0
	2048	HEALTH DEPT GRANTS	48,019	2,028	50,047	0	50,047	0
	2062	MISC PRIVATE GRANTS	343,205	0	343,205	0	343,205	0
	2063	MISC FEDERAL GRANTS	0	1,355,603	1,355,603	1,267,726	1,355,603	0
	2070	HUD LEAD BASED PAINT	0	6,685,596	6,685,596	651,581	6,685,596	0
	2084	RYAN WHITE - TITLE I	0	3,951,031	3,951,031	3,690,344	3,951,031	0
	2096	MISCELLANEOUS GRANTS	0	437,171	437,171	94,661	437,171	0
	2133	MISC STATE GRANTS	0	667,764	667,764	291,658	667,764	0
	2136	HUD LEAD PAINT REVOLVING FUND	0	289,278	289,278	34,628	289,278	0
	2138	BIO TERRORISM GRANTS	0	79,781	79,781	0	79,781	0
	2160	MUNICIPAL ID PRGORAM	0	4,480	4,480	0	4,480	0
	2193	HEALTH MEDICAL BILLING PROGRAM	3,034	155,940	158,974	54,811	54,811	104,163
	2314	AMERICAN RESCUE PLAN ACT-CITY	1,000,000	0	1,000,000	28,542	1,000,000	0
		PUBLIC HEALTH TOTAL	2,326,290	14,092,861	16,419,151	6,229,260	16,314,988	104,163
303		ELDERLY SERVICES						
	2925	COMMUNITY DEVEL BLOCK GRANT	41,008	15,026	56,034	22,278	56,034	0
		ELDERLY SERVICES TOTAL	41,008	15,026	56,034	22,278	56,034	0
308		COMMUNITY SERVICES ADMINISTRATION						
	2020	FOOD STAMP EMPLOYMNT & TRAINING	0	45,902	45,902	0	45,902	0
	2063	MISC FEDERAL GRANTS	0	540,333	540,333	149,377	540,333	0
	2096	MISCELLANEOUS GRANTS	0	202,476	202,476	16,657	202,476	0
	2160	MUNICIPAL ID PRGORAM	475	86,443	86,918	0	86,918	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	1,863,078	1,863,078	611,692	1,863,078	0
	2925	COMMUNITY DEVEL BLOCK GRANT	451,384	22,748	474,132	346,633	474,132	0
		COMMUNITY SERVICES ADMIN TOTAL	451,859	2,760,981	3,212,840	1,124,359	3,212,840	0
309		YOUTH & RECREATION						
	2035	YOUTH SERVICES BUREAU	121,924	4,023	125,947	35,298	125,947	0
	2100	PARKS SPECIAL RECREATION ACCT	172,856	39,973	212,829	93,383	212,829	0
	2133	MISC STATE GRANTS	275,000	0	275,000	4,000	275,000	0
	2153	MAYORS YOUTH INITIATIVE	97,355	612,147	709,502	18,500	709,502	0
	2159	STREET OUTREACH WORKER PROGRAM	0	0	0	0	0	0
	2304	YOUTH AT WORK	644,226	0	644,226	644,226	644,226	0
	2310	DIXWELL COMMUNITY HOUSE	700,000	82,894	782,894	545,504	782,894	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	4,490,887	4,490,887	115,930	4,490,887	0
	2925	COMMUNITY DEVEL BLOCK GRANT	172,047	19,991	192,038	172,047	192,038	0
		YOUTH & RECREATION	2,183,408	5,249,916	7,433,325	1,628,887	7,433,325	0
310		COMMUNITY RESILIENCE						
	2063	MISC FEDERAL GRANTS	0	0	0	0	0	0
	2065	EMERGENCY SOLUTIONS GRANT HUD	324,089	104,811	428,900	284,228	428,900	0
	2066	INNO. HOMELESS INITIATIVE	0	19,366	19,366	0	19,366	0
	2073	HOUSING OPP FOR PERSONS WITH	1,185,396	92,228	1,277,624	732,903	1,277,624	0
	2095	SAGA SUPPORT SERVICES FUND	0	159,455	159,455	97,077	159,455	0
	2173	PRISON REENTRY PROGRAM	0	0	0	0	0	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	7,779,896	7,779,896	368,339	7,779,896	0
	2318	COMPASS	0	3,513,842	3,513,842	3,454,231	3,513,842	0
	2925	COMMUNITY DEVEL BLOCK GRANT	35,068	0	35,068	35,068	35,068	0
	2930	CARES ACT CDBG-CV	0	1,507,061	1,507,061	53,823	1,507,061	0
	2931	CARES ACT ESG-CV	0	1,051,926	1,051,926	418,040	1,051,926	0
	2932	CARES ACT HOPWA-CV	0	137,335	137,335	47,921	137,335	0
	2933	HOME-ARP	0	148,055	148,055	148,055	148,055	0
		COMMUNITY RESILIENCE	1,544,553	14,513,975	16,058,528	5,639,685	16,058,528	0

SPECIAL FUND EXPENDITURE PROJECTION REPORT
FISCAL YEAR 2022-23
OCTOBER

Agency	Fund	Fund Description	{1} FY 2022-23 BOA Approved	{2} FY 2021-22 Carryover	{3} FY 2022-23 Adjusted Budget 10/31/2022	{4} Expended Encumbered Year to Date 10/31/2022	{5} FY 2022-23 Projected Expenses 6/30/2023	{6} FY 2022-23 Surplus (Deficit) {3} - {5}
502	ENGINEERING							
	2096	MISCELLANEOUS GRANTS	0	47,250	47,250	2,511	47,250	0
	2133	MISC STATE GRANTS	0	540,010	540,010	93,529	540,010	0
	2191	UI STREET LIGHT INCENTIVE	0	129,603	129,603	0	129,603	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	7,400,000	0	7,400,000	58,451	7,400,000	0
	2315	AMERICAN RESCUE PLAN-COUNTIES	8,000,000	0	8,000,000	0	8,000,000	0
	2925	COMMUNITY DEVEL BLOCK GRANT	0	0	0	0	0	0
		ENGINEERING TOTAL	15,400,000	716,862	16,116,862	154,491	16,116,862	0
504	DEPARTMENT OF PARKS AND PUBLIC WORKS							
	2044	LIGHTHOUSE CAROUSEL EVENT FUND	124,212	597,657	721,869	24,869	721,869	0
	2096	MISCELLANEOUS GRANTS	238,216	0	238,216	238,215	238,216	0
	2100	PARKS SPECIAL RECREATION ACCT	142,122	0	142,122	44,570	142,122	0
	2133	MISC STATE GRANTS	0	420	420	0	420	0
		ENGINEERING TOTAL	504,550	598,077	1,102,627	307,654	1,102,627	0
702	CITY PLAN							
	2062	MISC PRIVATE GRANTS	0	0	0	0	0	0
	2096	MISCELLANEOUS GRANTS	0	1,020	1,020	0	1,020	0
	2110	FARMINGTON CANAL LINE	0	5,412,216	5,412,216	4,020,891	5,412,216	0
	2133	MISC STATE GRANTS	0	646,302	646,302	287,034	646,302	0
	2140	LONG WHARF PARCELS G AND H	0	46,970	46,970	0	46,970	0
	2179	RT 34 RECONSTRUCTION	0	1,245,770	1,245,770	555,668	1,245,770	0
	2185	BOATHOUSE AT CANAL DOCK	0	665,107	665,107	159,974	665,107	0
	2189	RT 34 DOWNTOWN CROSSING	0	1,128,137	1,128,137	1,128,137	1,128,137	0
	2316	CANAL DOCK BOATHOUSE RENT FEE	65,578	0	65,578	65,578	65,578	0
	2925	COMMUNITY DEVEL BLOCK GRANT	105,777	10,286	116,063	22,154	105,777	10,286
		CITY PLAN TOTAL	171,355	9,155,807	9,327,162	6,239,436	9,316,877	10,286
704	TRANSPORTATION/TRAFFIC AND PARKING							
	2062	MISC PRIVATE GRANTS	0	4,943	4,943	0	4,943	0
		TRANSPORTATION/TRAFFIC AND PARKING	0	4,943	4,943	0	4,943	0
705	COMM. ON EQUAL OPPORTUNITIES							
	2133	MISC STATE GRANTS	0	0	0	0	0	0
	2317	CEO MONITORING PROGRAM	294,303	0	294,303	45,186	294,303	0
		EQUAL OPPORTUNITIES TOTAL	294,303	0	294,303	45,186	294,303	0
721	BUILDING INSPECTION AND ENFORCEMENT							
	2303	SPECIAL VENDING DISTRICT FEES	290,313	21,870	312,183	52,297	312,183	0
		PERSONS WITH DISABILITIES TOTAL	290,313	21,870	312,183	52,297	312,183	0
724	ECONOMIC DEVELOPMENT							
	2050	ECONOMIC DEV. REVOLVING FUND	0	60,531	60,531	0	60,531	0
	2062	MISC PRIVATE GRANTS	0	0	0	0	0	0
	2064	RIVER STREET MUNICIPAL DEV PRJ	0	106,232	106,232	0	106,232	0
	2133	MISC STATE GRANTS	0	176,491	176,491	19,731	176,491	0
	2139	MID-BLOCK PARKING GARAGE	0	248,682	248,682	0	248,682	0
	2155	ECONOMIC DEVELOPMENT MISC REV	17,802	905,155	922,957	630,034	922,957	0
	2165	YNHH HOUSING & ECO DEVELOP	0	213,412	213,412	0	213,412	0
	2177	SMALL & MINORITY BUSINESS DEV	0	14,465	14,465	14,465	14,465	0
	2181	US EPA BROWNFIELDS CLEAN-UP	0	455,903	455,903	7,478	455,903	0
	2189	RT 34 DOWNTOWN CROSSING	0	14,195,690	14,195,690	8,849,274	14,195,690	0
	2194	SMALL BUSINESS INITIATIVE	0	24,647	24,647	0	24,647	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	10,000,000	567,831	10,567,831	189,002	5,000,000	5,567,831
	2925	COMMUNITY DEVEL BLOCK GRANT	394,155	173,246	567,401	83,700	567,401	0
	2930	CARES ACT CDBG-CV	0	237,739	237,739	0	237,739	0
		ECONOMIC DEVELOPMENT TOTAL	10,411,957	17,380,024	27,791,981	9,793,684	22,224,150	5,567,831

SPECIAL FUND EXPENDITURE PROJECTION REPORT
FISCAL YEAR 2022-23
OCTOBER

Agency	Fund	Fund Description	{1} FY 2022-23 BOA Approved	{2} FY 2021-22 Carryover	{3} FY 2022-23 Adjusted Budget 10/31/2022	{4} Expended Encumbered Year to Date 10/31/2022	{5} FY 2022-23 Projected Expenses 6/30/2023	{6} FY 2022-23 Surplus (Deficit) {3} - {5}
747		LIVABLE CITY INITIATIVE						
	2024	HOUSING AUTHORITY	27,239	591,094	618,332	94,272	618,332	0
	2050	ECONOMIC DEV. REVOLVING FUND	0	0	0	0	0	0
	2060	INFILL UDAG LOAN REPAYMENT	0	58,963	58,963	31,058	58,963	0
	2069	HOME - HUD	1,521,387	4,743,276	6,264,663	2,185,812	6,264,663	0
	2092	URBAN ACT	0	90,718	90,718	0	90,718	0
	2094	PROPERTY MANAGEMENT	106,504	156,002	262,505	166,628	262,505	0
	2133	MISC STATE GRANTS	1,000,000	0	1,000,000	0	1,000,000	0
	2148	RESIDENTIAL RENTAL LICENSES	659,789	112,218	772,007	105,088	772,007	0
	2151	HOUSING DEVELOPMENT FUND	825	1,558,364	1,559,189	0	1,559,189	0
	2165	YNHH HOUSING & ECO DEVELOP	0	0	0	0	0	0
	2170	LCI AFFORDABLE HOUSING CONST	0	217,799	217,799	0	217,799	0
	2182	HUD CHALLENGE GRANT	0	325	325	0	325	0
	2197	NEIGHBORHOOD COMMUNITY DEVEL	2,625,041	0	2,625,041	616,210	2,625,041	0
	2199	NEIGHBORHOOD RENEWAL PROGRAM	0	1,490,244	1,490,244	0	1,490,244	0
	2305	NEIGHBORHOOD COMM IMPROV FUND	0	626,401	626,401	180,567	626,401	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	13,000,000	0	13,000,000	61,413	5,000,000	8,000,000
	2925	COMMUNITY DEVEL BLOCK GRANT	2,691,246	626,401	3,317,647	448,650	3,317,647	0
	2927	CDBG-DISASTER RECOVERY	0	15,688	15,688	0	15,688	0
	2930	CARES ACT CDBG-CV	0	396,467	396,467	177,740	396,467	0
		LIVABLE CITY INITIATIVE TOTAL	21,632,030	10,683,959	32,315,989	4,067,436	24,315,989	8,000,000
		CITY DEPARTMENTS SUBTOTAL	67,358,091	93,255,038	160,613,128	42,736,832	138,846,224	21,766,904
900		EDUCATION						
	2090	CHILD DEVELOPMENT PROGRAM BOE	1,931,525	0	1,931,525	0	1,931,525	0
	2500	ED LAW ENFORCEMENT RESIST TRAF	787,061	0	787,061	0	787,061	0
	2501	TITLE 1 FEDERAL	0	0	0	0	0	0
	2503	ED ADULT BASIC CASH	3,242,672	0	3,242,672	1,258,963	3,242,672	0
	2504	PRESCHOOL HANDICAPPED	7,332,434	0	7,332,434	2,824,892	7,332,434	0
	2505	VOC. ED. REVOLVING FUND	559,022	0	559,022	156,393	559,022	0
	2508	MODEL LEARN. DISABILITIES	652,073	0	652,073	19,513	652,073	0
	2511	INTEGRATED ARTS CURRICULUM	3,030,291	0	3,030,291	369,490	3,030,291	0
	2512	LEE H.S. PARENTING	1,399,459	0	1,399,459	1,142,675	1,399,459	0
	2517	MAGNET SCHOOLS ASSISTANCE	4,972,659	0	4,972,659	659,513	4,972,659	0
	2518	STATE BILINGUAL ED	1,060,618	0	1,060,618	170,537	1,060,618	0
	2519	CAREER EXPLORATION	483,941	0	483,941	0	483,941	0
	2521	EDUCATION FOOD SERVICES	15,000,000	0	15,000,000	12,912,314	15,000,000	0
	2523	EXTENDED DAY KINDERGARTEN	13,989,342	0	13,989,342	8,202,743	13,989,342	0
	2528	PRIVATE FOUNDATION GRTS	272,168	0	272,168	54,943	272,168	0
	2531	EDUCATION CHAPTER I	16,717,400	0	16,717,400	2,074,380	16,717,400	0
	2532	EDUCATION HEAD START	7,899,425	164,519	8,063,944	1,859,066	8,063,944	0
	2534	MEDICAID REIMBURSEMENT	219,642	0	219,642	44,511	219,642	0
	2538	MISC. EDUCATION GRANTS	29,417	0	29,417	0	29,417	0
	2547	EDUCATION JOBS FUND	20,876,678	0	20,876,678	2,472,905	20,876,678	0
	2550	CARES SCHOOL EMERGENCY RELIEF	2,112,185	0	2,112,185	0	2,112,185	0
	2552	ESSR II	0	19,981,102	19,981,102	5,284,246	19,981,102	0
	2553	ARP ESSER	0	69,214,187	69,214,187	2,644,848	69,214,187	0
	2554	ESSER SPECIAL ED	1,551,134	0	1,551,134	449,870	1,551,134	0
	2555	ARP ESSER HOMELESS SERVIC	472,682	0	472,682	29,091	472,682	0
	2568	ED HEAD START - USDA	248,714	0	248,714	13,361	248,714	0
	2579	84-85 PRIORITY SCHOOLS	1,004,415	0	1,004,415	1,004,415	1,004,415	0
	2580	JOBS FOR CT YOUTH	29,307	0	29,307	0	29,307	0
		EDUCATION SUB-TOTAL	105,874,264	89,359,809	195,234,073	43,648,670	195,234,073	0
		GRAND TOTALS	173,232,354	182,614,847	355,847,201	86,385,502	334,080,297	21,766,904

SPECIAL FUND REVENUE PROJECTION REPORT
FISCAL YEAR 2022-23
OCTOBER

Fund	Fund Description	{1} FY 2022-23 BOA Approved	{2} FY 2021-22 Carryover	{3} FY 2022-23 Adjusted Budget 10/31/2022	{4} FY 2022-23 Reveune 10/31/2022	{5} FY 2022-23 Projected Revenue 6/30/2023	{6} Variance Projected v. Budget {3} - {5}
2017	COMMUNITY FOUNDATION	0	47,507	47,507	0	47,507	0
2020	FOOD STAMP EMPLOYMNT & TRAINING	0	45,902	45,902	0	45,902	0
2024	HOUSING AUTHORITY	27,239	591,094	618,332	54,478	618,332	0
2028	STD CONTROL	26,400	26,400	52,800	0	52,800	0
2029	EMERGENCY MANAGEMENT	65,000	160,652	225,652	0	225,652	0
2034	CONTROLLER'S REVOLVING FUND	20,000	0	20,000	0	20,000	0
2035	YOUTH SERVICES BUREAU	121,924	4,023	125,947	30,986	125,947	0
2038	STATE HEALTH SUBSIDY	310,660	205,374	516,034	0	516,034	0
2040	COMMUNICABLE DISEASE CONTROL	594,972	184,909	779,882	0	779,882	0
2044	LIGHTHOUSE CAROUSEL EVENT FUND	124,212	597,657	721,869	70,069	721,869	0
2048	HEALTH DEPT GRANTS	48,019	2,028	50,047	0	50,047	0
2050	ECONOMIC DEV. REVOLVING FUND	0	60,531	60,531	0	60,531	0
2060	INFILL UDAG LOAN REPAYMENT	0	58,963	58,963	7,526	58,963	0
2062	MISC PRIVATE GRANTS	343,205	14,624	357,829	7,830	357,829	0
2063	MISC FEDERAL GRANTS	0	1,904,962	1,904,962	0	1,904,962	0
2064	RIVER STREET MUNICIPAL DEV PRJ	0	106,232	106,232	15,400	106,232	0
2065	EMERGENCY SOLUTIONS GRANT HUD	324,089	104,811	428,900	0	428,900	0
2066	INNO. HOMELESS INITIATIVE	0	19,366	19,366	0	19,366	0
2069	HOME - HUD	1,521,387	4,743,276	6,264,663	343,780	6,264,663	0
2070	HUD LEAD BASED PAINT	0	6,685,596	6,685,596	126,370	6,685,596	0
2073	HOUSING OPP FOR PERSONS WITH	1,185,396	92,228	1,277,624	0	1,277,624	0
2084	RYAN WHITE - TITLE I	0	3,951,031	3,951,031	869,313	3,951,031	0
2085	THE HUMANE COMMISSION	0	30,820	30,820	0	30,820	0
2090	CHILD DEVELOPMENT PROGRAM BOE	1,931,525	0	1,931,525	0	1,931,525	0
2092	URBAN ACT	0	90,718	90,718	148	90,718	0
2094	PROPERTY MANAGEMENT	106,504	156,002	262,505	106,504	262,505	0
2095	SAGA SUPPORT SERVICES FUND	0	159,455	159,455	301	159,455	0
2096	MISCELLANEOUS GRANTS	742,480	792,049	1,534,529	710,664	1,534,529	0
2100	PARKS SPECIAL RECREATION ACCT	314,978	39,973	354,951	93,257	354,951	0
2108	POLICE/FIRE APPLICATION FEES	0	136,875	136,875	0	136,875	0
2110	FARMINGTON CANAL LINE	0	5,412,216	5,412,216	0	5,412,216	0
2133	MISC STATE GRANTS	1,275,000	2,084,670	3,359,670	258,144	3,359,670	0
2134	POLICE APPLICATION FEES	0	19,486	19,486	0	19,486	0
2136	HUD LEAD PAINT REVOLVING FUND	0	289,278	289,278	7,916	289,278	0
2138	BIO TERRORISM GRANTS	0	79,781	79,781	0	79,781	0
2139	MID-BLOCK PARKING GARAGE	0	248,682	248,682	0	248,682	0
2140	LONG WHARF PARCELS G AND H	0	46,970	46,970	0	46,970	0
2143	CONTROLLERS SPECIAL FUND	653,948	0	653,948	0	89,023	0
2148	RESIDENTIAL RENTAL LICENSES	659,789	112,218	772,007	150,250	772,007	0
2150	HOMELAND SECURITY GRANTS	0	301,021	301,021	0	301,021	0
2151	HOUSING DEVELOPMENT FUND	825	1,558,364	1,559,189	185,385	1,559,189	0
2152	DEMOCRACY FUND	100,000	278,448	378,448	100,389	316,363	62,084
2153	MAYORS YOUTH INITIATIVE	97,355	612,147	709,502	0	709,502	0
2155	ECONOMIC DEVELOPMENT MISC REV	17,802	905,155	922,957	517,802	922,957	0
2159	STREET OUTREACH WORKER PROGRAM	0	0	0	0	0	0
2160	MUNICIPAL ID PRGORAM	475	90,923	91,398	1,494	91,398	0
2165	YNHH HOUSING & ECO DEVELOP	0	213,412	213,412	0	213,412	0
2170	LCI AFFORDABLE HOUSING CONST	0	217,799	217,799	0	217,799	0
2173	PRISON REENTRY PROGRAM	0	0	0	2	0	0
2174	ENERGY EFFICIENCY BLOCK GRANT	0	2,532	2,532	0	2,532	0
2177	SMALL & MINORITY BUSINESS DEV	0	14,465	14,465	0	14,465	0

SPECIAL FUND REVENUE PROJECTION REPORT
FISCAL YEAR 2022-23
OCTOBER

Fund	Fund Description	{1} FY 2022-23 BOA Approved	{2} FY 2021-22 Carryover	{3} FY 2022-23 Adjusted Budget 10/31/2022	{4} FY 2022-23 Reveune 10/31/2022	{5} FY 2022-23 Projected Revenue 6/30/2023	{6} Variance Projected v. Budget {3} - {5}
2179	RT 34 RECONSTRUCTION	0	1,245,770	1,245,770	0	1,245,770	0
2180	PSEG	0	106,819	106,819	180	106,819	0
2181	US EPA BROWNFIELDS CLEAN-UP	0	455,903	455,903	0	455,903	0
2182	HUD CHALLENGE GRANT	0	325	325	0	325	0
2185	BOATHOUSE AT CANAL DOCK	0	665,107	665,107	0	665,107	0
2189	RT 34 DOWNTOWN CROSSING	0	15,323,827	15,323,827	3,191,901	15,323,827	0
2191	UI STREET LIGHT INCENTIVE	0	129,603	129,603	0	129,603	0
2192	LEGISLATIVE/DEVELOPMENT&POLICY	122,232	0	122,232	0	122,232	0
2193	HEALTH MEDICAL BILLING PROGRAM	3,034	155,940	158,974	3,034	54,811	104,163
2194	SMALL BUSINESS INITIATIVE	0	24,647	24,647	0	24,647	0
2197	NEIGHBORHOOD COMMUNITY DEVEL	2,625,041	0	2,625,041	0	2,625,041	0
2199	NEIGHBORHOOD RENEWAL PROGRAM	0	1,490,244	1,490,244	0	1,490,244	0
2213	ANIMAL SHELTER	1,437	95,960	97,397	1,437	97,397	0
2214	POLICE N.H. REGIONAL PROJECT	258,379	66,399	324,778	228,000	324,778	0
2216	POLICE YOUTH ACTIVITIES	0	5,473	5,473	0	5,473	0
2217	POLICE EQUIPMENT FUND	0	28,904	28,904	40	28,904	0
2218	POLICE FORFEITED PROP FUND	96,083	11,003	107,086	96,083	107,086	0
2220	REGIONAL COMMUNICATIONS	704,442	148,066	852,508	447,349	723,541	128,967
2224	MISC POLICE DEPT GRANTS	0	130,753	130,753	45	130,753	0
2225	MISC POLICE DEPT FEDERAL GRANT	175,000	841,408	1,016,408	70,261	1,016,408	0
2227	JUSTICE ASSISTANCE GRANT PROG	0	337,395	337,395	46,682	337,395	0
2280	LOCAL ASSET FORFEITURE FUND	40,000	0	40,000	40,000	40,000	0
2281	STATE FORFEITURE FUND	0	5,324	5,324	0	5,324	0
2303	SPECIAL VENDING DISTRICT FEES	290,313	21,870	312,183	23,155	312,183	0
2304	YOUTH AT WORK	644,226	0	644,226	8,478	644,226	0
2305	NEIGHBORHOOD COMM IMPROV FUND	0	626,401	626,401	0	626,401	0
2307	RESERVE FOR LITIGATION	0	1,000,000	1,000,000	0	1,000,000	0
2308	CIVILIAN REVIEW BOARD	150,000	150,000	300,000	685	300,000	0
2309	POLICE DEPT RENTAL INCOME	4,000	13,019	17,019	4,000	16,019	1,000
2310	DIXWELL COMMUNITY HOUSE	700,000	82,894	782,894	700,000	782,894	0
2311	OFFICE OF SUSTAINABILITY	248,562	0	248,562	0	248,562	0
2313	EMERGEMCY STORM FUND	0	0	0	0	0	0
2314	AMERICAN RESCUE PLAN ACT-CITY	39,900,000	27,792,161	67,692,161	0	46,231,756	21,460,404
2315	AMERICAN RESCUE PLAN-COUNTIES	8,000,000	0	8,000,000	12,649,768	8,000,000	0
2316	CANAL DOCK BOATHOUSE RENT FEE	65,578	0	65,578	24,940	65,578	0
2317	CEO MONITORING PROGRAM	294,303	0	294,303	71,847	294,303	0
2318	COMPASS	0	3,513,842	3,513,842	0	3,513,842	0
2402	COVID19	0	774,880	774,880	0	774,880	0
2500	ED LAW ENFORCEMENT RESIST TRAF	787,061	0	787,061	0	787,061	0
2501	TITLE 1 FEDERAL	0	0	0	0	0	0
2503	ED ADULT BASIC CASH	3,242,672	0	3,242,672	2,163,540	3,242,672	0
2504	PRESCHOOL HANDICAPPED	7,332,434	0	7,332,434	361,858	7,332,434	0
2505	VOC. ED. REVOLVING FUND	559,022	0	559,022	0	559,022	0
2508	MODEL LEARN. DISABILITES	652,073	0	652,073	0	652,073	0
2511	INTEGRATED ARTS CURRICULUM	3,030,291	0	3,030,291	0	3,030,291	0
2512	LEE H.S. PARENTING	1,399,459	0	1,399,459	0	1,399,459	0
2517	MAGNET SCHOOLS ASSISTANCE	4,972,659	0	4,972,659	379,861	4,972,659	0
2518	STATE BILINGUAL ED	1,060,618	0	1,060,618	0	1,060,618	0
2519	CAREER EXPLORATION	483,941	0	483,941	0	483,941	0
2521	EDUCATION FOOD SERVICES	15,000,000	0	15,000,000	771,729	15,000,000	0
2523	EXTENDED DAY KINDERGARTEN	13,989,342	0	13,989,342	1,278,834	13,989,342	0

SPECIAL FUND REVENUE PROJECTION REPORT
FISCAL YEAR 2022-23
OCTOBER

Fund	Fund Description	{1} FY 2022-23 BOA Approved	{2} FY 2021-22 Carryover	{3} FY 2022-23 Adjusted Budget 10/31/2022	{4} FY 2022-23 Reveune 10/31/2022	{5} FY 2022-23 Projected Revenue 6/30/2023	{6} Variance Projected v. Budget {3} - {5}
2528	PRIVATE FOUNDATION GRTS	272,168	0	272,168	0	272,168	0
2531	EDUCATION CHAPTER I	16,717,400	0	16,717,400	486,293	16,717,400	0
2532	EDUCATION HEAD START	7,899,425	164,519	8,063,944	1,238,845	8,063,944	0
2534	MEDICAID REIMBURSEMENT	219,642	0	219,642	227	219,642	0
2538	MISC. EDUCATION GRANTS	29,417	0	29,417	0	29,417	0
2547	EDUCATION JOBS FUND	20,876,678	0	20,876,678	0	20,876,678	0
2550	CARES SCHOOL EMERGENCY RELIEF	2,112,185	0	2,112,185	0	2,112,185	0
2552	ESSR II	0	19,981,102	19,981,102	1,203,191	19,981,102	0
2553	ARP ESSER	0	69,214,187	69,214,187	10,201,313	69,214,187	0
2554	ESSER SPECIAL ED	1,551,134	0	1,551,134	400,000	1,551,134	0
2555	ARP ESSER HOMELESS SERVICES	472,682	0	472,682	0	472,682	0
2568	ED HEAD START - USDA	248,714	0	248,714	14,931	248,714	0
2579	84-85 PRIORITY SCHOOLS	1,004,415	0	1,004,415	0	1,004,415	0
2580	JOBS FOR CT YOUTH	29,307	0	29,307	0	29,307	0
2925	COMMUNITY DEVEL BLOCK GRANT	4,353,801	876,435	5,230,236	168,541	5,219,950	10,286
2927	CDBG-DISASTER RECOVERY	0	15,688	15,688	0	15,688	0
2930	CARES ACT CDBG-CV	0	2,281,041	2,281,041	187,090	2,281,041	0
2931	CARES ACT ESG-CV	0	1,051,926	1,051,926	0	1,051,926	0
2932	CARES ACT HOPWA-CV	0	137,335	137,335	0	137,335	0
2933	HOME-ARP	0	148,055	148,055	0	148,055	0
TOTAL		173,232,354	182,614,847	355,847,201	40,122,145	333,515,372	21,766,904

**FY 2022-2023 CAPITAL PROJECT REPORT
MONTH ENDING; OCTOBER 2022**

The City of New Haven, BOA approved budget for FY 2021-22 includes a Two-Year capital bonding plan. The overall amount approved is \$60,000,000. The Revised Budget is due to re-designations of previous capital funds added to fiscal year 2022 as approved by the Board of Alders.

<i>AGENCY</i>	<i>PROJECT DESCRIPTION</i>	<i>FY 2022 BORROWING</i>	<i>FY 22 REVISED BUDGET</i>	<i>YTD EXPENSES + OPEN PO'S</i>	<i>FY 2023 AVAILABLE BALANCE</i>
MAYORS OFFICE/IT	ROLLING STOCK	\$3,000,000	\$3,120,530	\$803,963	2,316,567
FINANCE/TECHNOLOGY	MUNICIPAL BROADBAND	\$1,000,000	\$1,000,000	\$0	1,000,000
FINANCE/TECHNOLOGY	NETWORK SOFTWARE	\$100,000	\$100,000	\$0	100,000
FINANCE/TECHNOLOGY	LICENSING UPGRADES	\$100,000	\$100,000	\$36,520	63,480
FINANCE/TECHNOLOGY	INFORMATION & TECHNOLOGY INITI	\$2,800,000	\$2,800,000	\$1,248,419	1,551,581
FINANCE/TECHNOLOGY	POLICE TECHNOLOGY	\$100,000	\$100,000	\$75,975	24,025
FINANCE/TECHNOLOGY	FIRE TECHNOLOGY	\$100,000	\$100,000	\$55,207	44,793
FINANCE/TECHNOLOGY	CITY WIDE DIGITIZATION	\$450,000	\$450,000	\$0	450,000
FINANCE/TECHNOLOGY	TECHNOLOGY/COM MUNICATIONS-LIBR	\$50,000	\$50,000	\$0	50,000
FINANCE/TECHNOLOGY	TTP COMMUNICATIONS/I T EQUIPMEN	\$50,000	\$50,000	\$0	50,000
PUBLIC LIBRARY	LIBRARY IMPROVEMENTS	\$800,000	\$800,000	\$477,947	322,053
PUBLIC SAFETY/COMMUNICATIONS	COMMUNICATION EQUIPMENT	\$800,000	\$800,000	\$0	800,000
POLICE SERVICES	RADIOS	\$400,000	\$400,000	\$0	400,000
POLICE SERVICES	EQUIPMENT	\$700,000	\$700,000	\$312,431	387,569
POLICE SERVICES	BODY & DASH CAMERA & WEAPONS	\$3,000,000	\$3,000,000	\$2,955,300	44,700
FIRE SERVICES	FIRE FIGHTER PROTECTIVE EQUIPM	\$300,000	\$300,000	\$0	300,000
FIRE SERVICES	RESCUE AND SAFETY EQUIPMENT	\$200,000	\$200,000	\$73,613	126,387
FIRE SERVICES	EMERGENCY MEDICAL EQUIPMENT	\$200,000	\$200,000	\$0	200,000
ENGINEERING	STREET RECONSTRUCTION/C OMplete	\$2,300,000	\$2,300,000	\$1,848,370	451,630
ENGINEERING	SIDEWALK RECONSTRUCTION	\$2,300,000	\$2,300,000	\$821,853	1,478,147
ENGINEERING	BRIDGES	\$1,500,000	\$1,500,000	\$80,494	1,419,506
ENGINEERING	STREET LIGHTING	\$100,000	\$100,000	\$31,144	68,856
ENGINEERING	FACILITY REHABILITATION	\$3,000,000	\$3,000,000	\$295,889	2,704,111

**FY 2022-2023 CAPITAL PROJECT REPORT
MONTH ENDING; OCTOBER 2022**

The City of New Haven, BOA approved budget for FY 2021-22 includes a Two-Year capital bonding plan. The overall amount approved is \$60,000,000. The Revised Budget is due to re-designations of previous capital funds added to fiscal year 2022 as approved by the Board of Alders.

<i>AGENCY</i>	<i>PROJECT DESCRIPTION</i>	<i>FY 2022 BORROWING</i>	<i>FY 22 REVISED BUDGET</i>	<i>YTD EXPENSES + OPEN PO'S</i>	<i>FY 2023 AVAILABLE BALANCE</i>
MAYORS OFFICE/IT	ROLLING STOCK	\$3,000,000	\$3,120,530	\$803,963	2,316,567
ENGINEERING	GENERAL STORM	\$500,000	\$500,000	\$342,575	157,425
ENGINEERING	FLOOD AND EROSION	\$700,000	\$700,000	\$283,330	416,670
PARKS AND PUBLIC WORKS	PARKS INFRASTRUCTURE IMPROVEME	\$1,000,000	\$1,000,000	\$994,452	5,548
PARKS AND PUBLIC WORKS	GENERAL PARK IMPROVEMENTS	\$700,000	\$700,000	\$193,754	506,246
PARKS AND PUBLIC WORKS	STREET TREES	\$1,500,000	\$1,500,000	\$1,395,375	104,625
PARKS AND PUBLIC WORKS	LIGHTING	\$100,000	\$100,000	\$67,005	32,995
PARKS AND PUBLIC WORKS	BRIDGE UPGRADS & REHABILITATIO	\$300,000	\$300,000	\$27,210	272,790
PARKS AND PUBLIC WORKS	SIDEWALK CONSTRUCTION&RE	\$400,000	\$400,000	\$0	400,000
PARKS AND PUBLIC WORKS	HABILI PAVEMENT	\$3,000,000	\$3,000,000	\$0	3,000,000
PARKS AND PUBLIC WORKS	MGMT/INFRASTRUC TURE	\$200,000	\$200,000	\$0	200,000
PARKS AND PUBLIC WORKS	ENVIRONMENTAL MITIGATION	\$100,000	\$100,000	\$0	100,000
CITY PLAN	COASTAL AREA IMPROVEMENTS	\$400,000	\$400,000	\$161,312	238,688
CITY PLAN	ON-CALL PLANNING	\$500,000	\$500,000	\$0	500,000
CITY PLAN	ROUTE 34 EAST	\$500,000	\$500,000	\$161,312	338,688
CITY PLAN	FARMINGTON CANAL LINE	\$300,000	\$300,000	\$0	300,000
CITY PLAN	PRESERVATION AND PLANNING	\$100,000	\$100,000	\$0	100,000
TWEED AIRPORT	AIRPORT GENERAL IMPROVEMENTS	\$500,000	\$500,000	\$111,173	388,827
TRANSPORTATION, TRAFFIC AND PARKING	TRAFFIC CONTROL SIGNALS	\$600,000	\$600,000	\$132,174	467,826
TRANSPORTATION, TRAFFIC AND PARKING	METERS	\$200,000	\$200,000	\$112,141	87,859
TRANSPORTATION, TRAFFIC AND PARKING	SIGNS AND PAVEMENT MARKINGS	\$300,000	\$300,000	\$0	300,000
TRANSPORTATION, TRAFFIC AND PARKING	TRANSPORTATION ENHANCEMENTS	\$600,000	\$600,000	\$264,836	335,164
TRANSPORTATION, TRAFFIC AND PARKING	PLANNING & ENGINEERING SERVICE	\$400,000	\$400,000	\$95,000	305,000
October 2022 Monthly Report		89 of 98			

**FY 2022-2023 CAPITAL PROJECT REPORT
MONTH ENDING; OCTOBER 2022**

The City of New Haven, BOA approved budget for FY 2021-22 includes a Two-Year capital bonding plan. The overall amount approved is \$60,000,000. The Revised Budget is due to re-designations of previous capital funds added to fiscal year 2022 as approved by the Board of Alders.

<i>AGENCY</i>	<i>PROJECT DESCRIPTION</i>	<i>FY 2022 BORROWING</i>	<i>FY 22 REVISED BUDGET</i>	<i>YTD EXPENSES + OPEN PO'S</i>	<i>FY 2023 AVAILABLE BALANCE</i>
MAYORS OFFICE/IT	ROLLING STOCK	\$3,000,000	\$3,120,530	\$803,963	2,316,567
TRANSPORTATION, TRAFFIC AND PARKING	STREET LIGHTING	\$200,000	\$200,000	\$0	200,000
OFFICE BUILDING, INSPECTION ENFORCEMENT	DEMOLITION	\$500,000	\$500,000	\$439,200	60,800
ECONOMIC DEVELOPMENT	LAND & BUILDING BANK	\$1,000,000	\$1,000,000	\$628,336	371,664
ECONOMIC DEVELOPMENT	COMMERCIAL INDUSTRIAL SITE DEV	\$1,500,000	\$1,500,000	\$537,192	962,808
ECONOMIC DEVELOPMENT	FACADES	\$150,000	\$150,000	\$74,598	75,402
ECONOMIC DEVELOPMENT	PRE-CAPITAL FEASIBILITY	\$200,000	\$200,000	\$0	200,000
ECONOMIC DEVELOPMENT	DOWNTOWN CROSSING	\$800,000	\$800,000	\$0	800,000
ECONOMIC DEVELOPMENT	EQUIPMENT MODERNIZATION	\$200,000	\$200,000	\$7,562	192,438
ECONOMIC DEVELOPMENT	SMALL BUSINESS PUBLIC MARKET	\$100,000	\$100,000	\$0	100,000
ECONOMIC DEVELOPMENT	HANH WESTVILLE MANOR	\$1,000,000	\$1,000,000	\$0	1,000,000
LIVABLE CITIES INTITATIVE	NEIGHBORHOOD COMM. PUBLIC IMPR	\$200,000	\$200,000	\$0	200,000
LIVABLE CITIES INTITATIVE	HOUSING DEVELOPMENT	\$1,000,000	\$1,000,000	\$0	1,000,000
LIVABLE CITIES INTITATIVE	ACQUISITION	\$300,000	\$300,000	\$0	300,000
LIVABLE CITIES INTITATIVE	HOUSING AND TENANT SERVICES	\$1,100,000	\$1,100,000	\$893,191	206,809

**FY 2022-2023 CAPITAL PROJECT REPORT
MONTH ENDING; OCTOBER 2022**

The City of New Haven, BOA approved budget for FY 2021-22 includes a Two-Year capital bonding plan. The overall amount approved is \$60,000,000. The Revised Budget is due to re-designations of previous capital funds added to fiscal year 2022 as approved by the Board of Alders.

<i>AGENCY</i>	<i>PROJECT DESCRIPTION</i>	<i>FY 2022 BORROWING</i>	<i>FY 22 REVISED BUDGET</i>	<i>YTD EXPENSES + OPEN PO'S</i>	<i>FY 2023 AVAILABLE BALANCE</i>
MAYORS OFFICE/IT	ROLLING STOCK HOMEOWNER	\$3,000,000	\$3,120,530	\$803,963	2,316,567
LIVABLE CITIES INTITATIVE	CAPITAL INVESTMENT P	\$500,000	\$500,000	\$223,947	276,053
BOARD OF EDUCATION	GENERAL REPAIRS	\$7,500,000	\$7,500,000	\$4,724,180	2,775,820
BOARD OF EDUCATION	ENERGY PERFORMANCE ENHANCEMENT INFORMATION	\$1,900,000	\$1,900,000	\$715,446	1,184,554
BOARD OF EDUCATION	&TECHNOLOGY INITIA	\$4,000,000	\$4,000,000	\$99,010	3,900,990
BOARD OF EDUCATION	CUSTODIAL EQUIPMENT	\$200,000	\$200,000	\$0	200,000
BOARD OF EDUCATION	CAFETERIA PROGRAM AND EQUIPMEN	\$200,000	\$1,100,000	\$33,336	1,066,664
BOARD OF EDUCATION	LT MAINTENANCE STEWARDSHIP	\$1,200,000	\$1,200,000	\$0	1,200,000
GRAND TOTAL		\$60,000,000	\$61,020,530	\$21,834,773	\$39,185,757

SUMMARY OF BUDGET TRANSFERS
FISCAL YEAR 2022-2023
MONTH ENDING: OCTOBER 2022

<i>Department</i>	<i>Transfer No.</i>	<i>Amount</i>	<i>Line From</i>	<i>Line Desc</i>	<i>Line To</i>	<i>Line Desc</i>	<i>Reason</i>	<i>COMMENT</i>
<i>No Transfers</i>								

SELF INSURANCE FUND & FOOD SERVICE & OPEB PROJECTION
FISCAL YEAR 2022-2023
MONTH ENDING: OCTOBER 2022

SELF INSURANCE FUND

	(1) Actual FY 2015-16	(2) Actual FY 2016-17	(3) Actual FY 2017-18	(4) Actual FY 2018-19	(5) Actual FY 2019-20	(6) Actual FY 2020-21	(7) Un-Audited FY 2021-22	(8) YTD FY 2022-23
EXPENDITURES								
FISCAL YEAR EXPENDITURES	\$1,733,945	\$2,316,246	\$2,599,239	\$4,018,338	\$2,700,364	\$1,119,656	\$2,497,946	\$628,902
RICCI CASE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEWIS SETTLEMENT	\$0	\$0	\$9,500,000	\$0	\$0	\$0	\$0	\$0
AUDITOR ADJUSTMENT (CASE RESERVE)	\$10,000	\$1,041,500	\$9,167	\$10,833	\$385,000	\$10,000	\$0	\$0
EXPENDITURE TOTALS	\$1,743,945	\$3,357,746	\$12,108,406	\$4,029,171	\$3,085,364	\$1,129,656	\$2,497,946	\$628,902
REVENUE								
GENERAL FUND 49109	\$1,750,763	\$2,326,245	\$2,612,000	\$4,291,100	\$3,085,708	\$2,205,000	\$2,889,169	\$628,902
BOND PROCEEDS RICCI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOND PROCEEDS LEWIS 49119	\$0	\$0	\$9,500,000	\$0	\$0	\$0	\$0	\$0
OTHER REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISC - 49119	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0
TOTAL REVENUE	\$1,750,763	\$2,326,245	\$12,112,000	\$4,291,100	\$3,085,957	\$2,205,000	\$2,889,169	\$628,902
EXPENDITURES VS REVENUES OPERATING RESULT SURPLUS / (DEFICIT)								
	\$6,817	(\$1,031,501)	\$3,594	\$261,929	\$594	\$1,075,344	\$391,223	\$0
TRANSFERS IN/ OUT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUDITOR ADJUSTMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET RESULTS [OPERATING RESULTS + TRANSFERS IN/OUT]	\$6,817	(\$1,031,501)	\$3,594	\$261,929	\$594	\$1,075,344	\$391,223	\$0

OPEB CONTRIBUTION BY UNION

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Actual	Actual	Actual	Actual	Actual	Actual	Un-Audited	YTD
	<i>FY 2016-16</i>	<i>FY 2016-17</i>	<i>FY 2017-18</i>	<i>FY 2018-19</i>	<i>FY 2019-20</i>	<i>FY 2020-21</i>	<i>FY 2021-22</i>	<i>FY 2022-23</i>
BARGAINING UNIT								
CITY OF NEW HAVEN	\$15,000	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000
POLICE OPEB	\$261,890	\$342,034	\$348,354	\$326,273	\$323,050	\$326,701	\$328,311	\$103,259
LOCAL 1303-NURSES	\$0	\$0	\$4,783	\$15,720	\$27,321	\$20,430	\$13,130	\$2,310
LOCAL 424	\$0	\$0	\$6,277	\$19,718	\$31,746	\$29,525	\$29,664	\$9,472
LOCAL 71	\$0	\$0	\$4,871	\$16,970	\$28,523	\$25,456	\$22,490	\$5,494
LOCAL 884 CLERICAL	\$0	\$0	\$33,672	\$115,266	\$202,221	\$193,829	\$196,842	\$58,653
LOCAL 3144-SUPERVISORY/PROFESSIONAL	\$0	\$0	\$796	\$159,780	\$249,315	\$240,265	\$255,331	\$80,798
EXECUTIVE MANAGEMENT	\$0	\$0	\$0	\$25,058	\$49,251	\$52,595	\$55,074	\$9,438
LOCAL 1303-CORP COUNSEL	\$0	\$0	\$0	\$5,462	\$13,495	\$13,737	\$14,711	\$4,801

**WORKERS' COMPENSATION PROGRAM
MONTH ENDING: OCTOBER 2022**

	A	B	C	D	E	F	G	H	I	J
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Un-Audited	YTD	Net Change
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 23 VS 22
JULY	\$649,824	\$718,014	\$730,569	\$1,142,049	\$699,509	\$860,148	\$688,001	\$587,319	\$692,999	\$105,680
AUGUST	\$1,014,736	\$970,294	\$1,401,920	\$789,938	\$816,853	\$971,080	\$964,469	\$506,084	\$880,115	\$374,031
SEPTEMBER	\$800,874	\$598,974	\$443,281	\$726,793	\$595,347	\$753,053	\$280,960	\$747,612	\$411,610	(\$336,003)
OCTOBER	\$416,831	\$511,307	\$824,325	\$750,642	\$622,304	\$783,058	\$411,170	\$903,252	\$759,401	(\$143,850)
NOVEMBER	\$628,838	\$665,912	\$375,237	\$589,318	\$624,371	\$613,092	\$673,878	\$713,930	\$713,930	\$0
DECEMBER	\$823,006	\$567,658	\$783,243	\$879,823	\$1,082,317	\$701,555	\$650,114	\$685,372	\$685,372	\$0
JANUARY	\$569,009	\$495,286	\$515,823	\$765,260	\$668,137	\$544,292	\$659,940	\$750,484	\$750,484	\$0
FEBRUARY	\$561,888	\$677,261	\$636,636	\$810,332	\$604,929	\$573,248	\$471,870	\$725,423	\$725,423	\$0
MARCH	\$732,305	\$431,458	\$614,304	\$881,966	\$555,170	\$772,729	\$670,144	\$992,821	\$992,821	\$0
APRIL	\$558,549	\$659,015	\$536,820	\$765,735	\$699,599	\$439,076	\$565,793	\$840,475	\$840,475	\$0
MAY	\$620,719	\$784,329	\$719,467	\$670,594	\$628,303	\$441,270	\$675,230	\$924,777	\$924,777	\$0
JUNE	\$740,458	\$689,926	\$561,021	\$541,299	\$663,627	\$935,703	\$900,086	\$884,825	\$884,825	\$0
SUB-TOTAL EXPENSES	\$8,117,037	\$7,769,434	\$8,142,645	\$9,313,748	\$9,060,465	\$8,388,304	\$7,611,654	\$9,262,373	\$9,262,231	(\$142)
GENERAL FUND	\$7,351,872	\$7,000,000	\$7,188,600	\$8,347,250	\$8,063,600	\$7,696,000	\$6,936,207	\$8,691,381	\$8,691,239	(\$142)
RECOVERY REVENUE 49103	\$233,920	\$134,933	\$301,096	\$392,943	\$480,273	\$211,684	\$167,504	\$151,448	\$151,448	\$0
SPECIAL FUND REVENUE 49132	\$533,026	\$562,638	\$608,188	\$569,798	\$529,225	\$532,479	\$508,558	\$419,544	\$419,544	\$0
BOE & CAT. CASES 49143	\$12,289	\$11,270	\$11,762	\$4,849	\$0	\$5,470	\$0	\$0	\$0	\$0
MISC - 49119	\$14,403	\$132,211	\$32,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUB - TOTAL REVENUE	\$8,145,509	\$7,841,052	\$8,142,646	\$9,314,840	\$9,073,098	\$8,445,633	\$7,612,269	\$9,262,373	\$9,262,231	\$142
NET OPERATING GAIN / (LOSS)	\$28,473	\$71,618	\$0	\$1,092	\$12,634	\$57,329	\$615	\$0	\$0	\$0
Fund Balance	\$70,030	\$141,648	\$141,648	\$142,740	\$155,373	\$212,702	\$213,317	\$213,317	\$213,317	\$0

EXPENDITURE COMPARISON BY FISCAL YEAR THROUGH .OCTOBER

	A	B	C	D	E	F	G	H	I	J
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Un-Audited	YTD	Net Change
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 23 VS 22
JULY	\$649,824	\$718,014	\$730,569	\$1,142,049	\$699,509	\$860,148	\$688,001	\$587,319	\$692,999	105,680
AUGUST	\$1,014,736	\$970,294	\$1,401,920	\$789,938	\$816,853	\$971,080	\$964,469	\$506,084	\$880,115	374,031
SEPTEMBER	\$800,874	\$598,974	\$443,281	\$726,793	\$595,347	\$753,053	\$280,960	\$747,612	\$411,610	(336,003)
OCTOBER	\$416,831	\$511,307	\$824,325	\$750,642	\$622,304	\$783,058	\$411,170	\$903,252	\$759,401	(143,850)
TOTAL	\$2,882,265	\$2,798,589	\$3,400,095	\$3,409,423	\$3,134,012	\$3,367,339	\$2,344,599	\$2,744,266	\$2,744,125	(142)
										0%

A=ACTUAL EXPENDITURES & P=PROJECTED EXPENDITURES

MEDICAL BENEFITS

	FY 17-18 EXPENDITURES	FY 18-19 EXPENDITURES	FY 19-20 EXPENDITURES	FY 20-21 EXPENDITURES	FY 21-22 EXPENDITURES	FY 22-23 EXPENDITURES	Net Change FY 23 V 22	% Net Change FY 23 V 22
JULY	10,308,556	9,429,533	11,307,372	7,994,782	9,415,600	10,168,672	753,072	8.0%
AUGUST	12,336,346	9,781,396	8,441,614	8,348,410	11,807,910	8,304,494	(3,503,416)	-29.7%
SEPTEMBER	10,146,679	9,895,920	9,816,603	8,946,441	10,362,640	8,812,592	(1,550,048)	-15.0%
OCTOBER	8,311,334	10,521,272	10,127,093	9,254,409	10,865,670	10,569,203	(296,467)	-2.7%
NOVEMBER	8,665,701	8,335,004	9,043,651	8,640,393	7,888,277	8,677,104	788,828	10.0%
DECEMBER	10,263,572	10,238,038	9,046,133	9,580,332	11,506,981	11,852,190	345,209	3.0%
JANUARY	9,098,088	9,034,024	7,879,448	5,270,599	11,734,942	12,086,990	352,048	3.0%
FEBRUARY	8,965,754	8,917,456	7,389,496	13,105,247	10,133,618	10,437,627	304,009	3.0%
MARCH	10,070,762	9,485,962	10,880,686	9,210,818	8,898,441	9,165,394	266,953	3.0%
APRIL	9,867,325	9,122,088	6,462,887	9,800,329	10,844,192	11,169,517	325,326	3.0%
MAY	9,836,260	9,883,008	7,912,391	11,798,904	10,698,013	11,018,953	320,940	3.0%
JUNE	8,859,888	8,977,494	8,117,040	10,055,404	9,086,692	9,359,293	272,601	3.0%
SUB TOTAL EXPENDITURES	116,730,265	113,621,196	106,424,415	112,006,067	123,242,974	121,622,029	11,236,907	9.1%
Plus: Cafeteria Workers premium to Unite Here	1,973,451	1,937,488	1,870,470	1,673,577	1,546,173	1,600,000	(127,404)	-8.2%
Plus: Health Savings accounts contributions	972,281	1,471,122	1,807,825	1,819,561	1,801,588	2,000,000	(17,973)	-1.0%
Plus: Prior Year Expenses	0	0	0	0	0	0	0	0%
TOTAL CLAIMS EXPENDITURES	119,675,997	117,029,805	110,102,710	115,499,206	126,590,735	125,222,029	11,091,529	8.8%
Plus: Life Insurance	1,057,156	1,074,489	1,185,167	1,185,780	1,174,284	1,200,000	(11,496)	-0.98%
plus: Mercer Medicare Parts D				0				0.00%
Plus: Gallagher Inc.	98,000	98,000	99,619	98,000	111,230	98,000	13,230	11.89%
Plus: Employee Wellness Program	300,000	309,000	318,300	327,840	337,680	500,000	9,840	2.91%
Plus : Incurred but not reported (IBNR)	0	(70,300)	0	0	0	0	0	0.00%
Plus: McGLADREY RE-ENROLLMENT	0	0	0	0	1	0	1	0.00%
Plus: One Time Payment(s)	0	0	0	0	0	0	0	0.00%
Plus: Other Contractual Services	0	22,839	0	145,982	63,628	100,000	(62,353)	-129.43%
Plus: Medical Benefits Opt out program - Teacher	139,000	122,000	107,500	95,000	85,000	150,000	(10,000)	-11.76%
Plus: Misc Expenses	0	0	0	14,580	0	25,000	(14,580)	#DIV/0!
Plus: Personnel Cost	0	11,272	68,364	66,734	83,370	100,000	16,637	19.96%
PLUS: - Food service	0	0	0	0	0	0	0	0%
plus: Other	0	0	0	0	0	0	0	0%
TOTAL EXPENDITURES - MEDICAL SELF	121,270,153.63	118,597,104.65	111,881,661.10	117,433,120.65	128,446,929.67	127,395,029.14	(1,060,901)	0.0%
INSURANCE FUND	5.62%	-2.20%	-5.66%	4.96%	9.38%	-0.82%		

MEDICAL BENEFITS

REVENUE

	FY 17-18 REVENUE	FY 18-19 REVENUE	FY 19-20 REVENUE	FY 20-21 REVENUE	FY 21-22 REVENUE	FY 22-23 REVENUE	Net Change FY 23 V 22	% Net Change FY 23 V 22
JULY	(307,613)	1,044,877	696,239	871,426	564,752	813,661	248,909	44.1%
AUGUST	1,377,651	1,536,492	1,650,650	1,156,824	1,252,569	1,532,892	280,323	22.4%
SEPTEMBER	2,570,551	2,306,954	2,239,504	2,515,146	2,532,264	3,601,783	1,069,519	42.2%
OCTOBER	2,831,457	2,715,887	2,631,563	2,990,020	3,104,376	2,655,197	(449,180)	-14.5%
NOVEMBER	2,175,448	3,216,816	3,663,323	2,276,311	2,094,467	2,094,467	0	0.0%
DECEMBER	3,158,826	2,269,588	2,171,487	2,928,810	3,096,852	3,096,852	0	0.0%
JANUARY	2,290,725	2,955,085	2,672,033	2,069,605	2,187,563	2,187,563	0	0.0%
FEBRUARY	2,916,457	2,379,587	2,680,371	2,412,413	2,195,942	2,195,942	0	0.0%
MARCH	2,432,704	3,261,962	2,177,166	2,632,124	2,713,138	2,713,138	0	0.0%
APRIL	3,199,691	2,268,806	2,776,129	3,536,409	3,426,946	3,426,946	0	0.0%
MAY	2,448,047	3,580,540	3,265,471	2,282,827	2,102,421	2,102,421	0	0.0%
JUNE	3,596,470	3,041,448	3,144,220	2,862,260	3,075,679	3,075,679	0	0.0%
TOTAL NON GENERAL FUND REVENUE	28,690,413	30,578,041	29,768,153	28,534,174	28,346,970	29,496,541	1,149,572	4.1%
MEDICARE PT D	0	0	0	0	0	0	0	
PLUS : GF LIFE INSURANCE CONTRIBUTION	730,000	730,000	730,000	730,000	730,000	730,000	0	
PLUS MEDICARE PART D	0	0	0	0	0	0	0	
PLUS: RETENTION SETTLEMENT	0	0	0	0	0	0	0	
PLUS: PRESCRIPTION REBATE	3,233,517	3,131,316	0	4,673,173	4,195,597	3,500,000	0	
PLUS: STOP LOSS	1,755,460	0	0	0	0	0	0	
PLUS :INTER-DISTRICT: BOE	0	0	0	0	0	0	0	
PLUS :INTER-DISTRICT: FOOD SERVICE	800,000	1,150,000	0	500,000	2,023,298	800,000	0	
PLUS :TRANSFERS/OTHER ADJUST	753,751	0	0	0	0	0	0	
OUTSIDE REVENUE SUB-TOTAL	35,963,141	35,589,357	30,498,153	34,437,347	35,295,865	34,526,541		
GENERAL FUND	86,438,210	84,338,200	83,681,253	83,948,684	94,782,000	92,868,488		
OTHER ADJUSTMENTS								
TOTAL REVENUES - MEDICAL SELF INSURANCE FUND	122,401,351	119,927,557	114,179,406	118,386,032	130,077,865	127,395,029	0	
TRANSFERS IN/OUT/REFUNDING SAVINGS	9,000,000	0	0	0	0	0	0	
AUDITOR ADJUSTMENTS	(157,537)	0	0	0	0	0	0	
NET TOTAL OPERATING (INCLUDING TRANS	9,973,660	1,330,452	2,297,745	962,911	1,631,935	0		
PREVIOUS YEARS FUND BALANCE	(5,552,274)	(4,421,386)	(3,090,934)	(793,189)	159,722	1,791,657		
NEW FUND BALANCE	(4,421,386)	(3,090,934)	(793,189)	159,722	1,791,657	1,791,657		
(NET RESULT + PREVIOUS YEARS FUND BALANCE)								

LARGE CLAIMS OVER \$250,000 - FY 19 to FY 23
MONTH ENDING; OCTOBER 2022

FY 2018-19 MEDICAL	FY 2019-20 MEDICAL	FY 2020-21 MEDICAL	FY 2021-22 MEDICAL	FY 2022-23 MEDICAL
> \$250k	> \$250k	> \$250k	> \$250k	> \$250k

July-October

\$667,606	\$657,413	\$397,853	\$478,662	\$264,250
\$448,779	\$564,098	\$330,188	\$348,620	
\$382,409	\$392,988	\$264,936	\$321,038	
\$292,008	\$408,750	\$258,258	\$366,533	
\$251,487	\$333,434		\$365,245	
	\$329,880		\$300,092	
	\$290,580		\$278,079	
	\$270,051		\$264,025	
	\$263,569			

TOTAL	\$2,042,289	\$3,510,764	\$1,251,235	\$2,722,294	\$264,250
COUNT	5	9	4	8	1
AVG	\$408,458	\$390,085	\$312,809	\$340,287	\$264,250

CHECK LIST FOR ALDERMANIC SUBMISSIONS

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Cover Letter |
| <input checked="" type="checkbox"/> | Resolutions/ Orders/ Ordinances |
| <input checked="" type="checkbox"/> | Prior Notification Form |
| <input checked="" type="checkbox"/> | Fiscal Impact Statement - Should include comprehensive budget |
| <input type="checkbox"/> | Supporting Documentation (if applicable) |
| <input type="checkbox"/> | Disk or E-mailed Cover letter & Order |

IN ADDITION, IF A GRANT:

- | | |
|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Notice of Intent |
| <input checked="" type="checkbox"/> | Grant Summary |
| <input checked="" type="checkbox"/> | Executive Summary (not longer than 5 pages without an explanation) |

Date Submitted: November 21, 2022

Meeting Submitted For: December 5, 2022

Regular or Suspension Agenda: Regular

Submitted By: Laura E. Brown

Title of Legislation: U.S. DEPARTMENT OF TRANSPORTATION, RECONNECTING COMMUNITIES PILOT PROGRAM

ORDER OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY TO APPLY FOR AND ACCEPT A GRANT FROM THE U.S. DEPARTMENT OF TRANSPORTATION, RECONNECTING COMMUNITIES PILOT PROGRAM IN AN AMOUNT NOT TO EXCEED \$1,558,800 TO SUPPORT THE LONG WHARF RECONNECTION INITIATIVE IN FURTHERANCE OF THE LONG WHARF RESPONSIBLE GROWTH PLAN

Comments: Legistar File ID: LM-2022-0555

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____



Call (203) 946-7670 with any questions.
bmONTALVO@newhavenct.gov



NEW HAVEN
CITY PLAN DEPARTMENT

165 Church Street, New Haven, CT 06510
Tel (203) 946-6378 Fax (203) 946-7815

November 17, 2022

Honorable Tyisha Walker-Myers, President
Board of Alders of the City of New Haven
165 Church Street
New Haven, CT 06510

Dear President Walker-Myers:

I am pleased to transmit for your consideration and action the attached Order providing for the application of funds and execution of a grant agreement between the City of New Haven and the USDOT under the Reconnecting Communities Pilot Program. The purpose of this grant is to mitigate the impact of barriers created by the interstate highways and the Metro North rail yard which have physically separated residents from the waterfront, jobs, services, and access to the recreational, health, and economic opportunities in the Long Wharf area.

This project will build on the substantial planning efforts of the Long Wharf Responsible Growth Plan to advance the feasibility and design of elements of the plan that will serve to connect New Haven's neighborhoods to Long Wharf and the waterfront. We are confident the proposed projects, once constructed, will serve to break down the barriers surrounding Long Wharf and bring social, economic and equity benefits to the residents of Long Wharf and New Haven.

I urge your favorable review and action on this matter.

Very truly yours,

Lauren E. Brown
Executive Director



NEW HAVEN
CITY PLAN DEPARTMENT

165 Church Street, New Haven, CT 06510
Tel (203) 946-6378 Fax (203) 946-7815

November 21, 2022

Honorable Tyisha Walker-Myers, President
Board of Alders of the City of New Haven
165 Church Street
New Haven, CT 06510

Dear President Walker-Myers:

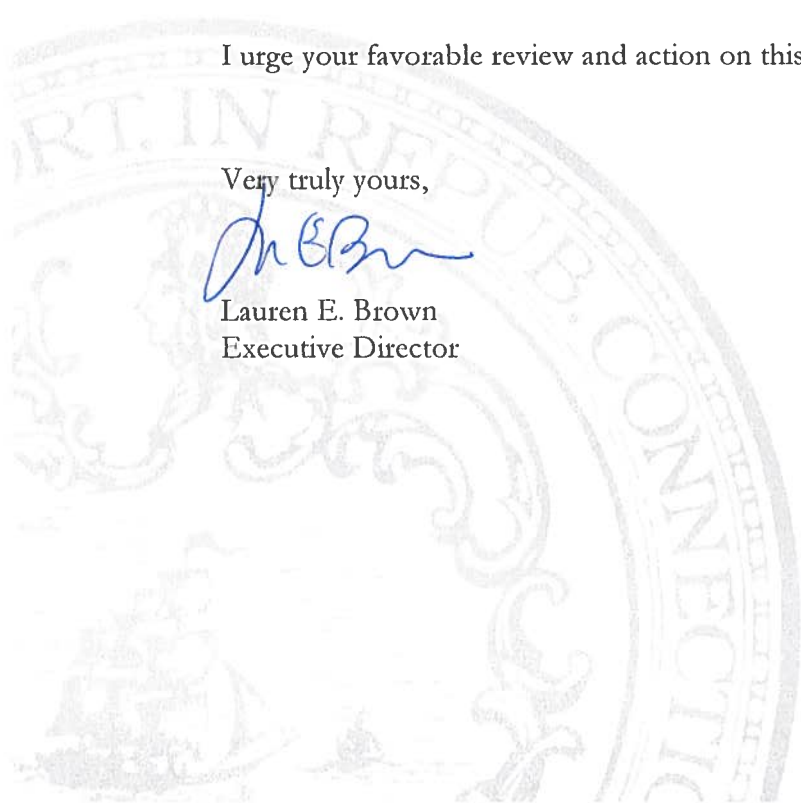
I am pleased to transmit for your consideration and action the attached resolution providing for the application of funds and execution of a grant agreement between the City of New Haven and the USDOT under the Reconnecting Communities Pilot Program. The purpose of this grant is to mitigate the impact of barriers created by the interstate highways and the Metro North rail yard which have physically separated residents from the waterfront, jobs, services, and access to the recreational, health, and economic opportunities in the Long Wharf area.

This project will build on the substantial planning efforts of the Long Wharf Responsible Growth Plan to advance the feasibility and design of elements of the plan that will serve to connect New Haven's neighborhoods to Long Wharf and the waterfront. We are confident the proposed projects, once constructed, will serve to break down the barriers surrounding Long Wharf and bring social, economic and equity benefits to the residents of Long Wharf and New Haven.

I urge your favorable review and action on this matter.

Very truly yours,

Lauren E. Brown
Executive Director



ORDER OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY TO APPLY FOR AND ACCEPT A GRANT FROM THE U.S. DEPARTMENT OF TRANSPORTATION, RECONNECTING COMMUNITIES PILOT PROGRAM IN AN AMOUNT NOT TO EXCEED \$1,558,800 TO SUPPORT THE LONG WHARF RECONNECTION INITIATIVE IN FURTHERANCE OF THE LONG WHARF RESPONSIBLE GROWTH PLAN

WHEREAS, the USDOT established the Reconnecting Communities Pilot Program Grant Opportunity which is dedicated to reconnecting communities that were previously cut off from economic opportunities by transportation infrastructure; and

WHEREAS, funding from the Reconnecting Communities Pilot Program (the “RCP Program”) supports planning grants to restore community connectivity through the removal, retrofit, mitigation, or replacement of eligible transportation infrastructure facilities; and

WHEREAS, the RCP Program seeks to redress the legacy of harm caused by transportation infrastructure, including barriers to opportunity, displacement, damage to the environment and public health, limited access, and other hardships; and

WHEREAS, in pursuit of this goal, the RCP Program will support and engage economically disadvantaged communities to increase affordable, accessible, and multimodal access to daily destinations like jobs, healthcare, grocery stores, schools, places of worship, recreation, and park space; and

WHEREAS, the City of New Haven (the “City”) proposes to seek RCP Program funding to break down barriers created by local highway and rail infrastructure to develop a buildable strategy for reconnecting Long Wharf to adjoining neighborhoods and amenities

WHEREAS, the City proposes to use RCP Program funding to undertake the Long Wharf Reconnection Initiative (Reconnection Initiative) which will build on the recently approved Long Wharf Responsible Growth Plan to generate community-supported actions for reconnecting the 352-acre Long Wharf area to the rest of the City; and

WHEREAS, it is desirable and in the public interest that the City submit an application to USDOT for One Million Five Hundred Fifty-Eight Thousand, Eight Hundred Dollars and Zero Cents (\$1,558,800.00), in order to undertake the Long Wharf Reconnection Initiative in accordance with the RCP Program.

NOW, THEREFORE, BE IT ORDERED by the City’s Board of Alders that:

- 1). It is cognizant of the conditions and prerequisites for financial assistance imposed by the USDOT.
- 2). That the filing of an application by the City for financial assistance with USDOT for the benefit of the RCP Program by the City in an amount not to exceed One Million Five Hundred Fifty-Eight Thousand, Eight Hundred Dollars and Zero Cents (\$1,558,800.00) is hereby approved and that Justin Elicker, Mayor of the City, is hereby authorized and directed to execute and file said application with the USDOT, to provide such additional information as may be required, to execute such other documents as may be required in connection with the application process, to execute an Assistance Agreement with USDOT for financial assistance (if such an agreement is offered), in the amount of \$1,558,800.00 or for such lesser amount (if any) as may be offered by USDOT (which Assistance Agreement

may include an indemnification of USDOT and/or the Federal Government and/or other relevant federal agency), to execute any amendments, rescissions, and revisions thereto, and to act as the authorized representative of the City in connection with all other matters pertaining to said application.

PRIOR NOTIFICATION FORM

NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of): ALL

WARD # ALL

DATE:
11/17/22

FROM: Department/Office City Plan Department
Person Laura Brown Telephone 946-6380

This is to inform you that the following matter affecting your ward(s) will be submitted to the Board of Alders in the near future:

Title of the Legislation

ORDER OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY TO APPLY FOR AND ACCEPT A GRANT FROM THE U.S. DEPARTMENT OF TRANSPORTATION, RECONNECTING COMMUNITIES PILOT PROGRAM IN AN AMOUNT NOT TO EXCEED \$1,558,800 TO SUPPORT THE LONG WHARF RECONNECTION INITIATIVE IN FURTHERANCE OF THE LONG WHARF RESPONSIBLE GROWTH PLAN

Check one if this an appointment to a commission

Democrat

Republican

Unaffiliated/Independent/Other _____

INSTRUCTIONS TO DEPARTMENTS

1. Departments are responsible for sending this form to the alder(s) affected by the item.
2. This form must be sent (or delivered) directly to the alder(s) **before** it is submitted to the Legislative Services Office for the Board of Alders agenda.
3. The date entry must be completed with the date this form was sent the alder(s).
4. Copies to: alder(s); sponsoring department; attached to submission to Board of Alders.

FISCAL IMPACT STATEMENT

DATE: 11/21/2022
FROM (Dept.): City Plan Department
CONTACT: Laura Brown **PHONE** 203-946-6380

SUBMISSION ITEM (Title of Legislation):

ORDER OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY TO APPLY FOR AND ACCEPT A GRANT FROM THE U.S. DEPARTMENT OF TRANSPORTATION, RECONNECTING COMMUNITIES PILOT PROGRAM IN AN AMOUNT NOT TO EXCEED \$1,558,800 TO SUPPORT THE LONG WHARF RECONNECTION INITIATIVE IN FURTHERANCE OF THE LONG WHARF RESPONSIBLE GROWTH PLAN

List Cost: Describe in as much detail as possible both personnel and non-personnel costs; general, capital or special funds; and source of funds currently budgeted for this purpose.

	GENERAL	SPECIAL	BOND	CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE
A. Personnel				
1. Initial start up			\$150,000	Coastal Bond Funds
2. One-time				
3. Annual				
B. Non-personnel		\$1,558,800		
1. Initial start up				
2. One-time			\$1,039,200	Reconnecting Communities Grant
3. Annual				

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO	<input checked="" type="checkbox"/>
YES	<input type="checkbox"/>

- 1. One-time
- 2. Annual

Other Comments:

NOTICE OF INTENT

NOTIFICATION TO THE BOARD OF ALDERMEN REGARDING PROPOSED GRANT AND CONTRACT APPLICATIONS TO BE MADE BY THE CITY OF NEW HAVEN DURING THE PERIOD:

1/30/23 through 12/30/26

PROGRAM NAME:

NEW **CONTINUATION**
(Check One of the Above)

FUNDING LEVEL AVAILABLE TO PROJECT: \$1,558,800.00

FUNDING SOURCE: **USDOT**

PURPOSE OF PROGRAM: The purpose of the Reconnecting Communities Pilot (RCP) Program is to support projects that reconnect communities by removing, retrofitting, or mitigating highways or other transportation facilities that create barriers to community connectivity, including to mobility, access, or economic development.

BRIEF SUMMARY OF CITY'S PROPOSAL: The Long Wharf Reconnection Initiative will build on the recently approved Long Wharf Responsible Growth Plan to generate community-supported actions for reconnecting the 352-acre Long Wharf area to the rest of the City. New Haven seeks Reconnecting Communities Pilot Program (RCP) planning funding to break down barriers created by local highway and rail infrastructure. It will do so by developing a buildable strategy for reconnecting Long Wharf to adjoining neighborhoods and amenities at key access points. Reconnections will use a mix of strategies including transit, multi-use paths, linear parks, connecting structures, and others as determined by the community and technical inputs. This will provide current and future residents and businesses greater access and mobility by providing a safer transportation network

MATCH REQUIREMENT FROM GENERAL FUND (if any): \$0

ALLOWABLE INDIRECT COST: \$0

DEPARTMENT SUBMITTING APPLICATION: City Plan Department

CONTACT PERSON: Laura Brown

DATE: 11/17/22

GRANT SUMMARY	
Grant Title:	Reconnecting Communities Pilot Program
MUNIS #:	Unknown until grant is received
City Department:	City Plan Department
City Contact Person & Phone:	Laura Brown 203-946-6380
Funding Level:	\$1,558,800
Funding Period:	Three years from receipt of the grant
Funding Source:	USDOT
Funding Source Contact Person & Phone	Unknown until grant is received
Purpose of Program:	The Long Wharf Reconnection Initiative (Reconnection Initiative) will build on the recently approved Long Wharf Responsible Growth Plan to generate community-supported actions for reconnecting the 352-acre Long Wharf area to the rest of the City and metropolitan area
Personnel (salary):	\$150,000 over 3 years
Personnel (Worker's Comp):	Unknown
Personnel (Med. Benefit):	Unknown
Non-Personnel (total):	\$1,039,200
Non-Personnel (M & U):	NA
New or Renewal?	New
Limits on spending (e.g., Admin. Cap)?	<u>Unknown</u>
Reporting requirements: Fiscal	Unknown until grant is received
Reporting requirements: Programmatic	Unknown until grant is received
Due date of first report:	Unknown until grant is received
Audit Requirements:	Single Audit

EXECUTIVE SUMMARY

THE LONG WHARF RECONNECTION INITIATIVE

The City of New Haven is building on its successful Long Wharf Responsible Growth Plan by seeking federal funding to create a strategy to advance the rapid construction of better transportation solutions for the residents and visitors of the historic Long Wharf District. Overcoming barriers would mean more than 22,000 residents of Long Wharf and adjacent Hill/City Point and Wooster Square neighborhoods will have greater safe access to open space, community activity centers, employment opportunities, and other local resources and businesses.



Planning the mitigation of these barriers and their impacts to benefit New Haven residents and businesses will require City support and additional federal funding. This is why the City of New Haven is requesting a \$1.5 million [Reconnecting Communities Pilot Program](#) grant from the U.S. Department of Transportation. Along with a City match, federal grant money if awarded would enable New Haven to:

- Conduct a feasibility study for a structure that includes bike/ped facilities connecting Union Station to the Long Wharf district.
- Develop preliminary design for linking four of the five proposed districts comprising the Long Wharf area as well as Long Wharf Park improvements, and the proposed bike/trail connections to the adjacent neighborhoods.
- Undertake a preliminary environmental review of the elements brought to preliminary design.

What the Reconnection Initiative Does

The Reconnection Initiative will provide the City of New Haven with an actionable plan for fully linking four of the proposed five Long Wharf districts with the rest of the community. (The Harbor District will be addressed separately as it requires more extensive environmental and capital improvement investments.)

Solutions to be considered in consultation with the community include:

- Leveraging the walkability of Long Wharf and implementing a greenway and network of complete streets and linear parks.
- Using protected bike lanes, road closures and other strategies to minimize impacts from roads expected to carry high traffic volumes.
- Constructing a connecting structure from the Long Wharf area to Union Station to facilitate transit access.
- Creating safe and pleasant routes for pedestrians and cyclists to access Long Wharf from the adjacent neighborhoods of the Hill, City Point, and Wooster Square, providing broader area benefits extending beyond Long Wharf.

The Reconnection Initiative, once federally funded, will take place over slightly more than three years. Through extensive public engagement, it will generate community-preferred solutions for:

- Meeting the mobility needs of current and future generations.
- Supporting equitable economic growth and opportunity.
- Reducing the community’s dependence on passenger vehicles by improving other modes of travel in the Long Wharf area.



	2023				2024				2025				2026	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
CONTRACTING														
Grant Agreement Negotiations	█	█												
PHASE 1														
Develop, Issue and Review RFP			█											
Baseline Conditions Report				█	█	█								
Feasibility Analysis							█	█						
PHASE 2														
Develop Quick Build Options								█						
Project Staging Plan									█	█	█	█		
PHASE 3														
Preliminary Design									█	█	█	█		
NEPA										█	█	█	█	
Plan Adoption by City of New Haven													█	█
COMMUNITY CONSULTATION														
Advisory Group Meetings			█	█	█	█	█	█	█	█				
Implementation Group Meetings														
Public Meetings and Design Charrettes											█	█	█	█

For More Information, Contact:
Donna Hall, Senior Project Planner
dhall@newhavenct.gov

CHECK LIST FOR ALDERMANIC SUBMISSIONS

x	Cover Letter
x	Resolutions/ Orders/ Ordinances
x	Prior Notification Form
x	Fiscal Impact Statement - Should include comprehensive budget
x	Supporting Documentation (if applicable)
x	Disk or E-mailed Cover letter & Order

IN ADDITION IF A GRANT:

	Notice of Intent
	Grant Summary
	Executive Summary (not longer than 5 pages without an explanation)

Date Submitted: November 22, 2022

Meeting Submitted For: December 5, 2022

Regular or Suspension Agenda: Regular

Submitted By: Michael Piscitelli

Title of Legislation:

ZONING ORDINANCE TEXT AMENDMENT AND ZONING ORDINANCE MAP AMENDMENT APPROVING EXPANSION OF SCIENCE PARK PLANNED DEVELOPMENT DISTRICT #49 TO INCLUDE PARCELS OF LAND KNOWN AS 88 MUNSON STREET (MAP 257/BLOCK 0356/PARCEL 02600), 110 MUNSON STREET (MAP 257/BLOCK 0356/PARCEL 02700) and 116 MUNSON STREET (MAP 257/BLOCK 0356/PARCEL 02500) (collectively "NEW PARCEL M"), AMENDMENT OF THE GENERAL PLANS FOR PORTIONS OF EXISTING PARCEL L and PARCEL B, DIMENSIONAL, PARKING, LOADING and OTHER DEVIATIONS FROM THE REQUIREMENTS OF PDD #49, THE IH ZONE AND THE BA ZONE FOR NEW PARCEL M AND FOR EXISTING PARCELS B, C and L, AND USES FOR NEW PARCEL M AND ADDITIONAL USES FOR EXISTING PARCELS B AND C

Comments: Legistar File ID: OR-2022-0034

Coordinator's Signature: MPL

Controller's Signature (if grant): _____

Mayor's Office Signature: [Signature]

Questions? Call (203) 946-7670 or email bmONTALVO@newhavenct.gov

CHECK LIST FOR ALDERMANIC SUBMISSIONS

<input checked="" type="checkbox"/>	Cover Letter
<input checked="" type="checkbox"/>	Resolutions/ Orders/ Ordinances
<input checked="" type="checkbox"/>	Prior Notification Form
<input checked="" type="checkbox"/>	Fiscal Impact Statement - Should include comprehensive budget
<input checked="" type="checkbox"/>	Supporting Documentation (if applicable)
<input checked="" type="checkbox"/>	Disk or E-mailed Cover letter & Order

IN ADDITION IF A GRANT:

<input type="checkbox"/>	Notice of Intent
<input type="checkbox"/>	Grant Summary
<input type="checkbox"/>	Executive Summary (not longer than 5 pages without an explanation)

Date Submitted: November 22, 2022

Meeting Submitted For: December 5, 2022

Regular or Suspension Agenda: Regular

Submitted By: Michael Piscitelli

Title of Legislation:

ZONING ORDINANCE TEXT AMENDMENT AND ZONING ORDINANCE MAP AMENDMENT APPROVING EXPANSION OF SCIENCE PARK PLANNED DEVELOPMENT DISTRICT #49 TO INCLUDE PARCELS OF LAND KNOWN AS 88 MUNSON STREET (MAP 257/BLOCK 0356/PARCEL 02600), 110 MUNSON STREET (MAP 257/BLOCK 0356/PARCEL 02700) and 116 MUNSON STREET (MAP 257/BLOCK 0356/PARCEL 02500) (collectively "NEW PARCEL M"), AMENDMENT OF THE GENERAL PLANS FOR PORTIONS OF EXISTING PARCEL L and PARCEL B, DIMENSIONAL, PARKING, LOADING and OTHER DEVIATIONS FROM THE REQUIREMENTS OF PDD #49, THE IH ZONE AND THE BA ZONE FOR NEW PARCEL M AND FOR EXISTING PARCELS B, C and L, AND USES FOR NEW PARCEL M AND ADDITIONAL USES FOR EXISTING PARCELS B AND C

Comments: Legistar File ID: OR-2022-0034

Coordinator's Signature: _____

Controller's Signature (if grant): 

Mayor's Office Signature: _____

Questions? Call (203) 946-7670 or email bmONTALVO@newhavenct.gov

November 22, 2022

Honorable Michael Smart
City/Town Clerk
City of New Haven
200 Orange Street
New Haven, CT06510

Honorable Tyisha Walker-Myers
President of the New Haven Board of Alders
165 Church Street
New Haven, CT 06510

Re: Petition to Amend Science Park Planned Development District, PDD #49

Dear Mr. Smart and Ms. Walker-Myers:

Science Park Development Corporation, its affiliates and Winchester Holdco LLC, a joint venture of Twining Properties, LLC and LMXD, LLC (collectively the, "Applicants") are pleased to present this Petition to amend the Science Park Development District PDD #49 to enable the completion of the redevelopment of Science Park. The amendments proposed in this Petition will allow the transformation of derelict and dangerous former Winchester Factory buildings as well as surface parking lots into new economy developments, including lab/biotech/office buildings and mixed-use residential structures with restaurants and retail. These improvements will create jobs, provide additional needed housing, including affordable housing, better connect Science Park with the Newhallville and Dixwell neighborhoods, result in the clean-up of Brownfields, and generate taxes.

In particular, the Petition seeks to add the "Tract J Parking Lot", an approximate two acre 199 space parking lot located at 88, 110 and 116 Munson Street to PDD #49. If added to the Science Park PDD, this parcel will be known as New Parcel M. The Tract J Parking Lot is located across Munson Street from the Science Park PDD and provides parking for the employees at the Winchester Works building (formerly known as the Higher One building). The Tract J Parking Lot is currently located in the BA (General Business) zone that does not allow lab/biotech use. The Applicants plan to either build on the successes of the lab/biotech offices across the street at Winchester Works (115 Munson Street), in Science Park's Buildings 4 and 5 and in the City; by developing a lab/office building on New Parcel M or construct . a mixed-use residential building on Parcel M, depending on the market demand.

The Petition also seeks to construct a a mixed-use residential building or a lab/biotech building over a parking structure in the Eastern Courtyar again depending upon the market The approved General Plans for the Eastern Courtyard contemplated the rehabilitation of the former Winchester Factory buildings on this site, However, when environmental studies were done of the six concrete buildings that were to be renovated, it was discovered that oil from the Winchester manufacturing processes had seeped into the floors, walls and columns of the buildings and was

Mr. Michael Smart
Ms. Tyisha Walker-Myers
November 22, 2022
Page Three

emitting odors. The Connecticut Department of Health determined that the oil, which included a highly toxic compound, would pose an unacceptable risk to any future occupants of the buildings. The remaining three buildings in the Eastern Courtyard which do not contain this toxic oil are structurally unsound. Accordingly, this Petition contemplates the demolition of the Eastern Courtyard buildings. In their place, the Applicants intend to construct a mixed-use building over a parking structure. The residential component of the building, as will any residential building in PDD #49, set aside 20% of the apartments for families whose income is at 50% AMI, provided that Low Income Tax Credits are available for these units.

The Petition also contemplates the construction of what is likely to be a mixed-use office/lab or residential and/or retail building at the corner of Division Street and Winchester Avenue on Parcel B of PDD #49. Currently there is a parking lot at this location. Additionally, the Petition seeks to amend the Use Table for PDD #49 to set forth the permissible uses for New Parcel M and to permit residential and retail uses on Parcels B and C. Finally, the Petition requests amendments to the Table of Deviations to reduce the number of parking and loading spaces and remove bulk and dimensional limitations that would otherwise inhibit the development of robust, dense and appropriate developments.

We have reviewed our plans with the Alders representing the Science Park area, the Newhallville and Dixwell Management Teams as well as with members of neighborhood on several occasions over the last couple of years and recently.

Enclosed please find our Petition, including our General Plans and a traffic study, and a check for \$3700.

Sincerely,

Science Park Development Corporation

By: 

David Silverstone
Chief Executive Officer and Chairman of the Board of Directors

Winchester Holdco LLC

By: Twining Properties LLC

By: 

Alexander Twining
CEO & President

0.3. Executed Final Cover Letter

Mr. Michael Smart
Ms. Tyisha Walker-Myers
November 22, 2022
Page Three

By: LMXD INVESTOR I LLC

By: 
Its: *Sam Chopin*
Authorized Signatory

Final Ordinance

..title

ZONING ORDINANCE TEXT AMENDMENT AND ZONING ORDINANCE MAP AMENDMENT APPROVING EXPANSION OF SCIENCE PARK PLANNED DEVELOPMENT DISTRICT #49 TO INCLUDE PARCELS OF LAND KNOWN AS 88 MUNSON STREET (MAP 257/BLOCK 0356/PARCEL 02600), 110 MUNSON STREET (MAP 257/BLOCK 0356/PARCEL 02700) and 116 MUNSON STREET (MAP 257/BLOCK 0356/PARCEL 02500) (collectively "NEW PARCEL M"), AMENDMENT OF THE GENERAL PLANS FOR PORTIONS OF EXISTING PARCEL L and PARCEL B, DIMENSIONAL, PARKING, LOADING and OTHER DEVIATIONS FROM THE REQUIREMENTS OF PDD #49, THE IH ZONE AND THE BA ZONE FOR NEW PARCEL M AND FOR EXISTING PARCELS B, C and L, AND USES FOR NEW PARCEL M AND ADDITIONAL USES FOR EXISTING PARCELS B AND C

..body

WHEREAS, on April 4, 1983, the Board of Aldermen approved a Planned Development District ("PDD") for Science Park pursuant to Section 65 of the New Haven Zoning Ordinance (the "Zoning Ordinance"), PDD #49, which included 35 acres of land located for the most part at the southwest and the southeast corners of the intersection of Division Street and Winchester Avenue and which property was identified as Parcels A, B, C, D, and E on the General Plans for PDD #49; and

WHEREAS, on May 15, 1989, the Board of Aldermen amended PDD #49 to include 10 additional acres located to the south of the original PDD #49, which additional property was depicted on the General Plans for the amended PDD #49 as Parcels G, L and K; and

WHEREAS, PDD #49 was subsequently amended on May 15, 1989 to permit a restaurant, lounge and banquet hall in connection with a conference center on Parcel A and was thereafter amended in 2006 to permit a secondary school on Parcel C; and

WHEREAS, PDD #49 was again amended by the Board of Aldermen on September 7, 2010 to include 11.6 additional acres of land located on Winchester Avenue, Munson Street and Mansfield Street, which additional property was designated in the General Plans as Parcel

L and which amendment permitted residential, retail, medical, commercial, and high technology uses on Parcel L and on certain existing Parcels; and

WHEREAS PDD #49 was subsequently amended on two additional occasions, once by the Board of Aldermen in 2014 to allow primary and secondary schools on Parcel B and thereafter on October 27, 2021 by the Board of Alders to expand the boundaries of Parcel K and to permit a residential use on that Parcel; and

WHEREAS, Science Park Development Corporation (“SPDC”) and its affiliates, as more specifically delineated in the Petition, (collectively “SPDC”) are the owners of a portion of Parcel B, Parcel C and Parcel L as well as New Parcel M; and

WHEREAS, SPDC ,together with Winchester Holdco LLC, the developer of New Parcel M, and Parcels L, C and a portion of B, filed a petition/application with the City Clerk and with the Board of Alders pursuant to §§ 64 and 65 of the Zoning Ordinance (the “Petition”) together with General Plans to amend the Zoning Ordinance and the Zoning Ordinance Map to (i) extend the boundaries of PDD #49 to include New Parcel M so that the parking lot on that site can be transformed into a new office/lab or mixed use residential/retail development, (ii) amend the General Plans for Parcel L to permit the demolition of the dilapidated and dangerous structures on the eastern side of Parcel L, known as the Eastern Courtyard and to permit the construction of a new building on that site, (iii) amend the general plans for Parcel B to replace the parking lot at the corner of Division Street and Winchester Avenue with a new building, (iv) amend the Use Table for PDD #49 (Appendix 1) to set forth the uses for New Parcel M and to provide for certain additional uses for Parcels B and C, in order to permit the construction of residential and retail uses on these Parcels,, and (v) allow certain dimensional, parking and loading deviations from the controls of PDD #49, the requirements of the BA (General Business) zone for New Parcel M and of

the IH (Heavy Industrial) zone for Parcels B, C and L in order to reduce the need for surface parking lots and loading spaces, allow for more densely designed developments and provide that new construction will be feasible and architecturally contextual with the historic structures in Science Park; and

WHEREAS, the Petition was referred to the Board of Alders, which thereafter referred the Petition to the City Plan Commission for a hearing and report as required by § 64(d) of the Zoning Ordinance Regulations and Article XIII, Sections 2A and 2E of the Charter of the City of New Haven; and

WHEREAS, the City Plan Commission held a hearing on _____ on the Petition after providing due notice of the hearing on the Application as required by § 64(d) of the Zoning Ordinance, Article XIII, Secs. 2A and 2E of the City Charter and state law; and

WHEREAS, the City Plan Commission rendered a report after taking into account factors set forth in §§ 64(d) and 65 of the Zoning Ordinance and Article XIII, Section 2C of the City Charter and favorably recommended the approval of the Petition and the General Plans, as set forth in City Plan Commission Report No. _____; and

WHEREAS, the Legislation Committee of the Board of Alders considered the Petition on _____ and rendered a favorable report recommending approval of the Petition; and

WHEREAS, pursuant to § 65(d) of the Zoning Ordinance, the Petition was referred to the City's Department of Transportation, Traffic and Parking for an advisory report on the traffic impact of the changes proposed by the Petition; and

WHEREAS, the advisory report issued by the City's Department of Transportation, Traffic and Parking indicated that with the traffic improvements and mitigating measures

proposed by the Petition, there will be no significant adverse impact from the traffic to be generated by the changes proposed in the Petition; and

WHEREAS, the changes requested in the Petition are in accordance with the Comprehensive Plan of the City and are consistent with the standards set forth in Article XIII, Secs. 2B and 2C of the City Charter, as described more particularly in the Petition; and

WHEREAS, the Petition satisfies the objectives for a planned development set forth in § 65 of the Zoning Ordinance, in that the changes proposed, as set forth in more detail in the Petition, are:

(1) In accordance with the comprehensive plans of the City, in particular, the Comprehensive Plan of Development of the City of New Haven entitled Vision 2025; and

(2) Composed of such uses, and in such proportions, as are most appropriate and necessary for the integrated functioning of the planned development and for the City; and

(3) So designed in their space allocation, orientation, texture, materials, landscaping and other features as to produce an environment of stable and desirable character, complementing the design and values of the surrounding neighborhood, and showing such unusual merit as to reflect credit upon the developer and upon the City; and

(4) So arranged as to provide a minimum of 250 square feet of usable open space per dwelling unit on the Tract, subject to the specific minimum standards enumerated in §15(a)(1)g of the Zoning Ordinance.

NOW THEREFORE, BE IT ORDAINED by the Board of Alders of the City of New Haven that (i) the Petition and General Plans are hereby approved, (ii) the text of the Zoning Ordinance with respect to PDD #49 is hereby amended in the manner requested by the Petition to include New Parcel M, the changes to the General Plans for Parcels L and B, the uses set forth in Appendix 1 to the Petition, and the dimensional, parking and loading

modifications set forth in Appendix 5 to the Petition, and that (iii) the Zoning Map is hereby amended to include New Parcel M as part of PDD #49.

BE IT FURTHER ORDAINED that pursuant to subsection 9-50(b)(3)(iii)1 of the City of New Haven's Code of Ordinances, the City's Delay of Demolition Ordinance, § 9-50 shall not apply to the buildings listed in the Petition and shown on the General Plans as being potentially slated for demolition.

BE IT FURTHER ORDAINED that the aforesaid Zoning Ordinance text amendment and Zoning Map amendment shall take effect one day after publication of the information pertaining to the Zoning Ordinance text amendment and to the Zoning Map amendment required by Article IV, Section 3.A(2) of the City Charter but in no event less than one week after enactment of this Zoning Text Amendment and this Zoning Map Amendment.

Except as amended herein the Zoning Ordinance and the Zoning Map of the City of New Haven shall remain in full force and effect.

PRIOR NOTIFICATION FORM

NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alder):

Jeanette L. Morrison, Alder 22nd Ward
Devin Avshalom-Smith, Alder 20th Ward
Steven Winter Alder 21st Ward
Kimberly R. Edwards, Alder 19th Ward

DATE: November 22, 2022

FROM: Department
Person

Economic Development
Michael Piscitelli

Telephone
(203) 946-2867

This is to inform you that the following matter affecting your ward(s) will be submitted to the Board of Alders.

ZONING ORDINANCE TEXT AMENDMENT AND ZONING ORDINANCE MAP AMENDMENT APPROVING EXPANSION OF SCIENCE PARK PLANNED DEVELOPMENT DISTRICT #49 TO INCLUDE PARCELS OF LAND KNOWN AS 88 MUNSON STREET (MAP 257/BLOCK 0356/PARCEL 02600), 110 MUNSON STREET (MAP 257/BLOCK 0356/PARCEL 02700) and 116 MUNSON STREET (MAP 257/BLOCK 0356/PARCEL 02500) (collectively "NEW PARCEL M"), AMENDMENT OF THE GENERAL PLANS FOR PORTIONS OF EXISTING PARCEL L and PARCEL B, DIMENSIONAL, PARKING, LOADING and OTHER DEVIATIONS FROM THE REQUIREMENTS OF PDD #49, THE IH ZONE AND THE BA ZONE FOR NEW PARCEL M AND FOR EXISTING PARCELS B, C and L, AND USES FOR NEW PARCEL M AND ADDITIONAL USES FOR EXISTING PARCELS B AND C

Check one if this an appointment to a commission

Democrat

Republican

Unaffiliated/Independent/Other _____

INSTRUCTIONS TO DEPARTMENTS

1. Departments are responsible for sending this form to the alder(s) affected by the item.
2. This form must be sent (or delivered) directly to the alder(s) **before** it is submitted to the Legislative Services Office for the Board of Alders agenda.
3. The date entry must be completed with the date this form was sent the alder(s).
4. Copies to: alder(s); sponsoring department; attached to submission to Board of Alders.

FISCAL IMPACT STATEMENT

DATE: November 22, 2022
FROM (Dept.): Economic Development Administration
CONTACT: Michael Piscitelli **PHONE** 203-946-2366

SUBMISSION ITEM (Title of Legislation):

ZONING ORDINANCE TEXT AMENDMENT AND ZONING ORDINANCE MAP AMENDMENT APPROVING EXPANSION OF SCIENCE PARK PLANNED DEVELOPMENT DISTRICT #49 TO INCLUDE PARCELS OF LAND KNOWN AS 88 MUNSON STREET (MAP 257/BLOCK 0356/PARCEL 02600), 110 MUNSON STREET (MAP 257/BLOCK 0356/PARCEL 02700) and 116 MUNSON STREET (MAP 257/BLOCK 0356/PARCEL 02500) (collectively "NEW PARCEL M"), AMENDMENT OF THE GENERAL PLANS FOR PORTIONS OF EXISTING PARCEL L and PARCEL B, DIMENSIONAL, PARKING, LOADING and OTHER DEVIATIONS FROM THE REQUIREMENTS OF PDD #49, THE IH ZONE AND THE BA ZONE FOR NEW PARCEL M AND FOR EXISTING PARCELS B, C and L, AND USES FOR NEW PARCEL M AND ADDITIONAL USES FOR EXISTING PARCELS B AND C.

List Cost: Describe in as much detail as possible both personnel and non-personnel costs; general, capital or special funds; and source of funds currently budgeted for this purpose. **NONE**

	GENERAL	SPECIAL	BOND	CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE
A. Personnel				
1. Initial start up	...		...
2. One-time	...		...
3. Annual	...		...
B. Non-personnel				
1. Initial start up	...		...
2. One-time	...		...
3. Annual	N/A		N/A	

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO
 YES

1. One-time \$... (see below)

2. Annual TBD (see below)

Other Comments: Yes. This item will generate significant tax revenues for the City. This Planned Development District Amendment to the Science Park PDD #49 will enable the development of three separate substantial projects including office/laboratories and mixed-use residential and retail buildings. The developments will be constructed on properties that are currently either parking lots or dilapidated and contaminated buildings that are paying only minimal taxes. The projects will also generate substantial demolition and building permit fees.

CHECK LIST FOR ALDERMANIC SUBMISSIONS

<input checked="" type="checkbox"/>	Cover Letter
<input checked="" type="checkbox"/>	Resolutions/ Orders/ Ordinances
<input checked="" type="checkbox"/>	Prior Notification Form
<input checked="" type="checkbox"/>	Fiscal Impact Statement - Should include comprehensive budget
<input checked="" type="checkbox"/>	Supporting Documentation (if applicable)
<input checked="" type="checkbox"/>	Disk or E-mailed Cover letter & Order

IN ADDITION IF A GRANT:

<input type="checkbox"/>	Notice of Intent
<input type="checkbox"/>	Grant Summary
<input type="checkbox"/>	Executive Summary (not longer than 5 pages without an explanation)

Date Submitted: November 22, 2022

Meeting Submitted For: December 5, 2022

Regular or Suspension Agenda: Regular

Submitted By: Michael Piscitelli on behalf of Science Park Devel Corp.

Title of Legislation:

ORDINANCE AMENDING THE NEW HAVEN CODE OF ORDINANCES FOR THE PURPOSES OF (i) CLASSIFYING THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT AS A PROPERTY USED FOR HOUSING SOLELY FOR LOW OR MODERATE INCOME PERSONS OR FAMILIES, (ii) PROVIDING AN ABATEMENT OF REAL ESTATE TAXES FOR THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT AND (iii) AUTHORIZING THE MAYOR TO ENTER INTO A TAX ABATEMENT AGREEMENT WITH THE OWNER OF THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT IN ACCORDANCE WITH CONN. GEN. STAT SEC. 8-215, CITY OF NEW HAVEN CHARTER, TITLE 1, ARTICLE IV, SECTION 6, AND CITY OF NEW HAVEN CODE OF GENERAL ORDINANCES, SECTION 28-4

Comments: Legistar File ID: OR-2022-0033

Coordinator's Signature:

MPL

Controller's Signature (if grant):

Mayor's Office Signature:

[Signature]

Call (203) 946-7670 or email bmontalvo@newhavenct.gov with any questions.

CHECK LIST FOR ALDERMANIC SUBMISSIONS

<input checked="" type="checkbox"/>	Cover Letter
<input checked="" type="checkbox"/>	Resolutions/ Orders/ Ordinances
<input checked="" type="checkbox"/>	Prior Notification Form
<input checked="" type="checkbox"/>	Fiscal Impact Statement - Should include comprehensive budget
<input checked="" type="checkbox"/>	Supporting Documentation (if applicable)
<input checked="" type="checkbox"/>	Disk or E-mailed Cover letter & Order

IN ADDITION IF A GRANT:

<input type="checkbox"/>	Notice of Intent
<input type="checkbox"/>	Grant Summary
<input type="checkbox"/>	Executive Summary (not longer than 5 pages without an explanation)

Date Submitted: November 22, 2022

Meeting Submitted For: December 5, 2022

Regular or Suspension Agenda: Regular


Submitted By: Michael Piscitelli

Title of Legislation:

ORDINANCE AMENDING THE NEW HAVEN CODE OF ORDINANCES FOR THE PURPOSES OF (i) CLASSIFYING THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT AS A PROPERTY USED FOR HOUSING SOLELY FOR LOW OR MODERATE INCOME PERSONS OR FAMILIES, (ii) PROVIDING AN ABATEMENT OF REAL ESTATE TAXES FOR THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT AND (iii) AUTHORIZING THE MAYOR TO ENTER INTO A TAX ABATEMENT AGREEMENT WITH THE OWNER OF THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT IN ACCORDANCE WITH CONN. GEN. STAT SEC. 8-215, CITY OF NEW HAVEN CHARTER, TITLE 1, ARTICLE IV, SECTION 6, AND CITY OF NEW HAVEN CODE OF GENERAL ORDINANCES, SECTION 28-4

Comments: Legistar File ID: OR-2022-0033

Coordinator's Signature: _____

Controller's Signature (if grant): 

Mayor's Office Signature: _____

Call (203) 946-7670 or email bmONTALVO@newhavenct.gov with any questions.

November 18, 2022

Honorable Tyisha Walker-Myers
President of the New Haven Board of Alders
165 Church Street
New Haven, CT 06510

Re: City of New Haven Application for Tax Abatement for Low-Income Multi-Family Residential Developments

Dear President Walker-Myers:

Winchester LIHTC Owner LLC (the, "Applicant") is pleased to submit this application that will enable fifty-seven (57) affordable units (the "Affordable Units") to be constructed at Winchester Green in Science Park. The tax abatement will allow the transformation of an underutilized surface parking lot into a ground-up, mixed-use building that will include 283 residential apartments and approximately 12,000 SF of community focused retail space (the "Project"). The Project will create hundreds of construction jobs, provide much needed affordable housing, better connect Science Park with the Newhallville and Dixwell neighborhoods, and generate additional tax revenue for the City of New Haven.

These Affordable Units will be restricted to residents earning an Average Median Income of 50%. All of the residents will have access to a landscaped courtyard and a full amenity suite including a game room, gym, and yoga studio. The affordable residents will also have the same finish standards as the other units in the Project. The infrastructure work contemplated by the Project will improve the surrounding traffic patterns and open up Science Park to its neighbors. A community park called Mason Place is another benefit to the Affordable Units and the surrounding neighborhood.

We have communicated our Tax Abatement request with the City, the local community, Alders, and Management Teams. A community meeting was held on November 16th, 2022 at 115 Munson Street where our plans were shared and a follow-up meeting with the Dixwell Management Team occurred on November 17th, 2022.

Enclosed please find our application and a check for \$350.

Sincerely,



Winchester LIHTC Owner LLC

..title

ORDINANCE AMENDING THE NEW HAVEN CODE OF ORDINANCES FOR THE PURPOSES OF (i) CLASSIFYING THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT AS A PROPERTY USED FOR HOUSING SOLELY FOR LOW OR MODERATE INCOME PERSONS OR FAMILIES, (ii) PROVIDING AN ABATEMENT OF REAL ESTATE TAXES FOR THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT AND (iii) AUTHORIZING THE MAYOR TO ENTER INTO A TAX ABATEMENT AGREEMENT WITH THE OWNER OF THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT IN ACCORDANCE WITH CONN. GEN. STAT SEC. 8-215, CITY OF NEW HAVEN CHARTER, TITLE 1, ARTICLE IV, SECTION 6, AND CITY OF NEW HAVEN CODE OF GENERAL ORDINANCES, SECTION 28-4

..body

WHEREAS, the Winchester Green Project is a mixed-use and mixed-income project, approved by the New Haven City Plan Commission on July 6, 2022 (CPC Report 1608-02), which will be constructed on a property that is currently used as a parking lot and is located at 315 Winchester Avenue (the “Property”) in the Science Park section of the Dixwell and Newhallville neighborhoods of New Haven; and

WHEREAS, the Winchester Green building will be five stories high, contain approximately 265,000 square feet and be comprised of 283 apartments (including studios and 1-3 bedroom units) as well as approximately 12,000 square feet of retail and restaurant space, and approximately 12,700 square feet of amenity space that includes a game room, a gym and a yoga studio in addition to a private courtyard with lounge areas and barbecue grilles; and

WHEREAS, fifty-seven (57) of the residential units in the Winchester Green Project (20% of the total units) will be set aside for individuals and families whose income on average is 50% of the average median income (“AMI”) of persons and families living in the New Haven/Meriden area, as established by the United States Department of Housing and Urban Development (the “Affordable Housing Units” or the “Affordable Housing Component”); and

WHEREAS, the Affordable Housing Units will be distributed proportionately among the unit types, will have the same finishes as the units that are not classified as the Affordable Housing Units (the “Market Rate Units”) and will have access to the same amenities to which the Market Rate Units will have access; and

WHEREAS, there is a shortage of affordable rental units in New Haven and the construction of the Winchester Green Project will create additional affordable housing units needed in the City; and

WHEREAS, the Winchester LIHTC Owner LLC (the "Applicant") is the owner of the Affordable Housing Component of the Winchester Green Project; and

WHEREAS, the Applicant has applied to the Connecticut Housing Finance Authority for 4% Low Income Housing Tax Credits for the Affordable Units; and

WHEREAS, the Applicant has also applied for a tax abatement for the Affordable Unit Component of the Winchester Green project for 17 Grand List years in the amount of \$400 per unit plus a 3% annual increase after the first year of the tax abatement as well as a freeze on the assessment of 20 % of the Property during the first two years of the construction of the Winchester Green Project under the City of New Haven's program for Tax Abatement for Low Income Multi-Family Developments (the "Application"); and

WHEREAS, the Applicant has provided all of the information and materials required by the Board of Alders to make a determination regarding the Applicant's eligibility for the tax abatement requested; and

WHEREAS, the Applicant requires the tax abatement requested in the Application in order to provide the Affordable Units; and

WHEREAS, the tax abatement requested by the Applicant is similar to tax abatements granted by the Board of Alders for comparable projects; and

WHEREAS, the Board of Alders finds that the tax abatement requested by the Applicant will be used to (i) reduce rents below the levels which would be achieved in the absence of the abatement and to improve the quality and design of the Project, (ii) effect occupancy of the Winchester Green project by persons and families of varying income levels and (iii) provide necessary related facilities and services for the Winchester Green project; and

WHEREAS, the Board of Alders has the authority to grant the Application for a tax abatement pursuant to Conn. Gen. Stat. Sec. 8-215, the City of New Haven Charter, Title 1, Article IV, Section 6 and the City of New Haven Code of General Ordinances, Section 28-4.

NOW THEREFORE, BE IT ORDAINED that the Application for a tax abatement is hereby approved.

AND BE IT FURTHER ORDAINED that the City and the Applicant shall enter into a tax abatement agreement (the "Tax Abatement Agreement") which shall provide that the Affordable Unit Component will be entitled to a tax abatement for 17 consecutive Grand List years following a two year freeze of the assessment of 20% of the Property and which Tax Abatement Agreement shall further provide that the taxes levied during the abatement period shall be \$400 per Affordable Unit, which amount shall be increased by 3% for each year subsequent to the first year of the abatement period.

AND BE IT FURTHER ORDAINED that the Tax Abatement Agreement shall also provide that the City will conduct an Annual Compliance Review of the Affordable Unit Component of the Winchester Green Project regarding its compliance with the affordability requirements of the tax abatement program and related matters and that the Tax Abatement Agreement shall be filed on the land records of the City.

AND BE IT FURTHER ORDAINED that the Mayor be and hereby is authorized to execute and delivered on behalf of the City the Tax Abatement Agreement together with such ancillary documents as may be necessary to implement the intent of this Ordinance and the City's program for Tax Abatement for Low Income Multi-Family Developments.

11M3457

ORDINANCE AMENDING THE NEW HAVEN CODE OF ORDINANCES FOR THE PURPOSES OF (i) CLASSIFYING THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT AS A PROPERTY USED FOR HOUSING SOLELY FOR LOW OR MODERATE INCOME PERSONS OR FAMILIES, (ii) PROVIDING AN ABATEMENT OF REAL ESTATE TAXES FOR THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT AND (iii) AUTHORIZING THE MAYOR TO ENTER INTO A TAX ABATEMENT AGREEMENT WITH THE OWNER OF THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT IN ACCORDANCE WITH CONN. GEN. STAT SEC. 8-215, CITY OF NEW HAVEN CHARTER, TITLE 1, ARTICLE IV, SECTION 6, AND CITY OF NEW HAVEN CODE OF GENERAL ORDINANCES, SECTION 28-4

WHEREAS, the Winchester Green Project is a mixed-use and mixed-income project, approved by the New Haven City Plan Commission on July 6, 2022 (CPC Report 1608-02), which will be constructed on a property that is currently used as a parking lot and is located at 315 Winchester Avenue (the "Property") in the Science Park section of the Dixwell and Newhallville neighborhoods of New Haven; and

WHEREAS, the Winchester Green building will be five stories high, contain approximately 265,000 square feet and be comprised of 283 apartments (including studios and 1-3 bedroom units) as well as approximately 12,000 square feet of retail and restaurant space, and approximately 12,700 square feet of amenity space that includes a game room, a gym and a yoga studio in addition to a private courtyard with lounge areas and barbecue grilles; and

WHEREAS, fifty-seven (57) of the residential units in the Winchester Green Project (20% of the total units) will be set aside for individuals and families whose income on average is 50% of the average median income ("AMI") of persons and families living in the New Haven/Meriden area, as established by the United States Department of Housing and Urban Development (the "Affordable Housing Units" or the "Affordable Housing Component"); and

WHEREAS, the Affordable Housing Units will be distributed proportionately among the unit types, will have the same finishes as the units that are not classified as the Affordable Housing Units (the "Market Rate Units") and will have access to the same amenities to which the Market Rate Units will have access; and

WHEREAS, there is a shortage of affordable rental units in New Haven and the construction of the Winchester Green Project will create additional affordable housing units needed in the City; and

WHEREAS, the Winchester LIHTC Owner LLC (the "Applicant") is the owner of the Affordable Housing Component of the Winchester Green Project; and

WHEREAS, the Applicant has applied to the Connecticut Housing Finance Authority for 4% Low Income Housing Tax Credits for the Affordable Units; and

WHEREAS, the Applicant has also applied for a tax abatement for the Affordable Unit Component of the Winchester Green project for 17 Grand List years in the amount of \$400 per unit plus a 3% annual increase after the first year of the tax abatement as well as a freeze on the assessment of 20 % of the Property during the first two years of the construction of the Winchester Green Project under the City of New Haven's program for Tax Abatement for Low Income Multi-Family Developments (the "Application"); and

WHEREAS, the Applicant has provided all of the information and materials required by the Board of Alders to make a determination regarding the Applicant's eligibility for the tax abatement requested; and

WHEREAS, the Applicant requires the tax abatement requested in the Application in order to provide the Affordable Units; and

WHEREAS, the tax abatement requested by the Applicant is similar to tax abatements granted by the Board of Alders for comparable projects; and

WHEREAS, the Board of Alders finds that the tax abatement requested by the Applicant will be used to (i) reduce rents below the levels which would be achieved in the absence of the abatement and to improve the quality and design of the Project, (ii) effect occupancy of the Winchester Green project by persons and families of varying income levels and (iii) provide necessary related facilities and services for the Winchester Green project; and

WHEREAS, the Board of Alders has the authority to grant the Application for a tax abatement pursuant to Conn. Gen. Stat. Sec. 8-215, the City of New Haven Charter, Title 1, Article IV, Section 6 and the City of New Haven Code of General Ordinances, Section 28-4.

NOW THEREFORE, BE IT ORDAINED that the Application for a tax abatement is hereby approved.

AND BE IT FURTHER ORDAINED that the City and the Applicant shall enter into a tax abatement agreement (the "Tax Abatement Agreement") which shall provide that the Affordable Unit Component will be entitled to a tax abatement for 17 consecutive Grand List years following a two year freeze of the assessment of 20% of the Property and which Tax Abatement Agreement shall further provide that the taxes levied during the abatement period shall be \$400 per Affordable Unit, which amount shall be increased by 3% for each year subsequent to the first year of the abatement period.

AND BE IT FURTHER ORDAINED that the Tax Abatement Agreement shall also provide that the City will conduct an Annual Compliance Review of the Affordable Unit Component of the Winchester Green Project regarding its compliance with the affordability requirements of the tax abatement program and related matters and that the Tax Abatement Agreement shall be filed on the land records of the City.

AND BE IT FURTHER ORDAINED that the Mayor be and hereby is authorized to execute and delivered on behalf of the City the Tax Abatement Agreement together with such ancillary documents as may be necessary to implement the intent of this Ordinance and the City's program for Tax Abatement for Low Income Multi-Family Developments.

11M3457

PRIOR NOTIFICATION FORM
NOTICE OF MATTER TO BE SUBMITTED TO
THE BOARD OF ALDERS

TO (list applicable alder):

Jeanette L. Morrison, Alder 22nd Ward
Devin Avshalom-Smith, Alder 20th Ward
Steven Winter Alder 21st Ward
Kimberly R. Edwards, Alder 19th Ward

DATE: **November 22, 2022**

FROM: Department Economic Development
 Person Michael Piscitelli Telephone (203) 946-2867

This is to inform you that the following matter affecting your ward(s) will be submitted to the Board of Alders.

ORDINANCE AMENDING THE NEW HAVEN CODE OF ORDINANCES FOR THE PURPOSES OF (i) CLASSIFYING THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT AS A PROPERTY USED FOR HOUSING SOLELY FOR LOW OR MODERATE INCOME PERSONS OR FAMILIES, (ii) PROVIDING AN ABATEMENT OF REAL ESTATE TAXES FOR THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT AND (iii) AUTHORIZING THE MAYOR TO ENTER INTO A TAX ABATEMENT AGREEMENT WITH THE OWNER OF THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT IN ACCORDANCE WITH CONN. GEN. STAT SEC. 8-215, CITY OF NEW HAVEN CHARTER, TITLE 1, ARTICLE IV, SECTION 6, AND CITY OF NEW HAVEN CODE OF GENERAL ORDINANCES, SECTION 28-4.

Check one if this an appointment to a commission

Democrat

Republican

Unaffiliated/Independent/Other _____

INSTRUCTIONS TO DEPARTMENTS

1. Departments are responsible for sending this form to the alder(s) affected by the item.
2. This form must be sent (or delivered) directly to the alder(s) **before** it is submitted to the Legislative Services Office for the Board of Alders agenda.
3. The date entry must be completed with the date this form was sent the alder(s).
4. Copies to: alder(s); sponsoring department; attached to submission to Board of Alders.

FISCAL IMPACT STATEMENT

DATE: November 22, 2022
FROM (Dept.): Economic Development Administration
CONTACT: Michael Piscitelli **PHONE** 203-946-2366

SUBMISSION ITEM (Title of Legislation):

ORDINANCE AMENDING THE NEW HAVEN CODE OF ORDINANCES FOR THE PURPOSES OF (i) CLASSIFYING THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT AS A PROPERTY USED FOR HOUSING SOLELY FOR LOW OR MODERATE INCOME PERSONS OR FAMILIES, (ii) PROVIDING AN ABATEMENT OF REAL ESTATE TAXES FOR THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT AND (iii) AUTHORIZING THE MAYOR TO ENTER INTO A TAX ABATEMENT AGREEMENT WITH THE OWNER OF THE AFFORDABLE UNITS COMPONENT OF THE WINCHESTER GREEN PROJECT IN ACCORDANCE WITH CONN. GEN. STAT SEC. 8-215, CITY OF NEW HAVEN CHARTER, TITLE 1, ARTICLE IV, SECTION 6, AND CITY OF NEW HAVEN CODE OF GENERAL ORDINANCES, SECTION 28-4

List Cost: Describe in as much detail as possible both personnel and non-personnel costs; general, capital or special funds; and source of funds currently budgeted for this purpose. NONE

	CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE		
	GENERAL	SPECIAL	BOND
A. Personnel			
1. Initial start up	...	...
2. One-time	...	...
3. Annual	...	...
B. Non-personnel			
1. Initial start up	...	...
2. One-time	...	...
3. Annual	TBD	N/A	

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO	<input type="checkbox"/>
YES	<input checked="" type="checkbox"/>

- 1. One-time \$... (see below)
- 2. Annual TBD (see below)

Taxes of \$400/Unit 57 Units (\$22,800) plus a 3% annual escalator will be paid for 17 years.

Other Comments: One-time: The City The City also anticipates receiving an indeterminate amount of one-time building fees from the construction of ... on the parcels created as a result of this proposed sale.
Annual: The City expects to receive an indeterminate amount of ongoing annual real property taxes once these properties return to the City's taxable Grand List.

CHECK LIST FOR ALDERMANIC SUBMISSIONS

x	Cover Letter
z	Resolutions/ Orders/ Ordinances
x	Prior Notification Form
x	Fiscal Impact Statement - Should include comprehensive budget
x	Supporting Documentation (if applicable)
x	Disk or E-mailed Cover letter & Order

IN ADDITION IF A GRANT:

	Notice of Intent
	Grant Summary
	Executive Summary (not longer than 5 pages without an explanation)

Date Submitted: November 22, 2022

Meeting Submitted For: _____

Regular or Suspension Agenda: Regular

Submitted By: Attorney Marjorie Shansky for East Shore Partners,
LLC

Title of Legislation: _____ n

PETITION TO AMEND THE NEW HAVEN ZONING ORDINANCE BY ADDING SECTION 12.5, RS-3, SPECIAL HERITAGE MIXED USE ZONING DISTRICT, TO THE TEXT OF THE NEW HAVEN ZONING ORDINANCE AS A NEW ZONING DISTRICT.

Comments: _____

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____

Call 946-7670 with any questions.

FISCAL IMPACT STATEMENT

DATE: November 22, 2022
FROM (Dept.): _____
CONTACT: Atty. Marjorie Shansky PHONE 203-671-8887

SUBMISSION ITEM (Title of Legislation):

PETITION TO AMEND THE NEW HAVEN ZONING ORDINANCE BY ADDING SECTION 12.5, RS-3, SPECIAL HERITAGE MIXED USE ZONING DISTRICT, TO THE TEXT OF THE NEW HAVEN ZONING ORDINANCE AS A NEW ZONING DISTRICT.

List Cost: n.a.

	GENERAL	SPECIAL	BOND	CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE
A. Personnel				
1. Initial start up	0	0	0	
2. One-time	0	0	0	
3. Annual	0	0	0	
B. Non-personnel				
1. Initial start up	0	0	0	
2. One-time	0	0	0	
3. Annual	0	0	0	

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO
YES

1. One-time
2. Annual –

Other Comments:

PRIOR NOTIFICATION FORM

NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of): ALL

WARD #

DATE: **November 22, 2022**

FROM: Department/Office East Shore Partners, LLC
Person Telephone 203 675-5044
Charles Mascola, Member

This is to inform you that the following matter affecting your ward(s) will be submitted to the Board of Alders in the near future:

PETITION TO AMEND THE NEW HAVEN ZONING ORDINANCE BY ADDING SECTION 12.5, RS-3, SPECIAL HERITAGE MIXED USE ZONING DISTRICT, TO THE TEXT OF THE NEW HAVEN ZONING ORDINANCE AS A NEW ZONING DISTRICT.

Check one if this an appointment to a commission

Democrat

Republican

Unaffiliated/Independent/Other _____

INSTRUCTIONS TO DEPARTMENTS

1. Departments are responsible for sending this form to the alder(s) affected by the item.
2. This form must be sent (or delivered) directly to the alder(s) **before** it is submitted to the Legislative Services Office for the Board of Alders agenda.
3. The date entry must be completed with the date this form was sent the alder(s).
4. Copies to: alderperson(s); sponsoring department; attached to submission to Board of Alders.

November, 22, 2022

The Honorable Tyisha Walker-Meyers, President
Board of Alders
CITY OF NEW HAVEN
165 Church Street
New Haven, Connecticut 06510

RE: PETITION TO AMEND THE NEW HAVEN ZONING ORDINANCE TO ADD SECTION 12.5,
RS-3, SPECIAL HERITAGE MIXED USE ZONING DISTRICT
File Number: T-919

The Honorable Alder Walker-Meyers:

This office represents East Shore Partners, LLC, the owner of 26.56± of land on the east side of New Haven. On its behalf, we are submitting for the Board's consideration a Zoning Text Amendment to the New Haven Zoning Ordinance to add Section 12.5, the RS-3 Special Heritage Mixed Use Zoning District. The Proposed Text Amendment offers an opportunity to accommodate goals of historic preservation, agricultural uses and medium density residential uses consistent with the receiving residential neighborhood. The proposed amendment is responsive to changes that have taken place in the City and the supply of land and its suitability for various uses as intended by Section 64(d)(2)(a) of the New Haven Zoning Ordinance and will create appropriate opportunities in the City. Also submitted herewith separately is a Proposed Map Amendment to redesignate East Shore Partners, LLC's parcels as the RS-3 Zoning District.

Enclosed herewith, please find the original and a copy of each of the following:

1. Checklist for Aldermanic Submissions
2. Petition to Amend Zoning Ordinance
3. Proposed Aldermanic Order
4. Proposed Text of Section 12.5, RS-3, SPECIAL HERITAGE MIXED USE ZONING DISTRICT
5. Fiscal Impact Statement
6. Prior Notification Form
7. Filing Fee in the amount of Fifteen Hundred (\$1,500.00) Dollars

Please do not hesitate to contact the undersigned with any questions.

Very truly yours,

s/s
Marjorie Shansky

Attachments

Cc: East Shore Partners, LLC
City Plan Department
Town Clerk

NEW HAVEN ZONING ORDINANCE TEXT AMENDMENT TO ADD SECTION 12.5, RS-3, SPECIAL HERITAGE MIXED USE ZONING DISTRICT, TO THE TEXT OF THE NEW HAVEN ZONING ORDINANCE AS A NEW ZONING DISTRICT.

WHEREAS, on November 22, 2022, pursuant to 1925 Special Act 490, §5, Article VII § 3L and Article VI §19, the Charter of the City of New Haven, §184 and Section 64(d)(1) of the New Haven Zoning Ordinance, Petitioner East Shore Partners, LLC, hereby filed with the New Haven City Clerk for transmission to the New Haven Board of Alders a Petition to amend the New Haven Zoning Ordinance by adding a new Section 12.5, RS-3 Special Heritage Mixed Use (RS-3) Zoning District with a description of the purpose, uses, bulk, yard, setback, dimensional open space, common space, parking, loading, signage, accessory uses and other requirements for the new District; and

WHEREAS, on _____, 2022, pursuant to Article VII, §3L and Article XIII §2 of the City of New Haven Charter, the Board of Alders referred the Petition to the New Haven City Plan Commission for a Public Hearing; and

WHEREAS, on _____, 2022, the City Plan Commission held a public hearing on the Petition after providing due notice of such hearing in accordance with the provisions of the New Haven Charter; and

WHEREAS, on _____, 2022, the City Plan Commission rendered an advisory report to the Board of Alders after considering the factors set forth in Section 64(d)(2) of the New Haven Zoning Ordinance, recommending the approval of the Petition, CPC Report No. _____; and

WHEREAS, on _____, 2023, the Legislation Committee of the Board of Alders, after due notice, held a public hearing on the Petition, accepted the recommendation of the City Plan Commission and on _____ recommended to the full

Board with a Favorable report that the Zoning Ordinance Text Amendment be adopted;
and

WHEREAS, the Board of Alders finds that the text amendment to the Zoning Ordinance Zoning Map requested in the Petition is in accordance with the Comprehensive Plan of Development for the City of New Haven as such amendment promotes the goals of the Plan; and

WHEREAS, the Board of Alders further finds that the text amendment creating Section 12.5, RS-3 Special Heritage Mixed Use Zoning District to the New Haven Zoning Ordinance requested in the Petition is designed to promote health and the general welfare, provide adequate light and air, prevent the overcrowding of land, encourage the most appropriate use of land in the City of New Haven and is appropriate in view of the character of the neighborhood and the respective zoning districts and the suitability of those districts for the particular uses proposed in such districts.

NOW, THEREFORE, BE IT ORDAINED by the Board of Alders of the City of New Haven that the Petition for an Amendment to the New Haven Zoning Ordinance adding Section 12.5, RS-3 Special Heritage Mixed Use Zoning District is hereby approved as set forth on Exhibit A attached hereto which attachments are incorporated herein by reference.

BE IT FURTHER ORDAINED that the aforesaid Zoning Ordinance Text Amendment shall take effect upon publication of said amendment pursuant to the requirements of the New Haven Charter and Connecticut law.

In all other respects, the New Haven Zoning Ordinance remains in full force and effect except as amended hereby.

PETITION TO AMEND THE NEW HAVEN ZONING ORDINANCE BY ADDING SECTION 12.5, RS-3, SPECIAL HERITAGE MIXED USE ZONING DISTRICT, TO THE TEXT OF THE NEW HAVEN ZONING ORDINANCE AS A NEW ZONING DISTRICT.

Pursuant to 1925 Special Act 490, §5, Article VII § 3L and Article VI §19, the Charter of the City of New Haven, §184 and Section 64(d)(1) of the New Haven Zoning Ordinance, Petitioner East Shore Partners, LLC hereby petitions the New Haven Board of Alders to amend the New Haven Zoning Ordinance by adopting Section 12.5, RS-3 Special Heritage Mixed Use (RS-3) Zoning District with a description of the purpose, uses, bulk, yard, setback, dimensional open space, common space, parking, loading, signage, accessory uses and other requirements for the new District as set forth on Schedule A attached.

The purpose of the Amendment to the Zoning Ordinance creating the RS-3 Special Heritage Mixed Use Zoning District is to provide a means of supporting historic preservation opportunities for structures and uses on appropriate parcels of land where existing residential districting is unduly restrictive and lacks flexibility to achieve desirable planning objectives in the City. In order to create a mixed use neighborhood on a substantial parcel of land, the proposed RS-3 District will include many of the uses permitted in the RS-2 District as well as additional uses that contribute to preservation of historic structures, provide neighborhood amenity, and honor New Haven's past.

The Text Amendment creating the R-3 Zoning District derives its regulatory basis from the existing Residential Zoning Districts in the City of New Haven and encourages the appropriate use of land that meets the district standards in accordance with the intent of the New Haven Zoning Ordinance.

The Text Amendment is consistent with the 2015 Comprehensive Plan of

Development – Vision 2025 (the “Plan”) because it represents values incorporated in the Plan. The RS-3 addresses current and future housing needs, provides economic development, and introduces neighborhood amenity by unleashing the development potential of significant parcels of land in ways that are complementary to existing land uses. The RS-3 represents the community’s preference described in the Plan seeking more mixed use development opportunities.

The proposed Text Amendment also satisfies the criteria for an Amendment to the New Haven Zoning Ordinance set forth in Section 64(d) thereof. The Text Amendment recognizes and responds to changes that have taken place in the City, to the supply of land and to its peculiar suitability for various purposes,

WHEREFORE, the Petitioner requests that the New Haven Board of Alders consider and approve the Amendment to the New Haven Zoning Ordinance by adopting Section 12.5, Special Heritage Single Family (RS-3) Zoning District as set forth in Exhibit A attached hereto and by reference thereto incorporated herein.

RESPECTFULLY SUBMITTED,
EAST SHORE PARTNERS LLC

BY: Charles Mascola, Member

Section 12.5 - RS-3 Districts: Special Heritage Mixed-Use.

Description and purpose. These districts exist for the protection of areas of large size that have historically been used to support single-family dwellings and agricultural uses and that are now being developed to combine single-family dwellings, agricultural uses, historic preservation and limited hospitality uses as well as to further and support the rehabilitation, restoration and/or adaptive reuse of **Historic Residential and Accessory Structures** as defined herein. Accordingly, the use of land and buildings within such areas is limited to single-family dwellings, multi-family dwellings, agricultural uses, and to such non-residential uses as support and harmonize with a medium-density residential area of historic and cultural significance. The non-residential uses permitted in the RS-3 District, subject to adequate conditions and safeguards, are hereby found and declared to be the only appropriate uses for such areas. It is hereby found and declared, further, that these regulations are necessary to the protection of these areas and that their protection is essential to the maintenance of a balanced community of sound residential areas of diverse types.

For purposes of this Section "**Historic Residential and Accessory Structures**" means a property or group of buildings listed or eligible for listing on the National or State Register of Historic Places.

Except as set forth herein, all RS-3 Districts are subject to the general provisions for residence districts set forth in Article IV as well as to all other provisions of this ordinance.

Uses permitted. In an RS-3 District a **building** or other **structure** may be erected, altered, arranged, designed or used, and a lot or structure may be used for any of the following purposes and no other:

(a) *Residential uses* as follows. The General Provisions for Residence Districts in Article IV shall also apply.

(1) **single-family and two-family dwellings** on individual **lots** or within a common interest ownership or planned community with private internal public or private roadways (individual **lot** lines shall not be required). **Building** requirements:

a. *Minimum lot area:* 4,000 sq. ft.

b. *Minimum average lot width:* 50 ft.

c. *Minimum lot area per dwelling unit:* 4,000 sq. ft, except 3,000 sq. ft. in the case of an efficiency unit and 2,250 sq. ft. in the case of an elderly housing unit

d. *Maximum building coverage:* Total coverage of **principal** and **accessory buildings** not to exceed 50% of lot area.

e. *Maximum building height:* Such height shall not exceed either three **stories** or an **average height** of 40 feet.

f. *Minimum yards:*

Front—20 ft., from edge of road (private or public)

Rear—15 ft.

Side— 6 ft.; in the case of a **corner lot**, at least 6. for the one **side yard**.

g. *Minimum parking:* One **parking space** for the first bedroom, and one-half parking space for each additional bedroom, rounded to the next higher number if a fraction. All **parking spaces** shall be located on the same **lot** and shall conform to section 29 and the remainder of the General Provisions for Residence Districts in Article IV.

h. *Maximum impervious surface coverage:* Total coverage of **building(s)** and paved area (parking and walkways) shall not exceed 70 percent of the **lot area**.

(2) Multi-family Dwellings on individual **lots** or within a common interest ownership or planned community with private internal public or private roadways (individual **lot** lines shall not be required). Building requirements as set forth in Section 12.5 (a)(1).

(3) *Residential accessory **buildings, structures and uses**, as regulated by paragraph 1 above and by the General Provisions for Residence Districts.*

(b) *Non-residential **uses** as follows:* The standards in paragraph (a)(1) above relating to minimum **lot area**, minimum **average lot width**, **maximum building coverage**, maximum **building height**, and minimum **yards** shall apply to non-residential **uses** except for pre-existing **non-conforming structures**.

Accessory uses customarily incidental to the following **uses** are permitted in connection with such **uses**.

Parking spaces required by this ordinance for the following **uses** may be located (by special exception under subsection 63(d) of this ordinance) on a separate **lot** in any district in which the **principal** use is permitted, provided the standards of section 29 are met.

Section 29 relating to parking and all other pertinent sections of the General Provisions for Residence Districts in Article IV shall apply to all such uses.

(1) *As of right:*

a. Home Occupations customarily and traditionally conducted in a **dwelling unit** as an **incidental use**, provided no such home occupation shall involve:

1. Any employee not resident in the **dwelling unit**;

2. Storage of a stock in trade or sale of commodities on the premises;
3. Use of more than 25% of the net floor area of the **dwelling unit**, or any space outside the **dwelling unit**;
4. External evidence of the **use** other than signs permitted by section 27;
5. Emission of offensive smoke, dirt, dust, vibration, odor, light, heat, glare, noise, electrical disturbance, or radioactive particles or rays.

b. Agriculture, including tilling of the soil and orchards, greenhouses, nurseries, and vineyards, but excluding the keeping of livestock except for the keeping of hens per section 34 of this ordinance. No substance producing odor or dust shall be stored within 200 feet of any **lot line** unless completely enclosed. Accessory uses shall include but not be limited to events of limited duration that are open to the general public including harvest festivals and similar activities. See Section 12.5 b. (2) (c) below for agricultural and non-agricultural accessory uses permitted by special exception.

As permitted As of Right in Residence Districts in this Ordinance:

c. Parks and other facilities for passive recreation as provided for in Residential Districts.

d. Reservoirs, dams, public utility substations and pumping stations, telephone exchanges, police stations, fire stations and post offices, with no industrial activities or outside storage.

e. **Religious institutions**, including parish houses, rectories, convents, and other facilities normally incidental to places of worship but excluding funeral homes and cemeteries.

Minimum parking: One (1) **parking space** for each eight seats in the largest place of assembly of such institution, based upon the maximum occupancy of both fixed and movable seats, located on the same **lot** or within 300 feet **walking distance**.

f. Cultural activities, including art galleries, libraries and museums.

Minimum parking: One **parking space** for each three employees, plus one **parking space** for each four seats in each place of assembly based upon the maximum occupancy of both fixed and movable seats, plus one **parking space** for each 1,000 square feet of **gross floor area** excluding any place of assembly, located on the same lot or within 300 feet **walking distance**.

g. Public and private elementary and secondary schools meeting all requirements of the compulsory education laws of the State of Connecticut, and

adult education facilities connected with such schools, including **dormitories** connected with such schools but excluding fraternities and sororities. Noise, odors, lights, smoke, dirt, and all other possible disturbing aspects connected with the operation of such uses shall be enclosed, screened or otherwise controlled to the extent that the operation of any such use shall not unduly interfere with the use and enjoyment of properties or streets in the surrounding area.

Minimum parking: One (1) **parking space** for each four seats in each place of assembly commonly having events open to the public, based upon the maximum occupancy of both fixed and movable seats, located on the same **lot** or within 300 feet **walking distance**.

h. Public and private colleges and universities, including **dormitories** connected with such institutions but excluding: fraternities and sororities, trade/or business schools and colleges, and schools and colleges operated as commercial enterprises. Noise, odors, lights, smoke, dirt, electrical disturbance, radioactive particles and rays, and all other possible disturbing aspects connected with the operation of such **uses** shall be enclosed, screened or otherwise controlled to the extent that the operation of any such **use** shall not unduly interfere with the use and enjoyment of properties or streets beyond the boundaries of such college or university.

Minimum parking: One **parking space** for each two full-time faculty members or the equivalent (two part-time members equaling one full-time member), plus one **parking space** for each three employees, plus one **parking space** for each three non-resident students, plus one **parking space** for each six beds if residents are allowed to keep automobiles, plus one **parking space** for each eight seats in each place of assembly (other than classrooms) commonly having one-half or more of its attendance made up of students (and otherwise having one **parking space** for each four seats) based on the maximum occupancy of both fixed and movable seats, located on the same lot or within 300 feet **walking distance**.

i. **Family daycare home.**

(2) *Where permitted by special exception under sub-section 63(d) of this ordinance:*

a. Temporary **uses** and **structures** such as rental offices, tents for weddings and other celebrations and assemblies for up to 150 people, booths for charitable purposes and parking for special events.

b. Event facility in a **Historic Residential or Accessory Structure** hosting meetings, social events including, without limitation, weddings, banquets, workshops, corporate gatherings, education or training and similar gatherings. Events may be held outdoors on the grounds of the **Historic Residential Structure** between March and November.

c. Non-Agricultural Accessory Uses complementing agricultural activities including a tasting room, a gift shop, **Restaurant**, including seasonal outdoor seating and the retail sale of wine and wine-related products shall be accessory uses permitted by special exception..

d. **Group daycare home.**

CHECK LIST FOR ALDERMANIC SUBMISSIONS

<input checked="" type="checkbox"/>	Cover Letter
<input type="checkbox"/>	Resolutions/ Orders/ Ordinances
<input checked="" type="checkbox"/>	Prior Notification Form
<input checked="" type="checkbox"/>	Fiscal Impact Statement - Should include comprehensive budget
<input checked="" type="checkbox"/>	Supporting Documentation (if applicable)
<input checked="" type="checkbox"/>	Disk or E-mailed Cover letter & Order

IN ADDITION IF A GRANT:

<input type="checkbox"/>	Notice of Intent
<input type="checkbox"/>	Grant Summary
<input type="checkbox"/>	Executive Summary (not longer than 5 pages without an explanation)

Date Submitted: November 22, 2022

Meeting Submitted For: _____

Regular or Suspension Agenda: Regular

Submitted By: Attorney Marjorie Shansky for East Shore Partners, LLC

Title of Legislation: _____ n

PETITION TO AMEND THE NEW HAVEN ZONING MAP (Map # 13) TO CHANGE THE DESIGNATION OF APPROXIMATELY 26.56± ACRES OF LAND LOCATED AT 701 TOWNSEND AVENUE, 709 TOWNSEND AVENUE, 725 TOWNSEND AVENUE, 745 TOWNSEND AVENUE (including M-B-P 024/0920/02700, M-B-P 024/0920/02800, M-B-P 024/0920/02900, M-B-P 024/0920/03000, and M-B-P 024/0920/02701) FROM RS-2 (GENERAL SINGLE-FAMILY) to RS-3 (SPECIAL HERITAGE MIXED USE) ZONING DISTRICT CLASSIFICATION

Comments: _____

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____

November 22, 2022

The Honorable Tyisha Walker-Meyers, President
Board of Alders
CITY OF NEW HAVEN
165 Church Street
New Haven, Connecticut 06510

RE: PETITION TO AMEND THE NEW HAVEN ZONING MAP (Map # 13) TO CHANGE THE DESIGNATION OF APPROXIMATELY 26.56± ACRES OF LAND LOCATED AT 701 TOWNSEND AVENUE, 709 TOWNSEND AVENUE, 725 TOWNSEND AVENUE, 745 TOWNSEND AVENUE (including M-B-P 024/0920/02700, M-B-P 024/0920/02800, M-B-P 024/0920/02900, M-B-P 024/0920/03000, and M-B-P 024/0920/02701) FROM RS-2 CLASSIFICATION
File Number: T-919

The Honorable Alder Walker-Meyers:

This office represents East Shore Partners, LLC, the owner of the former Townsend Estate located at 709 Townsend Avenue in New Haven and consisting of 26.56± acres on the east side of New Haven which was formerly owned by the Townsend family for generations. The aggregate subject property consists of the following parcels: 701 Townsend Avenue, 709 Townsend Avenue, 725 Townsend Avenue, 745 Townsend Avenue and a Townsend Avenue parcel M-B-P 024/0929/02701. The main house was built in 1804 and is listed on the National Register of Historic Places. The land has been devoted in part to agricultural uses. These lands represent a significant development/conservation opportunity to engage in historic preservation and appropriate sustainable development that enhances the neighborhood and the City.

By separate Petition, my client is seeking an amendment to the New Haven Zoning Ordinance to adopt the RS-3, Special Heritage Mixed Use Zoning District text as Section 12.5 of the New Haven Zoning Ordinance. This Petition seeks to remap the Subject Parcel by landing the RS-3 Zoning District on these parcels which are currently zoned RS-2. The proposed text and map amendments represent a response to the availability of land privately held for generations which holds unique development opportunities by its scale and amenity as envisioned by Section 64 of the New Haven Zoning Ordinance.

Enclosed herewith, please find the original and a copy of each of the following:

1. Checklist for Aldermanic Submissions

2. Petition to Amend Zoning Map
3. Metes and Bounds Description of property subject to map amendment
4. Consolidated map showing parcels for which the remapping is proposed
5. Proposed Aldermanic Order
6. Fiscal Impact Statement
7. Prior Notification Form
8. Filing Fee in the amount of Fifteen Hundred (\$1,500.00) Dollars

Pursuant to Section 64(d) of the New Haven Zoning Ordinance, this petition seeks a new district designation of RS-3 to unleash the potential development of 26.56± acres of land that have not been transferred out of family ownership in generations in order to combine historic preservation with other development objectives of the City and the neighborhood. Please do not hesitate to contact the undersigned with any questions.

Very truly yours,

Marjorie Shansky

Attachments

Cc: East Shore Partners, LLC
City Plan Department
Town Clerk

PETITION TO AMEND THE NEW HAVEN ZONING MAP (Map # 13) TO CHANGE THE DESIGNATION OF APPROXIMATELY 26.56± ACRES OF LAND LOCATED AT 701 TOWNSEND AVENUE, 709 TOWNSEND AVENUE, 725 TOWNSEND AVENUE, 745 TOWNSEND AVENUE (including M-B-P 024/0920/02700, M-B-P 024/0920/02800, M-B-P 024/0920/02900, M-B-P 024/0920/03000, and M-B-P 024/0920/02701) FROM RS-2 (GENERAL SINGLE-FAMILY) to RS-3 (SPECIAL HERITAGE MIXED USE) ZONING DISTRICT CLASSIFICATION

Pursuant to 1925 Special Act 490, §5, Article VII § 3L and Article VI §19, the Charter of the City of New Haven, §184 and Section 64(d)(1) of the New Haven Zoning Ordinance, Petitioner East Shore Partners, LLC, hereby petitions the New Haven Board of Alders to amend the New Haven Zoning Map by rezoning the captioned parcel from its current RS-2 (General Single-Family) designation to RS-3 (Special Heritage Mixed Use) District in accordance with Section 12.5 of the New Haven Zoning Ordinance.

The purpose of the Amendment to the Zoning Map designating the RS-3 Special Heritage Mixed Use Zoning District to the captioned property is to provide a means of supporting historic preservation opportunities for structures and uses on appropriate parcels of land where existing residential districting is unduly restrictive and lacks flexibility to achieve desirable planning objectives in the City. In order to create a mixed use neighborhood, the proposed RS-3 District will include many of the uses permitted in the RS-2 District and will introduce uses that integrate the district into the neighborhood and that will facilitate its development and enhance its function. The Map Amendment is in character with the adjacent uses and will encourage the most appropriate use of land.

The Map Amendment is consistent with the 2015 Comprehensive Plan of Development – Vision 2025 (the “Plan”) because it represents values and goals incorporated into the Plan including the creation of new housing opportunities, the opportunity for mixed uses, a community preference set forth in the Plan, addresses

current and future housing needs, provides economic development, and introduces neighborhood amenity by unleashing the development potential of significant parcels of land in ways that are complementary to existing land uses.

The proposed Map Amendment also satisfies the criteria for an Amendment to the New Haven Zoning Map set forth in Section 64(d) thereof. The Map Amendment for the subject 26.5 acres, an area of sufficient size, recognizes and responds to changes that have taken place in the City, to the supply of land in the City and to its peculiar suitability for various purposes,

WHEREFORE, the Petitioner requests that the New Haven Board of Alders consider and approve the Amendment to the New Haven Zoning Map (Grid #13) to rezone approximately 26.56± acres of land located at 701 Townsend Avenue, 709 Townsend Avenue, 725 Townsend Avenue, 745 Townsend Avenue (including M-B-P 024/0920/02700, M-B-P 024/0920/02800, M-B-P 024/0920/02900, M-B-P 024/0920/03000, and M-B-P 024/0920/02701) from RS-2 to RS-3 zoning district as shown in Exhibit A attached hereto and by reference thereto incorporated herein.

RESPECTFULLY SUBMITTED,
EAST SHORE PARTNERS, LLC

BY:

PETITION TO AMEND THE NEW HAVEN ZONING MAP (Map # 13) TO CHANGE THE DESIGNATION OF APPROXIMATELY 26.56± ACRES OF LAND LOCATED AT 701 TOWNSEND AVENUE, 709 TOWNSEND AVENUE, 725 TOWNSEND AVENUE, 745 TOWNSEND AVENUE (including M-B-P 024/0920/02700, M-B-P 024/0920/02800, M-B-P 024/0920/02900, M-B-P 024/0920/03000, and M-B-P 024/0920/02701) FROM RS-2 (GENERAL SINGLE-FAMILY) to RS-3 (SPECIAL HERITAGE MIXED USE) ZONING DISTRICT CLASSIFICATION

WHEREAS, on November ____, 2022, pursuant to 1925 Special Act 490, §5, Article VII § 3L and Article VI §19, the Charter of the City of New Haven, §184 and Section 64(d)(1) of the New Haven Zoning Ordinance, Petitioner East Shore Partners, LLC hereby filed with the New Haven City Clerk for transmission to the New Haven Board of Alders a Petition to amend the Zoning Map (Grid # 13) to change the zoning designation of approximately 26.56± acres of land located at 701 Townsend Avenue, 709 Townsend Avenue, 725 Townsend Avenue, 745 Townsend Avenue (including M-B-P 024/0920/02700, M-B-P 024/0920/02800, M-B-P 024/0920/02900, M-B-P 024/0920/03000, and M-B-P 024/0920/02701) from RS-2 to RS-3 zoning district; and

WHEREAS, on _____, 2022, pursuant to Article VII, §3L and Article XIII §2 of the City of New Haven Charter, the Board of Alders referred the Petition to the New Haven City Plan Commission for a Public Hearing; and

WHEREAS, on _____, 2022, the City Plan Commission held a public hearing on the Petition after providing due notice of such hearing in accordance with the provisions of the New Haven Charter; and

WHEREAS, on _____, 2022, the City Plan Commission rendered an advisory report to the Board of Alders after considering the factors set forth in Section 64(d)(2) of the New Haven Zoning Ordinance, recommending the approval of the Petition, CPC Report No. _____; and

WHEREAS, on _____, 202_, the Legislation Committee of the Board of Alders, after due notice, held a public hearing on the Petition, accepted the recommendation of the City Plan Commission and on _____ recommended to the full Board with Favorable report that the Zoning Map Amendment be adopted; and

WHEREAS, the Board of Alders finds that the map amendment to the Zoning Ordinance Zoning Map requested in the Petition is in accordance with the Comprehensive Plan of Development for the City of New Haven as such amendment promotes the goals of the Plan and the interests of the community as a whole; and

WHEREAS, the Board of Alders further finds that the map amendment to the Zoning Ordinance Map requested in the Petition is designed to promote health and the general welfare, provide adequate light and air, prevent the overcrowding of land, encourage the most appropriate use of land in the City of New Haven and is appropriate in view of the character of the neighborhood and the respective zoning districts and the suitability of those districts for the particular uses proposed in such districts.

NOW, THEREFORE, BE IT ORDAINED by the Board of Alders of the City of New Haven that the Petition for an Amendment to the Zoning Ordinance Map (map #13) is hereby approved and that such Zoning Map shall be amended to designate the property described in Schedule A attached hereto which attachment is incorporated herein by reference.

BE IT FURTHER ORDAINED that the aforesaid Zoning Map amendment shall take effect upon publication of said amendment pursuant to the requirements of the New Haven Charter and Connecticut law.

In all other respects, the New Haven Zoning Map remains in full force and effect except as amended hereby.

FISCAL IMPACT STATEMENT

DATE: November 22, 2022
FROM (Dept.): _____
CONTACT: Atty. Marjorie Shansky **PHONE** 203-671-8887

SUBMISSION ITEM (Title of Legislation):

PETITION TO AMEND THE NEW HAVEN ZONING MAP (Map # 13) TO CHANGE THE DESIGNATION OF APPROXIMATELY 26.56± ACRES OF LAND LOCATED AT 701 TOWNSEND AVENUE, 709 TOWNSEND AVENUE, 725 TOWNSEND AVENUE, 745 TOWNSEND AVENUE (including M-B-P 024/0920/02700, M-B-P 024/0920/02800, M-B-P 024/0920/02900, M-B-P 024/0920/03000, and M-B-P 024/0920/02701) FROM RS-2 (GENERAL SINGLE-FAMILY) to RS-3 (SPECIAL HERITAGE MIXED USE) ZONING DISTRICT CLASSIFICATION

List Cost: n.a.

	GENERAL	SPECIAL	BOND	CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE
A. Personnel				
1. Initial start up	0	0	0	
2. One-time	0	0	0	
3. Annual	0	0	0	
B. Non-personnel				
1. Initial start up	0	0	0	
2. One-time	0	0	0	
3. Annual	0	0	0	

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO
YES

- 1. One-time
- 2. Annual –

Other Comments:

PRIOR NOTIFICATION FORM

NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of):

**The Honorable Sal Punzo, The
Honorable Salvatore E. DeCola**

WARDS # 17 and 18

DATE: **November 22, 2022**

FROM: Department/Office East Shore Partners, LLC
Person Telephone 203 675-5044
Charles Mascola, Member

This is to inform you that the following matter affecting your ward(s) will be submitted to the Board of Alders in the near future:

PETITION TO AMEND THE NEW HAVEN ZONING MAP (Map # 13) TO CHANGE THE DESIGNATION OF APPROXIMATELY 26.56± ACRES OF LAND LOCATED AT 701 TOWNSEND AVENUE, 709 TOWNSEND AVENUE, 725 TOWNSEND AVENUE, 745 TOWNSEND AVENUE (including M-B-P 024/0920/02700, M-B-P 024/0920/02800, M-B-P 024/0920/02900, M-B-P 024/0920/03000, and M-B-P 024/0920/02701) FROM RS-2 (GENERAL SINGLE-FAMILY) to RS-3 (SPECIAL HERITAGE MIXED USE) ZONING DISTRICT CLASSIFICATION

Check one if this an appointment to a commission

Democrat

Republican

Unaffiliated/Independent/Other _____

INSTRUCTIONS TO DEPARTMENTS

1. Departments are responsible for sending this form to the alder(s) affected by the item.
2. This form must be sent (or delivered) directly to the alder(s) **before** it is submitted to the Legislative Services Office for the Board of Alders agenda.

3. The date entry must be completed with the date this form was sent the alder(s).
4. Copies to: alderperson(s); sponsoring department; attached to submission to Board of Alders.

CHECK LIST FOR ALDERMANIC SUBMISSIONS

- Cover Letter
- Resolutions/ Orders/ Ordinances
- Prior Notification Form
- Fiscal Impact Statement - Should include comprehensive budget
- Supporting Documentation
- Disk or E-mailed Cover letter & Order

IN ADDITION, IF A GRANT:

- Notice of Intent
- Grant Summary
- Executive Summary (not longer than 5 pages without an explanation)

Date Submitted: 11/22/2022

Meeting Submitted For: 12/5/2022

Regular or Suspension Agenda: Regular

Submitted By: Mark Wilson

Title of Legislation:

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE CITY OF NEW HAVEN TO APPLY FOR, ACT AS PASS THROUGH FOR, AND ACCEPT A GRANT IN AN AMOUNT NOT TO EXCEED FIVE MILLION DOLLARS AND ZERO CENTS (\$5,000,000.00) FROM THE STATE OF CONNECTICUT OFFICE OF POLICY AND MANAGEMENT FOR THE SCIENCE PARK/WINCHESTER WORKS PROJECT SPECIFICALLY FOR THE PURPOSES OF THE WINCHESTER INFRASTRUCTURE PLAN

Comments: _____

Coordinator's Signature:

DocuSigned by:
Michael Piscitelli

Controller's Signature (if grant):

DocuSigned by:
F3D7BA6DA136449...
[Signature]

Mayor's Office Signature:

2023BA439400417...

Call 946-7663 with any questions.



Arlevia T. Samuel
Executive Director

CITY OF NEW HAVEN

Justin Elicker, Mayor

LIVABLE CITY INITIATIVE

165 Church Street, 3rd Floor

New Haven, CT 06510

Phone: (203) 946-7090 Fax: (203) 946-4899



Michael Piscitelli
Economic Development
Administrator

November 22, 2022

Honorable Tyisha Walker
President - Board of Aldermen
City of New Haven
165 Church Street
New Haven, CT 06510

RE: ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE CITY OF NEW HAVEN TO APPLY FOR, ACT AS PASS THROUGH FOR, AND ACCEPT A GRANT IN AN AMOUNT NOT TO EXCEED FIVE MILLION DOLLARS AND ZERO CENTS (\$5,000,000.00) FROM THE STATE OF CONNECTICUT OFFICE OF POLICY AND MANAGEMENT FOR THE SCIENCE PARK/WINCHESTER WORKS PROJECT SPECIFICALLY FOR THE PURPOSES OF THE WINCHESTER INFRASTRUCTURE PLAN

Dear Honorable Tyisha Walker:

The City of New Haven is requesting authorization to act as a pass-through for Urban Act funding from the State of Connecticut to the Science Park Development Corporation (SPDC). SPDC will be using the funds for public infrastructure improvements which will lay the groundwork for the development of the Winchester Center in Ward 21.

We respectfully request your honorable Board's favorable action on the attached Order to enable the City of New Haven to move forward with this funding on behalf of the Science Park Development Corporation.

Thank you for your consideration of this matter. If you have any questions, please feel free to contact me at 946-6437.

Respectfully submitted,

DocuSigned by:


Arlevia T. Samuel

Executive Director

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE CITY OF NEW HAVEN TO APPLY FOR, ACT AS PASS THROUGH FOR, AND ACCEPT A GRANT IN AN AMOUNT NOT TO EXCEED FIVE MILLION DOLLARS AND ZERO CENTS (\$5,000,000.00) FROM THE STATE OF CONNECTICUT OFFICE OF POLICY AND MANAGEMENT FOR THE SCIENCE PARK/WINCHESTER WORKS PROJECT SPECIFICALLY FOR THE PURPOSES OF THE WINCHESTER INFRASTRUCTURE PLAN

WHEREAS: the State of Connecticut Office of Policy and Management ("OPM") submitted to the Connecticut State Bond Commission a request for funding for the City of New Haven (the "City") as pass through to the Science Park Development Corporation for the Science Park/ Winchester Works Project specifically for Winchester Infrastructure Plan; and

WHEREAS: on July 29, 2022, the Bond Commission approved the City for the award of an Urban Act Grant in the amount of Five Million Dollars and Zero Cents (\$5,000,000.00) ("the Urban Act Grant"); and

WHEREAS: the project located in Ward 21 will provide public infrastructure improvements, which will lay the groundwork for the development of the Winchester Center which will provide over 2,000 construction jobs, 1,000 units of housing, including 200 affordable units; and

WHEREAS: the Urban Act Grant will provide the necessary funding for the Winchester Infrastructure Plan, which includes, but not limited to a new public park and an outdoor greenspace; and

NOW, THEREFORE, BE IT ORDERED by the Board of Alders of the City of New Haven that the acceptance of the Urban Act Grant in an amount not to exceed Five Million Dollars and Zero Cents (\$5,000,000.00) awarded by OPM is hereby approved.

AND BE IT FURTHER ORDERED THAT The Mayor of the City of New Haven is hereby authorized to execute and file the Urban Act Grant application with OPM; to act as pass through for the Urban Act Grant funds; to serve as the City's authorized representative and to provide such additional information as may be required by OPM in connection with the City's grant application; to provide any documentation as may be required by OPM to effectuate the City's application for and acceptance of the Urban Act Grant; to execute and deliver the Urban Act Grant agreement on behalf of the City; to execute and deliver any amendments or revisions as may be required by OPM, including but not limited to indemnification of OPM by the City; and to execute and deliver such other instruments as may be necessary or expedient to effect the purposes of this Order.

PRIOR NOTIFICATION FORM

NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERMEN

TO: ALDERPERSON STEVE WINTERS

DATE: **November 22, 2022**

FROM: Department LCI
Person Mark Wilson Telephone X 6428

This is to inform you that the following matter affecting your ward(s) will be submitted to the Board of Aldermen.

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE CITY OF NEW HAVEN TO APPLY FOR, ACT AS PASS THROUGH FOR, AND ACCEPT A GRANT IN AN AMOUNT NOT TO EXCEED FIVE MILLION DOLLARS AND ZERO CENTS (\$5,000,000.00) FROM THE STATE OF CONNECTICUT OFFICE OF POLICY AND MANAGEMENT FOR THE SCIENCE PARK/WINCHESTER WORKS PROJECT SPECIFICALLY FOR THE PURPOSES OF THE WINCHESTER INFRASTRUCTURE PLAN

Check one if this an appointment to a commission

Democrat

Republican

Unaffiliated/Independent/Othe _____

INSTRUCTIONS TO DEPARTMENTS

1. Departments are responsible for sending this form to the alderperson(s) affected by the item.

**FISCAL IMPACT STATEMENT
TO BE FILED WITH SUBMISSION OF ITEM TO BOARD OF ALDERMEN**

DATE: November 22, 2022

FROM: Arlevia T. Samuel, Executive Director

SUBMISSION ITEM:

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE CITY OF NEW HAVEN TO APPLY FOR, ACT AS PASS THROUGH FOR, AND ACCEPT A GRANT IN AN AMOUNT NOT TO EXCEED FIVE MILLION DOLLARS AND ZERO CENTS (\$5,000,000.00) FROM THE STATE OF CONNECTICUT OFFICE OF POLICY AND MANAGEMENT FOR THE SCIENCE PARK/WINCHESTER WORKS PROJECT SPECIFICALLY FOR THE PURPOSES OF THE WINCHESTER INFRASTRUCTURE PLAN

I. List Cost:	<u>Line Item</u>			
	<u>General</u>	<u>Special</u>	<u>Capital/Bond</u>	<u>Dept/Act/Obj. Code</u>

A. Personnel	N/A			
---------------------	-----	--	--	--

1. Initial start-up	N/A			
----------------------------	-----	--	--	--

2. One-time	N/A			
--------------------	-----	--	--	--

B. Non-Personnel				
-------------------------	--	--	--	--

1. Initial start-up				
----------------------------	--	--	--	--

2. One-time				
--------------------	--	--	--	--

3. Annual				
------------------	--	--	--	--

II. List Revenues: Will this item result in any revenues for the City of New Haven? Please list amount and type.

1. One-time: \$5,000,000 – State of CT OPM (DOH)

2. Annual:

Other Comments: Funding is a pass-through for a non-profit entity from State of Connecticut to City of New Haven to the Science Park Development Corporation (SPDC). No matching funds required.

NOTICE OF INTENT

NOTIFICATION TO THE BOARD OF ALDER'S REGARDING PROPOSED GRANT AND CONTRACT APPLICATIONS TO BE MADE BY THE CITY OF NEW HAVEN DURING THE PERIOD:

PROGRAM NAME: SCIENCE PARK/ WINCHESTER WORKS PROJECT

**(x) NEW () CONTINUATION
(Check One of the Above)**

FUNDING LEVEL AVAILABLE TO PROJECT: \$5,000,000

FUNDING SOURCE: OPM – Bond/Flex Funding

PURPOSE OF PROGRAM: To provide funding the Science Park/ Winchester Works project specifically for the Winchester infrastructure plan that will lay the groundwork for the Winchester Center

BRIEF SUMMARY OF CITY'S PROPOSAL: Authorization for The City of New Haven to apply for, act as pass through for, and accept a grant in an amount not to exceed FIVE MILLION DOLLARS AND ZERO CENTS (\$5,000,000.00) from the State of Connecticut's Office of Policy and Management for the Science Park/Winchester Works project specifically for the purposes of the Winchester Infrastructure Plan.

MATCH REQUIREMENT FROM GENERAL FUND (if any): NONE

ALLOWABLE INDIRECT COST: NONE

DEPARTMENT SUBMITTING APPLICATION: LCI

CONTACT PERSON: ARLEVIA T. SAMUEL, EXECUTIVE DIRECTOR

DATE: NOVEMBER 22, 2022

GRANT SUMMARY	
Grant Title: Project	Science Park/ Winchester Works
MUNIS #:	State Grant ID #
City Department:	Livable City Initiative
City Contact Person & Phone:	Arlevia T. Samuel x 6437 Mark Wilson x 6428
Funding Level:	\$5,000,000
Funding Period:	
Funding Source:	State of Connecticut Department of Housing
Funding Source Contact Person & Phone	OPM/DOH
Purpose of Program:	Pass-through to the Science Park Development Corporation for the Science Park/ Winchester Works project, specifically for the purposes of the Winchester Infrastructure Plan.
Personnel (salary):	\$0
Personnel (Worker's Comp):	\$0
Personnel (Med. Benefit):	\$0
Non-Personnel (total):	\$5,000,000 as approved by OPM
Non-Personnel (M & U):	\$
New or Renewal?	New
Limits on spending (e.g., Admin. Cap)?	0%
Reporting requirements: Fiscal	n/a
Reporting requirements: Programmatic	Quarterly
Due date of first report:	N/A
Audit Requirements:	n/a



LIVABLE CITY INITIATIVE · CITY OF NEW HAVEN
CITY OF NEIGHBORHOODS

Arlevia T. Samuel
Executive Director

CITY OF NEW HAVEN

Justin Elicker, Mayor

LIVABLE CITY INITIATIVE

165 Church Street, 3rd Floor

New Haven, CT 06510

Phone: (203) 946-7090 Fax: (203) 946-4899



CITY OF NEW HAVEN
AN ECONOMIC DEVELOPMENT DEPT.

Michael Piscitelli
Economic Development
Administrator

EXECUTIVE SUMMARY

315 Winchester Avenue

Science Park/Winchester Works

Infrastructure Plan

The Project

The Urban Act Grant (UAG) assistance will be used to facilitate the Winchester Infrastructure Plan, laying the groundwork for Winchester Center. The \$5 million dollar grant will be used for public infrastructure improvements at Science Park to enable the completion of the redevelopment of Science Park into a mixed-use place to be known as Winchester Center in New Haven. The infrastructure improvements include the restoration of two historic streets through the former factory site, which are Sheffield Avenue (to be known as Sheffield Avenue Extension) and Mason Street that were abandoned when the factory ceased most of its operations in 1981. These improvements include creating Mason Place, a new public park linking Winchester Avenue to the new Sheffield Avenue Extension. Mason Place is designed to be a lively outdoor space for concerts, festivals, farmer's markets and to provide greenspace for rest and relaxation. The restored streets and new public park funded by the UAG will all be open to the public but privately owned and maintained.

The Winchester Center will provide 1,000 rental units, including 200 affordable units, as well as a vibrant place that re-connects Newhallville to Dixwell by re-opening local streets, linking public open spaces, making a public gathering place, and investing in community open space.

- **Connect Neighborhoods.** While much of the factory is gone, enough remains to define a strong memory of the past. The old Mason and Sheffield Streets will be reconnected to the City street grid and Winchester Avenue will transform into a walkable street for bikes and pedestrians. Parking lots will be replaced with new buildings similar in scale to the historic factory buildings.
- **Create Affordable Housing.** The Winchester Center will create 1,000 new units of housing, 200 of which will be affordable units.

- **Make a Place.** A walkable Winchester Avenue, lined with retail, will provide a new neighborhood shopping destination. Off Winchester will be Mason Place, leading to Sheffield and Mansfield and providing a public plaza for outdoor farmer's markets, concerts, arts and events accessible to and for the surrounding neighborhood. These attractions will help bring more people to the area and help new retail thrive. Finally, the last environmentally contaminated buildings will be remediated and demolished.
- **Community Greenspace.** Winchester Partners will contribute to a new public green space/play space, which will be easily accessible and highly visible to all members of the community.

The Winchester Center vision follows six common themes heard during the community outreach:

- Make a Place | An Inclusive Community
- Affordable Housing | Live Locally
- Small Business | Supporting Local Entrepreneurs & Ownership
- Workforce Support | Connecting Residents to Work at All Skill Levels
- Cultural Equity | Provide Access & Opportunity
- Climate Awareness | Beyond Green

USES

These contributions will make meaningful difference in Newhallville and Dixwell, two of New Haven's most underserved neighborhoods. These neighborhoods rank higher in poverty rate, including child poverty rate, and lowest in life expectancy as compared with other New Haven communities. Together with complementary and transformative projects undertaken by the City, and in partnership with other private developers, such as ConnCAT's expansion in Dixwell and Q House, there is a wave of investment and interest in bettering and supporting these communities. Winchester Center will bring affordable housing and opportunities for local entrepreneurs, businesses, and workers.

The UAG will assist in completing the critical infrastructure work, New Haven will realize an objective 40 years in the making: the resurgence of the former Winchester Factory as an economic engine and community center in the heart of the City. The State of Connecticut's investment will enable Science Park's next generation of growth by creating 1,000 units of housing – including 200 affordable units – as well as community retail, laboratory, office and public open space; doubling the existing employment and generating almost 2,000 construction jobs; and bolstering meaningful community investment.

Winchester Urban Act Grant Request

The Winchester Urban Act Grant Request proposed for infrastructure funding from the State of Connecticut will lay the groundwork to make Winchester Center a reality through investment in infrastructure and public space. This \$20M public investment will leverage \$450M of private investment which will contribute to New Haven and Connecticut's economies, grow new businesses, more than double the quantity of jobs at Science Park, and revitalize neighborhoods through the construction of residential, office, lab, retail and public open space. Overall, the UAG funds will drive over \$100M for public community investments, including \$23M in the first phase shovel-ready housing along Winchester Avenue.

The Winchester UAG Request scope of work will provide solutions to the following issues:

1. Rebuild Community Connections
2. Create a Healthy Environment
3. Replace Parking Lots with Buildings at Historic Factory Scale
4. Expand Community Open Space

Issue 1. Rebuild Community Connections

Issue: The Winchester Factory created many jobs, and its workers built the homes that drove the growth of the Dixwell and Newhallville neighborhoods. The factory was the hub of the area as a source of employment and had its own newspaper, sports teams, and facilities. Winchester Avenue bustled with activity. As the factory closed, buildings were vacated or demolished, few people remained working in the area, Sheffield Avenue and Mason Streets were closed, and gates and fences were installed, disconnected the surrounding communities. Today, Winchester Avenue is no longer a pedestrian-friendly street, with speeding cars and largely devoid of pedestrians.

Solution: Create Winchester Center, a vibrant mixed-use town center with apartments, offices, shops, restaurants and open space, providing a reason for people to come back to Winchester Avenue. Next, unlock the gates and remove the fences, inviting the community to embrace Winchester Center as their own. Lastly, rework the street network, including re-opening Sheffield Avenue and Mason Street to improve access and circulation, encourage biking and walking, facilitate retail success, and beautify the streetscape. This stretch of Winchester Avenue will be transformed with activated storefronts and extension of the street wall. \$3M is requested to construct these improvements.

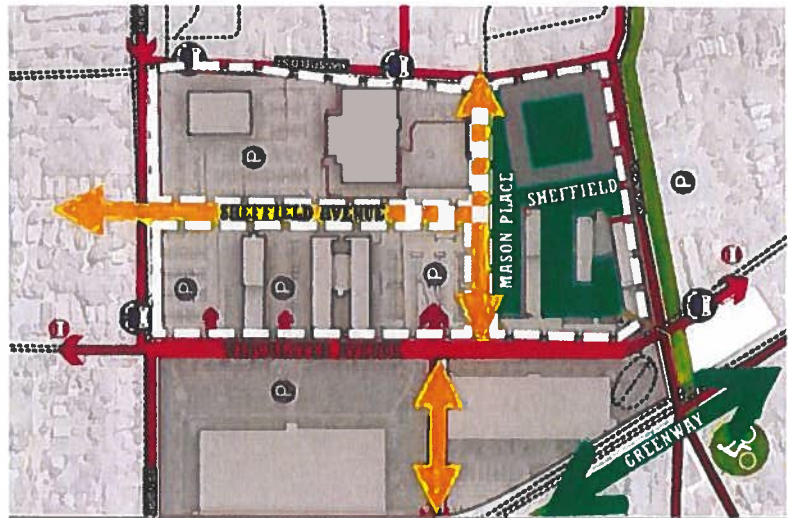


Figure 9: A Connected Community

Winchester Center | Urban Act Grant Submission | September 28, 2021

Issue 2. Create a Healthy Environment

Issue: Neighbors have lived next to the decaying factory buildings since their closure in the 1980s. The last remaining large concrete factory buildings were used for messy industrial activities, and during the day to day of Winchester's manufacturing over many decades, toxic chemicals spilled onto the concrete slabs, ultimately permeating the walls, ceilings, and columns with odors evident to passing pedestrians. Environmental engineers and the CT Department of Energy and Environmental Protection ("DEEP") have determined there is no means to remediate or encapsulate the contaminants, and accordingly, the CT Department of Public Health ("DPH") has ruled they cannot be used, leaving no other alternative than to demolish them. However, the cost to abate and demolish these large buildings is cost-prohibitive and renders the site's redevelopment unviable without state investment. State investment triggers historic mitigation.

Solution: Critical to completing SPDC's mission to recycle or remove all the factory structures, these last contaminated buildings must be abated and demolished. As the new development that would replace these structures cannot support this substantial cost, a \$5M contribution of public funds is requested to abate and demolish the contaminated structures to allow for the site's redevelopment with apartments and retail space, remove blight, and mitigate public health risk. Resulting from conversations with SHPO, \$1M is requested to preserve elements of the existing buildings to retain the historic sensibility of the Winchester campus.

Issue 3. Replace Parking Lots with Buildings at Historic Factory Scale

Issue: Although many of the Factory buildings were restored, those that had to be demolished were replaced with large surface parking lots. To now replace those parking lots with new buildings similar in scale to the old factory buildings will require constructing structured parking. As such, Science Park's further development is constrained as parking demand competes for space with buildings. Without structured parking, no further development can occur, and the surface parking lots will continue to dominate the neighborhood.

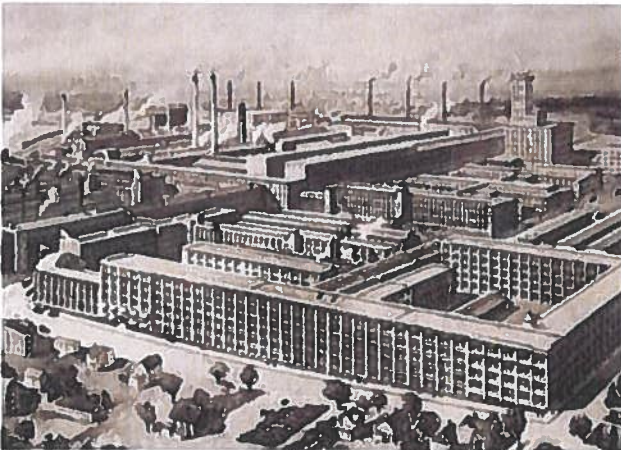


Figure 10: The Historic Factory

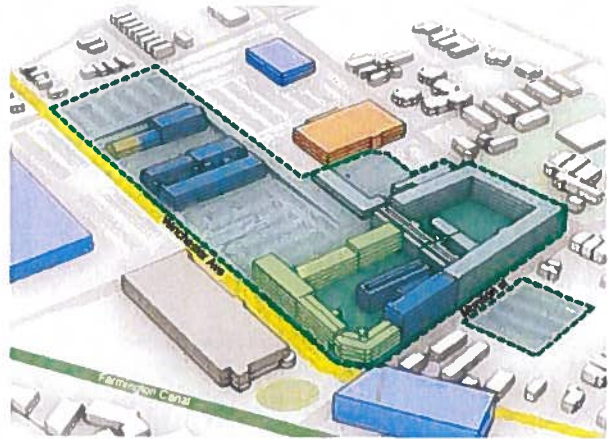


Figure 11: Science Park Today

Solution: Build structured parking to serve Winchester workers, shoppers, residents and visitors, freeing up the surface parking lots for further expansion of residences, offices, lab, retail and open space. The parking structure will be part of a smart transportation plan with shuttle services, bike share and a shared parking plan with other Science Park tenants, optimizing parking provision for Winchester's wide constituency in a sustainable way. \$10M is requested to construct this parking structure.

Issue 4. Expand Community Open Space

Issue: Today, Newhallville and Dixwell have a series of disconnected open spaces that need to be knitted together, enlarged and upgraded to be fully accessible and inviting to the entire community, including families.

Solution: Newhallville and Dixwell’s outdoor resources include the Farmington Canal Greenway, Park in front of the Yale Winchester Garage, the Winchester Lofts Courtyard and the Marsh Botanical Garden. Once Mason Street and Sheffield Avenue are opened, these spaces will all become more accessible, visible, and connected to each other. As Winchester Avenue is rebuilt and lined with retail, it will connect the Greenway and Munson Park to Mason Street and the Lofts Courtyard. Where Winchester, Mason and Sheffield converge, a new Mason Place will be created to host farmers markets, outdoor festivals, concerts, and other events. \$1M is requested as a contribution to a new playground to be built on City-owned land on Gibbs Street, tied into the Greenway and open to all members of the community.



Figure 12: Dixwell and Newhallville are underserved by public open space

Winchester Urban Act Grant Request

The Winchester Urban Act Grant Request includes funding for the above four critical issues as well as a range of other economic and workforce community benefits detailed in the table on page 14. The sources and uses of the funds is summarized below.

SOURCES OF FUNDS	\$M
Private Equity	\$143
Private Debt	\$284
Low Income Housing Tax Credits	\$23
State UAG	\$20
State DECD Brownfield	\$4
Total Sources of Funds	\$474

USES OF FUNDS	\$M
Infrastructure	\$26
Site Work & Buildings	\$448
Total Uses of Funds	\$474

Conclusion

By harnessing the State's investment to complete critical infrastructure work, New Haven will realize an objective 40 years in the making: the resurgence of the former Winchester Factory as an economic engine and community center in the heart of the City. The State of Connecticut's investment will enable Science Park's next generation of growth by creating 1,000 units of housing – including 200 affordable units – as well as community retail, laboratory, office and public open space; doubling the existing employment and generating almost 2,000 construction jobs; and bolstering meaningful community investment.

Both the Winchester UAG Infrastructure and Winchester Center's first new construction project, a 300-unit residential building with affordable housing and community retail space, are *shovel ready* pending the State's investment. SPDC and Winchester Partners look forward to initiating the next phase of Science Park's growth, which will better serve the needs of Newhallville and Dixwell as well as the broader City of New Haven, aid the expansion of New Haven and Connecticut's flourishing biotech industry, and establish a new precedent for meaningful development in Connecticut.



Figure 13: Winchester Center will set a new standard for community development

November 22, 2022

To: Board of Alders

From: Donald Hayden, Tax Abatement Committee Staff

Robert Casillo has submitted a petition to the Board of Aldermen for abatement (deferral of collection) of taxes due on his residence Grand List of 2021.

ORDER ABATING (DEFERRING COLLECTION OF) REAL PROPERTY TAXES DUE FROM ROBERT CASILLO ON HIS RESIDENCE GRAND LIST OF 2021.

ORDERED by the New Haven Board of Aldermen, acting pursuant to Section 12-124 of the Connecticut General Statutes, Revision of 1958 as amended, and Section 52 of the Charter of the City of New Haven, that the real property taxes laid for the Grand List of October 1, 2021 (the "Taxes"), on the premises known as 399 Woodward Avenue (the "Property"), which premises are the sole residence of Robert Casillo (the "Taxpayer"), be and hereby are abated (by which it is meant that collection of such Taxes shall be deferred) because said person is poor and unable to pay the same, provided that the following conditions shall be satisfied:

1. The Taxpayer shall execute an agreement with the City, approved by Corporation Counsel as to form and correctness, to pay the Taxes as specified in paragraph 4 hereinafter (the "Agreement"). The Taxes include the tax levied pursuant to law on the Property for the Grand List of October 1, 2021 as that tax may be reduced by any tax credits or exemptions administered by the Assessor or Tax Collector pursuant to State law ("the Tax Principal"), plus the \$24.00 lien fee associated with the recording noted in paragraph 3 hereinafter.
2. The Agreement shall be in the form and manner required for the transfer of an interest in real property. It shall contain a legal description of the Property, shall be recorded in the New Haven Land Records, shall constitute a lien on said Property, and shall remain valid until paid.
3. The Tax Collector, acting pursuant to Chapter 205 of the statutes, shall cause to be recorded in the New Haven Land Records a certificate continuing the municipal tax lien, created by Section 12-172 of the statutes, with respect to the tax levied on the Property for the Grand List of October 1, 2021.
4. The Taxes, plus any legal fees, shall be due and payable in full upon the earliest of the death of the Taxpayer, or when the Taxpayer no longer resides at the Property, or upon the sale or transfer of title to the Property, whether voluntarily or involuntarily or by operation of law. Interest shall accrue at the rate of six percent per annum (one-half percent per month) on the Tax Principal specified in paragraph 1 from the due date of each installment thereof. Any interest which may have accrued in excess of such rate prior to the execution and recording of the Agreement shall be abated (eliminated). The municipal tax lien and the lien created by the Agreement shall be released by the Tax Collector when the Taxes secured thereby have been paid.
5. The Agreement, properly executed by the Taxpayer, shall be returned by the Taxpayer to the Office of Legislative Services for final review by Corporation Counsel, execution by the Mayor, and recording in the New Haven Land Records.

August 10, 2022

To: Board of Alders

From: Donald Hayden, Tax Abatement Committee Staff

William B. Meyer has submitted a petition to the Board of Alders for abatement (deferral of collection) of taxes due on his residence Grand List of 2021.

ORDER ABATING (DEFERRING COLLECTION OF) REAL PROPERTY TAXES DUE FROM WILLIAM B. MEYER ON HIS RESIDENCE KNOWN AS 193 DOVER STREET, GRAND LIST OF 2021.

ORDERED by the New Haven Board of Alders, acting pursuant to Section 12-124 of the Connecticut General Statutes, Revision of 1958 as amended, and Section 52 of the Charter of the City of New Haven, that the real property taxes laid for the Grand List of October 1, 2021 (the "Taxes"), on the premises known as 193 Dover Street (the "Property"), which premises are the sole residence of William B. Meyer (the "Taxpayer"), be and hereby are abated (by which it is meant that collection of such Taxes shall be deferred) because said person is poor and unable to pay the same, provided that the following conditions shall be satisfied:

1. The Taxpayer shall execute an agreement with the City, approved by Corporation Counsel as to form and correctness, to pay the Taxes as specified in paragraph 4 hereinafter (the "Agreement"). The Taxes include the tax levied pursuant to law on the Property for the Grand Lists of October 1, 2021 as that tax may be reduced by any tax credits or exemptions administered by the Assessor or Tax Collector pursuant to State law ("the Tax Principal"), plus the \$24.00 lien fee associated with the recording noted in paragraph 3 hereinafter, and any fees the City of New Haven may have incurred in any legal actions in the collection of these real property taxes.
2. The Agreement shall be in the form and manner required for the transfer of an interest in real property. It shall contain a legal description of the Property, shall be recorded in the New Haven Land Records, shall constitute a lien on said Property, and shall remain valid until paid.
3. The Tax Collector, acting pursuant to Chapter 205 of the statutes, shall cause to be recorded in the New Haven Land Records a certificate continuing the municipal tax lien, created by Section 12-172 of the statutes, with respect to the tax levied on the Property for the Grand List of October 1, 2021.
4. The Taxes shall be due and payable in full upon the earliest of the death of the Taxpayer, or when the Taxpayer no longer resides at the Property, or upon the sale or transfer of title to the Property, whether voluntarily or involuntarily or by operation of law. Interest shall accrue at the rate of six percent per annum (one-half percent per month) on the Tax Principal specified in paragraph 1 from the due date of each installment thereof. Any interest which may have accrued in excess of such rate prior to the execution and recording of the Agreement shall be abated (eliminated). The municipal tax lien and the lien created by the Agreement shall be released by the Tax Collector when the Taxes secured thereby have been paid.
5. The Agreement, properly executed by the Taxpayer, shall be returned by the Taxpayer to the Office of Legislative Services for final review by Corporation Counsel, execution by the Mayor, and recording in the New Haven Land Records.

November 29, 2022

To: Board of Alders

From: Donald Hayden, Tax Abatement Committee Staff

Stephanie P. Consiglio has submitted a petition to the Board of Alders for a tax abatement (deferral of collection) of taxes due on her residence, Grand Lists of 2021.

ORDER ABATING (DEFERRING COLLECTION OF) REAL PROPERTY TAXES DUE FROM STEPHANIE P. CONSIGLIO HER RESIDENCE KNOWN AS 23 HUNTINGTON ROAD, GRAND LIST OF 2021.

ORDERED by the New Haven Board of Alders, acting pursuant to Section 12-124 of the Connecticut General Statutes, Revision of 1958 as amended, and Section 52 of the Charter of the City of New Haven, that the real property taxes laid for the Grand List of October 1, 2021 (the "Taxes") on the premises known as 23 Huntington Road (the "Property"), which premises are the sole residence of Stephanie P. Consiglio (the "Taxpayer"), be and hereby are abated (by which it is meant that collection of such Taxes shall be deferred) because said person is poor and unable to pay the same, provided that the following conditions shall be satisfied:

1. The Taxpayer shall execute an agreement with the City, approved by Corporation Counsel as to form and correctness, to pay the Taxes as specified in paragraph 4 hereinafter (the "Agreement"). The Taxes include the tax levied pursuant to law on the Property for the Grand List of October 1, 2021, as that tax may be reduced by any tax credits or exemptions administered by the Assessor or Tax Collector pursuant to State law ("the Tax Principal"), plus the \$24.00 lien fee associated with the recording noted in paragraph 3 hereinafter.
2. The Agreement shall be in the form and manner required for the transfer of an interest in real property. It shall contain a legal description of the Property, shall be recorded in the New Haven Land Records, shall constitute a lien on said Property, and shall remain valid until paid.
3. The Tax Collector, acting pursuant to Chapter 205 of the statutes, shall cause to be recorded in the New Haven Land Records a certificate continuing the municipal tax lien, created by Section 12-172 of the statutes, with respect to the tax levied on the Property for the Grand List of October 1, 2021.
4. The Taxes shall be due and payable in full upon the earliest of the death of the Taxpayers, or when the Taxpayers no longer reside at the Property, or upon the sale or transfer of title to the Property, whether voluntarily or involuntarily or by operation of law. Interest shall accrue at the rate of six percent per annum (one-half percent per month) on the Tax Principal specified in paragraph 1 from the due date of each installment thereof. Any interest which may have accrued in excess of such rate prior to the execution and recording of the Agreement shall be abated (eliminated). The municipal tax lien and the lien created by the Agreement shall be released by the Tax Collector when the Taxes secured thereby have been paid.
5. The Agreement, properly executed by the Taxpayer, shall be returned by the Taxpayer to the Office of Legislative Services for final review by Corporation Counsel, execution by the Mayor, and recording in the New Haven Land Records.

November 23, 2022

To: Board of Alders

From: Donald Hayden, Tax Abatement Committee Staff

Kate M. Wilson has submitted a petition to the Board of Alders for abatement (deferral of collection) of taxes due on her residence Grand Lists of 2019 through 2021.

ORDER ABATING (DEFERRING COLLECTION OF) REAL PROPERTY TAXES DUE FROM KATE M. WILSON ON HER RESIDENCE GRAND LISTS OF 2019 THROUGH 2021.

ORDERED by the New Haven Board of Aldermen, acting pursuant to Section 12-124 of the Connecticut General Statutes, Revision of 1958 as amended, and Section 52 of the Charter of the City of New Haven, that the real property taxes laid for the Grand Lists of October 1, 2019, October 1, 2020, and October 1, 2021, (the "Taxes"), on the premises known as 130 Winchester Avenue (the "Property"), which premises are the sole residence of Kate M. Wilson (the "Taxpayer"), be and hereby are abated (by which it is meant that collection of such Taxes shall be deferred) because said person is poor and unable to pay the same, provided that the following conditions shall be satisfied:

1. The Taxpayer shall execute an agreement with the City, approved by Corporation Counsel as to form and correctness, to pay the Taxes as specified in paragraph 4 hereinafter (the "Agreement"). The Taxes include the tax levied pursuant to law on the Property for the Grand Lists of October 1, 2019, October 1, 2020, and October 1, 2021, as that tax may be reduced by any tax credits or exemptions administered by the Assessor or Tax Collector pursuant to State law ("the Tax Principal"), plus the \$24.00 lien fee associated with the recording noted in paragraph 3 hereinafter.
2. The Agreement shall be in the form and manner required for the transfer of an interest in real property. It shall contain a legal description of the Property, shall be recorded in the New Haven Land Records, shall constitute a lien on said Property, and shall remain valid until paid.
3. The Tax Collector, acting pursuant to Chapter 205 of the statutes, shall cause to be recorded in the New Haven Land Records a certificate continuing the municipal tax lien, created by Section 12-172 of the statutes, with respect to the tax levied on the Property for the Grand List of October 1, 2019, October 1, 2020, and October 1, 2021.
4. The Taxes, plus any legal fees, shall be due and payable in full upon the earliest of the death of the Taxpayer, or when the Taxpayer no longer resides at the Property, or upon the sale or transfer of title to the Property, whether voluntarily or involuntarily or by operation of law. Interest shall accrue at the rate of six percent per annum (one-half percent per month) on the Tax Principal specified in paragraph 1 from the due date of each installment thereof. Any interest which may have accrued in excess of such rate prior to the execution and recording of the Agreement shall be abated (eliminated). The municipal tax lien and the lien created by the Agreement shall be released by the Tax Collector when the Taxes secured thereby have been paid.
5. The Agreement, properly executed by the Taxpayer, shall be returned by the Taxpayer to the Office of Legislative Services for final review by Corporation Counsel, execution by the Mayor, and recording in the New Haven Land Records.



NEW HAVEN CITY PLAN DEPARTMENT
165 CHURCH STREET, NEW HAVEN, CT 06510
TEL (203) 946-6378 FAX (203) 946-7815

November 18, 2022

Board of Alders
City Hall, 165 Church Street
New Haven, CT 06510

Honorable Board of Alders:

In accordance with our customary procedure, the attached report referenced below was considered by the City Plan Commission at its meeting of October 26, 2022 and is forwarded to you for your consideration:

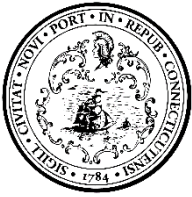
1619-01 **RESOLUTION** authorizing the Mayor to accept funding from the State of Connecticut and the United States Department of Housing for improvements to the East Rock Sports Complex.

Submitted by: Giovanni Zinn, City Engineer

Advice: Approval

Respectfully submitted,

Laura E Brown
Executive Director, City Plan Department



NEW HAVEN CITY PLAN DEPARTMENT
165 CHURCH STREET, NEW HAVEN, CT 06510
TEL (203) 946-6378 FAX (203) 946-7815

November 18, 2022

Board of Alders
City Hall, 165 Church Street
New Haven, CT 06510

Honorable Board of Alders:

In accordance with our customary procedure, the attached report referenced below was considered by the City Plan Commission at its meeting of November 16, 2022 and is forwarded to you for your consideration:

1620-06 **ORDER OF THE BOARD OF ALDERS** accepting the Wooster Square Monument.
Submitted by: Cultural Affairs Commission

Advice: Approval

Respectfully submitted,

Laura E Brown
Executive Director, City Plan Department

NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

RE: Resolution authorizing the Mayor to accept funding from the State of Connecticut and the United States Department of Housing for improvements to the East Rock Sports Complex
Submitted by: Giovanni Zinn, City Engineer

REPORT: 1619-01

ADVICE: Approve.

BACKGROUND

There are three potential funding sources for improvements to the East Rock Sports Complex, including Rice Field, Cross Athletic Complex, and Blake Field. These improvements will address the condition of football, baseball, soccer, tennis, basketball, and track facilities in at least two phases.

The first funding source is \$1.1M allocated by the State of Connecticut through the Department of Education and the Office of School Construction Grants and Review. This funding will follow the protocols of the school construction program, including the oversight of the Citywide School Construction Committee established by the Board of Alders.

The second funding source is \$1.5M allocated by the State of Connecticut at the July 29, 2022 meeting of the Connecticut Bond Commission and administered through the Connecticut Department of Economic and Community Development.

The third funding source is a potential \$750k allocation from the United States Department of Housing and Urban Development through the Congressionally Directed Spending program per the request of Congresswoman Rosa DeLauro. This CDS request would be included in federal spending bills due to pass in late 2022 or early 2023, and as such is still subject to a certain level of uncertainty.

In concert with local alders and the state delegation, the City has undertaken public outreach regarding the project and incorporated many comments from the public. The first round of improvements targeting the Cross field and Rice fields is slated for 2023 ahead of the 2023-2024 school year if approved.

PLANNING CONSIDERATIONS

In accordance with Title I, Article XIII, Section 2(A) of the New Haven Code of Ordinances states, **"Every Ordinance or Resolution of the Board of Alders relating to the location and use of any street, bridge, boulevard, esplanade, square, park, playground, playfield, aviation field, parking space, public building, [grant funding], the facilities or terminals of any public utility, or the establishment or change in the boundaries of or regulations concerning zoning, shall be at once referred to the City Planning Commission and final action shall not be taken on any such Ordinance or Resolution until the commission shall have reported thereon, provided that the Board of Alders may establish by ordinance a period of not less than sixty (60) Days within which**

the commission shall file its report with the City Clerk and if no report is filed within such period the approval of the commission shall be presumed.” Accordingly, the Board of Alders seeks guidance regarding the proposed amendment.

The Board of Alder seeks guidance as to:

Whether the proposal is aligned with the City’s Comprehensive Plan.

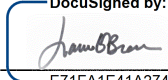
- The City’s Comprehensive Plan states, as a goal, to **“Connect residents to quality outdoor recreation.”**

ADVICE

The proposal is aligned with the City’s Comprehensive Plan because it:

- Improves outdoor recreation space
- Repairs deteriorated infrastructure
- Connects residents to the waterfront (Mill River)

ADOPTED: October 26, 2022
Leslie Radcliffe
Chair

ATTEST:  November 18, 2022 | 4:30
E71FA1E41A27483...
Laura E Brown
Executive Director, City Plan Department

NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

RE: Acceptance of the Wooster Square Monument.
Submitted by: Cultural Affairs Commission

REPORT: 1620-06

ADVICE: Approve

BACKGROUND

The Wooster Square Monument Committee (“WSMC”) was formed by Mayor Justin Elicker on June 29, 2020 to formally decide how to appropriately honor the contributions to Italian-Americans in New Haven. The WSMC carried out its work through a collaborative process, convening numerous public meetings with broad representation from residents in the area and the general public.

The design review process was led by Bill Iovanne and the late Laura Luzzi, who served as co-chairs of the WSMC along with a diverse committee of Wooster Square residents, business owners, society members and public officials. The Monument, titled “Indicando la via al futuro” or “Pointing the way to the future”, represents a depiction of the immigrant experience in New Haven and the diversity of the community in a spirit of inclusion.

In furtherance of the Commission’s role as set forth in Section 2-672 of the Code of General Ordinances and in light of the Monument’s proposed location within the Wooster Square Local Historic District, a Certificate of Appropriateness and the design plans were approved by the Historic District Commission. Wooster Square is a City Park falling under the jurisdiction of the New Haven Parks Commission. Formal approval from the Board of Parks Commissioners is anticipated at their next regularly scheduled meeting.

PLANNING CONSIDERATIONS

This proposal in accordance with Title I, Article XIII, Section 2(A) of the New Haven Code of Ordinances states, **"Every Ordinance or Resolution of the Board of Alders relating to the location and use of any street, bridge, boulevard, esplanade, square, park, playground, playfield, aviation field, parking space, public building, the facilities or terminals of any public utility, or the establishment or change in the boundaries of or regulations concerning zoning, shall be at once referred to the City Planning Commission and final action shall not be taken on any such Ordinance or Resolution until the commission shall have reported thereon, provided that the Board of Alders may establish by ordinance a period of not less than sixty (60) Days within which the commission shall file its report with the City Clerk and if no report is filed within such period the approval of the commission shall be presumed."** Accordingly, the Board of Alders seeks guidance regarding the proposed amendment.

The Board of Alder seeks guidance as to:

Whether the proposal is aligned with the City’s Comprehensive Plan.

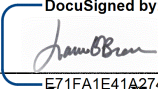
- The City’s Comprehensive Plan states, as a goal, to **“Preserve the historic character of neighborhoods.”**

ADVICE

The proposal is aligned with the City's Comprehensive Plan because it:

- Fosters a greater "sense of place" and neighborhood pride.

ADOPTED: October 26, 2022
Leslie Radcliffe
Chair

ATTEST:  November 18, 2022 | 4:26
E71FA1E41A27483...
Laura E Brown
Executive Director, City Plan Department